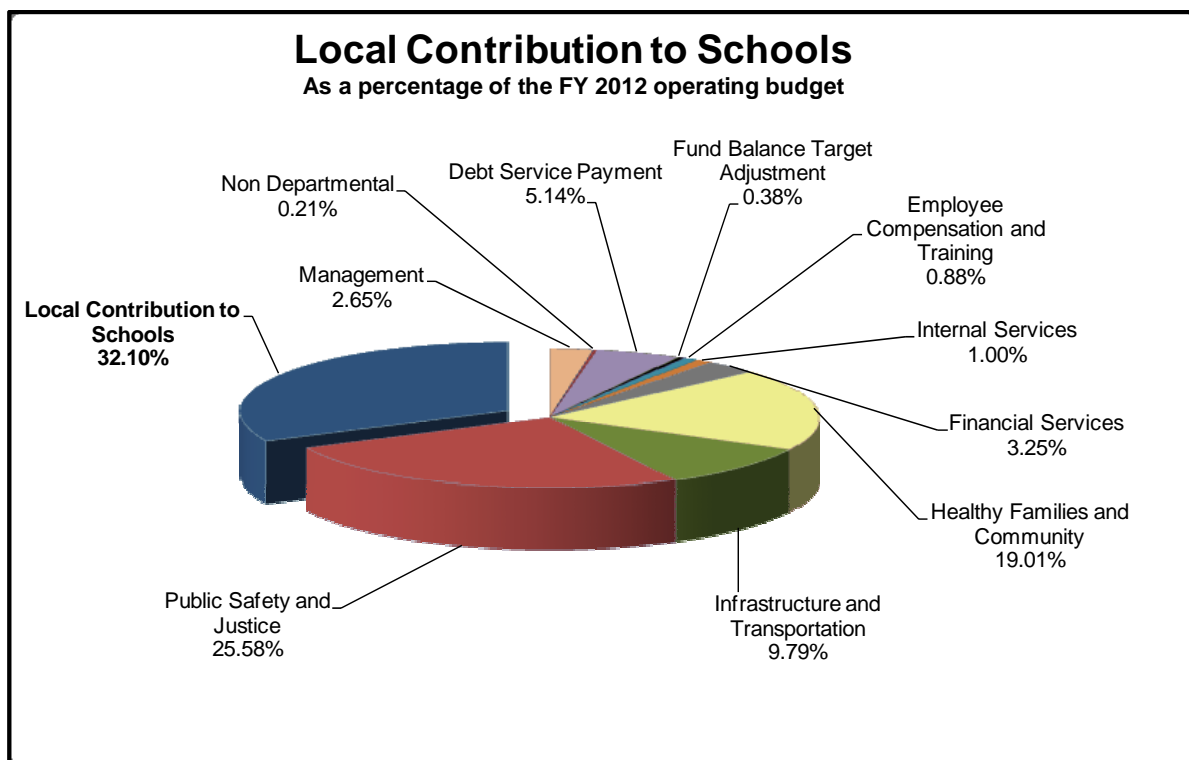


Charlottesville City School Operations

High quality education is provided for approximately 3,948 students (actual enrollment for the 2010-2011 school year as of September 2010) 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.

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 **18.01%** of the City's debt service payment from the general fund is for school projects. There is **\$3 million** in the Proposed FY 2012 Capital Improvement Program dedicated to schools capital projects (pg. 117).

