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Charlottesville City Schools  
**2005-2006 Operating Budget**

**School Board Members**

Deirdre Smith, Chair  
Ward 3

Julie L. Gronlund, Vice-Chair  
Ward 4

Byron L. Brown  
Ward 3

Bill M.A. Igbani  
Ward 1

Peggy Van Yahres  
Ward 1

Edmund R. Michie  
Ward 2

Muriel D. Wiggins  
Ward 2

**Administration**

Dr. Scottie J. Griffin  
Superintendent

Gertrude A. Ivory  
Associate Superintendent, General Administration

Dr. Laura Purnell  
Assistant Superintendent, Instruction

Robert W. Thompson  
Assistant Superintendent, Administrative Support Services

Edward C. Gillaspie  
Director, Business and Finance

Michael L. Heard  
Director, Human Resources

Carol Zimorski  
Director, Special Education & Student Services

Debra H. Oder  
Coordinator, Budget & Benefits

**Charlottesville City  
City Council and City Manager  
2004-2005**

Mr. Gary O'Connell  
City Manager

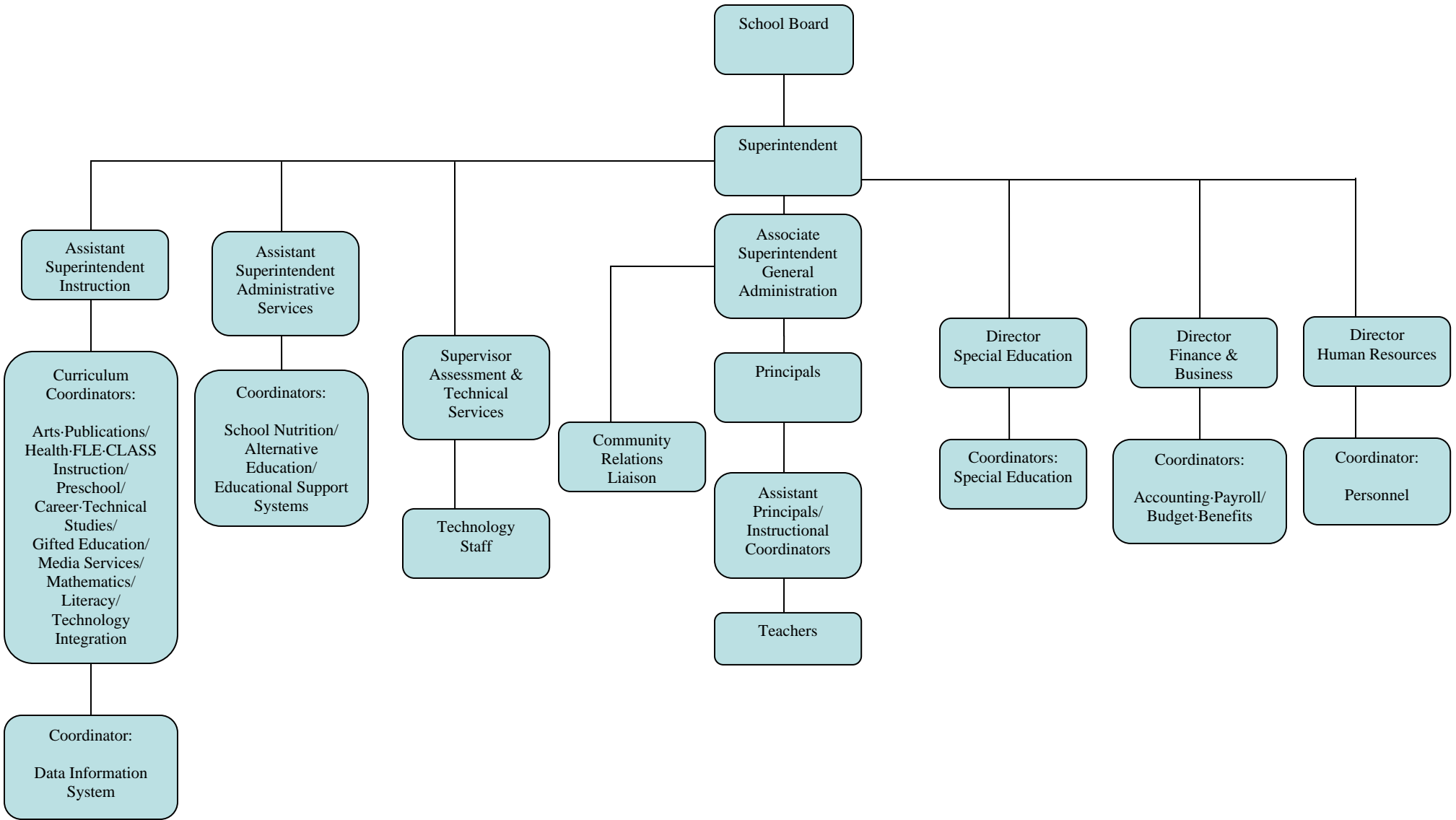
Dr. David E. Brown  
Mayor

Mr. Kevin Lynch  
Vice-Mayor

Mr. Blake Caravati  
City Councilor

Ms. Kendra Hamilton  
City Councilor

Mr. Rob Schilling  
City Councilor



**Organizational Chart – Charlottesville City Schools**



## **Introduction**

### **2005-2006 Operating Budget**

Charlottesville City celebrates excellence in education. The community historically provides overwhelming support for its schools. The community and its leaders recognize the benefits, as well as the challenges, incumbent within providing comprehensive learning opportunities for all students.

Indeed, Charlottesville City Schools serve a diverse and complex student population. Some of our students are generational, life-long Charlottesville residents while some are new to the area, new to the state, or new to the country. An increasing number of students are refugees who bring a vibrant tapestry of languages and cultures, but, all too often, come with minimal educational experience. Our students with special needs span the gamut from extreme learning disabilities to extreme learning abilities. A large number of students are out-of-district students who, for various reasons, pay tuition for the privilege of attending our excellent schools.

Our students excel in any number of areas. The fine and performing arts programs are recognized across the state, nation, and in other parts of the globe for the talent of our students and the nurturing support the division provides to them. Across an array of sports, academic, and extracurricular competitions, our students display a high level of prowess and ability. In the pure academic arena, our students perform exceptionally well on advanced placement examinations and the Scholastic Assessment Tests. Each year student accomplishments are recognized with an extraordinary number of National Merit Commended Scholars, Semi-Finalists, and Finalists. Within this aura of achievement and success, the community and its leaders also recognize the existence of the academic achievement gap across and among various subgroups of student populations.

With a focus on success for all students, the school board has charged the Superintendent with fostering a continued pattern of excellence while addressing student achievement across subgroups, grade levels, and content areas. To this purpose, the school board adopted guiding principles for budget priorities. In addition, the board directed the superintendent to present a budget constrained within projected revenue funding. The board also asked the superintendent to append a priority list of any additional identified needs that could not be funded within these constraints.

As one resource for determining possible initiatives and courses of action, the School Board commissioned a PDK Curriculum Audit to assess the division's existing operational infrastructure. Some of the audit recommendations were readily apparent and were addressed prior to the final audit report. Other recommendations held budgetary implications and provided impetus for consideration in and proposal for the FY2005-2006 budget.

In creating the draft of the budget proposal, input was sought from a number of sources—teachers, central office staff, building principals, program managers, the school board, and the

public. This document presents information and details of the superintendent's proposed budget for the 2005-2006 school year, which represents a total projected general fund budget of \$57,707,484. This amount includes a projected increase in funding of \$2,544,057 or a 4.61% increase over FY2004-2005. It follows the school board's adopted guiding principles for budget priorities, recognizes the board's primary charge to the superintendent, incorporates the Superintendent's goals for the school division, and considers the requests and comments from the various sources.

At a time when our schools are challenged to meet the increasingly varied needs of a more diverse population, my vision as Superintendent is to create exemplary achievement for all students. In keeping with this vision, I established the following five guiding principles for the 2005-2006 budget development:

- Develop and implement instructional interventions, systems, and processes that support academic achievement for all students
- Maintain competitive salaries to attract and retain *highly qualified* and effective instructional and support personnel
- Maintain existing class sizes
- Allocate resources based on student need in a manner that is sustainable and *focused on instruction*
- Evaluate and implement recommendations from the instructional audit and align funds based on student needs

These goals and the School Board's guiding principles were used to focus the budget development process. Included in this budget are several initiatives that are designed to further our mutual goals. This budget reflects countless hours vested in responding to the needs of our students and the wishes of all stakeholders.

On behalf of the Charlottesville City School Board, I applaud the City Council and the community for continuing to provide strong financial support to ensure quality educational services for all students in the school division.

Sincerely,



Scottie J. Griffin  
Division Superintendent

**HIGHLIGHTS OF THE 2005-2006  
APPROVED GENERAL FUND BUDGET  
March 9, 2005**

The 2005-2006 general fund budget projects expenditures totaling \$49,140,224. This is an increase of \$2,534,689 or 5.44 percent over the 2004-2005 budget. The 2005-2006 budget includes several new initiatives that strengthen both division level core content coordination and division wide alignment of the K-12 curriculum to the state's Standards of Learning.

In addition, early in the budget process it was determined that significant salary increases would be necessary in order to maintain the school division's competitive position in the labor market.

The following information presents the highlights of the 2005-2006 budget.

**Expenditures**

**Personnel Services**

Expenditures for personnel services are projected to total \$29,324,381. This sum is an increase of \$2,074,546 or approximately 7.61 percent over the 2004-2005 general fund budget. This category represents approximately 59.67 percent of the general fund.

In the area of teacher salaries, a continuing priority for the school board is to be competitive with other school divisions and to enhance the division's ability to recruit and retain quality instructional staff. Salary increases for teachers average 5.64 percent for those eligible for step with a range of increases from 4.5 percent to 7.84 percent. Base teacher pay at the beginning of the pay table, step 0, is \$36,575 and base pay at the top of the pay table, step 29, is \$55,594. There are also longevity steps of \$1,000 at 30 and 35 years of experience resulting in teacher base pay of \$57,594 at 35 years of experience.

