

Charlottesville City Schools  
2009-2010 PROPOSED GENERAL FUND BUDGET

Changes to Expenses  
From the 2008-2009 Revised General Fund Budget  
January 29, 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>(270,312)</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	Projected savings from retirement incentive		(300,000)		
various	Division level staffing	-4.10	(354,498)		
sprev	English as a Second Language teacher (Title I)	1.00	0		
p. 15	World Languages Teacher	1.00	65,874		
sprev	Preschool Social Worker (Title 1)	0.50			
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>(599,802)</b>
p. 25	Maintenance contract-City			(89,905)	
p. 25	Facilities Repair contract - City			(131,259)	
p. 20	Transportation contract- City			(227,240)	
p. 12	Adult Education contract			(10,000)	
p. 24	Security contract-City			8,358	
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	Transfer to Nutrition			(20,000)	
p. 22	Alternative Education lease - Henry Avenue			2,012	
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 Services - in house counsel			75,000	
p. 18	Tech Replacement fund - smart board consumables			30,000	
various	Other miscellaneous changes			(15,781)	

<b>Total Staff and Expense Changes</b>	<b>-22.10</b>	<b>(1,287,950)</b>	<b>(541,002)</b>	<b>(1,828,952)</b>
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# 2009-2010 PROPOSED GENERAL FUND BUDGET

Changes to Revenues  
 From the 2008-2009 Revised General Fund Budget  
 January 29, 2009

	<b>TOTAL CHANGE</b>
<b><u>REVENUE CHANGES</u></b>	
City of Charlottesville	509,681
Other State Revenues - SOQ funding (based on ADM of 3,842 from 3,880 budgeted for 2008-2009)	(1,985,836)
Projected Fees (PREP/Tuition/Indirects/dual enrollment)	(20,993)
<b>NET REVENUE CHANGE</b>	<b>(1,497,148)</b>

<b>DIVISION CONTINGENCY RESERVE</b>	<b>331,804</b>
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