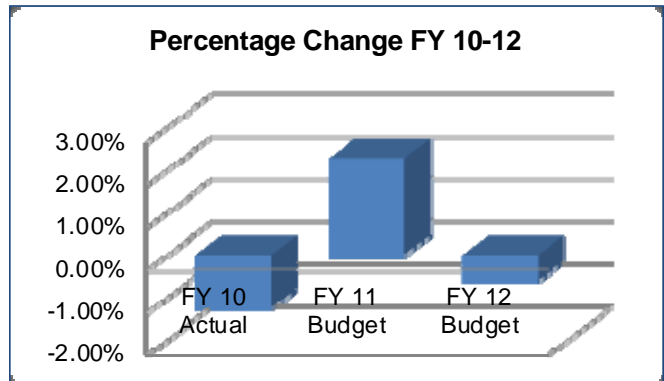
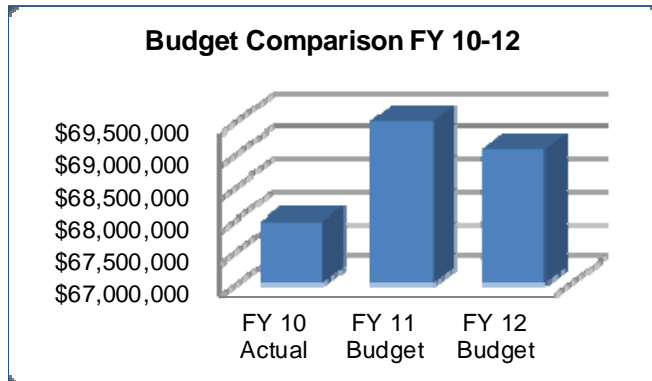


Charlottesville City School Operations

Funding Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11 - 12 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$40,209,612	\$40,080,523	41,150,161	\$1,069,638	2.67%
State Funds	17,889,421	18,243,245	17,794,713	(448,532)	-2.46%
Federal Funds	6,955,226	8,710,436	7,183,842	(1,526,594)	-17.53%
Misc. Funds	<u>2,896,629</u>	<u>2,461,760</u>	<u>2,940,852</u>	<u>479,092</u>	<u>19.46%</u>
Total	\$67,950,888	\$69,495,964	69,069,568	(\$426,396)	-0.61%
Schools General Fund Total	\$53,396,619	\$53,684,570	54,748,253	1,063,683	1.98%
Schools Non General Fund Total	<u>14,554,269</u>	<u>15,811,394</u>	<u>14,321,315</u>	<u>(1,490,079)</u>	<u>-9.42%</u>
Total	\$67,950,888	\$69,495,964	69,069,568	(\$426,396)	-0.61%

In addition to the City’s annual contribution for school operations, this budget sets aside **\$670,314** as a reserve account for City schools. This amount represents the additional funds received by the schools from the State in the final State adopted budget. This uses of this reserve, operating or capital, will be considered during development of the FY 2013 budget.



City/School Contracted Services

School Building Maintenance/Energy Management/HVAC Services FY 12 Budget - \$3,279,999

Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to 9 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.

Pupil Transportation FY 12 Budget - \$2,319,931

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 40 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.

City/School Contracted Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11 - 12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,437,030	\$2,484,861	\$2,472,728	(\$12,133)	-0.49%
Other Expenditures	<u>3,054,393</u>	<u>3,127,391</u>	<u>3,127,202</u>	<u>(189)</u>	<u>-0.01%</u>
General Fund Total	\$5,491,423	\$5,612,252	\$5,599,930	(\$12,322)	-0.22%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Pupil Transportation	28.5	28.5	27.5	(1.0)
School Building Maintenance	16.0	16.0	16.0	0.0

Explanation of Changes: The increase of **\$60,424** from FY 2011 to 2012 in **School Building Maintenance** cost centers reflects the following changes:

- The increase in the City’s retirement rate as required by the actuarial report and a 12% increase in the City’s health care costs;
- An increase in the projected salary reimbursement provided by the schools (reflects both salaries and benefits);
- Increases in information technology fixed costs; and
- A decrease in the projected utility usage in school buildings.

The City’s Schools pay 100% of this shared contract.

The net decrease of **\$72,746** from FY 2011 to FY 2012 in **Pupil Transportation** expenses can be attributed to the following:

- The elimination of two half-time School Bus Operator positions. FY 2012 service levels will be the same as in FY 2011, but fewer employees will be used to deliver service.
- A decrease of \$204,478 in school bus replacement funding due to a reduction in the number of school buses replaced each year from four to three buses and extending the years of service for each school bus from 10 to 12 years.
- Increase in Other Contractual Services of \$137,000 which will be used to pave the school bus parking lot during FY 12.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,055,037**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$264,894** in projected revenue.

