

# 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



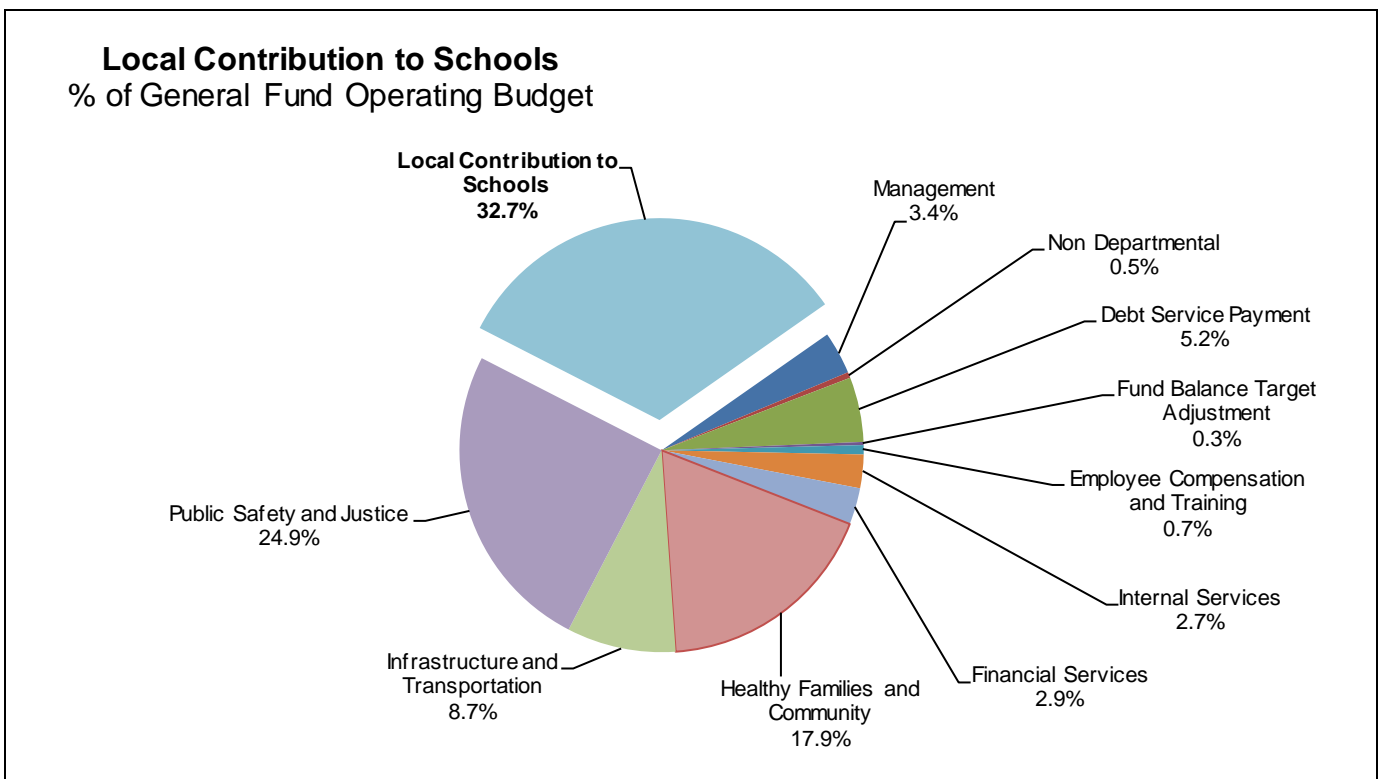
Goal 5: A Well-managed and Responsive Organization

## Charlottesville City School Operations

High quality education is provided for 4,225 students (2017-2018 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.

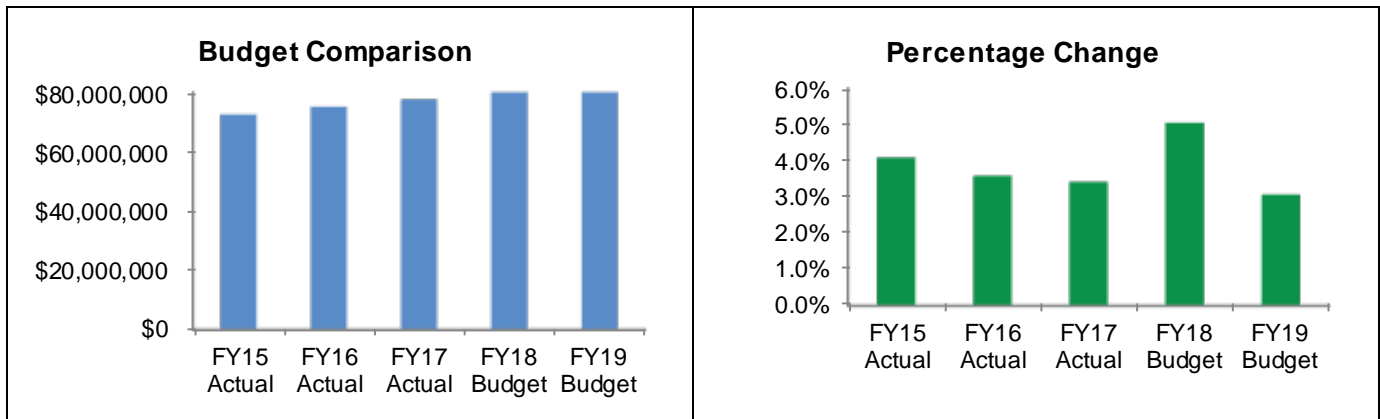
Approximately **13.72%** of the City's debt service payment from the general fund is for school projects. There is **\$2.91 million** in the FY 19 Capital Improvement Program dedicated to schools capital projects (*pg. L-5*).