With a step increase, average salary increases for all non-teaching staff and non central office administration is 5.26 percent with increases ranging from 4.0 percent to 7.70 percent. The average increase for central office

administration is 3.0 percent.

**Teacher pay table**

Step	Salary	Step	Salary
0	36,575	16	45,051
1	36,575	17	45,727
2	36,575	18	46,413
3	37,124	19	47,110
4	37,681	20	47,816
5	38,246	21	48,533
6	38,820	22	49,261
7	39,402	23	50,000
8	39,993	24	50,750
9	40,593	25	51,511
10	41,201	26	52,284
11	41,820	27	53,068
12	42,447	28	53,865
13	43,083	29	55,594
14	43,730	30*	56,594
15	44,385	35*	57,594

\*\$1,000 longevity

**Staffing**

The 2005-2006 budget shows a total increase of 9.85 positions. The budget provides funding for 1 new teacher at Greenbrier elementary and 1 new teacher and 1 Instructional Assistant at Jackson-Via due to projected enrollment. The budget shows a reduction of 1 teacher at Burnley-Moran, Clark, and Johnson also due to enrollment projections. In addition to these enrollment based changes, the budget provides for 1 undesignated position division wide. The remaining changes are grouped below by grade level or division wide:

**Grades K – 4:** Cut of 1 foreign language teacher; reduction of 1 special education inclusion assistant from the general fund by shifting funding to the special revenue fund; increase of .50 speech/language pathologist; increase of .50 pre-school family worker; increase of 1 guidance counselor to bring guidance to full time at all elementary schools.

**Grades 5 – 12:** Increase of 1 Math

intervention teacher, high school; increase of 1 social studies teacher, high school; increase of 1 dean of students, middle school; increase of 1 math teacher, middle school.

**Division Wide:** Increase of 4 technology integration teachers; increase of 1 technology support specialist; increase of .35 assistant superintendent from the special revenue fund to the general fund; increase of 1 grant writer; increase of 2 English as a second language teachers; cut of 1 deputy superintendent; cut of .50 physical education/health coordinator; reduction of 1 secretary by shifting funding to the special revenue fund.

Other adjustments that affect budgeted positions include bringing all hourly rates and pay tables to a minimum of \$9.00 per hour, the provision of a testing stipend and extra section at the high school, and the provision of supplements to existing staff for the coordination of the science, social studies, English/language arts, physical education/health and English as a second language content areas.

#### **☞ Employee Benefits**

Expenditures for employee benefits are projected to total \$8,518,537. This sum is an increase of \$807,648 or approximately 10.47 percent over the 2004-2005 general fund budget. This category represents approximately 17.34 percent of the general fund.

The 2005-2006 budget includes a projected 5.09 percent increase in The Virginia Retirement System (VRS) retirement rate from 11.58 percent to 12.17 percent. This rate is applied to contract salaries and is paid entirely by the school division on behalf of all full time employees.

Under health insurance, the employer allocation to employees under the FLEXCOMP benefit, the school division's cafeteria plan, will be increased 13 percent. A representative committee of staff has been formed that will make a recommendation to the School Board on any changes to the division wide health plan.

It is expected that similar or slightly lower increases in health insurance premiums will continue in the 2006-2007 school year. VRS

rates are expected to increase in future years.

#### **☞ Operating Costs**

Expenditures for operating costs are projected to total \$11,297,306. This sum is a decrease of \$347,505 or approximately 2.98 percent under the 2004-2005 general fund budget. This category represents approximately 22.99 percent of the general fund.

Operating Costs break down into three main categories: Contractual Obligations, General Operating Costs, and Transfers to Specific Programs.

Contractual Obligations is the largest of these three categories and is projected to total \$7,657,648. This sum is a decrease of \$299,246 or approximately 3.76 percent under the 2004-2005 general fund budget. In addition to 3 – 5 percent increases in most of our large service contracts, this item has been reduced by the elimination of a one time \$800,000 transfer to the City of Charlottesville which partially funded a major renovation project at the high school. This category represents approximately 15.58 percent of the general fund.

Under the category of General Operating, the 2005-2006 budget reflects small reductions in some line items along with level funding of all discretionary operating costs of the division such as supplies and materials. Expenditures for general operations is expected to total \$2,591,731. This sum is a decrease of \$46,833 or 1.77 percent under the 2004-2005 general fund budget. This category represents approximately 5.27 percent of the general fund.

The category Program Transfers represents transfers from the general fund to the special revenue funds in support of specific programs that are restricted as to use of funds or activities. The 2005-2006 budget reflects the board's action to pre-fund the Textbook fund with 2004-2005 funds so that the 2005-2006 allocation could be reduced.

Also of significance in the 2005-2006 budget was the reinstatement of the full \$180,000 of funding to the Technology Replacement fund. This transfer supports the replacement and maintenance of the school division's primary computer desktop hardware and software.

Expenditures for Program Transfers is expected to total \$1,047,927. This sum is a decrease of \$1,426 or .14 percent under the 2004-2005 general fund budget. This category represents approximately 2.14 percent of the general fund.

**PER PUPIL EXPENDITURES\***

FY	Ttl Expenditures for Operations	Average Daily Membership	Per Pupil Expenditure	State Rank
01-02	\$47,111,838	4,192	\$11,239	4th
02-03	\$48,390,966	4,248	\$11,391	4th
03-04	\$50,520,169	4,188	\$12,063	4th
04-05	\$52,394,467	4,135	\$12,671	4th
05-06	\$55,244,726	4,182	\$13,210	4th

\* 01-02 to 02-03 are from Table 15 of the Superintendent's Annual Report. 03-04 to 05-06 are estimates.

**Revenues**

**City of Charlottesville**

The appropriation from the City of Charlottesville is projected to total \$32,100,025. This sum is an increase of \$1,480,000 or 4.83 percent over the 2004-2005 budget. The City of Charlottesville appropriation represents approximately 65.32 percent of the general fund.

**Commonwealth of Virginia**

Revenues from the Commonwealth of Virginia are projected to total \$15,727,735. This sum is an increase of \$979,964 or 6.64 percent over the 2004-2005 budget. State funds represent approximately 32.01 percent of the general fund. State revenues are largely driven by student enrollment. It is expected that

enrollment will hold steady or decrease slightly in the 2006-2007 school year. In 2005-2006, the school division will also receive approximately \$2,954,315 in state funds which are restricted to use and appear in the Other Funds section of the budget.

**Tuition & Other Sources**

The 2005-2006 budget proposes an increase in the out of district tuition rate to \$1,000 for the first student, \$800 for each additional student at K-8 and \$1,400 for the first student, \$1,000 for each additional student at 9-12.

Tuition and other sources of revenue are projected to total \$1,253,444. This sum is an increase of \$34,725 or 3.20 percent over the 2004-2005 budget. Tuition & other sources of revenue represent 2.55 percent of the general fund. In 2005-2006, the school division will also receive approximately \$1,356,028 in local funds which are restricted to use and appear in the Other Funds section of the budget.

**Federal Funds**

Federal funds are projected to total \$59,020. This sum is an increase of \$40,000 or 210.30 percent over the 2004-2005 budget. The increase in federal funds represents the school systems efforts to bill Medicaid for certain special education services. Federal funds represent 0.12 percent of the general fund. In 2005-2006, the school division will also receive approximately \$4,256,917 in federal funds which are restricted to use and appear in the Other Funds section of the budget.

# Charlottesville City Schools

## Fiscal Year 2005-2006 Budget Development Calendar

<b>Purpose</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>	<b>Type of Meeting</b>
Presentation & Approval of Proposed Budget Calendar and Public Comment	10/21/04	7:00 p.m.	CHS Media Center	Regular Business Session
Distribution of Budget Materials to Principals and Budget Holders	10/8/04	N/A	N/A	N/A
Budget Requests Submitted by Principals and Budget Holders	10/22/04	12:00 p.m.	Finance Office	Deadline
Public Comment	12/02/04	7:00 p.m.	CHS Media Center	Regular Study Session
School Board Work Session	12/13/04	12:00 p.m.	City Hall	Special Session
Finalize Budget Priorities and Public Comment	01/06/05	7:00 p.m.	CHS Media Center	Regular Study Session
Review of Superintendent's Proposed Budget and Public Comment	01/19/05	7:00 p.m.	CHS Media Center	Regular Business Session
School Board Work Session	01/27/05	5:00 p.m.	CHS Media Center	Special Session
Review of Superintendent's Proposed Budget and Public Hearing	02/03/05	7:00 p.m.	CHS Media Center	Regular Study Session
Presentation of Superintendent's 2005-2006 Proposed Budget and Public Comment	02/15/05	7:00 p.m.	CHS Media Center	Regular Business Session
School Board Approval of Superintendent's 2005-2006 Budget	03/03/05	7:00 p.m.	CHS Media Center	Regular Study Session
Presentation of Approved 2005-2006 Budget to City Council	03/07/05	7:00 p.m.	City Hall	City Council Meeting
City Council Approval of 2005-2006 Budget	04/12/05	6:45 p.m.	City Hall	City Council Meeting

In addition to the calendar presented here, there will be numerous staff meetings, City Council/School Board luncheons, PTO meetings, and other events during the year where budget priorities and opinions are shared. These meetings will be announced to the public as appropriate.

01/10/05

## **Charter and Code of Laws**

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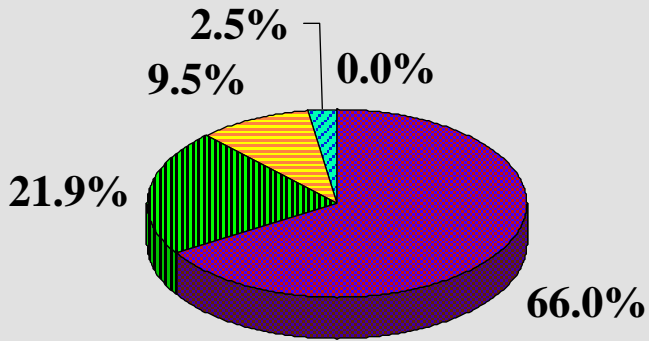
“It shall be the duty of the school board annually, on or before the thirty-first day of March of each year, or oftener if deemed necessary by the city council, to submit to the city council, in writing, a classified report, as prescribed by the city council, of all expenditures and a classified estimate of what funds will be needed for the proper maintenance and growth of the public schools of the city and to request the city council to make provisions by appropriation or levy for the same.”

