



WILLIAMSBURG-  
JAMES CITY COUNTY  
PUBLIC SCHOOLS  
FY 2011-2012



Williamsburg-James City County Public Schools

**Fiscal Year 2011-2012 Budget Discussion**  
Superintendent's Proposed Budget

*February 15, 2011*



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## **2010-2011 Highlights (Based on 2009-2010 Results)**

### **Virginia Standards of Learning (SOLs)**

*Each of Williamsburg – James City County’s 14 public schools earned “Fully Accredited” status for 2010-2011 under Virginia’s accountability system.*

- Improved in ***English/Reading*** at elementary, middle and high school levels on VA SOLs by two percentage points.
- Improved in ***Math*** at elementary, middle and high school levels on VA SOLs by two percentage points.



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## **2010-2011 Highlights (Based on 2009-2010 Results)**

### **Virginia Standards of Learning (SOLs) - Continued**

- Improved in *History* at elementary, middle and high school levels on VA SOLs by one percentage point.
- Improved in *Science* at elementary, middle and high school levels on VA SOLs by one percentage point.
- Improved in *Writing* at elementary, middle and high school levels on VA SOLs by two percentage points.

## **2010-2011 Highlights (Based on 2009-2010 Results)**

*continued*

### **Scholastic Assessment Test (SAT)**

•Scholastic Assessment Test (SAT) results well exceed the state and nation in all areas tested: *Critical Reading, Mathematics* and *Writing*.

### **American College Test (ACT)**

•American College Test (ACT) results exceed the state and nation in all areas tested: *English, Mathematics, Reading, Science,* and *Composite*.

### **Advance Placement Tests (AP)**

- More high school students took dual enrollment Advance Placement courses than ever before in WJCC.
- These students earned more college-level 3s, 4s, and 5s than ever before.

### **Career and Technical Education Industry Certification (CTE)**

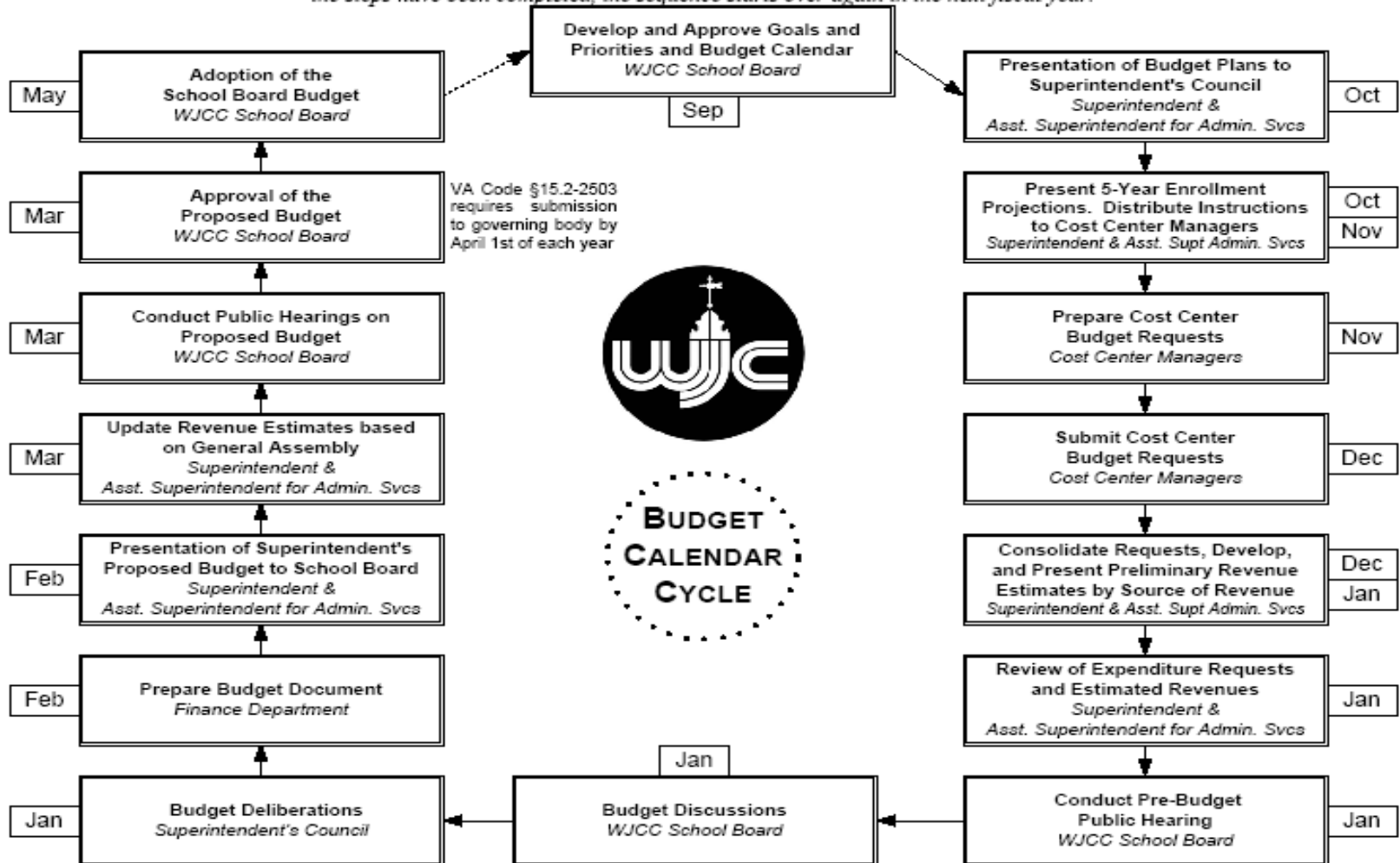
•464 students earned industry certifications through a series of rigorous industry examinations and assessments in 08-09, up from the prior year's total of 392.



