

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

REVENUE CHANGES FROM FUNDING SOURCE (City, State, Federal, Other)	STAFF	AMOUNT
City of Charlottesville		
City appropriation - replace loss of one time state funding from FY12		670,314
City appropriation - Budget Office estimate of 40% of new revenue		98,346
City appropriation - from Capital Improvement		1,500,000
City appropriation		1,100,000
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)		264,211
Reduction in hold harmless payment for change in LCI		(415,542)
Estimated reduction in sales tax due to change in methodology		(1,192,295)
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)		170,950
Change in Composite Index from .6560 to .6861 (4.59% increase in rate)		(649,327)
Change in PREP state funding		(64,738)
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)
Increase in Dual Enrollment Revenues		40,000
TOTAL REVENUE CHANGES		880,193
TOTAL (DEFICIT)		(1,527,301)
PROPOSED REDUCTIONS		
MAP assesment and Achieve 3000 - move to Intervention (Special Revenue Fund)		(43,500)
Move Reading Intervention to Intervention (Special Revenue Fund)	-4.00	(252,327)
Move Interactive Achievement to Intervention		(41,850)
Remove division contingency reserve from FY12		(57,588)
TOTAL COST REDUCTIONS		(395,265)
(DEFICIT)		(1,132,036)
OTHER SOURCES		
Change in PREP billing for internal staff		142,097
BALANCE		-11.00 (989,939)

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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	-2.00	(114,558)
Jackson Via General Education Instructional Assistant	0.00	-
Johnson General Education Teacher	-2.00	(114,558)
Johnson General Education Instructional Assistant	-2.00	(51,348)
Remove maintenance open position to contract	-2.00	(104,612)
Buford Special Education teacher to open positions	-1.00	-
SUBTOTAL	-11.00	(436,424)
ADDITIONAL INCREASED COSTS/OTHER CHANGES		
		0
Update position costs of new staff (salary and benefit rates)		(14,406)
Elimination of Jobs Funds - ARRA positions to General Funding	3.50	226,126
Jobs Funds - Family Support Social Worker Johnson - City (50/50 shared)		25,344
VRS: 5.84 percentage point increase (+ 48.95%)		1,739,959
VRS life insurance rate increase (from .28% to 1.19% or 325% increase)		280,419
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		196,519
Transportation contract-City		56,850
Comprehensive Services Act - City		(75,000)
Security contract - City		10,609
Piedmont Regional Education Program (estimate)		184,941
Vocational education contract - CATEC		55,593
Worksource Enterprises		13,000
Increase in Dual Enrollment participation (offset by increase in revenue)		40,000
Remove one-time start up costs for Post High - Special Education		(60,000)
Reduce My Chinese 360 contract (to reflect actual)		(21,000)
Reduce tipping fees - custodial to new contract		(18,000)
Eliminate one-time allocation for custodial equipment		(41,000)
Other miscellaneous changes		(18,908)
SUBTOTAL	4.00	2,843,918
TOTAL COST INCREASES/STAFF CHANGES	-7.00	2,407,494