

**CHARLOTTESVILLE CITY SCHOOLS
2009-2010 GENERAL FUND OPERATING BUDGET
REVENUE SUMMARY**

Based on ADM of 3,842

<u>REVENUE SOURCE</u>	<u>Budget 2008-2009</u>	<u>Budget 2009-2010</u>	<u>\$ Change 2008-2009 2009-2010</u>	<u>% Change 2008-2009 to 2009-2010</u>
<u>City Funds</u>				
City Appropriation	\$39,781,531	\$40,291,212	\$509,681	1.28%
TOTAL CITY FUNDS	\$39,781,531	\$40,291,212	\$509,681	1.28%

State SOQ Funds

Basic Aid SOQ	\$7,091,303	\$6,643,017	(\$448,286)	-6.32%
Sales Tax	5,121,727	4,203,523	(918,204)	-17.93%
Vocation Education	118,302	117,143	(1,159)	-0.98%
Gifted & Talented Education	68,251	67,583	(668)	-0.98%
Special Education	1,096,568	1,085,829	(10,739)	-0.98%
Retirement - VRS Retirement	539,942	533,152	(6,790)	-1.26%
VRS - Group Life	18,200	15,018	(3,182)	-17.48%
Social Security	418,607	413,005	(5,602)	-1.34%
Remedial Summer School	72,000	103,649	31,649	43.96%
Enrollment Loss	1,624	0	(1,624)	-100.00%

SOQ Funds That Transfer to Special Revenue Fund:

<i>Remedial Education</i>	274,521	271,833	(2,688)	-0.98%
<i>Textbooks</i>	<u>179,758</u>	<u>177,998</u>	<u>(1,760)</u>	<u>-0.98%</u>

Subtotal State SOQ	\$15,000,803	\$13,631,750	(\$1,369,053)	-9.13%
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State Categorical and Incentive Based Funds

Lottery	\$361,367	\$0	(\$361,367)	-100.00%
At Risk	299,039	272,623	(26,416)	-8.83%
K-3 Primary Class Size Reduction	359,804	358,797	(1,007)	-0.28%
School Construction	131,259	0	(131,259)	-100.00%
CATEC Pass Through Funding	125,405	146,977	21,572	17.20%
Special Education:				
Homebound	11,769	29,544	17,775	151.03%
Regional Tuition	584,848	573,236	(11,612)	-1.99%
English as a 2nd Language	152,923	156,234	3,311	2.17%
Foster Care Children	410,455	278,227	(132,228)	-32.21%
Teacher Mentor	3,562	3,562	0	0.00%

Categorical Funds That Transfer to Special Revenue Fund:

<i>At Risk 4 year olds (VA Preschool Initiative)</i>	178,022	178,022	0	0.00%
<i>Reading Intervention</i>	29,983	32,382	2,399	8.00%
<i>SOL Algebra Readiness</i>	28,201	26,950	(1,251)	-4.44%
<i>Technology</i>	336,000	336,000	0	0.00%
<i>Hospital Education</i>	3,069,152	3,201,327	132,175	4.31%
<i>Adult Education</i>	9,595	9,595	0	0.00%
<i>School Nutrition</i>	20,864	23,497	2,633	12.62%

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<i>Governor's School</i>	<u>10,250</u>	<u>10,250</u>	<u>0</u>	<u>0.00%</u>
Subtotal State Categorical and Incentive Based Funds	\$6,122,498	\$5,637,223	(\$485,275)	-7.93%
Total State Funds	\$21,123,301	\$19,268,973	(\$1,854,328)	-8.78%
<u>State Funds Transferred Out</u>				
<i>Textbooks</i>	\$179,758	\$177,998	(\$1,760)	-0.98%
<i>Remedial Education</i>	274,521	271,833	(2,688)	-0.98%
<i>At-Risk 4 year olds (VA Preschool Initiative)</i>	178,022	178,022	0	0.00%
<i>Reading Intervention</i>	29,983	32,382	2,399	8.00%
<i>SOL Algebra Readiness</i>	28,201	26,950	(1,251)	-4.44%
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<i>School Nutrition</i>	20,864	23,497	2,633	12.62%
<i>Governor's School</i>	<u>10,250</u>	<u>10,250</u>	<u>0</u>	<u>0.00%</u>
Total State Funds Transferred Out	\$4,136,346	\$4,267,854	\$131,508	3.18%
NET STATE FUNDS	\$16,986,955	\$15,001,119	(\$1,985,836)	-11.69%
<u>Tuition and Other Sources</u>				
Building Rent	\$7,000	\$7,000	\$0	0.00%
Tuition	274,500	274,500	0	0.00%
PREP - Charges for Services	691,540	670,547	(20,993)	-3.04%
Sale of Property/Property Damage	1,000	1,000	0	0.00%
Dual Enrollment	40,130	40,130	0	0.00%
Indirect Cost Recovery/Rebates	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL TUITION & OTHER SOURCES	\$1,134,170	\$1,113,177	(\$20,993)	-1.85%
<u>Federal Funds</u>				
Impact Aid	\$18,000	\$18,000	\$0	0.00%
Medicaid	140,000	140,000	0	0.00%
Advanced Placement	<u>1,020</u>	<u>1,020</u>	<u>0</u>	<u>0.00%</u>
TOTAL FEDERAL FUNDS	\$159,020	\$159,020	\$0	0.00%
TOTAL GENERAL FUND REVENUE	\$58,061,676	\$56,564,528	(\$1,497,148)	-2.58%