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*This chart illustrates the steps in the budget cycle. These are procedures used by the Finance Department of the WJCC Public Schools to record all budget requests and prepare the Operating Budget. Please note that constant adjustments are made to the budget throughout the cycle. When the steps have been completed, the sequence starts over again in the next fiscal year.*





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# Key Points About Budget Process

School Board Budget Goals serve as a foundation for budget decisions

**BUDGET GOALS:** The following are the budget goals for the FY 2011-2012 Budget:

**Goal 1:** To protect the instructional program to the extent possible within an environment of reduced revenue and increased costs.

**Goal 2:** To maintain our infrastructure (facilities/capital equipment) to the extent possible within an environment of reduced revenue and increased costs in order to avoid a deferred maintenance posture that will cost the school division more dollars in future years.

**Goal 3:** To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.

Cost Center (Schools/Departments) proposals are scrutinized and incremental increases are not applied.

Budgets are reviewed yearly and are based on priorities.



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## **Key Points About Budget Process**

Staffing costs are calculated in accordance with projected enrollment and projected benefit rates

As promised, there has been a series of conversations with the School Board (including the Budget Retreat) about budget matters before the Superintendent's Proposed budget was presented.



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## Budget Overview

- The FY 2011-2012 Operating Budget is \$110,205,000, an increase of \$675,550 or 0.6% over FY 2010-2011
- The budget includes staffing of 1,597.74 Full Time Equivalent (FTEs), a net increase of 1.91 over FY 2010-2011
- Enrollment is projected to be 10,705 which is an increase of 156 compared to September 2010. This represents an increase of 1.5%
- K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$9,955

