



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



FINANCIAL SUMMARIES
State Operated Programs



Williamsburg - James City County Public Schools
State Operated Programs Fund
Budget Summary

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Revenue									
State	10.00	10.50	\$ 841,011	\$ 817,078	\$ 838,405	\$ 845,304	\$ 953,293	\$ 107,989	12.8%
Total Revenue			841,011	817,078	838,405	845,304	953,293	107,989	12.8%
Expenditures									
Merrimac Juvenile Detention Center	7.00	7.50	614,396	580,935	600,554	603,751	704,016	100,265	16.6%
Eastern State Hospital	3.00	3.00	226,615	236,143	237,851	241,553	249,277	7,724	3.2%
Total Expenditures	10.00	10.50	\$ 841,011	\$ 817,078	\$ 838,405	\$ 845,304	\$ 953,293	\$ 107,989	12.8%



**Williamsburg - James City County Public Schools
State Operated Programs Fund
Merrimac Juvenile Detention Center Detail**

Description	2010	2011	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	S Change	% Change	
	FTEs	FTEs								
Wages & Employee Benefits										
1120 Instructional Salaries & Wages	6.00	6.50	\$ 383,409	\$ 402,749	\$ 381,950	\$ 361,956	\$ 405,850	\$ 43,894	12.1%	
1130 Other Professional Salaries & Wages	1.00	1.00	59,084	-	50,139	60,139	50,139	(10,000)	-16.6%	
1520 Substitute Salaries & Wages	-	-	9,816	11,902	6,683	9,000	6,000	(3,000)	-33.3%	
Total Wages	7.00	7.50	452,309	414,651	438,772	431,095	461,989	30,894	7.2%	
2100 FICA Benefits	-	-	33,839	31,030	32,849	33,822	35,342	1,520	4.5%	
2210 VRS Benefits	-	-	62,997	63,631	59,672	61,054	70,633	9,579	15.7%	
2300 HMP Benefits	-	-	36,076	37,556	36,780	36,780	53,196	16,416	44.6%	
2400 Group Life Insurance	-	-	5,013	4,159	3,543	3,625	4,651	1,026	28.3%	
2750 Retiree Health Care Credit	-	-	2,173	4,824	4,666	4,775	4,605	(170)	-3.6%	
Total Employee Benefits	-	-	140,098	141,200	137,510	140,056	168,427	28,371	20.3%	
Total Wages & Employee Benefits	7.00	7.50	592,407	555,851	576,282	571,151	630,416	59,265	10.4%	
Other Expenditures										
3000 Purchased Services	-	-	5,646	4,526	4,370	8,900	11,400	2,500	28.1%	
5500 Travel	-	-	1,852	2,184	1,684	3,500	6,000	2,500	71.4%	
6000 Materials and Supplies	-	-	1,842	137	457	1,000	700	(300)	-30.0%	
6020 Textbooks and Workbooks	-	-	-	2,310	4,799	5,000	3,500	(1,500)	-30.0%	
6030 Instructional Materials	-	-	8,395	7,652	9,644	10,200	12,000	1,800	17.6%	
8200 Capital Outlay Additions	-	-	-	4,492	-	-	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	4,254	3,783	3,319	4,000	40,000	36,000	900.0%	
Total Other Expenditures	-	-	21,989	25,084	24,272	32,600	73,600	41,000	125.8%	
TOTAL	7.00	7.50	\$ 614,396	\$ 580,935	\$ 600,554	\$ 603,751	\$ 704,016	\$ 100,265	16.6%	

Grant Description

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center



**Williamsburg - James City County Public Schools
State Operated Programs Fund
Eastern State Hospital Detail**

Description	2010	2011	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change	
	FTEs	FTEs								
Wages & Employee Benefits										
1110 Administrative Salaries & Wages	1.00	1.00	\$ 36,566	\$ 82,268	\$ 85,489	\$ 85,489	\$ 85,489	\$ -	0.0%	
1120 Instructional Salaries & Wages	1.00	1.00	65,706	67,026	68,026	69,201	69,201	-	0.0%	
1127 Assistant Principal Salaries & Wages	-	-	41,567	-	-	-	-	-	0.0%	
1150 Clerical Salaries & Wages	1.00	1.00	26,816	27,963	28,431	29,118	29,118	-	0.0%	
Total Wages	3.00	3.00	170,655	177,257	181,946	183,808	183,808	-	0.0%	
2100 FICA Benefits	-	-	12,922	13,465	13,826	14,061	14,061	-	0.0%	
2210 VRS Benefits	-	-	23,513	27,204	25,384	25,384	28,472	3,088	12.2%	
2300 HMP Benefits	-	-	9,592	9,880	9,420	9,420	11,405	1,985	21.1%	
2400 Group Life Insurance	-	-	1,871	1,778	1,507	1,507	1,875	368	24.4%	
2500 Disability Insurance	-	-	378	548	522	588	-	(588)	-100.0%	
2750 Retiree Health Care Credit	-	-	811	2,062	1,985	1,985	1,856	(129)	-6.5%	
Total Employee Benefits	-	-	49,087	54,937	52,644	52,945	57,669	4,724	8.9%	
Total Wages & Employee Benefits	3.00	3.00	219,742	232,194	234,590	236,753	241,477	4,724	2.0%	
Other Expenditures										
3000 Purchased Services	-	-	-	-	64	300	300	-	0.0%	
5500 Travel	-	-	2,936	2,899	2,792	3,500	6,000	2,500	71.4%	
5800 Miscellaneous	-	-	573	454	323	-	500	500	100.0%	
6000 Materials & Supplies	-	-	970	173	-	1,000	-	(1,000)	-100.0%	
6020 Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%	
6030 Instructional Materials	-	-	464	423	82	-	1,000	1,000	100.0%	
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	1,930	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	6,873	3,949	3,261	4,800	7,800	3,000	62.5%	
TOTAL	3.00	3.00	\$ 226,615	\$ 236,143	\$ 237,851	\$ 241,553	\$ 249,277	\$ 7,724	3.2%	

Grant Description

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.