

CHARLOTTESVILLE CITY SCHOOLS
2009-2010 ALL FUNDS OPERATING BUDGET
REVENUE SUMMARY

REVENUE SOURCE	Gen Fund			Sp. Revenue			Change		
	Budget	Budget	Total Budget	Budget	Budget	Total Budget	2008-2009 to	%	
	2008-2009	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010	2009-2010	Change	
City Funds									
City Appropriation	\$39,781,531	\$0	\$39,781,531	\$40,291,212	\$0	\$40,291,212	\$509,681		
TOTAL CITY FUNDS	\$39,781,531	\$0	\$39,781,531	\$40,291,212	\$0	\$40,291,212	\$509,681	1.28%	
State Funds									
Basic Aid SOQ	\$7,091,303		\$7,091,303	\$6,643,017		\$6,643,017	(\$448,286)		
Sales Tax	5,121,727		5,121,727	4,203,523		4,203,523	(918,204)		
Vocation Education	118,302		118,302	117,143		117,143	(1,159)		
Gifted & Talented Education	68,251		68,251	67,583		67,583	(668)		
Special Education	1,096,568		1,096,568	1,085,829		1,085,829	(10,739)		
Retirement - VRS Retirement	539,942		539,942	533,152		533,152	(6,790)		
VRS - Group Life	18,200		18,200	15,018		15,018	(3,182)		
Social Security	418,607		418,607	413,005		413,005	(5,602)		
Remedial Summer School	72,000		72,000	103,649		103,649	31,649		
Enrollment Loss	1,624		1,624	0		0	(1,624)		
Lottery	361,367		361,367	0		0	(361,367)		
At Risk	299,039		299,039	272,623		272,623	(26,416)		
K-3 Primary Class Size Reduction	359,804		359,804	358,797		358,797	(1,007)		
School Construction	131,259		131,259	0		0	(131,259)		
CATEC Pass Through Funding	125,405		125,405	146,977		146,977	21,572		
Homebound	11,769		11,769	29,544		29,544	17,775		
Regional Tuition	584,848		584,848	573,236		573,236	(11,612)		
English as a 2nd Language	152,923		152,923	156,234		156,234	3,311		
Foster Care Children	410,455		410,455	278,227		278,227	(132,228)		
Teacher Mentor	3,562		3,562	3,562		3,562	0		
Text-media		179,758	179,758		177,998	177,998	(1,760)		
School Nutrition		20,864	20,864		23,497	23,497	2,633		
Adult Education		120,223	120,223		120,223	120,223	0		
Prevention, Intervention and Remediation		274,521	274,521		271,833	271,833	(2,688)		
Hospital Education		2,394,895	2,394,895		2,346,872	2,346,872	(48,023)		
Blue Ridge Detention Center		633,388	633,388		590,495	590,495	(42,893)		
Virginia Preschool Initiative		178,022	178,022		178,022	178,022	0		
VPSA Technology		336,000	336,000		336,000	336,000	0		
SOL Algebra Readiness		27,939	27,939		50,696	50,696	22,757		
PALS		20,000	20,000		20,000	20,000	0		
Governor's School		15,000	15,000		15,000	15,000	0		
Assessment/Assistive Technology		9,423	9,423		9,423	9,423	0		
Project Graduation		10,214	10,214		10,214	10,214	0		
Reading Middle School		4,000	4,000		4,000	4,000	0		
Gear Up - Buford		12,006	12,006		12,006	12,006	0		
Other		0	0		0	0	0		
Total State Funds	\$16,986,955	\$4,236,253	\$21,223,208	\$15,001,119	\$4,166,279	\$19,167,398	(\$2,055,810)	-9.69%	