*Charter and Code of Laws, City of Charlottesville, Va., Chapter 27, Article 1, Section 27.1.*

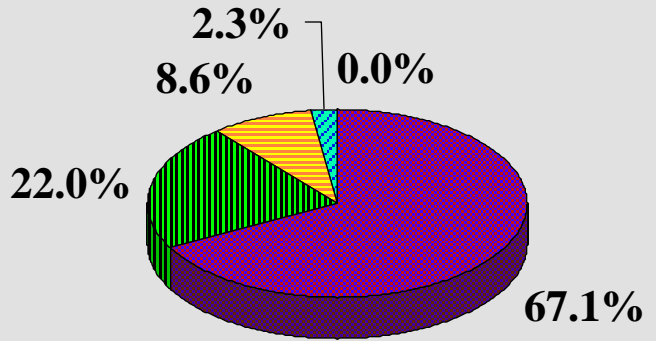
## **Budget Development Process**

Virginia school law establishes a fiscal year that begins July 1 and ends June 30. Preliminary preparation of the budget document begins in the fall of the school year. The central administration receives information from school board members, principals, staff members, program leaders, parents, and the community regarding needs for the next school year. Revenues for the next year are estimated based on anticipated local, state and federal dollars. An expenditure plan is created based on these anticipated revenues. A proposed budget is presented to the Charlottesville City School Board for review. The school board evaluates the proposed budget, holds meetings to receive comments from the public, and modifies the budget as it sees fit. The Charlottesville School Board submits a proposed school division budget to the Charlottesville City Council by the first week in of each year. The School Board traditionally approves the budget in February of each year; final revisions/adjustments are made by July 15<sup>th</sup>.

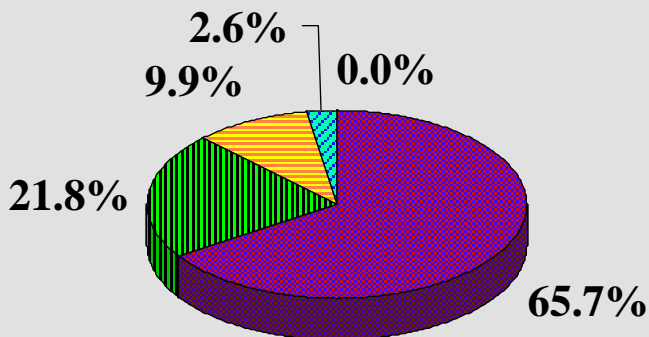
## Revenue Budget By Major Category General Fund



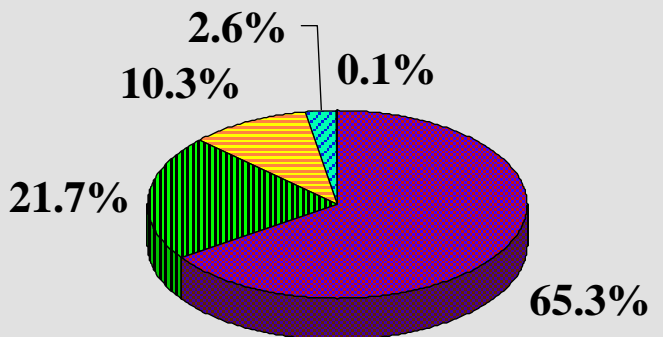
**2002-03**



**2003-04**



**2004-05**



**2005-06**



**CHARLOTTESVILLE CITY SCHOOLS  
2005-2006 OPERATING BUDGET  
REVENUE SUMMARY**

*Based on ADM of 4.182*

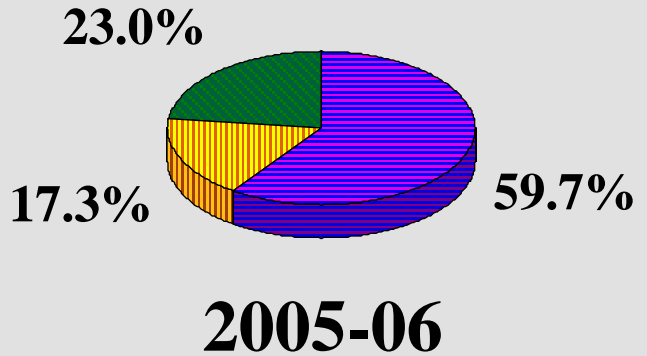
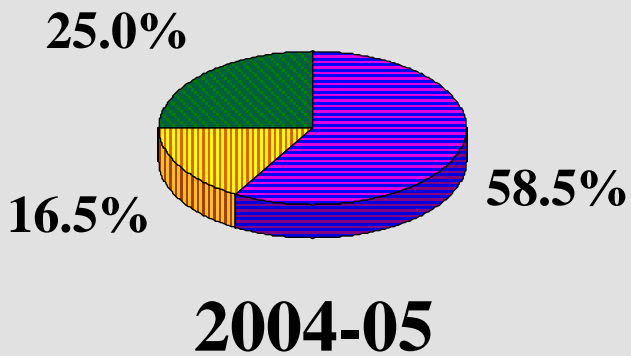
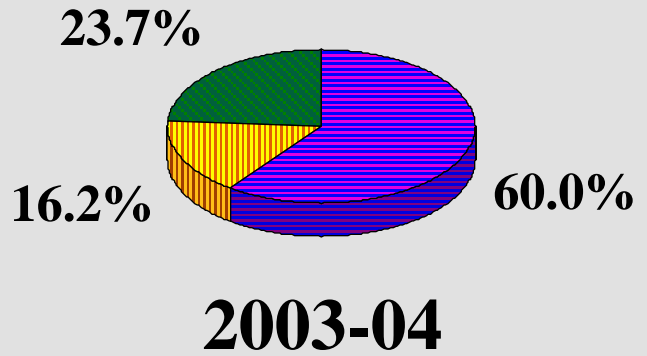
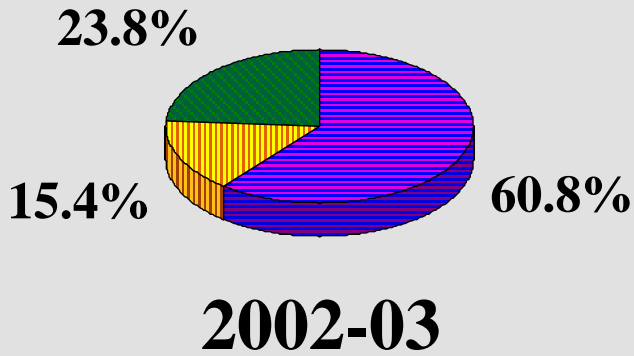
<u>REVENUE SOURCE</u>	<u>Budget 2004-2005</u>	<u>Budget 2005-2006</u>	<u>\$ Change to 2005-2006</u>	<u>% Change to 2005-2006</u>
<b><u>City Funds</u></b>				
City Appropriation	\$30,620,025	\$32,100,025	\$1,480,000	4.83%
<b>TOTAL CITY FUNDS</b>	<b>\$30,620,025</b>	<b>\$32,100,025</b>	<b>\$1,480,000</b>	<b>4.83%</b>
<b><u>State SOQ Funds</u></b>				
Basic Aid SOQ	\$5,780,779	\$5,846,638	\$65,859	1.14%
Sales Tax	4,606,618	5,048,414	441,796	9.59%
Vocation Education	57,892	63,429	5,537	9.56%
Gifted & Talented Education	62,716	63,429	713	1.14%
Special Education	1,278,441	1,351,522	73,081	5.72%
Remedial Education	265,337	266,726	1,389	0.52%
Retirement - VRS Retirement	294,916	372,034	77,118	26.15%
Social Security	352,434	400,632	48,198	13.68%
Remedial Summer School	0	30,000	30,000	N/A
Salary Supplement	0	136,616	136,616	N/A
<b><u>SOQ Funds That Transfer to Special Revenue Fund:</u></b>				
Textbooks	101,503	102,657	1,154	1.14%
<b>Subtotal State SOQ</b>	<b>\$12,800,636</b>	<b>\$13,682,097</b>	<b>\$881,461</b>	<b>6.89%</b>
<b><u>State Categorical and Incentive Based Funds</u></b>				
Lottery	\$351,676	\$398,853	\$47,177	13.41%
At Risk	231,039	238,235	7,196	3.11%
K-3 Primary Class Size Reduction	321,019	288,421	(32,598)	-10.15%
School Construction	134,115	133,617	(498)	-0.37%
GED Funding	32,122	32,122	0	0.00%
Vocational Education	28,492	31,284	2,792	9.80%
Special Education:				
Homebound	18,103	12,526	(5,577)	-30.81%
Regional Tuition	633,487	667,692	34,205	5.40%
English as a 2nd Language	62,606	87,249	24,643	39.36%
Foster Care Children	235,979	258,296	22,317	9.46%
<b><u>Categorical Funds That Transfer to Special Revenue Fund:</u></b>				
At Risk 4 year olds (VA Preschool Initiative)	205,806	228,907	23,101	11.22%
Reading Intervention	30,304	20,203	(10,101)	-33.33%
SOL Algebra Readiness	24,923	23,800	(1,123)	-4.51%
Technology	336,000	336,000	0	0.00%
Hospital Education	1,987,260	2,154,326	167,066	8.41%
Adult Education	9,595	9,595	0	0.00%
School Nutrition	20,363	19,969	(394)	-1.93%
Governor's School	10,250	10,250	0	0.00%
<b>Subtotal State Categorical and Incentive Based Funds</b>	<b>\$4,673,139</b>	<b>\$4,951,345</b>	<b>\$278,206</b>	<b>5.95%</b>
<b>Total State Funds</b>	<b>\$17,473,775</b>	<b>\$18,633,442</b>	<b>\$1,159,667</b>	<b>6.64%</b>

