

# School Operations



Local Contribution to Schools

Pupil Transportation

School Building Maintenance

**City Strategic Goals Key:**



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment



Goal 4: A Strong, Creative and Diversified Economy



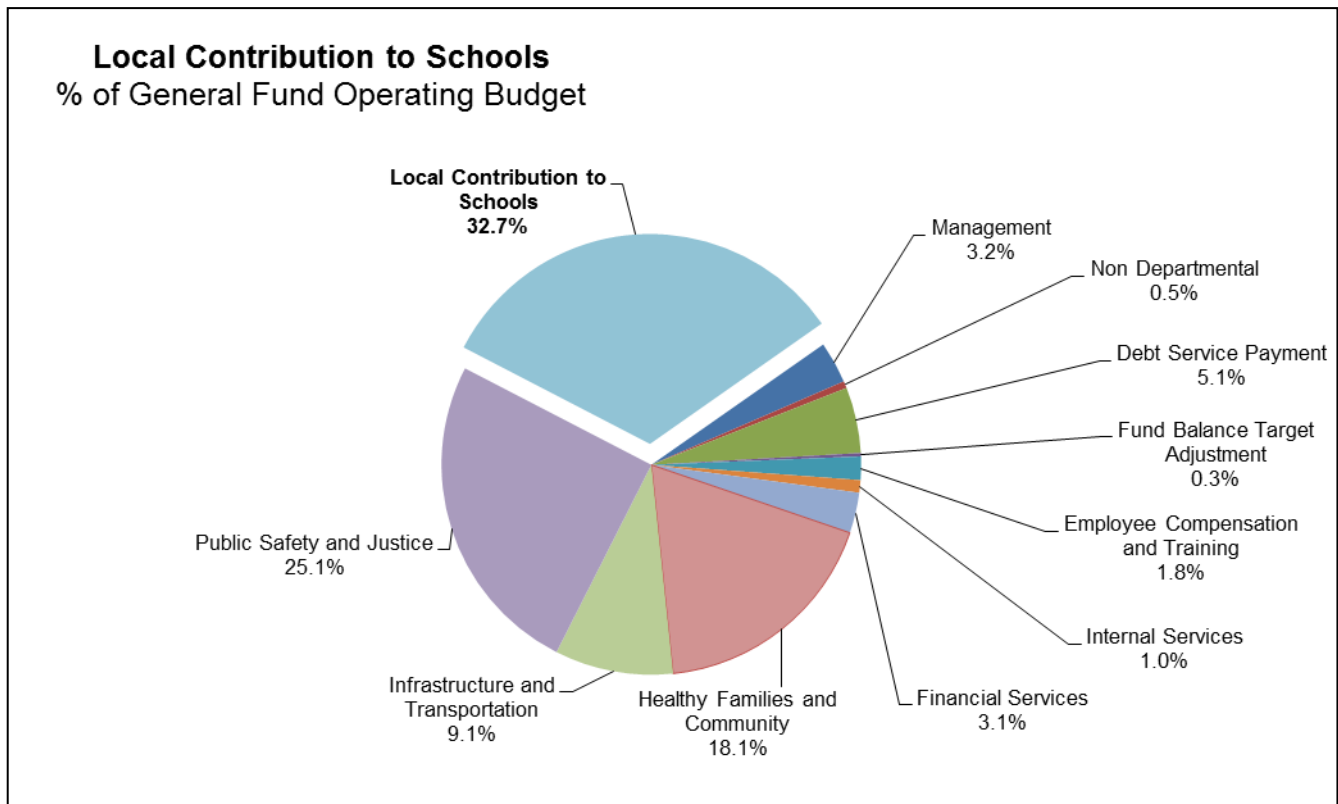
Goal 5: A Well-managed and Responsive Organization

## Charlottesville City School Operations

High quality education is provided for 4,478 students (actual enrollment for the 2016-2017 school year) in Pre-K through 12 in six elementary schools, one upper elementary school, 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-McGinnes 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 **15.78%** of the City's debt service payment from the general fund is for school projects. There is **\$4.43 million** in the Adopted FY 18 Capital Improvement Program dedicated to schools capital projects (*pg. L-5*).