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<u>REVENUE SOURCE</u>	Gen Fund	Sp. Revenue	Total Budget 2008-2009	Gen Fund	Sp. Revenue	Total Budget 2009-2010	Change	%
	Budget 2008-2009	Budget 2008-2009		Budget 2009-2010	Budget 2009-2010		2008-2009 to 2009-2010	Change
Federal Funds								
Impact Aid	\$18,000		\$18,000	\$18,000	\$0	\$18,000	\$0	
Medicaid	140,000		140,000	140,000	0	140,000	0	
Advanced Placement	1,020		1,020	1,020	0	1,020	0	
School Nutrition		998,753	998,753		998,753	998,753	0	
School Nutrition - In Kind Commodities		95,000	95,000		95,000	95,000	0	
Adult Education		195,971	195,971		195,971	195,971	0	
Title I - Improving Basic Programs		1,331,490	1,331,490		1,331,490	1,331,490	0	
Title I - Improving Basic Programs - carry over		198,534	198,534		(368,323)	(368,323)	(566,857)	
Title I, Part D - Neglected or Delinquent		377,600	377,600		369,080	369,080	(8,520)	
Title II, Part A - Teacher Quality		313,767	313,767		313,767	313,767	0	
Title II, Part A - Teacher Quality carry over		3,353	3,353		(11,245)	(11,245)	(14,598)	
Title II, Part D - Technology		15,767	15,767		15,767	15,767	0	
Title III, Part A - Limited English Proficiency		43,475	43,475		15,776	15,776	(27,699)	
Title IV - Safe and Drug Free Schools		25,821	25,821		25,821	25,821	0	
Title V - Innovative Programs		10,639	10,639		10,639	10,639	0	
Title VI-B Special Education		1,096,497	1,096,497		1,096,497	1,096,497	0	
Title VI-B Special Education - carry over		150,457	150,457		141,261	141,261	(9,196)	
Teaching American History		350,970	350,970		350,970	350,970	0	
Reading First - Clark		153,574	153,574		159,060	159,060	5,486	
Carl Perkins		100,841	100,841		100,841	100,841	0	
Special Education - Preschool		45,378	45,378		46,899	46,899	1,521	
Mathematics and Science Partnership		154,581	154,581		75,574	75,574	(79,007)	
Homeless Assistance		27,516	27,516		27,516	27,516	0	
TOTAL FEDERAL FUNDS	\$159,020	\$5,689,984	\$5,849,004	\$159,020	\$4,991,114	\$5,150,134	(698,870)	-11.95%
Tuition and Other Sources								
Building Rent	\$7,000		\$7,000	\$7,000	\$0	\$7,000	\$0	
Tuition	274,500		274,500	274,500	0	274,500	0	
PREP - Charges for Services	691,540		691,540	670,547	0	670,547	(20,993)	
Sale of Property/Property Damage	1,000		1,000	1,000	0	1,000	0	
Dual Enrollment	40,130		40,130	40,130	0	40,130	0	
Indirect Cost Recovery/Rebates	120,000		120,000	120,000	0	120,000	0	
Text-media - Interest on Investments		13,000	13,000		13,000	13,000	0	
School Nutrition - Meal Charges		448,033	448,033		448,033	448,033	0	
CLASS - Tuition Fees		501,509	501,509		501,509	501,509	0	
MLK Performing Arts Center - Fees		25,026	25,026		25,026	25,026	0	
Adult Education		160,171	160,171		160,171	160,171	0	
Boyd Tinsley		73,627	73,627		73,627	73,627	0	
Edie Wheeler - Scholars Program		34,212	34,212		34,212	34,212	0	
Dental Grant		10,034	10,034		10,034	10,034	0	
Regional and Miscellaneous Grants/Other		424,553	424,553		424,553	424,553	0	
TOTAL TUITION & OTHER SOURCES	\$1,134,170	\$1,690,165	\$2,824,335	\$1,113,177	\$1,690,165	\$2,803,342	(\$20,993)	-0.74%
TOTAL REVENUE	\$58,061,676	\$11,616,402	\$69,678,078	\$56,564,528	\$10,847,558	\$67,412,086	(\$2,265,992)	-3.25%