

**School Operations**

High quality education is provided for approximately 4,130 students 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.

Additionally, approximately 36% of the City's debt service payment from the general fund is for school projects. And, in the Adopted FY 2007 CIP, there is **\$1.4 million** dedicated to school's capital projects (page 85).

The table below represents the entire school operational budget for FY 2007, both Schools General and Non General Funds.

**Funding Summary**

	FY 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
<b>Local Contribution</b>	<b>\$30,641,168</b>	<b>\$32,100,025</b>	<b>\$34,012,025</b>	<b>\$1,912,000</b>	<b>5.96%</b>
State Funds	17,833,525	18,682,050	19,838,784	1,156,734	6.19%
Federal Funds	4,817,928	4,315,937	5,138,833	822,896	19.07%
Misc. Funds	<u>2,443,986</u>	<u>2,609,472</u>	<u>2,619,433</u>	<u>9,961</u>	<u>0.38%</u>
<b>Total</b>	<b>\$55,736,607</b>	<b>\$57,707,484</b>	<b>\$61,609,075</b>	<b>\$3,901,591</b>	<b>6.76%</b>
Schools General Fund Total	\$46,678,980	\$49,140,224	\$51,725,338	\$2,585,114	5.26%
Schools Non General Fund Total	<u>9,057,627</u>	<u>8,567,260</u>	<u>9,883,737</u>	<u>1,316,477</u>	<u>15.37%</u>
<b>Total</b>	<b>\$55,736,607</b>	<b>\$57,707,484</b>	<b>\$61,609,075</b>	<b>\$3,901,591</b>	<b>6.76%</b>

**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 school pupil transportation. The Schools contract for these services and fully fund the costs, via agreements with the City.

**School Building Maintenance/Energy Maintenance/HVAC Services** - Established via a 1997 Building and Grounds Maintenance Agreement, Schools Maintenance, a Public Works sub-division, provides routine repair and preventive maintenance services to 10 Charlottesville Public School campuses. Those services include Electrical, Mechanical, Plumbing, Carpentry, Roofing and Painting. A variety of "Small Capital Projects" are executed by Schools Maintenance. 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.

**School 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 44 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. These buses are used on routes to service children with special needs.

<b>Funding Summary</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Budget</b>	<b>FY 06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,620,696	\$1,626,373	\$1,864,567	\$238,194	14.65%
Other Expenditures	<u>2,984,170</u>	<u>2,740,158</u>	<u>3,253,315</u>	<u>513,157</u>	<u>18.73%</u>
<b>General Fund Total</b>	<b>\$4,604,866</b>	<b>\$4,366,531</b>	<b>\$5,117,882</b>	<b>\$751,351</b>	<b>17.21%</b>
<b>School Funded FTEs</b>	30.0	31.5	35.3	<b>3.8</b>	

**Explanation of Changes:** The increase in positions can be attributed to the transfer of **three** former school employees to the City per the building maintenance agreement and a shift in transit budget drivers. These positions are being fully funded by the schools. Other increases in Salaries and Benefits can be attributed to increases in retirement and health care costs, and the annualization of the 4% salary raise granted in FY 2006. Other Expenditures are increasing due to several reasons: school bus replacement is reflecting an increase of \$240,000 to fully fund the recommended replacement schedule; fixed costs increases, such as HVAC fees, IT User fees, risk insurance and a new contribution to the Technology Infrastructure Replacement fund; and increases in the cost of utilities and other maintenance costs.

	<b>FY 07 Budget</b>
<b><u>FY 07 Services</u></b>	
School Pupil Transportation	\$2,132,031
School Building Maintenance	<u>2,985,851</u>
<b>Total</b>	<b>\$5,117,882</b>