

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



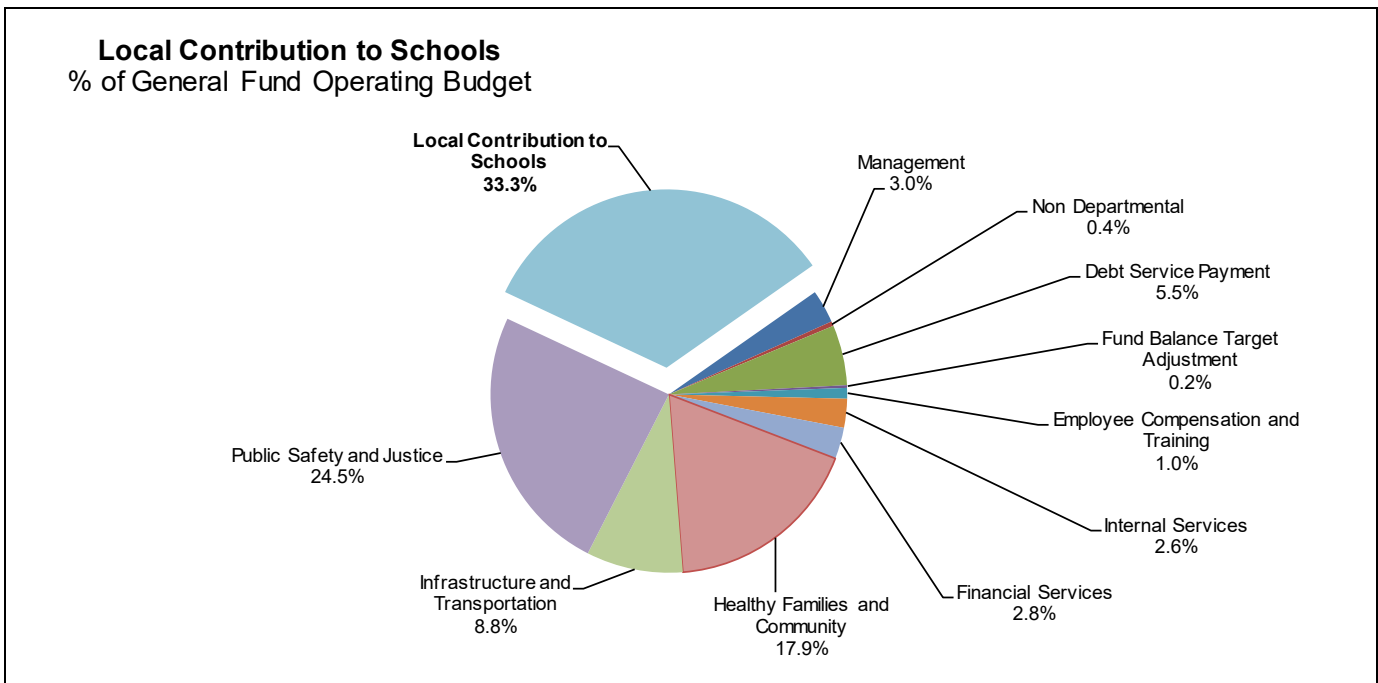
Goal 5: A Well-managed and Responsive Organization

Charlottesville City School Operations

Charlottesville City Schools provide high quality education for more than 4,500 racially, ethnically, and economically diverse students in PreK through twelfth grade. This includes six elementary schools, one upper elementary school, one middle school, and one high school under the direction of the Charlottesville School Board. Other options for high-school students in the City include Lugo-McGinness Academy, which serves students in a smaller and more therapeutic setting, and the Charlottesville-Albemarle Career and Technical Education Center (CATEC), which is operated jointly with Albemarle County Public Schools. Free preschool programs -- including locally-funded classes for three-year-olds -- serve young people who qualify because of economic or other challenges. Adult programs are also available through the schools’ partnership with PVCC at the Thomas Jefferson Adult and Career Education Center and CATEC. In addition, the City Schools operate the University of Virginia Medical Center’s Hospital Education Program. Charlottesville City Schools have won national and international attention in areas such as social-emotional learning, STEM, and fine arts. The schools are committed to making opportunities and school-wide supports easily available to all students.

Developed by the School Board, the budget is formally presented to City Council in March and is appropriated with the City’s budget in April.

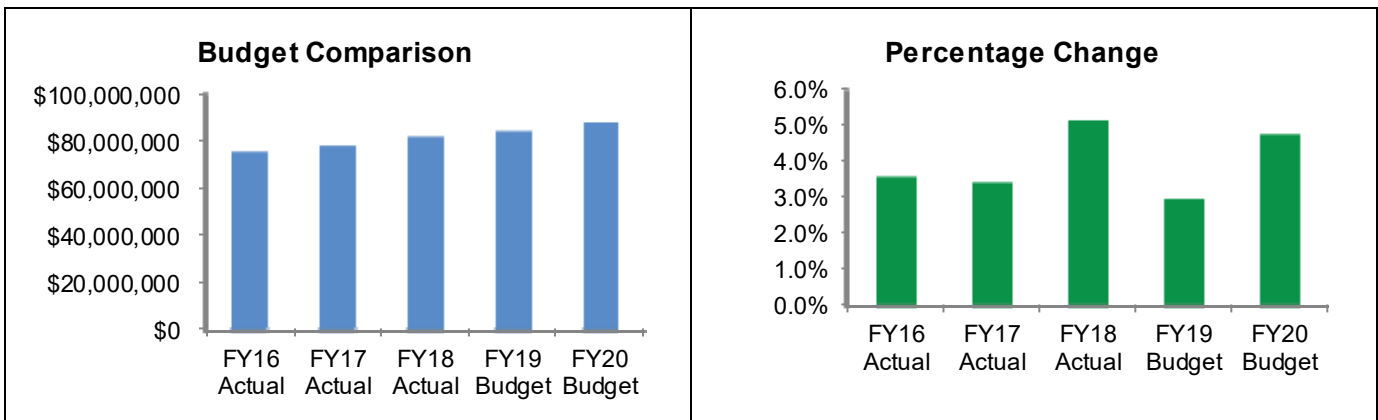
Approximately **16.93%** of the City’s debt service payment from the general fund is for school projects. There is **\$6.5 million** in the FY 20 Capital Improvement Program dedicated to schools capital projects (**pg. L-5**).



