Charlottesville City Schools
Analysis of Governor's 2012-2013 Proposed Budget

| Line Item | FY 2012 State Funding | FY 2013 State Funding | Difference | Percent Change | | |
|---|---|---|---|---|---|---|
| **Standards of Quality Programs:** | | | | | | |
| Basic Aid | 5,360,316 | 5,215,486 | (144,830) | -2.70% | | |
| Sales Tax | 4,167,215 | 2,974,920 | (1,192,295) | -28.61% | | |
| Textbooks | 1,084 | 45,729 | 44,645 | 4118.89% | | |
| Vocational Education | 108,391 | 62,275 | (46,116) | -42.55% | | |
| Gifted Education | 60,217 | 56,169 | (4,048) | -6.72% | | |
| Special Education | 959,461 | 782,707 | (176,754) | -18.42% | | |
| Prevention, Intervention, & Remediation | 247,560 | 263,751 | 16,191 | 6.54% | | |
| VRS Retirement (Includes RHCC) | 334,540 | (1,180,708) | (1,515,248) | | 1,739,959 | Retirement expense increase |
| Social Security | 369,332 | 334,573 | (34,759) | -9.41% | | |
| Group Life | 13,382 | (259,661) | (273,043) | | 280,419 | life expense increase |
| | Includes effect of expense increase due to rate change | | | | | |
| **Incentive Programs:** | | | | | | |
| Composite Index Hold Harmless | 365,358 | - | (365,358) | -100.00% | | |
| Supplemental Support for School Operating Costs | 161,968 | - | (161,968) | -100.00% | | |
| Technology - VPSA | 310,000 | 310,000 | - | 0.00% | | |
| **Categorical Programs:** | | | | | | |
| Adult Education | 9,595 | 9,595 | - | 0.00% | | |
| School Lunch | 18,986 | 19,945 | 959 | 5.05% | | |
| Special Education - Homebound | 26,906 | 11,456 | (15,450) | -57.42% | | |
| **Lottery-Funded Programs:** | | | | | | |
| Foster Care | 131,569 | 87,700 | (43,869) | -33.34% | | |
| Composite Index Hold Harmless | 50,184 | - | (50,184) | -100.00% | | |
| At-Risk | 272,142 | 236,693 | (35,449) | -13.03% | | |
| Virginia Preschool Initiative | 240,000 | 240,000 | - | 0.00% | | |
| Early Reading Intervention | 24,040 | 24,501 | 461 | 1.92% | | |
| Mentor Teacher Program | 4,040 | 4,040 | - | 0.00% | | |
| K-3 Primary Class Size Reduction | 388,974 | 419,155 | 30,181 | 7.76% | | |
| School Breakfast | 6,217 | 8,884 | 2,668 | 42.91% | | |
| SOL Algebra Readiness | 22,522 | 24,033 | 1,511 | 6.71% | | |
| ISAEP | 15,717 | 15,717 | - | 0.00% | | |
| Special Education-Regional Tuition | 622,784 | 500,000 | (122,784) | -19.72% | | |
| Career and Technical Education | 92,331 | 126,566 | 34,235 | 37.08% | | |
| English as a Second Language | 117,619 | 125,773 | 8,154 | 6.93% | | |
| Remedial Summer School | 68,614 | 69,338 | 724 | 1.06% | | |
| Textbooks | 53,192 | 63,838 | 10,646 | 20.01% | | |
| Total State Funds and VRS Expense Changes | 14,624,255 | 10,592,475 | (4,031,780) | | | |

GOVERNOR'S PROPOSED
STATE FUNDING PER PUPIL AMOUNTS

| Per Pupil Amounts | Current | Governor's Proposed |
|---|---|---|
| Basic Aid | 5,077.00 | 5,036.00 |
| Textbooks | 40.56 | 89.73 |
| Vocational Ed | 81.00 | 51.00 |
| Gifted Ed | 45.00 | 46.00 |
| Special Ed | 717.00 | 641.00 |
| Remedial Ed | 185.00 | 216.00 |
| Retirement | 250.00 | 458.00 |
| Social Security | 276.00 | 274.00 |
| Group Life | 10.00 | 17.00 |

**This comparison uses the Governor's changes for FY13 and a common Average Daily Membership (ADM) for both this year and next so that a comparison can be made as to the effects of the Governor's proposed changes alone, rather than a mix of the two variables. ADM is the average enrollment from September through March and is used by the state to calculate final distributions to schools under the Standards of Quality. The ADM used for both years in this comparison is projected FY13, or 3,890.**