

Prepared By: Jim Henderson
Date: January 15, 2009
Strategic Plan 5.5
Estimated Loss of
Revenue: \$131,259 (offset by reduction in payment to City)

Facilities Repair Contract – City

At this time, the governor is proposing to cut the State School Construction Grant, which effectively would eliminate approximately \$131K from the School's Small Cap Program. Looking at the FY'10 funding plan, it equates to a cut of just over 30%. This would be on top of the cut we made when the City funding to the overall School's CIP was cut by about a third.

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Estimated Savings: \$227, 240

Transportation Contract – City

Through collaborative talk with City Transportation we were able to reduce costs associated with pupil transportation by approximately \$227,000.00. \$175,000 of the total reduction is half of the \$350,000.00 we have been previously providing to the city to fund bus replacements.

Prepared by: Gertrude A. Ivory
Date: January 15, 2009
Strategic Plan: Goals 1
Estimated Savings: \$50,000

Adult Education

The grant award for Adult Education for the 2008-09 school was reduced approximately \$50,000. Notification of this decrease was not received until the school year had started. Due to the timing and possible interruption of services already started, the school division supplemented the grant.

The proposal for the 2009-10 year is to reduce the funding to the level prior to the reduction from the state grant award. The exact figure has not been determined. The coordinator will work with the finance director to determine the exact amount.

SECURITY SERVICES CONTRACT - CITY OF CHARLOTTESVILLE

FY 2009 Reimbursement for School Positions

		Salary	Health	FICA	Life	Retirement	Total
SRO Supervisor (1/2)	Phil Brown	\$33,129	\$2,790	\$2,534	\$269	\$10,646	\$49,368
Police Officer	Linwood Bundy	\$40,890	\$5,579	\$3,128	\$319	\$12,672	\$62,588
Police Officer	Wilber Brassfield	\$39,392	\$5,579	\$3,013	\$319	\$12,658	\$60,962
CSO	Locia Arnette	\$28,186	\$5,579	\$2,156	\$231	\$6,976	\$43,128
Police Officer (\$20,000)							\$20,000
Total Reimbursement							\$236,046

FY 2010 Reimbursement for School Positions

			Salary	Health	FICA	Life	Retirement	Total
SRO Supervisor (1/2)	Phil Brown	3.98%	\$34,449	\$2,710	\$2,635	\$335	\$11,276	\$51,405
Police Officer	Linwood Bundy	2.74%	\$42,010	\$5,420	\$3,214	\$408	\$13,750	\$64,802
Police Officer	Wilber Brassfield	4.94%	\$41,339	\$5,420	\$3,162	\$403	\$13,530	\$63,854
CSO	Locia Arnette	3.99%	\$29,311	\$5,420	\$2,242	\$287	\$7,083	\$44,344
Police Officer (\$20,000)								\$20,000
Total Reimbursement							\$244,404	

Difference	\$8,358
%	
increase	3.54%

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Strategic Plan: 1.8
Estimated Costs: \$30,000

Technology Replacement Fund...Maintaining the SmartBoard and Saturated Classroom Projects

There are ongoing costs in maintaining the SmartBoard and Saturated Classroom Projects implemented in the 2008-09 school year. Costs are related to projector bulb replacements, cables, media storage, batteries, and licenses.

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Nutrition Services

Reorganization of the Nutrition Office resulted in salary savings. Furthermore, through increase meal participation, larger than expected summer feeding program, and addressing program expenditures we reduced the need for general fund support.