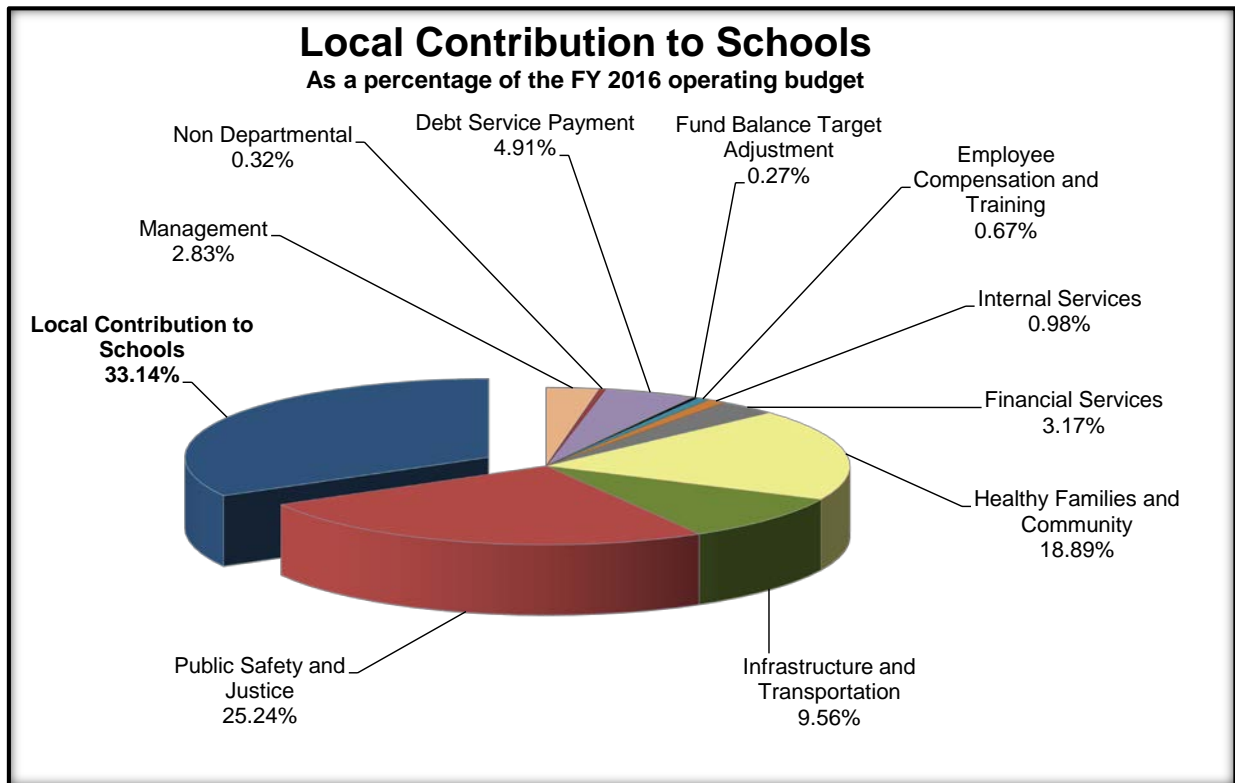


Charlottesville City School Operations

High quality education is provided for approximately 4,194 students (actual enrollment for the 2014-2015 school year) in Pre-K through 12 in seven elementary schools, one middle school and one high school under the direction of the Charlottesville School Board. Education programs for adults are also offered through evening classes at Charlottesville High School, the Adult Basic Education Learning Center, and the Charlottesville-Albemarle Technical Education Center. Specialty services for high schools students are also offered through the Lugo-McGinnis Academy.

The course offerings in the system include special programs such as: learning disability, programs for the emotionally disturbed, and an enrichment program for gifted and exceptional students, an alternative program for school drop-outs, vocational and technical education, and homebound instruction. The system also provides counseling services in health, guidance, and psychological and social programs. The school budget is formulated by the School Board. The budget is formally presented to City Council in March and is appropriated with the City's Operating Budget in April.

Approximately **22.5 %** of the City's debt service payment from the general fund is for school projects. There is **\$1.72 million** in the Adopted FY 2016 Capital Improvement Program dedicated to schools capital projects (**pg. 143**).



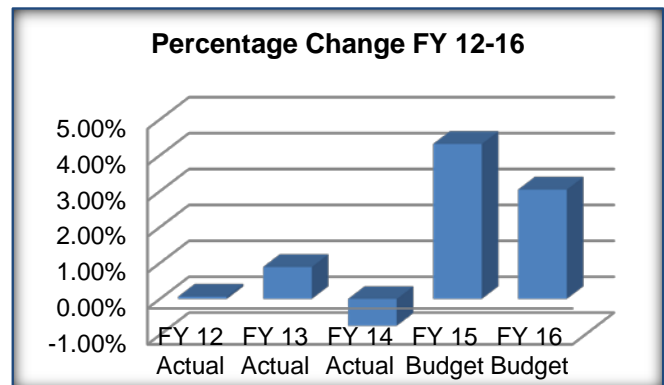
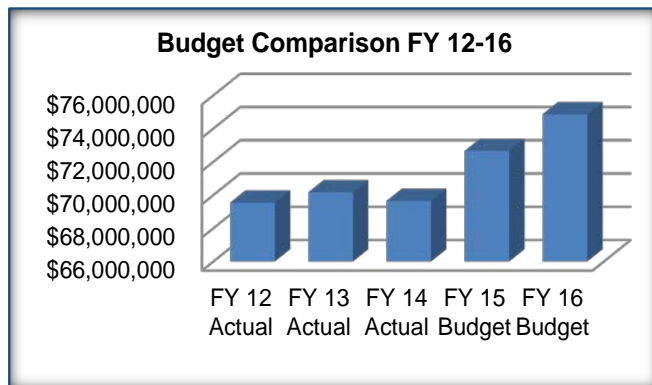
Charlottesville City School Operations