**CHARLOTTESVILLE CITY SCHOOLS  
2005-2006 OPERATING BUDGET  
REVENUE SUMMARY**

*Based on ADM of 4.182*

<b>REVENUE SOURCE</b>	<b>Budget 2004-2005</b>	<b>Budget 2005-2006</b>	<b>\$ Change to 2005-2006</b>	<b>% Change to 2005-2006</b>
<b><u>State Funds Transferred Out</u></b>				
<i>Textbooks</i>	\$101,503	\$102,657	\$1,154	1.14%
<i>At-Risk 4 year olds (VA Preschool Initiative)</i>	205,806	228,907	23,101	11.22%
<i>Reading Intervention</i>	30,304	20,203	(10,101)	-33.33%
<i>SOL Algebra Readiness</i>	24,923	23,800	(1,123)	-4.51%
<i>Technology</i>	336,000	336,000	0	0.00%
<i>Hospital Education</i>	1,987,260	2,154,326	167,066	8.41%
<i>Adult Education</i>	9,595	9,595	0	0.00%
<i>School Nutrition</i>	20,363	19,969	(394)	-1.93%
<i>Governor's School</i>	<u>10,250</u>	<u>10,250</u>	<u>0</u>	<u>0.00%</u>
<b>Total State Funds Transferred Out</b>	<b>\$2,726,004</b>	<b>\$2,905,707</b>	<b>\$179,703</b>	<b>6.59%</b>
<b>NET STATE FUNDS</b>	<b>\$14,747,771</b>	<b>\$15,727,735</b>	<b>\$979,964</b>	<b>6.64%</b>
<b><u>Tuition and Other Sources</u></b>				
<b>Building Rent</b>	\$7,000	\$7,000	\$0	0.00%
<b>Tuition</b>	214,722	282,722	68,000	31.67%
<b>PREP - Charges for Services</b>	696,055	762,722	66,667	9.58%
<b>Sale of Property/Property Damage</b>	1,000	1,000	0	0.00%
<b>Indirect Cost Recovery/Rebates</b>	<u>165,000</u>	<u>200,000</u>	<u>35,000</u>	<u>21.21%</u>
<b>TOTAL TUITION &amp; OTHER SOURCES</b>	<b>\$1,083,777</b>	<b>\$1,253,444</b>	<b>\$169,667</b>	<b>15.66%</b>
<b><u>Federal Funds</u></b>				
<b>Impact Aid</b>	\$18,000	\$18,000	\$0	0.00%
<b>Medicaid</b>	0	40,000	40,000	N/A
<b>Advanced Placement</b>	<u>1,020</u>	<u>1,020</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL FEDERAL FUNDS</b>	<b>\$19,020</b>	<b>\$59,020</b>	<b>\$40,000</b>	<b>210.30%</b>
<b>Use of Fund Balance</b>	\$134,942	\$0	(\$134,942)	-100.00%
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$46,605,535</b>	<b>\$49,140,224</b>	<b>\$2,534,689</b>	<b>5.44%</b>

## Expenditure Budget By Major Category General Fund



Personnel Services
  Employee Benefits
  Operating Costs

**Charlottesville City Schools  
2005-2006 Operating Budget  
Expenditure Summary**

<b>Descriptions</b>	<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	4,305	4,186	4,228		4,282			
Board Salary	\$20,875	\$21,500	\$21,500	0.00	21,500	0.00	\$0	0.00
Superintendent	124,746	168,812	149,184	1.00	153,540	1.00	4,356	0.00
Deputy Superintendent	0	128,040	133,536	1.00	0	0.00	(133,536)	-1.00
Associate Superintendent	0	0	84,000	1.00	115,360	1.00	31,360	0.00
Assistant Superintendent	121,026	0	168,313	1.65	226,497	2.00	58,184	0.35
Director	237,003	283,320	201,187	2.25	208,053	2.25	6,866	0.00
Athletic Director	60,672	67,462	71,271	1.00	75,193	1.00	3,922	0.00
Principal	725,664	752,968	772,725	9.00	810,817	9.00	38,092	0.00
Assistant Principal	410,303	368,494	454,759	7.00	478,804	7.00	24,045	0.00
Dean of Students	189,261	198,049	73,863	1.00	127,300	2.00	53,437	1.00
Supervisor	0	0	86,683	1.00	89,966	1.00	3,283	0.00
Coordinator	1,303,682	1,369,583	1,323,484	20.42	1,421,547	20.92	98,063	0.50
Network Administrator	54,585	0	59,940	1.00	63,273	1.00	3,333	0.00
Teacher	10,310,601	34,618	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	3,635,512	12,067,923	12,538,596	281.56	13,407,295	285.06	868,699	3.50
Teacher - Special Education	997,822	2,645,670	2,738,917	61.29	2,910,998	61.79	172,081	0.50
Teacher - Vocational Education	336,916	451,724	422,669	9.00	447,878	9.00	25,209	0.00
Teacher - Technology Integration	0	0	0	0.00	184,956	4.00	184,956	4.00
Visiting Teacher	164,948	169,225	179,017	4.00	188,317	4.00	9,300	0.00
Book Buddy Coordinator	0	0	138,322	3.50	149,114	3.50	10,792	0.00
Librarian	488,148	504,293	525,532	10.00	557,705	10.00	32,173	0.00
Psychologist	205,082	210,213	217,190	4.00	227,789	4.00	10,599	0.00
Nurse	188,883	203,715	220,656	7.60	232,914	7.60	12,258	0.00
Guidance Counselor	697,331	710,092	754,184	16.00	850,380	17.00	96,196	1.00
Home School Counselor	72,594	107,692	119,255	3.00	126,344	3.00	7,089	0.00
Special Counselor	34,454	20,296	38,075	1.00	40,194	1.00	2,119	0.00
Intervention Specialist	59,122	69,639	55,978	2.00	58,594	2.00	2,616	0.00
Instructional Assistant	1,421,211	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	0	912,739	923,777	56.00	992,065	57.00	68,288	1.00
Instructional Assistant - Special Education	100,498	674,861	762,693	44.50	787,226	43.50	24,533	-1.00
Data Systems Technician	209,350	390,350	256,767	4.50	312,204	5.50	55,437	1.00
Administrative Technician	306,592	215,854	365,258	10.25	388,074	10.25	22,816	0.00
Reprographics Specialist	27,229	28,221	22,517	0.75	23,839	0.75	1,322	0.00
Athletic Equip. & Facilities Mgr.	31,673	34,535	34,985	1.00	37,039	1.00	2,054	0.00
Secretary	154,962	0	0	0.00	0	0.00	0	0.00
Secretary - Division Wide	61,355	50,079	52,224	1.30	50,084	1.30	(2,140)	0.00
Secretary - Guidance	33,389	75,808	78,464	3.00	82,301	3.00	3,837	0.00
Secretary - Instructional Support	218,437	254,169	207,212	6.20	203,986	5.20	(3,226)	-1.00
Secretary - Media	22,842	22,842	24,301	1.00	25,728	1.00	1,427	0.00
Secretary - Principal	372,547	484,969	490,705	17.00	516,508	17.00	25,803	0.00
Secretary - Special Education	0	0	82,884	2.00	86,078	2.00	3,194	0.00
Craftsman	437,423	393,713	394,555	11.00	416,941	11.00	22,386	0.00
Custodian/Foreman	31,111	32,306	34,365	1.00	36,385	1.00	2,020	0.00
Custodian	1,062,746	1,021,189	1,085,600	42.00	1,137,905	42.00	52,305	0.00
Laborer	43,861	43,637	20,000	0.00	37,500	0.00	17,500	0.00
Substitute Teacher	325,156	381,831	366,295	0.00	377,413	0.00	11,118	0.00
Substitute Instructional Assistant	86,688	77,289	40,000	0.00	87,164	0.00	47,164	0.00
Substitute Custodian	57,819	83,000	32,407	0.00	33,801	0.00	1,394	0.00
Supplemental Pay	403,226	436,140	425,990	0.00	517,812	0.00	91,822	0.00
<b>Total Personnel Services</b>	<b>\$25,847,343</b>	<b>\$26,166,861</b>	<b>\$27,249,835</b>	<b>651.77</b>	<b>29,324,381</b>	<b>661.62</b>	<b>\$2,074,546</b>	<b>9.85</b>
Social Security	\$1,802,929	\$1,976,958	\$2,091,799		2,241,632		\$149,833	
Retirement - VRS	2,177,251	2,222,868	2,927,487		3,223,217		295,730	
Health - Employer Contribution (FLEXCOMP)	2,176,109	2,613,398	2,499,565		2,801,439		301,874	
Group Life Insurance	0	0	0		0		0	
Unemployment	39,380	55,446	60,000		60,000		0	
Workers Compensation	53,772	62,793	60,000		120,000		60,000	
Sick Leave Benefit	84,253	76,392	65,000		65,000		0	
Employee Assistance	2,797	3,466	7,038		7,249		211	
<b>Total Employee Benefits</b>	<b>\$6,336,491</b>	<b>\$7,011,322</b>	<b>\$7,710,889</b>		<b>8,518,537</b>		<b>\$807,648</b>	
<b>Descriptions</b>	<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Facility and Repair Contract-City	\$438,293	\$438,371	\$1,138,566		338,566		(\$800,000)	
Maintenance Contract-City	1,784,406	1,921,322	1,993,357		2,033,224		39,867	
Transportation Contract-City	1,466,116	1,501,277	1,633,822		1,758,957		125,135	
Security Contract-City	109,664	117,108	140,661		145,584		4,923	
Comprehensive Services-City	459,776	545,496	550,000		577,500		27,500	
Vocational Ed Contract - CATEC	347,566	486,950	418,871		474,214		55,343	
GED Contract - CATEC	8,737	8,737	10,505		10,505		0	
WorkSource Enterprises	86,372	86,372	94,372		94,372		0	
Piedmont Regional Education Program	1,713,587	1,818,994	1,807,740		2,048,726		240,986	
Post High School Services-Special Education	84,670	92,478	90,000		90,000		0	
Legal Services	17,040	40,356	25,000		35,000		10,000	
Audit Services	35,960	54,000	54,000		51,000		(3,000)	
<b>Operating - Contractual Obligations Total</b>	<b>\$6,552,187</b>	<b>\$7,111,462</b>	<b>\$7,956,894</b>		<b>7,657,648</b>		<b>(\$299,246)</b>	