Charlottesville City School Operations Funding Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget*	FY 2020 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$47,342,848	\$49,330,604	\$51,330,604	\$53,998,202	\$57,366,623	\$3,368,421	6.2%
State Funds	19,554,071	19,778,315	21,676,512	21,256,264	20,857,813	(398,451)	-1.9%
Federal Funds	4,892,158	5,116,687	4,984,402	4,896,199	5,356,594	460,395	9.4%
Fund Balance	0	0	267,851	625,996	782,410	156,414	25.0%
Other	<u>3,288,474</u>	<u>3,416,911</u>	<u>3,386,245</u>	<u>3,286,025</u>	<u>3,691,690</u>	<u>405,665</u>	<u>12.3%</u>
Total	\$75,077,551	\$77,642,517	\$81,645,614	\$84,062,686	\$88,055,130	\$3,992,444	4.7%
Schools General Fund Total	\$60,718,027	\$63,010,487	\$66,560,985	\$69,658,766	\$73,586,105	\$3,927,339	5.6%
Schools Non General Fund Total	<u>14,359,523</u>	<u>14,632,030</u>	<u>15,084,629</u>	<u>14,403,920</u>	<u>14,469,025</u>	<u>65,105</u>	<u>0.5%</u>
Total	\$75,077,551	\$77,642,517	\$81,645,614	\$84,062,686	\$88,055,130	\$3,992,444	4.7%

*FY 2019 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 2019-2020 Budget please visit their website at: <http://charlottesvilleschools.org/home/about-ccs/budget/>.

City/School Contracted Services

Strategic Plan
Alignment



Pupil Transportation

FY 20 Budget - \$2,972,130

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 20 Budget - \$3,816,780

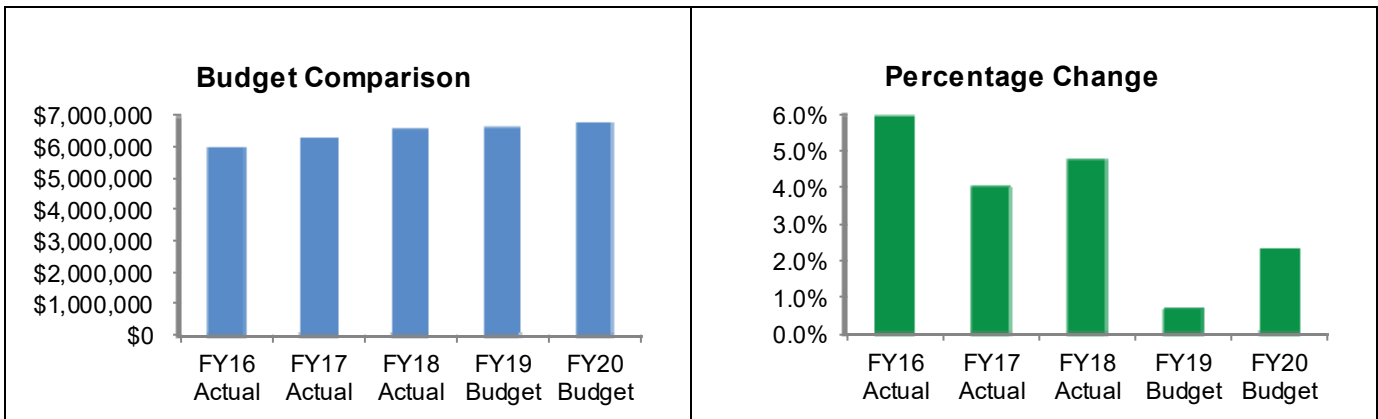


Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to ten Charlottesville Public School campuses and the Central Administration building. Those services include electrical, mechanical, plumbing, carpentry, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,955,382	\$2,908,743	\$3,181,324	\$3,499,358	\$3,579,050	\$79,692	2.3%
Other Expenditures	3,088,094	3,377,435	3,150,199	3,133,904	3,209,860	75,956	2.4%
General Fund Total	\$6,043,476	\$6,286,178	\$6,331,524	\$6,633,262	\$6,788,910	\$155,648	2.3%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
Pupil Transportation	28.5	28.5	29.0	29.0	29.0	0.0
School Building Maintenance	19.3	19.3	19.3	19.3	19.3	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- 3% salary increase provided in FY 19.

Other Expenses

- Increases in utility costs.

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