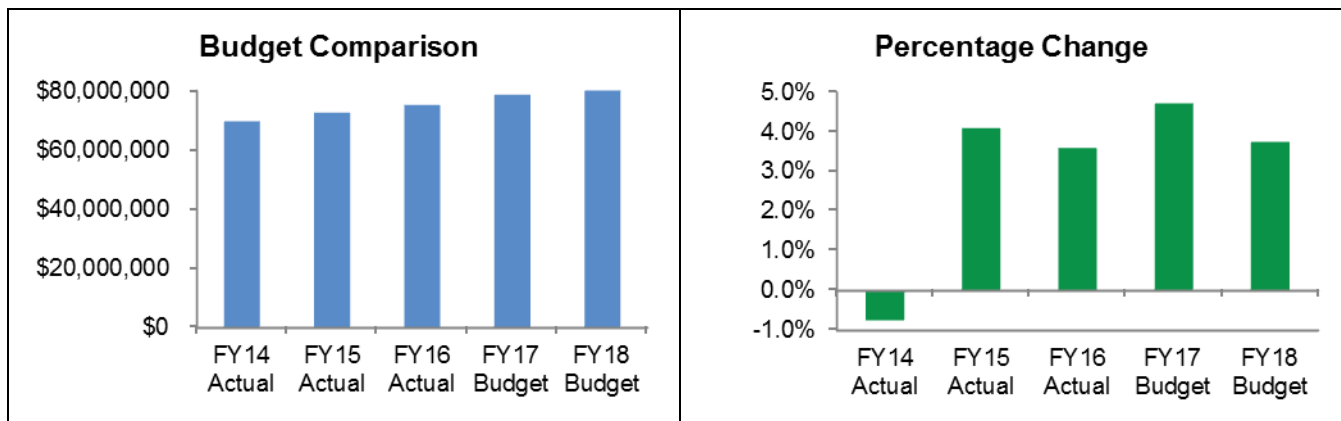


# Charlottesville City School Operations

## Funding Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
<b>Local Contribution</b>	<b>\$44,067,826</b>	<b>\$45,632,399</b>	<b>\$47,342,848</b>	<b>\$49,330,604</b>	<b>\$51,330,604</b>	<b>\$2,000,000</b>	<b>4.1%</b>
State Funds	17,616,141	18,780,326	19,554,071	20,790,050	21,598,270	808,220	3.9%
Federal Funds	4,949,215	4,906,774	4,892,158	4,909,004	4,984,402	75,398	1.5%
Misc. Funds	<u>3,001,456</u>	<u>3,159,569</u>	<u>3,288,474</u>	<u>3,586,282</u>	<u>3,646,921</u>	<u>60,639</u>	<u>1.7%</u>
<b>Total</b>	<b>\$69,634,638</b>	<b>\$72,479,068</b>	<b>\$75,077,551</b>	<b>\$78,615,940</b>	<b>\$81,560,197</b>	<b>\$2,944,257</b>	<b>3.7%</b>
Schools General Fund Total	\$56,336,403	\$58,963,027	\$60,718,027	\$63,751,167	\$66,475,568	\$2,724,401	4.3%
Schools Non General Fund Total	<u>13,298,235</u>	<u>13,516,041</u>	<u>14,359,523</u>	<u>14,864,773</u>	<u>15,084,629</u>	<u>219,856</u>	<u>1.5%</u>
<b>Total</b>	<b>\$69,634,638</b>	<b>\$72,479,068</b>	<b>\$75,077,551</b>	<b>\$78,615,940</b>	<b>\$81,560,197</b>	<b>\$2,944,257</b>	<b>3.7%</b>

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 2017-2018 Adopted Budget please visit their website at: <http://charlottesvilleschools.org/home/about-ccs/budget/>.



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## City/School Contracted Services

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### **Pupil Transportation FY 18 Budget - \$2,902,777**

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 18 Budget - \$3,683,168**

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 City Schools students and staff.

#### Strategic Plan Alignment



## City/School Contracted Services

### Funding and Staffing Summary

Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Salaries and Benefits	\$2,813,055	\$2,804,050	\$2,955,382	\$3,256,125	\$3,471,102	\$214,977	6.6%
Other Expenditures	3,111,551	2,900,148	3,088,094	3,118,420	3,114,843	(3,577)	-0.1%
<b>General Fund Total</b>	<b>\$5,924,606</b>	<b>\$5,704,198</b>	<b>\$6,043,476</b>	<b>\$6,374,545</b>	<b>\$6,585,945</b>	<b>\$211,400</b>	<b>3.3%</b>

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/	
						(Decrease)	
Pupil Transportation	28.0	28.5	28.5	28.5	29.0	0.5	
School Building Maintenance	18.3	18.3	19.3	19.3	19.3	0.0	

**Explanation of Changes:** An increase of **\$208,712** from FY 17 to FY 18 in **Pupil Transportation** expenses can be attributed to the 2% salary increase granted in FY 17, an increase in health care and retirement costs. Salaries and Benefits includes new funding for a 20 hour per week School Bus Aide, annual performance bonuses, increases in overtime associated with quarterly safety trainings, and funding to cover wages lost due to school closures for snow for up to three paid snow days. In Other Expenditures, bus replacement costs are increasing by \$4,000. The budget further includes increases in vehicle repairs and maintenance, education and training, and a decrease in fuel costs based on the anticipated cost per gallon of fuel.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,659,777**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$243,000** in projected revenue from charter services.

The increase of **\$2,688** from FY 17 to FY 18 in **School Building Maintenance** cost centers reflects the 2% salary increase provided in FY 17, and an increase in health care retirement costs. In Other Expenses, utility costs and information technology fees were reduced, with increases in repair and maintenance costs and school salary reimbursement costs.

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