**Charlottesville City Schools  
2005-2006 Operating Budget  
Expenditure Summary**

<b>Descriptions</b>	<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Contingency Fund	\$151,331	\$0	\$200,000		0		(\$200,000)	
Preschool to Elementary	0	0	0		0		0	
Purchased Service	160,719	512,593	261,376		377,873		116,497	
Purchased Service - Science	530	400	382		300		(82)	
Inservice	140,173	163,486	157,318		152,006		(5,312)	
Repair & Maintenance Supplies	44,783	59,494	67,932		72,920		4,988	
Service Contracts	78,070	80,289	83,600		84,060		460	
Copier Maintenance & Supplies	22,791	24,177	27,000		31,000		4,000	
Transportation - City	23,017	25,193	44,571		42,488		(2,083)	
Transportation - Other	42,753	67,719	23,264		23,135		(129)	
Printing & Binding	53,877	73,782	52,343		50,300		(2,043)	
Garbage Collection	30,672	52,503	59,000		61,950		2,950	
Postal Service	26,466	36,812	34,200		34,200		0	
Telecommunication	60,516	105,357	106,050		120,500		14,450	
Vehicle & E & O Insurance	6,602	7,102	7,592		8,731		1,139	
Other Property Insurance	67,726	73,491	90,924		102,180		11,256	
Surety Bonds	3,362	3,835	1,757		2,021		264	
General Liability	28,353	28,721	23,797		25,942		2,145	
Lease & Rent of Equipment	107,821	87,994	109,400		113,400		4,000	
Lease & Rent of Buildings	57,837	59,859	63,307		66,472		3,165	
Travel	40,674	20,463	39,800		45,700		5,900	
Contributions to Community Organizations	12,070	6,133	8,500		4,300		(4,200)	
Dues & Memberships	34,572	36,626	38,844		48,924		10,080	
Gainshare to City	18,348	13,707	0		0		0	
Office Supplies	43,627	34,435	52,100		51,705		(395)	
Medical Supplies	6,252	8,443	8,900		7,500		(1,400)	
Custodial Supplies	82,317	90,072	81,000		81,000		0	
Hepatitis B Supplies	16,513	9,778	9,000		16,000		7,000	
Repair & Maintenance	1,938	2,107	5,110		5,110		0	
Drought Supplies	12,102	0	0		0		0	
Books & Subscriptions	609	172,717	4,000		2,000		(2,000)	
Educational Supplies	379,852	366,604	334,571		369,649		35,078	
Health & PE Supplies	8,370	7,980	8,000		8,000		0	
Science Supplies	10,696	8,739	10,251		9,250		(1,001)	
Technology Materials & Supplies	57,166	90,864	69,280		67,772		(1,508)	
Technology Software	46,725	104,207	46,058		46,625		567	
Technology Hardware	127,691	123,694	103,300		104,350		1,050	
Technology Infrastructure	4,669	4,430	9,000		10,000		1,000	
Surveys & Reports	5,019	11,833	13,000		11,000		(2,000)	
Media Supplies	72,356	71,298	71,655		69,779		(1,876)	
Other Educational Supplies	203,707	213,671	198,576		151,644		(46,932)	
Copy Paper/Reproduction	4,907	4,699	6,000		6,000		0	
Debt Service Principle	9,290	10,063	0		0		0	
Debt Service Interest	1,284	512	2,000		2,000		0	
Equipment Replacement	13,053	53,809	17,800		16,500		(1,300)	
New Equipment	124,370	95,260	39,136		45,016		5,880	
New Equipment - Science	0	0	1,000		0		(1,000)	
New Furniture	243,261	61,412	47,670		42,429		(5,241)	
New Furniture - Science	0	0	200		0		(200)	
<b>Operating - General Operating Total</b>	<b>\$2,688,837</b>	<b>\$3,086,363</b>	<b>\$2,638,564</b>		<b>2,591,731</b>		<b>(\$46,833)</b>	

