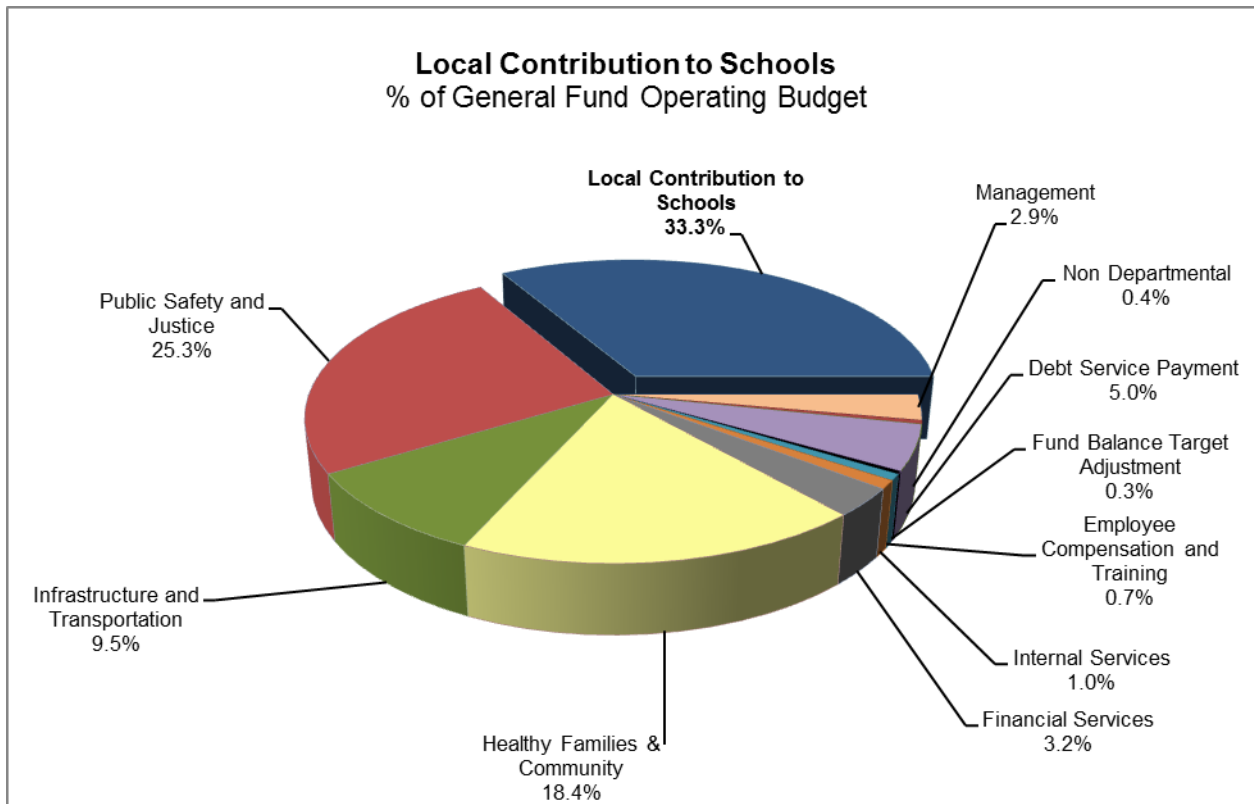


Charlottesville City School Operations

High quality education is provided for 4,323 students (actual enrollment for the 2015-2016 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 budget in April.

Approximately **15.04%** of the City's debt service payment from the general fund is for school projects. There is **\$1.92 million** in the Adopted FY 17 Capital Improvement Program dedicated to schools capital projects (*pg. L-5*).

