

School Operations

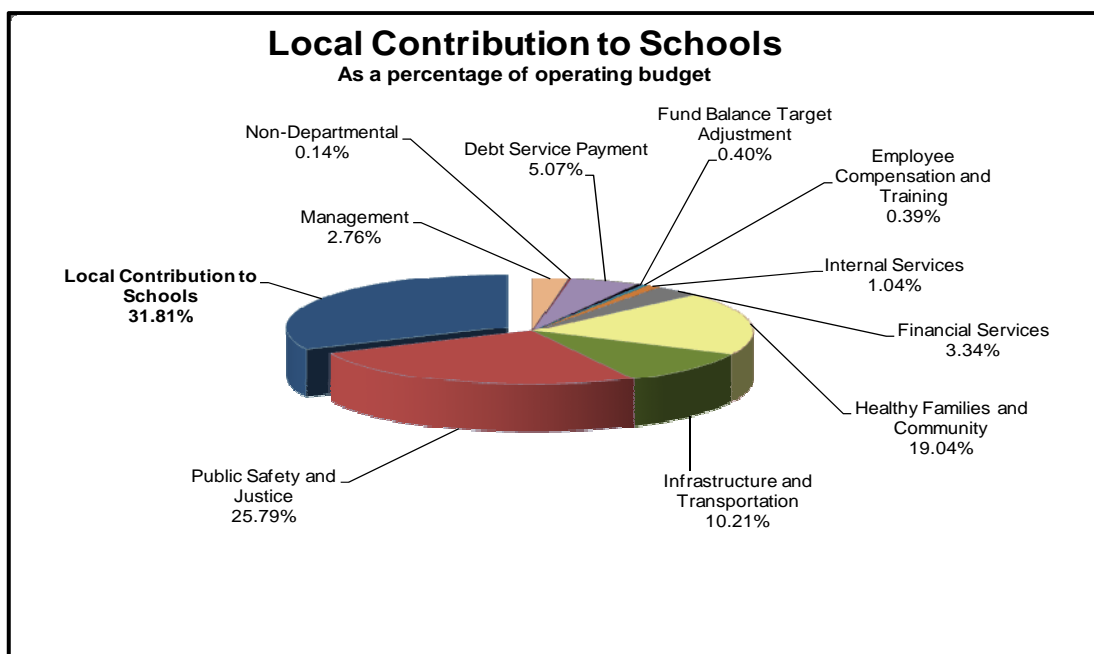
High quality education is provided for approximately 3,812 students (actual enrollment for the 2009-2010 school year) in grades K-12 in seven elementary schools, one middle school and one high school under the direction of the Charlottesville School Board. Education programs for adults are also offered through evening classes at Charlottesville High School, the Adult Basic Education Learning Center and the Charlottesville-Albemarle Technical Education Center.

The course offerings in the system include special programs such as: learning disability, programs for the emotionally disturbed, 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 27.41% of the City's debt service payment from the general fund is for school projects. There is **\$1.76 million** in the Adopted FY 2011 Capital Improvement Program dedicated to schools capital projects (pg. 92).

The table below represents the entire school operational budget for FY 2011, for both the Schools General and Non General Funds.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$39,781,531	\$40,209,612	\$40,080,523	(\$129,089)	-0.32%
State Funds	20,223,086	18,800,288	17,840,871	(959,417)	-5.10%
Federal Funds	6,064,996	8,961,246	8,116,410	(844,836)	-9.43%
Misc. Funds	<u>2,744,653</u>	<u>2,447,600</u>	<u>2,610,726</u>	<u>163,126</u>	<u>6.66%</u>
Total	\$68,814,266	\$70,418,746	\$68,648,530	(\$1,770,216)	-2.51%
Schools General Fund Total	\$55,686,886	\$54,460,876	\$53,631,629	(\$829,247)	-1.52%
Schools Non General Fund Total	<u>13,127,380</u>	<u>15,957,870</u>	<u>15,016,901</u>	<u>(940,969)</u>	<u>-5.90%</u>
Total	\$68,814,266	\$70,418,746	\$68,648,530	(\$1,770,216)	-2.51%



City/School Contracted Services

Reflected below are the cost of services and personnel to meet common objectives in the areas of school building maintenance and energy efficiencies, and pupil transportation.

School Building Maintenance/Energy Management/HVAC Services - Established via a 1997 Building and Grounds Maintenance Agreement, Schools Maintenance, a Public Works division, provides routine repair and preventive maintenance services to 9 Charlottesville Public School campuses and the Central Administration. Those services include Electrical, Mechanical, Plumbing, Carpentry, Roofing and Painting. A variety of "Small Capital Projects" are executed by Schools Maintenance and by Public Works Facilities Management. 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.

Pupil Transportation - 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 bus service, and field trip service under contract to the Charlottesville City Schools. The Pupil Transportation fleet consists of 40 school buses. To maintain a safe and reliable fleet, school buses are replaced after ten years. Six school buses in the fleet are equipped with wheelchair lifts to service children with special needs.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,318,882	\$2,356,055	\$2,484,861	\$128,806	5.47%
Other Expenditures	<u>3,536,605</u>	<u>3,257,003</u>	<u>3,127,391</u>	<u>(129,612)</u>	<u>-3.98%</u>
General Fund Total	\$5,855,487	\$5,613,058	\$5,612,252	(\$806)	-0.01%
School Funded FTEs	46.0	44.5	44.5	0.0	

Explanation of Changes: Increase in Salaries and Benefits is the result of the increase in the City's retirement rate as required by the actuarial report and an increase of 2 FTE's in School Building Maintenance, which occurred in FY 10 and can be attributed to the transfer of two former school employees to the City per the building maintenance agreement. The net decrease in Other Expenditures is due to a reduction in School Salary Reimbursement, a reduction in utility costs resulting from energy efficiency measures that have been put into place, and a slight increase in School Bus Replacement costs.

The School funded portion of pupil transportation is \$2,114,001. The remainder of this budget is funded through billed services for private charter services, amounting to \$278,676 in projected revenue.

	FY 11 Budget
FY 11 Services	
Pupil Transportation	\$2,392,677
School Building Maintenance	<u>3,219,575</u>
Total	\$5,612,252