<b>Descriptions</b>	<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Transfer to Text Media	\$0	\$0	\$300,000		166,500		(\$133,500)	
Transfer to CLASS	64,061	108,214	66,000		66,000		0	
Transfer to Adult Education	307,457	101,702	121,671		140,407		18,736	
Transfer to PAC	3,330	21,000	0		21,500		21,500	
Transfer to Academy Programs	15,000	15,000	15,000		15,000		0	
Transfer to Musical Instruments	10,000	10,000	10,000		10,000		0	
Transfer to Technology Replacement Fund	80,000	180,000	100,000		180,000		80,000	
Transfer to Uniforms	10,000	20,000	15,000		15,000		0	
Transfer to Virginia Preschool	156,386	172,955	236,760		248,598		11,838	
Transfer to Talent Development	10,000	38,000	38,000		38,000		0	
Transfer to Remediation	0	0	76,922		76,922		0	
Transfer to Even Start	255,928	0	0		0		0	
Transfer to School Nutrition	0	118,286	70,000		70,000		0	
<b>Operating - Program Transfer Total</b>	<b>\$912,163</b>	<b>\$785,157</b>	<b>\$1,049,353</b>		<b>1,047,927</b>		<b>(\$1,426)</b>	
<b>Total Operating Costs</b>	<b>\$10,153,187</b>	<b>\$10,982,981</b>	<b>\$11,644,811</b>		<b>11,297,306</b>		<b>(\$347,505)</b>	
<b>Total General Fund</b>	<b>\$42,337,021</b>	<b>\$44,161,164</b>	<b>\$46,605,535</b>	<b>651.77</b>	<b>49,140,224</b>	<b>661.62</b>	<b>\$2,534,689</b>	<b>9.85</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Charlottesville High School</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	1,130	1,331		1,304			
Principal	\$90,557	\$96,024	1.00	\$101,375	1.00	\$5,351	0.00
Assistant Principal	58,608	137,599	2.00	143,697	2.00	6,098	0.00
Dean of Students	142,338	73,863	1.00	76,746	1.00	2,883	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	3,250,788	3,508,113	70.46	3,726,550	72.46	218,437	2.00
Teacher - Special Education	660,385	719,321	15.50	765,808	15.50	46,487	0.00
Teacher - Vocational Education	336,916	338,967	7.00	359,097	7.00	20,130	0.00
Librarian	92,279	97,327	2.00	103,946	2.00	6,619	0.00
Nurse	29,815	32,216	1.00	34,079	1.00	1,863	0.00
Guidance Counselor	266,050	283,772	6.00	315,842	6.00	32,070	0.00
Home School Counselor	30,938	38,059	1.00	40,294	1.00	2,235	0.00
Instructional Assistant - Special Education	83,526	125,793	7.00	132,978	7.00	7,185	0.00
Data Systems Technician	58,570	62,308	1.00	0	0.00	(62,308)	-1.00
Secretary	0	0	0.00	0	0.00	0	0.00
Secretary - Guidance	33,389	34,756	1.00	36,027	1.00	1,271	0.00
Secretary - Media	22,842	24,301	1.00	25,728	1.00	1,427	0.00
Secretary - Principal	196,364	190,886	7.00	200,510	7.00	9,624	0.00
Custodian	237,700	242,500	10.00	255,694	10.00	13,194	0.00
Substitute Teacher	0	1,000	0.00	1,000	0.00	0	0.00
Substitute Custodian	20,069	15,000	0.00	15,000	0.00	0	0.00
Supplemental Pay	40,202	57,904	0.00	58,900	0.00	996	0.00
<b>Personnel Services</b>	<b>\$5,651,337</b>	<b>\$6,079,709</b>	<b>133.96</b>	<b>\$6,393,271</b>	<b>134.96</b>	<b>\$313,562</b>	<b>1.00</b>
Social Security	\$429,446	\$467,309		\$488,167		\$20,858	
Retirement - VRS	494,421	652,791		708,756		55,965	
Health - Employer Contribution (FLEXCOMP)	502,566	532,032		606,142		74,110	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$1,426,432</b>	<b>\$1,652,132</b>		<b>\$1,803,065</b>		<b>\$150,933</b>	
GED Contract - CATEC	\$8,737	\$10,505		\$10,505		\$0	
WorkSource Enterprises	86,372	94,372		94,372		0	
Inservice	7,352	12,000		12,000		0	
Repair & Maintenance Supplies	6,401	6,500		6,500		0	
Transportation - City	2,316	1,000		1,000		0	
Printing & Binding	9,828	11,000		9,800		(1,200)	
Telecommunication	0	0		0		0	
Lease & Rent of Equipment	4,565	0		4,000		4,000	
Contributions to Community Organizations	433	2,000		1,000		(1,000)	
Office Supplies	11,000	11,000		12,000		1,000	
Educational Supplies	67,152	62,000		60,162		(1,838)	
Science Supplies	3,013	3,000		3,000		0	
Technology Materials & Supplies	3,825	3,000		3,000		0	
Technology Software	1,240	1,000		1,000		0	
Technology Hardware	2,604	5,500		4,000		(1,500)	
Media Supplies	19,681	19,000		19,000		0	
Other Educational Supplies	19,057	17,500		15,000		(2,500)	
Equipment Replacement	0	500		500		0	
New Equipment	5,849	1,500		2,500		1,000	
New Equipment - Science	0	1,000		0		(1,000)	
New Furniture	1,134	4,000		3,404		(596)	
New Furniture - Science	0	200		0		(200)	
<b>Operating Costs</b>	<b>\$260,561</b>	<b>\$266,577</b>		<b>\$262,743</b>		<b>(\$3,834)</b>	
<b>Total Charlottesville High School</b>	<b>\$7,338,330</b>	<b>\$7,998,418</b>	<b>133.96</b>	<b>\$8,459,079</b>	<b>134.96</b>	<b>\$460,661</b>	<b>1.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Buford Middle School</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	630	601		634			
Principal	\$83,011	\$88,072	1.00	\$92,990	1.00	\$4,918	0.00
Assistant Principal	120,482	127,292	2.00	136,500	2.00	9,208	0.00
Dean of Students	55,711	0	0.00	50,554	1.00	50,554	1.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	1,700,443	1,806,744	41.50	2,033,227	42.50	226,483	1.00
Teacher - Special Education	404,456	405,406	9.50	430,553	9.50	25,147	0.00
Teacher - Vocational Education	114,808	83,702	2.00	88,781	2.00	5,079	0.00
Librarian	52,593	54,752	1.00	59,004	1.00	4,252	0.00
Nurse	28,261	30,064	1.00	31,829	1.00	1,765	0.00
Guidance Counselor	100,458	105,783	2.00	110,895	2.00	5,112	0.00
Home School Counselor	21,558	22,879	0.50	24,266	0.50	1,387	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	34,059	15,161	1.00	16,052	1.00	891	0.00
Instructional Assistant - Special Education	115,947	113,056	6.00	119,187	6.00	6,131	0.00
Secretary	0	0	0.00	0	0.00	0	0.00
Secretary - Guidance	22,955	23,298	1.00	24,666	1.00	1,368	0.00
Secretary - Principal	57,443	60,699	2.00	63,630	2.00	2,931	0.00
Custodian	127,241	134,761	5.00	135,176	5.00	415	0.00
Supplemental Pay	14,911	20,000	0.00	31,000	0.00	11,000	0.00
<b>Personnel Services</b>	<b>\$3,054,336</b>	<b>\$3,091,669</b>	<b>75.50</b>	<b>\$3,448,310</b>	<b>77.50</b>	<b>\$356,641</b>	<b>2.00</b>
Social Security	\$225,272	\$236,513		\$258,058		\$21,545	
Retirement - VRS	274,426	346,644		388,571		41,927	
Health - Employer Contribution (FLEXCOMP)	313,126	314,419		363,463		49,044	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$812,824</b>	<b>\$897,576</b>		<b>\$1,010,092</b>		<b>\$112,516</b>	
Inservice	\$2,207	\$3,200		\$6,500		\$3,300	
Purchased Service	362	500		0		(500)	
Repair & Maintenance Supplies	1,067	1,500		0		(1,500)	
Service Contracts	6,831	2,000		0		(2,000)	
Copier Maintenance & Supplies	0	6,000		0		(6,000)	
Transportation - City	4,161	7,221		6,500		(721)	
Printing & Binding	358	1,000		2,000		1,000	
Telecommunication	200	100		250		150	
Lease & Rent of Equipment	144	5,000		5,000		0	
Office Supplies	1,838	3,000		2,000		(1,000)	
Educational Supplies	56,648	37,000		39,678		2,678	
Technology Materials & Supplies	877	1,000		1,000		0	
Science Supplies	1,430	3,000		2,000		(1,000)	
Media Supplies	7,899	8,000		7,000		(1,000)	
Other Educational Supplies	5,535	3,000		0		(3,000)	
New Equipment	0	2,000		2,779		779	
New Furniture	813	2,267		1,500		(767)	
<b>Operating Costs</b>	<b>\$90,372</b>	<b>\$85,788</b>		<b>\$76,207</b>		<b>(\$9,581)</b>	
<b>Total Buford Middle School</b>	<b>\$3,957,532</b>	<b>\$4,075,033</b>	<b>75.50</b>	<b>\$4,534,609</b>	<b>77.50</b>	<b>\$459,576</b>	<b>2.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Walker Upper Elementary</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	648	630		615			
Principal	\$90,080	\$94,017	1.00	97,674	1.00	\$3,657	0.00
Assistant Principal	132,487	138,899	2.00	144,997	2.00	6,098	0.00
Instructional Coordinator	54,718	58,025	1.00	61,239	1.00	3,214	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	1,846,457	1,912,423	47.50	2,031,057	47.50	118,634	0.00
Teacher - Special Education	237,724	213,972	5.00	212,643	5.00	(1,329)	0.00
Librarian	47,511	49,785	1.00	52,615	1.00	2,830	0.00
Nurse	27,505	30,121	1.00	31,890	1.00	1,769	0.00
Guidance Counselor	96,526	101,685	2.00	107,455	2.00	5,770	0.00
Home School Counselor	21,883	22,879	0.50	24,266	0.50	1,387	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	45,573	34,552	2.00	36,543	2.00	1,991	0.00
Instructional Assistant - Special Education	118,285	121,694	8.00	128,747	8.00	7,053	0.00
Secretary	0	0	0.00	0	0.00	0	0.00
Secretary - Guidance	19,464	20,410	1.00	21,608	1.00	1,198	0.00
Secretary - Principal	50,985	52,329	2.00	55,343	2.00	3,014	0.00
Custodian	111,562	118,825	5.00	125,343	5.00	6,518	0.00
Supplemental Pay	41,150	59,386	0.00	60,386	0.00	1,000	0.00
