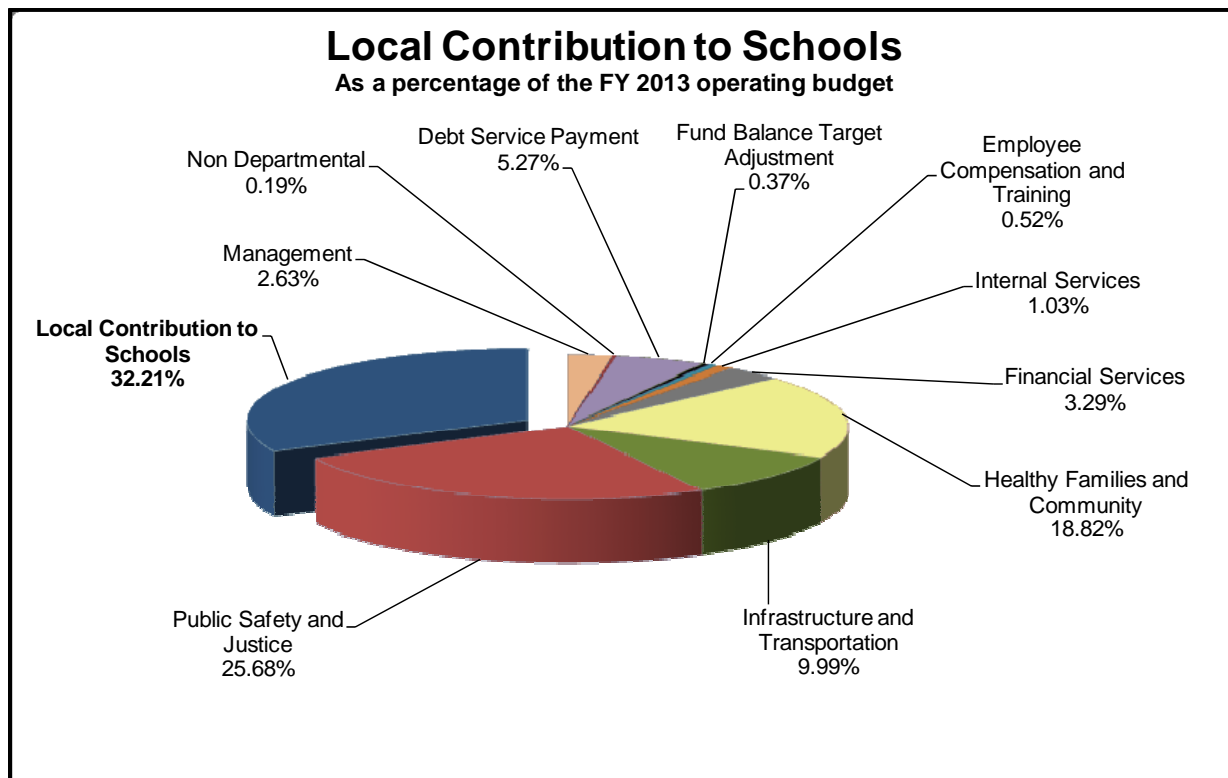


Charlottesville City School Operations

High quality education is provided for approximately 3,894 students (actual enrollment for the 2011-2012 school year as of October 2011) 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 **21.64%** of the City's debt service payment from the general fund is for school projects. There is **\$1.72 million** in the Adopted FY 2013 Capital Improvement Program dedicated to schools capital projects (*pg. 117*).

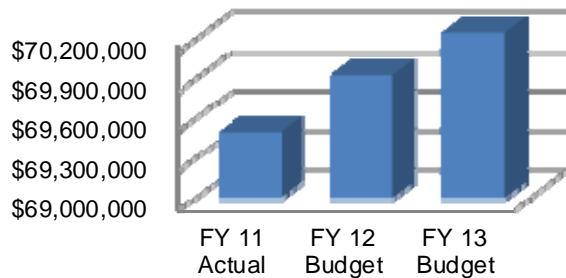


Charlottesville City School Operations

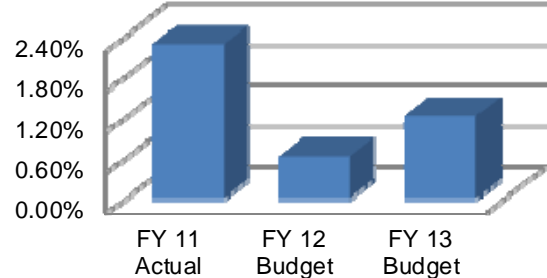
Funding Summary

Funding Summary	FY 10-11 Actual	FY 11 - 12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$40,080,523	\$41,150,161	\$43,106,198	\$1,956,037	4.75%
Local Contribution - Capital Budget Proceeds	0	0	1,498,000	1,498,000	100.00%
State Funds	18,243,245	18,182,678	16,584,976	(1,597,702)	-8.79%
Federal Funds	8,710,436	7,376,830	6,187,182	(1,189,648)	-16.13%
Misc. Funds	<u>2,461,760</u>	<u>3,261,949</u>	<u>3,400,444</u>	<u>138,495</u>	<u>4.25%</u>
Total	\$69,495,964	69,971,618	70,776,800	\$805,182	1.15%
Schools General Fund Total	\$53,684,570	54,748,253	56,575,833	1,827,580	3.34%
Schools Non General Fund Total	<u>15,811,394</u>	<u>15,223,365</u>	<u>14,200,967</u>	<u>(1,022,398)</u>	<u>-6.72%</u>
Total	\$69,495,964	69,971,618	70,776,800	\$805,182	1.15%

Budget Comparison FY 11-13



Percentage Change FY 11-13



City/School Contracted Services

School Building Maintenance/Energy Management/HVAC Services FY 13 Budget - \$3,342,071

Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to nine 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 13 Budget - \$2,392,261

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 forty 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 10-11 Actual	FY 11 - 12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,396,390	\$2,472,728	\$2,700,586	\$227,858	9.21%
Other Expenditures	<u>3,372,630</u>	<u>3,127,202</u>	<u>3,033,746</u>	<u>(93,456)</u>	<u>-2.99%</u>
General Fund Total	\$5,769,020	\$5,599,930	\$5,734,332	\$134,402	2.40%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	Increase/ (Decrease)
Pupil Transportation	28.50	27.50	27.50	0.0
School Building Maintenance	16.00	18.28	18.28	0.0

Explanation of Changes: The increase of **\$62,072** from FY 2012 to 2013 in **School Building Maintenance** cost centers reflects the following changes:

- The increase in the City’s retirement rate as required by the actuarial report, a 2% COLA given in FY12, and a 12.5% increase in the City’s health care costs;
- Decrease in the contribution to the Equipment Replacement Fund. With current fund levels, recommended vehicle replacements for FY 13 can still occur.

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

The increase of **\$72,330** from FY 2012 to FY 2013 in **Pupil Transportation** expenses can be attributed to the following:

- The increase in the City’s retirement rate as required by the actuarial report, a 2% COLA given in FY12, and a 12.5% increase in the City’s health care costs;
- A decrease in overtime costs.
- Increase in Fuel costs of \$74,100.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,177,761**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$214,500** in projected revenue.