Funding Summary

Funding Summary	FY 11 - 12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$41,150,161	\$43,106,198	\$44,067,826	\$45,699,058	\$47,342,848	\$1,643,790	3.60%
Local Contribution - Capital Budget Proceeds	0	1,498,000	0	0	0	0	N/A
State Funds	17,595,998	16,672,752	17,616,141	18,778,238	19,248,356	470,118	2.50%
Federal Funds	7,063,192	5,490,357	4,949,215	4,926,485	4,932,254	5,769	0.12%
Misc. Funds	<u>3,730,656</u>	<u>3,391,632</u>	<u>3,001,456</u>	<u>3,235,724</u>	<u>3,327,290</u>	<u>91,566</u>	<u>2.83%</u>
Total	\$69,540,007	\$70,158,939	\$69,634,638	\$72,639,505	\$74,850,748	\$2,211,243	3.04%
Schools General Fund Total	\$56,575,833	\$56,303,573	\$56,336,403	\$59,161,693	\$61,057,202	\$1,895,509	3.20%
Schools Non General Fund Total	<u>12,964,174</u>	<u>13,855,366</u>	<u>13,298,235</u>	<u>13,477,812</u>	<u>13,793,546</u>	<u>315,734</u>	<u>2.34%</u>
Total	\$69,540,007	\$70,158,939	\$69,634,638	\$72,639,505	\$74,850,748	\$2,211,243	3.04%

The Charlottesville City School Board produces a separate comprehensive line item budget and budget document. For more detailed information on the Charlottesville City Schools FY 2015-2016 Adopted Budget please visit their website at: <http://www.ccs.k12.va.us/departments/budget>.

The Schools FY 2016 Adopted Budget is showing a revised Local Contribution amount in FY 2015, which differs than the one shown in the above chart. After the State passed their FY 2015 budget, the schools were able to return \$66,659 to the City. The Schools budget shows that revised contribution, whereas the City is showing the original appropriated contribution. Regardless, in FY 2016, both the City and Schools are showing a total contribution of \$47,342,848.





City/School Contracted Services

Pupil Transportation FY 16 Budget - \$2,662,630

Pupil Transportation is a section of the Transit Division of Public Works. Pupil Transportation provides student transportation services to and from the City schools and several alternative education sites, activity transportation service, and field trip transportation service under contract to the Charlottesville City Schools. The Pupil Transportation fleet consists of thirty nine school buses. To maintain a safe and reliable fleet, school buses are replaced after twelve years. Six school buses in the fleet are equipped with wheelchair lifts for students with special needs.

School Building Maintenance/Energy Management/HVAC Services FY 16 Budget - \$3,586,905

Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to ten Charlottesville Public School campuses and the Central Administration building. Those services include Electrical, Mechanical, Plumbing, Carpentry, Roofing, and Painting. A variety of "Small Capital Projects" are executed by Facilities Maintenance and by Public Works Facilities Development. Regulatory compliance is assured for all building, public safety, and accessibility codes and mandates. Utilities for each facility are carefully monitored by staff, and paid from a separate budget. The goal of the division is to provide safe, secure, functional, and aesthetically pleasing facilities for Charlottesville Public Schools students and staff.

City/School Contracted Services

Funding and Staffing Summary

Funding Summary	FY 11 - 12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,543,849	\$2,664,035	\$2,813,055	\$2,863,923	\$3,006,122	\$142,199	4.97%
Other Expenditures	3,004,713	3,042,254	3,111,551	3,122,668	3,243,413	120,745	3.87%
General Fund Total	\$5,548,562	\$5,706,289	\$5,924,606	\$5,986,591	\$6,249,535	\$262,944	4.39%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Pupil Transportation	27.50	27.50	28.00	29.50	29.50	0.0
School Building Maintenance	18.28	18.28	18.28	18.28	18.28	0.0

Explanation of Changes: The increase of **\$193,030** from FY 15 to FY 16 in **Pupil Transportation** expenses can be attributed to the following:

- 2% salary increase granted in FY 15, phased in funding of the reclassification of salaries of operators and supervisors as reviewed and approved by Human Resources, a 3% increase in health care costs and a decrease in retirement rates.
- In Other Expenditures, bus replacement is increased by \$57K in order to purchase larger school buses to help control overflow issues.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,437,630**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$225,000** in projected revenue.

The increase of **\$69,914** from FY 15 to 16 in **School Building Maintenance** cost centers reflects the following:

- 2% salary increase provided in FY 15, a 3% increase in health care costs and a decrease in retirement rates.

The City's Schools pay 100% for both of these contracted services.