<b>Personnel Services</b>	<b>\$2,941,911</b>	<b>\$3,029,002</b>	<b>79.00</b>	<b>\$3,191,806</b>	<b>79.00</b>	<b>\$162,804</b>	<b>0.00</b>
Social Security	\$223,929	\$231,719		\$244,173		\$12,454	
Retirement - VRS	259,540	335,684		364,123		28,439	
Health - Employer Contribution (FLEXCOMP)	303,399	287,888		317,119		29,231	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$786,868</b>	<b>\$855,291</b>		<b>\$925,415</b>		<b>\$70,124</b>	
Inservice	\$5,878	\$7,000		\$4,000		(\$3,000)	
Service Contracts	2,330	0		2,500		2,500	
Transportation - City	6,418	17,086		17,804		718	
Transportation - Other	9,805	0		0		0	
Printing & Binding	19	1,843		0		(1,843)	
Office Supplies	2,300	3,000		3,000		0	
Educational Supplies	38,709	41,536		38,724		(2,812)	
Technology Materials & Supplies	1,772	1,600		0		(1,600)	
Technology Software	0	0		0		0	
Science Supplies	4,154	4,000		4,000		0	
Media Supplies	11,701	12,000		12,000		0	
Other Educational Supplies	25,125	5,600		4,200		(1,400)	
New Equipment	1,285	0		0		0	
New Furniture	9,359	3,700		3,300		(400)	
<b>Operating Costs</b>	<b>\$118,854</b>	<b>\$97,365</b>		<b>\$89,528</b>		<b>(\$7,837)</b>	
<b>Total Walker Upper Elementary School</b>	<b>\$3,847,633</b>	<b>\$3,981,658</b>	<b>79.00</b>	<b>\$4,206,749</b>	<b>79.00</b>	<b>\$225,091</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Burnley-Moran Elementary</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	365	303		295			
<b>Preschool Enrollment</b>	23	20		20			
Principal	\$71,457	\$75,810	1.00	\$80,065	1.00	\$4,255	0.00
Instructional Coordinator	48,492	51,291	1.00	54,010	1.00	2,719	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	868,780	839,789	20.00	846,827	19.00	7,038	-1.00
Teacher - Special Education	118,989	126,605	3.00	133,373	3.00	6,768	0.00
Book Buddy Coordinator	0	39,400	1.00	42,976	1.00	3,576	0.00
Librarian	52,258	53,858	1.00	57,999	1.00	4,141	0.00
Nurse	26,787	28,496	1.00	30,171	1.00	1,675	0.00
Guidance Counselor	45,117	47,757	1.00	50,533	1.00	2,776	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	152,546	154,160	9.50	163,089	9.50	8,929	0.00
Instructional Assistant - Special Education	14,554	15,711	1.00	16,629	1.00	918	0.00
Secretary - Principal	32,595	32,521	1.00	34,372	1.00	1,851	0.00
Custodian	72,872	77,748	3.00	82,069	3.00	4,321	0.00
Substitute Teacher	0	0	0.00	0	0.00	0	0.00
Supplemental Pay	15,389	14,161	0.00	14,611	0.00	450	0.00
<b>Personnel Services</b>	<b>\$1,519,836</b>	<b>\$1,557,307</b>	<b>43.50</b>	<b>\$1,606,724</b>	<b>42.50</b>	<b>\$49,417</b>	<b>-1.00</b>
Social Security	\$116,302	\$117,627		\$122,914		\$5,287	
Retirement - VRS	136,093	171,394		184,145		12,751	
Health - Employer Contribution (FLEXCOMP)	161,220	151,460		163,717		12,257	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$413,614</b>	<b>\$440,481</b>		<b>\$470,776</b>		<b>\$30,295</b>	
Purchased Service	\$0	\$1,000		\$500		(\$500)	
Inservice	5,113	2,000		4,448		2,448	
Repair & Maintenance Supplies	848	200		0		(200)	
Service Contracts	1,007	600		1,000		400	
Copier Maintenance & Supplies	0	0		3,000		3,000	
Transportation - City	1,946	2,700		2,200		(500)	
Transportation - Other	1,580	2,000		1,500		(500)	
Telecommunication	0	900		0		(900)	
Office Supplies	0	1,000		500		(500)	
Educational Supplies	14,093	15,928		12,372		(3,556)	
Technology Materials & Supplies	766	700		700		0	
Technology Software	0	608		0		(608)	
Media Supplies	6,961	7,000		6,000		(1,000)	
Other Educational Supplies	4,935	3,530		530		(3,000)	
New Equipment	2,950	200		200		0	
New Furniture	579	1,000		0		(1,000)	
<b>Operating Costs</b>	<b>\$40,777</b>	<b>\$39,366</b>		<b>\$32,950</b>		<b>(\$6,416)</b>	
<b>Total Burnley-Moran Elementary</b>	<b>\$1,974,228</b>	<b>\$2,037,154</b>	<b>43.50</b>	<b>\$2,110,450</b>	<b>42.50</b>	<b>\$73,296</b>	<b>-1.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Clark Elementary</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	263	231		249			
<b>Preschool Enrollment</b>		36		36			
Principal	\$77,610	\$82,260	1.00	\$86,773	1.00	\$4,513	0.00
Instructional Coordinator	52,300	55,330	1.00	58,272	1.00	2,942	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	945,066	854,147	19.70	877,457	19.20	23,310	-0.50
Teacher - Special Education	182,410	179,737	4.00	189,609	4.00	9,872	0.00
Book Buddy Coordinator	0	39,822	1.00	41,674	1.00	1,852	0.00
Librarian	57,721	58,960	1.00	62,474	1.00	3,514	0.00
Nurse	12,520	14,332	0.60	15,173	0.60	841	0.00
Guidance Counselor	43,258	45,758	1.00	48,413	1.00	2,655	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	156,349	153,163	10.00	162,351	10.00	9,188	0.00
Instructional Assistant - Special Education	35,668	53,230	3.00	56,739	3.00	3,509	0.00
Secretary - Principal	33,396	34,853	1.00	36,208	1.00	1,355	0.00
Custodian	81,447	86,328	3.00	90,757	3.00	4,429	0.00
Supplemental Pay	11,931	12,949	0.00	11,700	0.00	(1,249)	0.00
<b>Personnel Services</b>	<b>\$1,689,677</b>	<b>\$1,670,869</b>	<b>46.30</b>	<b>\$1,737,600</b>	<b>45.80</b>	<b>\$66,731</b>	<b>-0.50</b>
Social Security	\$127,743	\$127,821		\$132,926		\$5,105	
Retirement - VRS	149,341	186,440		199,522		13,082	
Health - Employer Contribution (FLEXCOMP)	187,069	179,220		200,433		21,213	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$464,153</b>	<b>\$493,481</b>		<b>\$532,881</b>		<b>\$39,400</b>	
Inservice	\$1,911	\$3,600		\$2,600		(\$1,000)	
Repair & Maintenance Supplies	0	1,500		1,000		(500)	
Transportation - City	4,472	6,400		6,077		(323)	
Transportation - Other	0	0		0		0	
Office Supplies	1,000	1,000		1,000		0	
Educational Supplies	13,856	15,500		18,184		2,684	
Technology Materials & Supplies	0	540		0		(540)	
Media Supplies	5,003	4,500		4,000		(500)	
Science Supplies	37	0		0		0	
Other Educational Supplies	2,073	2,254		1,200		(1,054)	
Equipment Replacement	0	700		0		(700)	
New Equipment	0	200		251		51	
New Furniture	0	500		0		(500)	
<b>Operating Costs</b>	<b>\$28,353</b>	<b>\$36,694</b>		<b>\$34,312</b>		<b>(\$2,382)</b>	
<b>Total Clark Elementary</b>	<b>\$2,182,183</b>	<b>\$2,201,044</b>	<b>46.30</b>	<b>\$2,304,793</b>	<b>45.80</b>	<b>\$103,749</b>	<b>-0.50</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Greenbrier Elementary</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	272	277		305			
<b>Preschool Enrollment</b>	22	20		20			
Principal	\$82,650	\$87,136	1.00	\$90,373	1.00	\$3,237	0.00
Instructional Coordinator	57,726	61,084	1.00	65,633	1.00	4,549	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	687,118	679,030	16.10	752,558	17.10	73,528	1.00
Teacher - Special Education	184,275	192,638	4.00	203,507	4.00	10,869	0.00
Book Buddy Coordinator	0	19,700	0.50	21,488	0.50	1,788	0.00
Librarian	43,962	46,635	1.00	49,465	1.00	2,830	0.00
Nurse	11,008	12,158	0.50	12,876	0.50	718	0.00
Guidance Counselor	18,004	19,300	0.50	39,450	1.00	20,150	0.50
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	128,867	136,548	8.00	141,247	8.00	4,699	0.00
Instructional Assistant - Special Education	52,549	55,426	3.00	40,228	2.00	(15,198)	-1.00
Secretary - Principal	25,789	27,371	1.00	28,920	1.00	1,549	0.00
Custodian	80,074	86,019	3.00	90,431	3.00	4,412	0.00
Substitute Teacher	0	0	0.00	0	0.00	0	0.00
Supplemental Pay	9,811	12,000	0.00	12,000	0.00	0	0.00
<b>Personnel Services</b>	<b>\$1,381,833</b>	<b>\$1,435,045</b>	<b>39.60</b>	<b>\$1,548,176</b>	<b>40.10</b>	<b>\$113,131</b>	<b>0.50</b>
Social Security	\$105,006	\$109,781		\$118,435		\$8,654	
Retirement - VRS	119,898	159,448		177,070		17,622	
Health - Employer Contribution (FLEXCOMP)	135,692	144,517		164,023		19,506	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$360,596</b>	<b>\$413,746</b>		<b>\$459,528</b>		<b>\$45,782</b>	
Inservice	\$969	\$1,000		\$1,000		\$0	
Repair & Maintenance Supplies	0	500		500		0	
Transportation - City	918	1,550		1,150		(400)	
Office Supplies	1,200	1,200		1,300		100	
Educational Supplies	17,459	17,902		23,386		5,484	
Technology Materials & Supplies	1,219	100		1,000		900	
Technology Hardware	0	200		0		(200)	
Media Supplies	4,173	4,644		4,750		106	
Other Educational Supplies	2,787	3,500		3,000		(500)	
New Equipment	0	0		0		0	
New Furniture	3,263	0		0		0	
<b>Operating Costs</b>	<b>\$31,987</b>	<b>\$30,596</b>		<b>\$36,086</b>		<b>\$5,490</b>	
<b>Total Greenbrier Elementary</b>	<b>\$1,774,415</b>	<b>\$1,879,387</b>	<b>39.60</b>	<b>\$2,043,790</b>	<b>40.10</b>	<b>\$164,403</b>	<b>0.50</b>

