

### School Operations

High quality education is provided for approximately 3,977 students (projected for 2007-2008 school year) 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.

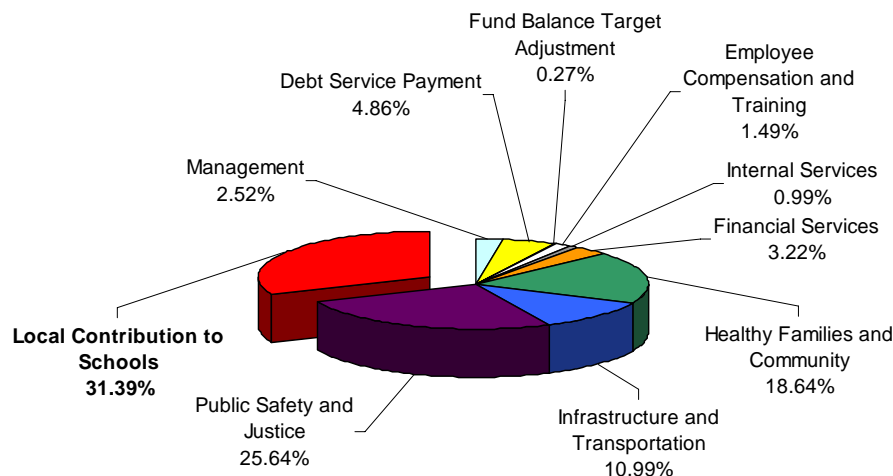
Additionally, approximately 33% of the City's debt service payment from the general fund is for school projects. And, in the Proposed FY 2008 CIP, there is **\$1.6 million** dedicated to the schools capital projects, and an additional **\$400,000** dedicated to School ADA improvements (page 85).

The table below represents the entire school operational budget for FY 2008, for both the Schools General and Non General Funds.

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
<b>Local Contribution</b>	<b>\$32,100,025</b>	<b>\$34,012,025</b>	<b>\$38,340,609</b>	<b>\$4,328,584</b>	<b>12.73%</b>
State Funds	18,681,088	19,875,145	19,956,922	81,777	0.41%
Federal Funds	4,645,413	6,327,618	5,229,006	(1,098,612)	-17.36%
Misc. Funds	3,358,773	1,530,648	2,551,726	1,021,078	66.71%
<b>Total</b>	<b>\$58,785,299</b>	<b>\$61,745,436</b>	<b>\$66,078,263</b>	<b>\$4,332,827</b>	<b>7.02%</b>
Schools General Fund Total	\$48,996,143	\$51,825,338	\$55,821,334	\$3,995,996	7.71%
Schools Non General Fund Total	9,789,156	9,920,098	10,256,929	336,831	3.40%
<b>Total</b>	<b>\$58,785,299</b>	<b>\$61,745,436</b>	<b>\$66,078,263</b>	<b>\$4,332,827</b>	<b>7.02%</b>

### Local Contribution to Schools

As a percentage of operating budget



**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.

**School Building Maintenance/Energy Management/HVAC Services** - Established via a 1997 Building and Grounds Maintenance Agreement, Schools Maintenance, a Public Works division, provides routine repair and preventive maintenance services to 9 Charlottesville Public School campuses and the Central Administration. Those services include Electrical, Mechanical, Plumbing, Carpentry, Roofing and Painting. A variety of "Small Capital Projects" are executed by Schools Maintenance and by Public Works Facilities Management. 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.

**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, to service children with special needs.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,773,707	\$1,864,567	\$2,293,810	\$429,243	23.02%
Other Expenditures	<u>2,862,534</u>	<u>3,253,315</u>	<u>3,279,062</u>	<u>25,747</u>	<u>0.79%</u>
<b>General Fund Total</b>	<b>\$4,636,241</b>	<b>\$5,117,882</b>	<b>\$5,572,872</b>	<b>\$454,990</b>	<b>8.89%</b>
<b>School Funded FTEs</b>	32.5	36.5	43.0	<b>6.5</b>	

**Explanation of Changes:** The increase in School Building Services positions can be attributed to the transfer of **one** former school employee to the City per the building maintenance agreement. In addition, the schools will be purchasing additional transportation services up front, including summer service and field trips, for the upcoming school year. Other increases in Salaries and Benefits can be attributed to increases in retirement costs and the annualization of the 4% salary raise granted in FY 2007. Other Expenditures are increasing due to increases in fixed costs and utilities. The increase in Pupil Transportation FTE's is due to the Schools purchase of additional service hours in FY08.

The School funded portion of school building maintenance, HVAC and energy maintenance is \$3,135,144. The remainder of this budget is funded by billed services to other city departments and agencies.

The School funded portion of pupil transportation is \$2,297,067. The remainder of this budget is funded through billed services for private charter services, approximately \$126,000 in projected revenue.

	<b>FY 08 Budget</b>
<b><u>FY 08 Services</u></b>	
Pupil Transportation	\$2,423,951
School Building Maintenance	<u>3,148,921</u>
<b>Total</b>	<b>\$5,572,872</b>