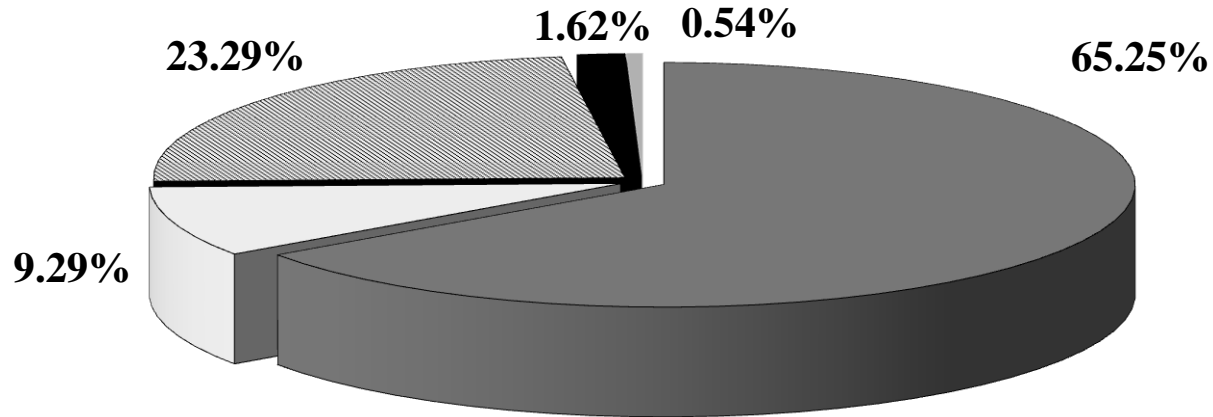


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# Revenue Overview

## OPERATING BUDGET PROJECTED REVENUE SUMMARY



**TOTAL: \$ 110,205,000**

- Local \$71,909,925
- ▣ State \$25,668,944
- Other \$596,000

- Local (Sales Tax) \$10,242,349
- Federal (Stimulus/Jobs Fund) \$1,787,782



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## Revenue Overview

- Largely due to an increase of State Sales Tax revenue for education, an increase of \$1.4 million is proposed. (City and County share is set by contract)
- Under the Governor's proposed budget amendments, State revenue is down \$2.5 million
- *Federal Jobs Fund* revenue (one-time) of \$1.8 million
- Overall revenue increase of \$675,550

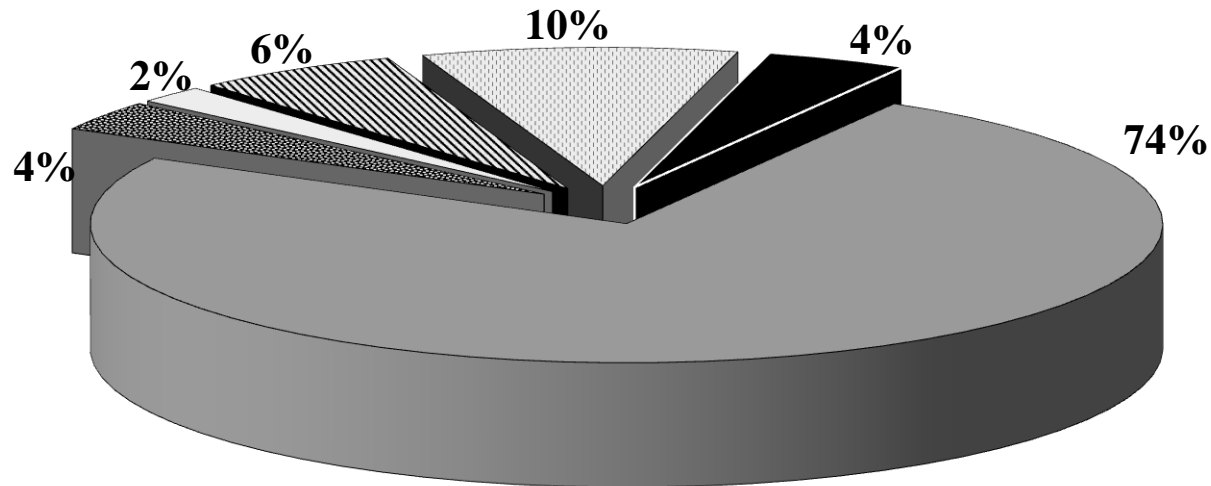


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# Expenditure Overview

## PROJECTED OPERATING EXPENDITURES by STATE FUNCTION CATEGORIES



**TOTAL: \$ 110,205,000**

■ Instruction	\$82,106,623	▣ Student Attendance & Health	\$3,872,925
□ Administration	\$2,243,615	▣ Pupil Transportation Svcs	\$6,783,512
□ Operation & Maint. Svcs	\$10,492,466	■ Technology	\$4,705,859

