

DESCRIPTION OF SERVICES

The Williamsburg-James City County Public Schools operates as an independent, consolidated school division. The Division operates 14 schools - eight elementary, three middle and three high schools. In August 2010, FY 2011, two additional schools are expected to open including the ninth elementary school, J. Blaine Blayton Elementary School. A new middle school, Lois Hornsby Middle School will open and James Blair Middle School will temporarily house the Academy of Lifelong Learning, Central Office, and Student Services. 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

<i>Breakdown</i>	<u>FY 10 Adopted</u>	<u>FY 11 Proposed</u>	<u>Percent Change</u>	<u>FY 12 Proposed</u>	<u>Percent Change</u>
Local Contribution	\$ 73,727,700	\$ 73,800,000	0.1	\$ 73,960,000	0.2
Debt Service	20,407,170	18,390,000	(9.9)	18,540,000	0.8
Salary/Fringes-Board	30,826	30,815	-	30,815	-
	<u>\$ 94,165,696</u>	<u>\$ 92,220,815</u>	<u>(2.1)</u>	<u>\$ 92,530,815</u>	<u>0.3</u>

BUDGET COMMENTS

The local contributions for FY 2011 and FY 2012 assume State Sales Tax for Education revenues of \$8,000,000 and \$8,160,000 respectively. These estimates are significantly lower than current State projections of \$8,711,939 and \$9,001,853, but are based on actual collection histories. Should State sales tax revenues outperform County projections, excess proceeds will be provided to the Schools.

