

Charlottesville City Schools  
2009-2010 PROPOSED GENERAL FUND BUDGET

Changes to Expenses  
From the 2008-2009 Revised General Fund Budget  
February 5, 2009

PAGE FROM EXPENSE DETAIL		STAFF	STAFF SALARY AND BENEFIT CHANGES	OPERATING CHANGES	PRIORITY TOTAL
	<b>EXPENSE CHANGES</b>				
<b>Priority: Maintain competitive position, salary and staff changes</b>					<b>(63,882)</b>
<i>Strategic Plan Goals/Objectives: 1.1, 1.2, 1.3, 1.4,1.5,1.6,1.7,1.8, 2.1,4.1, 4.2, 4.4,5.1</i>					
various	Increase average teacher and instructional assistant salaries 2.5%, all others 1.5%		724,792		
various	Load new staff salaries		(399,190)		
various	VRS decrease (Group Life and Health Care Credit)		(55,290)		
various	Health Insurance (5%)		130,754		
various	Projected savings from retirement incentive		(300,000)		
revenue	Coordinator of CLASS -1.00 (see revenue section below)				
p. 12	Volunteer Coordinator	-0.50	(23,847)		
P. 14	Media Coordinator	-1.00	(104,418)		
P. 19	Professional Development Coordinator	-1.00	(84,908)		
P. 14	Career and Technical Education Coordinator	-0.60	(65,649)		
sprev	English as a Second Language teacher (+1.00 Title I)		0		
sprev	Preschool Social Worker (+.50 Title 1)		0		
p. 15	World Languages Teacher	1.00	65,874		
various	Supplement for National Board Certification		15,000		
p. 24	Worker's Compensation		33,000		

<b>Priority: Implementation of K - 12 staffing formula</b>					<b>(1,112,539)</b>
<i>Strategic Plan Goals/Objectives: 4.1</i>					
p. 3	Walker staffing formula - 16.25:1 ratio	-5.00	(328,358)		
p. 2	Buford staffing formula - 16.25:1 ratio	-2.50	(164,433)		
p. 5	Clark staffing formula Instructional Assistant - 17:1	-3.00	(87,081)		
p. 6	Greenbrier staffing formula teacher - 20:1	-1.00	(65,874)		
p. 6	Greenbrier staffing formula Instructional Assistant	-1.00	(29,027)		
p. 7	Jackson Via staffing formula Instructional Assistant - 17:1	1.00	29,027		
p. 8	Johnson staffing formula Instructional Assistant - 17:1	-1.00	(29,027)		
p. 3,4	Special education staffing K-6 - teacher positions	-3.00	(197,730)		
p. 2	Special education staffing 7-12 - teacher positions	-1.00	(65,874)		
p. 4,5	Special education staffing K-6 - instructional assistant positions	-4.00	(116,108)		
p. 1,2	Special education staffing 7-12 - instructional assistant positions	-2.00	(58,054)		

<b>Priority: Expand 3-Year-Old Program</b>					<b>153,701</b>
<i>Strategic Plan Goals/Objectives: 1.1,1.2,1.3,1.4,1.5,1.8</i>					
p. 10	3 year old program teacher	1.00	65,874		
p. 10	3 year old program instructional assistant	1.00	29,027		
p. 10	Operating costs			58,800	

<b>Other: Contracts and Miscellaneous Services</b>					<b>(398,752)</b>
p. 25	Maintenance contract-City			(89,905)	
p. 25	Facilities Repair contract - City			(131,259)	
p. 20	Transportation contract- City			(227,240)	
p. 13	Comprehensive Services Act-City			47,215	
p. 14	Vocational education contract-CATEC			(22,125)	
p. 24	Piedmont Regional Education Program			(70,172)	
p. 23	Strategic Plan Update			25,000	
p. 20	Alternative Education - start up funding, prior year			(175,905)	
P. 15	World Languages program - start up funding, prior year			(25,000)	
p. 11	Legal Fees			15,000	
p. 20	Division contingency reserve			261,050	
various	Other miscellaneous changes			(5,411)	

<b>Total Staff and Expense Changes</b>	<b>-22.60</b>	<b>(1,081,520)</b>	<b>(339,952)</b>	<b>(1,421,472)</b>
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# 2009-2010 PROPOSED GENERAL FUND BUDGET

Changes to Revenues  
From the 2008-2009 Revised General Fund Budget  
February 5, 2009

	<b>TOTAL CHANGE</b>
<b><u>REVENUE CHANGES</u></b>	
<b>CITY OF CHARLOTTESVILLE:</b>	
Estimated additional appropriation	509,681
Reduction of 1.00 Coordinator of CLASS - reduces transfer of funds to Special Revenue Fund-CLASS	75,676
Reduction of transfer of funds to Adult Education, staff savings	10,000
Reduction of transfer of funds to School Nutrition, staff and operatoinal savings	20,000
Increase of transfer to Tech Replacement Fund, Smartboard consumables	(30,000)
<b>COMMONWEALTH OF VIRGINIA</b>	
SOQ funding (based on ADM of 3,842 from 3,880 budgeted for 2008-2009)	(1,985,836)
<b>TUITION AND OTHER SOURCES</b>	
Projected Fees (PREP/Tuition/Indirects/dual enrollment)	(20,993)
<b>NET REVENUE CHANGE</b>	<b>(1,421,472)</b>
<b>BALANCE</b>	<b>0</b>