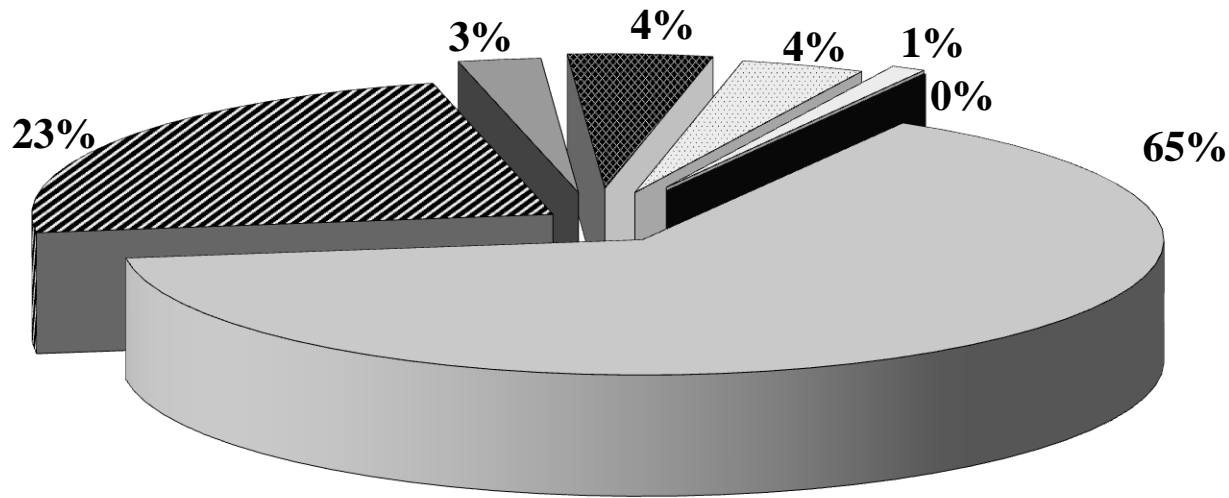
\* Percentage total may not equal 100% due to rounding



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## **PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES**



**TOTAL: \$ 110,205,000**

<input type="checkbox"/> Personnel Services	\$71,073,712	<input checked="" type="checkbox"/> Employee Benefits	\$25,858,600
<input checked="" type="checkbox"/> Purchased Services	\$2,819,850	<input checked="" type="checkbox"/> Other Charges	\$4,938,021
<input type="checkbox"/> Materials & Supplies	\$4,241,988	<input type="checkbox"/> Payments to Joint Operations	\$1,172,649
<input checked="" type="checkbox"/> Capital Outlay	\$100,180		

\* Percentage total may not equal 100% due to rounding



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## Expenditure Overview

Major Budget **Increases**: \$2.4 million

- Retirement (VRS)

\$1.8 million

- Compensation Plan

\$550K (net)

1% scale adjustment, longevity, VRS *Plan 2* VRS

- Testing

\$ 55K



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## Expenditure Overview

Major Budget **Decreases** of - \$1.7 million

- **Personnel** - \$425K (net)  
Budgets for current staffing levels, eliminates teacher *reserve* positions, transitions to Middle School academic advancement coaches, funds most of the stimulus special education positions to operating budget, and adds Pre-K staffing.
- **Insurances** (buildings, fleet, WC, etc.) - \$555K  
Buildings, fleet, workers compensation, etc.
- **School Allocations** (due to enrollment) - \$ 90K
- **Base-Budget Reductions** (salary/benefits, etc.) - \$655K



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## Summary

This budget proposal, while offering very little flexibility to meet new needs and includes \$1.8 million of one-time Federal Jobs Fund revenue, does have a number of positive attributes, including:

- Student/teacher target ratios have been maintained at this year's level

  - 22:1 - Elementary

  - 23:1 - Middle

  - 25:1 - High

- Continues the current instructional programs in schools
- Maintains co-curricular and athletic opportunities for our students



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# Summary

*continued*

- Transitions most special education stimulus positions to the operating budget
- Minimizes layoffs of our dedicated faculty/staff
- Provides for 1% salary scale adjustments, continuation of VRS contributions for employees hired before July 1, 2010, and largely keeps intact (albeit, a \$250 reduction in the current amounts) longevity payments for those faculty either receiving it or about to receive the 20-year supplement