

Charlottesville City Schools
2009-2010 Special Revenue Funds Operating Budget
Revenue Summary

	<u>Budget</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>			
<u>Transfers from General Fund:</u>					
Text-media	231,644	231,644			
School Nutrition	70,000	50,000			
CLASS	75,676	0			
MLK Performing Arts Center	51,266	51,266			
Adult Education	235,360	225,360			
Technology Replacement	245,000	275,000			
<i>Grants Fund:</i>					
Grants - Walker Academy	15,000	15,000			
Grants - Musical Instruments	10,000	10,000			
Grants - Uniforms	15,000	15,000			
Grants - Furniture	25,000	25,000			
Grants - Virginia Preschool	322,342	322,342			
Grants - Talent Development	38,000	38,000			
Grants - Prevention, Intervention and Remediation	331,161	331,161			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total General Fund Transfers</td> <td style="width: 20%; text-align: right;">1,665,449</td> <td style="width: 20%; text-align: right;">1,589,773</td> </tr> </table>			Total General Fund Transfers	1,665,449	1,589,773
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Commonwealth of Virginia:

Text-media	179,758	177,998			
School Nutrition	20,864	23,497			
Adult Education	120,223	120,223			
<i>Grants Fund:</i>					
Prevention, Intervention and Remediation	274,521	271,833			
Hospital Education	2,394,895	2,346,872			
Blue Ridge Detention Center	633,388	590,495			
Virginia Preschool Initiative	178,022	178,022			
VPSA Technology	336,000	336,000			
SOL Algebra Readiness	27,939	50,696			
PALS	20,000	20,000			
Governor's School	15,000	15,000			
Assessment/Assistive Technology	9,423	9,423			
Project Graduation	10,214	10,214			
Reading Middle School	4,000	4,000			
Gear Up - Buford	12,006	12,006			
Other	0	0			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Commonwealth of Virginia</td> <td style="width: 20%; text-align: right;">4,236,253</td> <td style="width: 20%; text-align: right;">4,166,279</td> </tr> </table>			Total Commonwealth of Virginia	4,236,253	4,166,279
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Federal Government:

School Nutrition	998,753	998,753
School Nutrition - In Kind Commodities	95,000	95,000
Adult Education	195,971	195,971
<i>Grants Fund:</i>		
Title I - Improving Basic Programs	1,331,490	1,331,490
Title I - Improving Basic Programs - carry over	198,534	(368,323)
Title I, Part D - Neglected or Delinquent	377,600	369,080
Title II, Part A - Teacher Quality	313,767	313,767
Title II, Part A - Teacher Quality carry over	3,353	(11,245)

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Title II, Part D - Technology	15,767	15,767
Title III, Part A - Limited English Proficiency	43,475	15,776
Title IV - Safe and Drug Free Schools	25,821	25,821
Title V - Innovative Programs	10,639	10,639
Title VI-B Special Education	1,096,497	1,096,497
Title VI-B Special Education - carry over	150,457	141,261
Teaching American History	350,970	350,970
Reading First - Clark	153,574	159,060
Carl Perkins	100,841	100,841
Special Education - Preschool	45,378	46,899
Mathematics and Science Partnership	154,581	75,574
Homeless Assistance	27,516	27,516

Total Federal Government	5,689,984	4,991,114
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Tuition and Other Sources:

Text-media - Interest on Investments	13,000	13,000
School Nutrition - Meal Charges	448,033	448,033
CLASS - Tuition Fees	501,509	501,509
MLK Performing Arts Center - Fees	25,026	25,026
Adult Education	160,171	160,171
<i>Grants Fund:</i>		
Boyd Tinsley	73,627	73,627
Edie Wheeler - Scholars Program	34,212	34,212
Dental Grant	10,034	10,034
Regional and Miscellaneous Grants	424,553	424,553
Fines and Other Miscellaneous	0	0

Total Tuition and Other Sources	1,690,165	1,690,165
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Total Revenues	11,616,402	10,847,558
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Total Revenues and Transfers	13,281,851	12,437,331
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