

DESCRIPTION OF SERVICES

The Williamsburg-James City County Public Schools operates as an independent, consolidated school division. The Division operates 15 schools - nine elementary, three middle and three high schools. Funding is received from several sources - local appropriations, State and Federal funds, and charges for certain services. This budget provides for James City County's share of the School Operating Budget and a contribution to Debt Service (repayment of borrowed funds, plus interest) relating to school facilities.

BUDGET SUMMARY

<u>Breakdown</u>	FY 12 Adopted	FY 13 Adopted	Percent Change	FY 14 Plan	Percent Change
Local Contribution	\$ 74,250,000	\$ 76,689,505	3.3%	\$ 77,226,057	0.7%
Debt Service	18,000,000	18,000,000	-	18,000,000	-
Salary/Fringes-Board	30,815	30,810	-	30,810	-
	<u>\$ 92,280,815</u>	<u>\$ 94,720,315</u>	<u>2.6%</u>	<u>\$ 95,256,867</u>	<u>0.6%</u>

BUDGET COMMENTS

The local contribution in FY2013 increases by \$2,439,505. The contribution to debt service remains the same as in FY2012. Bonded indebtedness for several school projects is projected in FY2013, but additional debt service spending will be absorbed in the Debt Service Fund. See page F-10 for additional details.

The FY2013 funding attempts to fully fund the budget request of the Williamsburg-James City County School Board at an assumed City/County funding split of 9.17%/90.83% for the local contribution. That funding split is expected to be articulated in an amendment to the City/County School contract set to be completed in April of 2012.

The local contribution in FY2014 assumes a modest increase in County funds although larger increases are expected in City and State funding.

**Contribution to Williamsburg-James City
County Schools**

General Operating Fund

County funding is part of a total funding package for the school budget as follows:

<u>Breakdown</u>	FY 12 Budget	FY 13 Budget	Percent Change	FY 14 Budget	Percent Change
County	\$ 74,250,000	\$ 76,689,505	3.3%	\$ 77,226,057	0.7%
City	7,325,478	7,741,114	5.7%	7,965,401	2.9%
	81,575,478	84,430,619	3.5%	85,191,458	0.9%
Other	28,981,596	27,516,779	(5.1%)	28,617,450	4.0%
	\$ 110,557,074	\$ 111,947,398	1.3%	\$ 113,808,908	1.7%
Enrollment	10,671	10,795	1.2%	10,992	1.8%
Spending Per Pupil	\$10,361	\$10,370	-	\$10,354	-

BUDGET COMMENTS

Revenues and expenditures for FY2013 increase by 1.3%. Projected enrollment increases over the actual FY2012 enrollment by 124 students.

The City and County have a school funding contract built on the respective share of enrollment in the joint school system. The City shares of funding of local revenues are expected to be as follows:

FY2012	8.98%
FY2013	9.17%
FY2014	9.35%

The City share increases in FY2013 and FY2014 due to an unusual increase in the City's share of the total enrollment. In addition to the funding for the operating budget and for debt service, there are also proposed capital investments for school facilities. Those are shown in Section D of this budget.