## Charlottesville City School Operations Funding Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget*	FY 2019 Budget	Increase/ (Decrease)	% Change
<b>Local Contribution</b>	<b>\$45,632,399</b>	<b>\$47,342,848</b>	<b>\$49,330,604</b>	<b>\$51,330,604</b>	<b>\$53,998,202</b>	<b>\$2,667,598</b>	<b>5.2%</b>
State Funds	18,780,326	19,554,071	19,778,315	21,676,512	21,256,264	(420,248)	-1.9%
Federal Funds	4,906,774	4,892,158	5,116,687	4,984,402	4,896,199	(88,203)	-1.8%
Fund Balance	0	0	0	267,851	625,996	358,145	133.7%
Other	<u>3,159,569</u>	<u>3,288,474</u>	<u>3,416,911</u>	<u>3,386,245</u>	<u>3,286,025</u>	<u>(100,220)</u>	<u>-3.0%</u>
<b>Total</b>	<b>\$72,479,068</b>	<b>\$75,077,551</b>	<b>\$77,642,517</b>	<b>\$81,645,614</b>	<b>\$84,062,686</b>	<b>\$2,417,072</b>	<b>3.0%</b>
Schools General Fund Total	\$58,963,027	\$60,718,027	\$63,010,487	\$66,560,985	\$69,658,766	\$3,097,781	4.7%
Schools Non General Fund Total	<u>13,516,041</u>	<u>14,359,523</u>	<u>14,632,030</u>	<u>15,084,629</u>	<u>14,403,920</u>	<u>(680,709)</u>	<u>-4.5%</u>
<b>Total</b>	<b>\$72,479,068</b>	<b>\$75,077,551</b>	<b>\$77,642,517</b>	<b>\$81,645,614</b>	<b>\$84,062,686</b>	<b>\$2,417,072</b>	<b>3.0%</b>

\*FY 2018 Revised Budget



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 2018-2019 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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Strategic Plan  
Alignment



### Pupil Transportation

*FY 19 Budget - \$2,956,210*

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



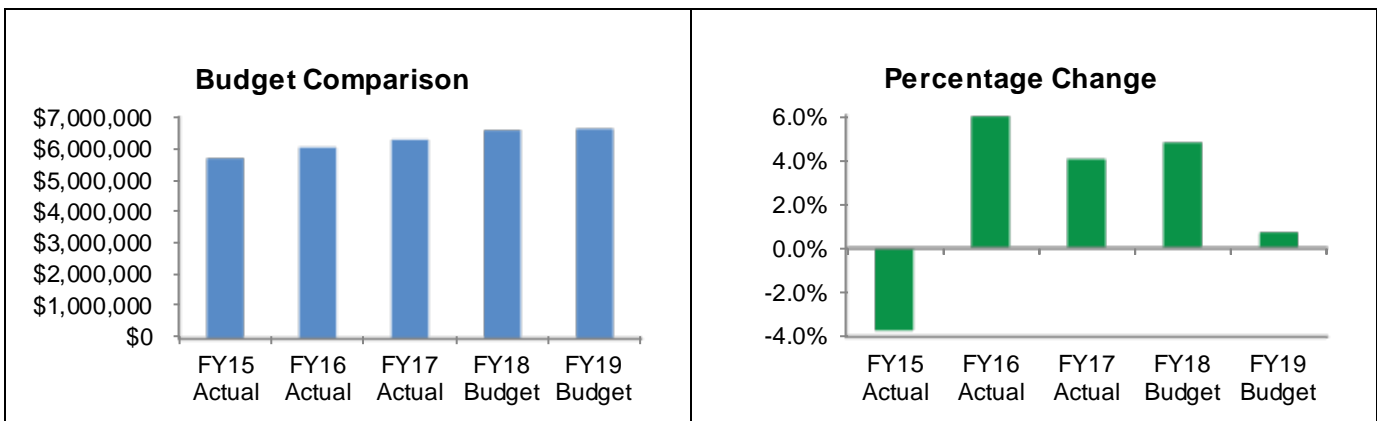
*FY 19 Budget - \$3,677,052*

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 students and staff.

## City/School Contracted Services Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,804,050	\$2,955,382	\$2,908,743	\$3,471,102	\$3,499,358	\$28,256	0.8%
Other Expenditures	2,900,148	3,088,094	3,377,435	3,114,843	3,133,904	19,061	0.6%
<b>General Fund Total</b>	<b>\$5,704,198</b>	<b>\$6,043,476</b>	<b>\$6,286,178</b>	<b>\$6,585,945</b>	<b>\$6,633,262</b>	<b>\$47,317</b>	<b>0.7%</b>

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
Pupil Transportation	28.5	28.5	28.5	29.0	29.0	0.0
School Building Maintenance	18.3	19.3	19.3	19.3	19.3	0.0



### Explanation of FY 19 Changes

**Salaries and Benefits**

- 2% salary increase provided in FY 18.
- Increase in health care costs.

**Other Expenses**

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management, fuel, vehicle maintenance, and phone fixed costs.
- Increases in utility costs.
- Increases in professional and contractual services for increased energy management efforts.

The City's Schools pay 100% for the Pupil Transportation and School Building Maintenance services.