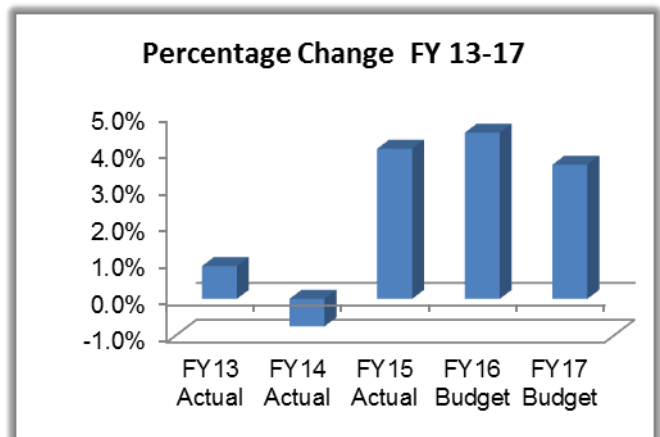
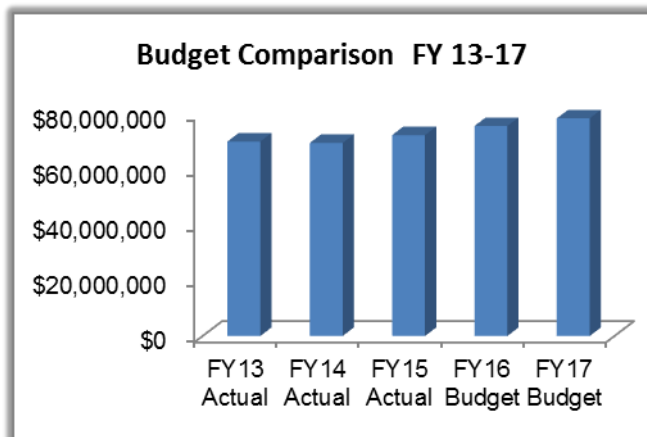


Charlottesville City School Operations

Funding Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$43,106,198	\$44,067,826	\$45,632,399	\$47,342,848	\$49,330,604	\$1,987,756	4.2%
Local Contribution - Capital Budget							
Proceeds	1,498,000	0	0	0	0	0	NA
State Funds	16,672,752	17,616,141	18,780,326	19,410,130	20,119,751	709,621	3.7%
Federal Funds	5,490,357	4,949,215	4,906,774	4,865,112	4,929,480	64,368	1.3%
Misc. Funds	<u>3,391,632</u>	<u>3,001,456</u>	<u>3,159,569</u>	<u>4,138,057</u>	<u>4,140,584</u>	<u>2,527</u>	<u>0.1%</u>
Total	\$70,158,939	\$69,634,638	\$72,479,068	\$75,756,147	\$78,520,419	\$2,764,272	3.6%
Schools General Fund Total	\$56,303,573	\$56,336,403	\$58,963,027	\$61,084,621	\$63,606,037	\$2,521,416	4.1%
Schools Non General Fund Total	<u>13,855,366</u>	<u>13,298,235</u>	<u>13,516,041</u>	<u>14,671,526</u>	<u>14,914,382</u>	<u>242,856</u>	<u>1.7%</u>
Total	\$70,158,939	\$69,634,638	\$72,479,068	\$75,756,147	\$78,520,419	\$2,764,272	3.65%

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 2016-2017 Adopted Budget please visit their website at: <http://charlottesvilleschools.org/home/about-ccs/budget/>.





City/School Contracted Services

Pupil Transportation FY 17 Budget - \$2,694,065

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 17 Budget - \$3,680,480

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,664,035	\$2,813,055	\$2,804,050	\$3,006,122	\$3,256,125	\$250,003	8.3%
Other Expenditures	<u>3,042,254</u>	<u>3,111,551</u>	<u>2,900,148</u>	<u>3,243,413</u>	<u>3,118,420</u>	<u>(124,993)</u>	<u>-3.9%</u>
General Fund Total	\$5,706,289	\$5,924,606	\$5,704,198	\$6,249,535	\$6,374,545	\$125,010	2.0%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Pupil Transportation	27.5	28.0	28.5	28.5	28.5	0.0
School Building Maintenance	18.3	18.3	18.3	19.3	19.3	0.0

Explanation of Changes: The increase of **\$31,435** from FY 16 to FY 17 in **Pupil Transportation** expenses can be attributed to the 2% salary increase granted in FY 16, a 15% increase in health care costs, and an increase in retirement rates. In Other Expenditures, bus replacement is decreased by \$12,000 in order to better align with the present replacement needs, along with reduction in utilities cost, other supply costs, vehicle wash and maintenance costs, and a decrease in fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,469,065**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$225,000** in projected revenue.

The increase of **\$93,575** from FY 16 to FY 17 in **School Building Maintenance** cost centers reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and an increase in retirement rates. In FY 16, a City Schools employee retired and per the agreement between the City and the Schools, that position now becomes a City employee. The increase in salary and benefits is offset by a corresponding reduction in the Schools' salary reimbursement line item in Other Expenses. Also in Other Expenses, fuel costs were reduced and reductions were absorbed in the areas of Small Hand Tools, Professional Services, Repairs and Maintenance costs, with an increase in Utility costs and Information Technology charges.

The City's Schools pay 100% for the School Building Maintenance service.

