

Charlottesville City Schools
2009-2010 PROPOSED GENERAL FUND BUDGET

Changes to Expenses
From the 2008-2009 Revised General Fund Budget
January 22, 2009

PAGE FROM EXPENSE DETAIL		STAFF	STAFF, SALARY AND BENEFIT CHANGES	OPERATING CHANGES	PRIORITY TOTAL
	EXPENSE CHANGES				
	Priority: Maintain competitive position, salary and staff changes				(175,911)
	<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>				
	Increase average teacher and instructional assistant salaries 2.5%, all others 1.5%		724,067		
	Load new staff salaries		(399,190)		
	VRS decrease (Group Life and Health Care Credit)		(55,290)		
	Projected savings from retirement incentive		(300,000)		
	Division level staffing	-4.10	(354,498)		
	English as a Second Language teacher	1.00	65,874		
	World Languages Teacher	1.00	65,874		
	Preschool Family Worker	0.50	29,252		
	Supplement for National Board Certification		15,000		
	Worker's Compensation		33,000		

	Priority: Implementation of K - 12 staffing formula				(949,118)
	<i>Strategic Plan Goals/Objectives: 4.1</i>				
	Walker staffing formula - 15.5:1 ratio	-4.00	(263,496)		
	Buford staffing formula - 15.5:1 ratio	-1.00	(65,874)		
	Clark staffing formula Instructional Assistant - 17:1	-3.00	(87,081)		
	Greenbrier staffing formula Teacher - 20:1	-1.00	(65,874)		
	Greenbrier staffing formula Instructional Assistant	-1.00	(29,027)		
	Jackson Via staffing formula Instructional Assistant - 17:1	1.00	29,027		
	Johnson staffing formula Instructional Assistant - 17:1	-1.00	(29,027)		
	Special education staffing K-6 - teacher positions	-3.00	(197,730)		
	Special education staffing 7-12 - teacher positions	-1.00	(65,874)		
	Special education staffing K-6 - instructional assistant positions	-4.00	(116,108)		
	Special education staffing 7-12 - instructional assistant positions	-2.00	(58,054)		

	Other: Contracts and Miscellaneous Services				(599,802)
	Maintenance contract-City			(89,905)	
	Facilities Repair contract - City			(131,259)	
	Transportation contract- City			(227,240)	
	Adult Education contract			(10,000)	
	Security contract-City			8,358	
	Comprehensive Services Act-City			47,215	
	Vocational education contract-CATEC			(22,125)	
	Piedmont Regional Education Program			(70,172)	
	Strategic Plan Update			25,000	
	Transfer to Nutrition			(20,000)	
	Alternative Education lease - Henry Avenue			2,012	
	Alternative Education - start up funding, prior year			(175,905)	
	World Languages program - start up funding, prior year			(25,000)	
	Legal Services - in house counsel			75,000	
	Tech Replacement fund - smart board consumables			30,000	
	Other miscellaneous changes			(15,781)	

Total Staff and Expense Changes	-21.60	(1,125,029)	(599,802)	(1,724,831)
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Changes to Revenues
From the 2008-2009 Revised General Fund Budget
January 22, 2009

	TOTAL CHANGE
REVENUE CHANGES	
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)
NET REVENUE CHANGE	(1,497,148)
BALANCE	227,683