

Charlottesville City Schools
Summary of Changes
From the 2011-2012 General Fund Budget

IMPLEMENTATION OF STAFFING FORMULA AND COST INCREASES	STAFF	AMOUNT
STAFFING FORMULA		
CHS General Education Teacher	2.00	114,558
Buford General Education Teacher	1.00	57,279
Burnley Moran General Education Teacher	-2.00	(114,558)
Burnley Moran General Education Instructional Assistant	-2.00	(51,348)
Greenbrier General Education Teacher	-1.00	(57,279)
Jackson Via General Education Teacher	-1.00	(57,279)
Jackson Via General Education Instructional Assistant	1.00	25,674
Johnson General Education Teacher	-1.00	(57,279)
Johnson General Education Instructional Assistant	-1.00	(25,674)
Remove maintenance open position to contract	-1.00	(59,793)
SUBTOTAL	-5.00	(225,699)
ADDITIONAL INCREASED COSTS/OTHER CHANGES		
Move eligible staff up by one step (average increase of 1.25%)		488,175
Top of scale staff one-time 1% of salary payment in lieu of step		76,000
Update position costs of new staff (salary and benefit rates)		(38,073)
Elimination of Jobs Funds - ARRA positions to General Funding	8.00	547,744
Jobs Funds - Family Support Social Worker Johnson - City (50/50 shared)		25,344
VRS: 5 percentage point estimated increase (+ 39.16%)		1,517,301
Health Insurance - maintains ER contribution percentage (5% increase in premiums)		169,367
Increase substitute teacher line to prior year actual		32,295
Increase hourly pay to HALC to offset loss of stimulus funded position		32,576
Add .50 Spanish to Walker - program extension	0.50	28,634
Maintenance and Facility contract - City		145,841
Transportation contract-City		56,850
Comprehensive Services Act - City		(75,000)
Security contract - City		5,000
Piedmont Regional Education Program (estimate)		65,964
Worksource Enterprises		13,000
Other miscellaneous changes		6,000
SUBTOTAL	8.50	3,097,018
TOTAL COST INCREASES/STAFF CHANGES	3.50	2,871,319
REVENUE CHANGES FROM FUNDING SOURCE (City, State, Federal, Other)	STAFF	AMOUNT
City of Charlottesville		
Estimated increase in City appropriation		-
Increase to transfer to Adult Education		(7,151)
Increase transfer to Virginia Preschool Program		(27,939)
Decrease transfer to MLK Performing Arts Center		18,000
Commonwealth of Virginia		
SOQ funding (projected FY2013 ADM of 3,890 from projected FY2012 ADM of 3,863)		356,868
Reduction in hold harmless payment for change in LCI		(415,542)
Estimated reduction in sales tax due to change in methodology		(800,000)
Support for School Construction (one time funds from prior state budget)		(161,968)
Increase in state funding for teacher retirement costs (related to rate increase)		64,630
Change in Composite Index from .6560 to .6861 (4.59% increase in rate)		(649,327)
Federal		
Jobs Funds in General Fund Eliminated - Supported Personnel Costs		(379,668)
Tuition and Other Sources		
Reduction in Indirects (one time increase in FY12 due to ARRA funds)		(83,000)
TOTAL REVENUE CHANGES		(2,085,097)
TOTAL (DEFICIT)		(4,956,416)