**Charlottesville City Schools  
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Budget Centers**

<b>Jackson-Via Elementary</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	308	254		281			
<b>Preschool Enrollment</b>	32	31		31			
Principal	\$78,989	\$83,585	1.00	\$88,047	1.00	\$4,462	0.00
Instructional Coordinator	62,566	65,193	1.00	68,633	1.00	3,440	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	847,904	843,717	18.70	930,896	19.70	87,179	1.00
Teacher - Special Education	192,385	216,232	5.50	230,919	5.50	14,687	0.00
Book Buddy Coordinator	0	19,700	0.50	21,488	0.50	1,788	0.00
Librarian	55,621	56,860	1.00	59,374	1.00	2,514	0.00
Nurse	30,607	33,869	1.00	35,184	1.00	1,315	0.00
Guidance Counselor	37,423	40,271	1.00	42,593	1.00	2,322	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	137,677	149,894	8.50	174,364	9.50	24,470	1.00
Instructional Assistant - Special Education	82,788	77,176	5.00	81,650	5.00	4,474	0.00
Secretary - Principal	35,396	36,853	1.00	38,208	1.00	1,355	0.00
Custodian	73,952	79,609	3.00	83,663	3.00	4,054	0.00
Substitute Teacher	206	264	0.00	250	0.00	(14)	0.00
Supplemental Pay	20,308	15,274	0.00	15,000	0.00	(274)	0.00
<b>Personnel Services</b>	<b>\$1,655,822</b>	<b>\$1,718,497</b>	<b>47.20</b>	<b>\$1,870,269</b>	<b>49.20</b>	<b>\$151,772</b>	<b>2.00</b>
Social Security	\$125,805	\$131,465		\$143,076		\$11,611	
Retirement - VRS	147,752	191,945		215,196		23,251	
Health - Employer Contribution (FLEXCOMP)	176,155	169,970		205,211		35,241	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$449,712</b>	<b>\$493,380</b>		<b>\$563,483</b>		<b>\$70,103</b>	
Inservice	\$0	\$2,583		\$1,000		(\$1,583)	
Purchased Service - Science	400	382		300		(82)	
Repair & Maintenance Supplies	0	88		0		(88)	
Transportation - City	1,653	2,314		2,400		86	
Transportation - Other	229	382		303		(79)	
Office Supplies	1,450	1,350		1,350		0	
Educational Supplies	17,373	14,660		19,751		5,091	
Other Educational Supplies	3,826	2,568		3,683		1,115	
Technology Materials & Supplies	607	734		600		(134)	
Media Supplies	4,792	4,461		4,461		0	
New Equipment	0	936		900		(36)	
New Furniture	3,980	378		550		172	
<b>Operating Costs</b>	<b>\$34,311</b>	<b>\$30,836</b>		<b>\$35,298</b>		<b>\$4,462</b>	
<b>Total Jackson-Via Elementary</b>	<b>\$2,139,845</b>	<b>\$2,242,713</b>	<b>47.20</b>	<b>\$2,469,050</b>	<b>49.20</b>	<b>\$226,337</b>	<b>2.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Johnson Elementary</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	310	300		299			
<b>Preschool Enrollment</b>	24	22		22			
Principal	\$76,134	\$80,985	1.00	\$85,447	1.00	\$4,462	0.00
Assistant Principal	56,917	50,969	1.00	53,610	1.00	2,641	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	847,115	841,339	19.50	846,828	18.50	5,489	-1.00
Teacher - Special Education	130,326	137,435	3.00	145,615	3.00	8,180	0.00
Librarian	54,832	57,960	1.00	60,474	1.00	2,514	0.00
Nurse	24,502	26,066	1.00	27,594	1.00	1,528	0.00
Guidance Counselor	50,056	52,033	1.00	55,068	1.00	3,035	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	147,971	145,487	9.50	156,755	9.50	11,268	0.00
Instructional Assistant - Special Education	34,139	36,591	2.00	38,309	2.00	1,718	0.00
Secretary - Principal	22,371	22,672	1.00	24,945	1.00	2,273	0.00
Custodian	71,164	71,248	3.00	77,286	3.00	6,038	0.00
Supplemental Pay	9,858	12,500	0.00	12,800	0.00	300	0.00
<b>Personnel Services</b>	<b>\$1,525,385</b>	<b>\$1,535,285</b>	<b>43.00</b>	<b>\$1,584,731</b>	<b>42.00</b>	<b>\$49,446</b>	<b>-1.00</b>
Social Security	\$113,851	\$118,956		\$121,232		\$2,276	
Retirement - VRS	134,086	173,899		182,012		8,113	
Health - Employer Contribution (FLEXCOMP)	157,076	165,464		182,079		16,615	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$405,013</b>	<b>\$458,319</b>		<b>\$485,323</b>		<b>\$27,004</b>	
Inservice	\$468	\$600		\$400		(\$200)	
Service Contracts	312	0		320		320	
Transportation - Other	200	0		200		200	
Transportation - City	1,721	3,900		2,900		(1,000)	
Telecommunication	0	0		0		0	
Office Supplies	1,273	1,500		1,500		0	
Educational Supplies	19,646	23,941		25,984		2,043	
Other Educational Supplies	4,215	650		802		152	
Technology Materials & Supplies	1,020	500		500		0	
Technology Software	46	500		500		0	
Media Supplies	6,587	6,500		6,500		0	
New Equipment	1,089	0		0		0	
New Furniture	1,582	1,000		500		(500)	
<b>Operating Costs</b>	<b>\$38,160</b>	<b>\$39,091</b>		<b>\$40,106</b>		<b>\$1,015</b>	
<b>Total Johnson Elementary</b>	<b>\$1,968,557</b>	<b>\$2,032,695</b>	<b>43.00</b>	<b>\$2,110,160</b>	<b>42.00</b>	<b>\$77,465</b>	<b>-1.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Venable Elementary</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	260	301		300			
<b>Preschool Enrollment</b>	23	20		20			
Principal	\$102,481	\$84,836	1.00	88,073	1.00	\$3,237	0.00
Instructional Coordinator	34,997	78,532	1.00	81,415	1.00	2,883	0.00
Teacher	0	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	716,220	856,580	19.10	906,749	19.10	50,169	0.00
Teacher - Special Education	150,998	140,550	3.00	148,712	3.00	8,162	0.00
Book Buddy Coordinator	0	19,700	0.50	21,488	0.50	1,788	0.00
Librarian	47,516	49,395	1.00	52,354	1.00	2,959	0.00
Nurse	12,709	13,334	0.50	14,118	0.50	784	0.00
Guidance Counselor	17,947	19,300	0.50	39,450	1.00	20,150	0.50
Intervention Specialist	20,558	0	0.00	0	0.00	0	0.00
Instructional Assistant	0	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	109,697	134,812	7.50	141,664	7.50	6,852	0.00
Instructional Assistant - Special Education	51,798	57,502	3.00	60,319	3.00	2,817	0.00
Secretary - Principal	30,630	32,521	1.00	34,372	1.00	1,851	0.00
Custodian	76,762	84,591	3.00	88,866	3.00	4,275	0.00
Supplemental Pay	14,856	14,490	0.00	15,260	0.00	770	0.00
<b>Personnel Services</b>	<b>\$1,387,170</b>	<b>\$1,586,143</b>	<b>41.10</b>	<b>\$1,692,840</b>	<b>41.60</b>	<b>\$106,697</b>	<b>0.50</b>
Social Security	\$104,576	\$121,340		\$129,502		\$8,162	
Retirement - VRS	118,658	176,605		193,901		17,296	
Health - Employer Contribution (FLEXCOMP)	139,488	145,008		162,267		17,259	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$362,722</b>	<b>\$442,953</b>		<b>\$485,670</b>		<b>\$42,717</b>	
Inservice	\$2,172	\$1,835		\$2,558		\$723	
Repair & Maintenance Supplies	155	0		0		0	
Transportation - City	1,588	2,400		2,457		57	
Transportation - Other	0	0		0		0	
Office Supplies	1,000	1,500		1,505		5	
Educational Supplies	15,163	15,000		16,465		1,465	
Technology Materials & Supplies	664	2,600		2,408		(192)	
Technology Software	0	0		0		0	
Technology Hardware	2,356	0		0		0	
Media Supplies	4,501	4,900		5,418		518	
Other Educational Supplies	1,155	0		0		0	
New Furniture	0	0		0		0	
<b>Operating Costs</b>	<b>\$28,755</b>	<b>\$28,235</b>		<b>\$30,811</b>		<b>\$2,576</b>	
<b>Total Venable Elementary</b>	<b>\$1,778,647</b>	<b>\$2,057,331</b>	<b>41.10</b>	<b>\$2,209,321</b>	<b>41.60</b>	<b>\$151,990</b>	<b>0.50</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Preschool</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>Total Preschool Enrollment</b>	153	149		149			
Coordinator	\$71,077	\$37,809	0.57	\$39,402	0.57	\$1,593	0.00
Teacher - Special Education	349,228	369,822	7.79	410,839	8.29	41,017	0.50
Instructional Assistant - Special Education	69,456	89,095	5.50	94,018	5.50	4,923	0.00
Supplemental Pay	0	700	0.00	700	0.00	0	0.00
<b>Personnel Services</b>	<b>\$489,761</b>	<b>\$497,426</b>	<b>13.86</b>	<b>\$544,959</b>	<b>14.36</b>	<b>\$47,533</b>	<b>0.50</b>
Social Security	\$36,602	\$38,053		\$41,689		\$3,636	
Retirement - VRS	41,934	57,115		64,459		7,344	
Health - Employer Contribution (FLEXCOMP)	53,062	52,924		59,894		6,970	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$131,598</b>	<b>\$148,092</b>		<b>\$166,042</b>		<b>\$17,950</b>	
Purchased Service	\$680	\$570		\$570		\$0	
Inservice	2,627	1,600		1,600		0	
Transportation - City	0	0		0		0	
Transportation - Other	0	0		0		0	
Office Supplies	0	100		100		0	
Educational Supplies	2,798	3,145		3,145		0	
Technology Materials & Supplies	28	1,000		1,000		0	
Technology Software	266	1,000		1,000		0	
Media Supplies	0	0		0		0	
Other Educational Supplies	789	0		0		0	
<b>Operating Costs</b>	<b>\$7,187</b>	<b>\$7,415</b>		<b>\$7,415</b>		<b>\$0</b>	
<b>Total Preschool</b>	<b>\$628,546</b>	<b>\$652,933</b>	<b>13.86</b>	<b>\$718,416</b>	<b>14.36</b>	<b>\$65,483</b>	<b>0.50</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Office Of The Superintendent</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Superintendent	\$168,812	\$149,184	1.00	\$153,540	1.00	\$4,356	0.00
Administrative Technician	42,222	43,942	1.00	45,539	1.00	1,597	0.00
<b>Personnel Services</b>	<b>\$211,034</b>	<b>\$193,126</b>	<b>2.00</b>	<b>\$199,079</b>	<b>2.00</b>	<b>\$5,953</b>	<b>0.00</b>
Social Security	\$12,572	\$14,774		\$15,230		\$456	
Retirement - VRS	17,674	22,206		23,578		1,372	
Health - Employer Contribution (FLEXCOMP)	6,366	3,968		3,968		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$36,612</b>	<b>\$40,948</b>		<b>\$42,776</b>		<b>\$1,828</b>	
Purchased Service	\$5,444	\$5,000		\$10,000		\$5,000	
Legal Services	40,356	25,000		35,000		10,000	
Travel	596	6,000		10,000		4,000	
Dues & Memberships	22,329	23,844		25,674		1,830	
Office Supplies	673	3,000		3,000		0	
Books & Subscriptions	467	4,000		2,000		(2,000)	
Educational Supplies	2,051	2,000		2,000		0	
Surveys & Reports		4,000		2,000		(2,000)	
Other Educational Supplies	381	1,000		1,000		0	
New Furniture	168	0		0		0	
Contingency Fund	0	200,000		0		(200,000)	
<b>Operating Costs</b>	<b>\$72,465</b>	<b>\$273,844</b>		<b>\$90,674</b>		<b>(\$183,170)</b>	
<b>Subtotal Office Of The Superintendent</b>	<b>\$320,112</b>	<b>\$507,918</b>	<b>2.00</b>	<b>\$332,529</b>	<b>2.00</b>	<b>(\$175,389)</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>General Administration</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Associate Superintendent	\$0	\$84,000	1.00	\$115,360	1.00	\$31,360	0.00
Assistant Superintendent	0	55,413	0.65	110,210	1.00	54,797	0.35
Coordinator of Data Systems	0	76,194	1.00	80,430	1.00	4,236	0.00
Grant Writer	0	0	0.00	38,075	1.00	38,075	1.00
Data Systems Technician	0	55,983	1.00	91,669	1.50	35,686	0.50
Secretary - Instructional Support	0	63,772	2.00	91,078	2.00	27,306	0.00
Supplemental Pay	0	5,000	0.00	2,000	0.00	(3,000)	0.00
<b>Personnel Services</b>	<b>\$0</b>	<b>\$340,362</b>	<b>5.65</b>	<b>\$528,822</b>	<b>7.50</b>	<b>\$188,460</b>	<b>1.85</b>
Social Security		\$26,038		\$40,455		\$14,417	
Retirement - VRS	0	38,561		62,394		23,833	
Health - Employer Contribution (FLEXCOMP)	0	10,600		19,004		8,404	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$75,199</b>		<b>\$121,853</b>		<b>\$46,654</b>	
Purchased Service	\$0	\$5,000		\$75,315		\$70,315	
Printing & Binding	0	5,250		5,250		0	
Inservice	0	0		5,000		5,000	
Travel	0	5,000		7,000		2,000	
Office Supplies	0	2,000		2,000		0	
New Furniture	0	2,000		2,000		0	
Educational Supplies	0	10,972		10,972		0	
Transfer to Remediation	0	76,922		76,922		0	
<b>Operating Costs</b>	<b>\$0</b>	<b>\$107,144</b>		<b>\$184,459</b>		<b>\$77,315</b>	
<b>Subtotal General Administration</b>	<b>\$0</b>	<b>\$522,705</b>	<b>5.65</b>	<b>\$835,134</b>	<b>7.50</b>	<b>\$312,429</b>	<b>1.85</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Division Wide Instruction</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Deputy Superintendent	\$128,040	\$133,536	1.00	\$0	0.00	(\$133,536)	-1.00
Director	23,800	0	0.00	0	0.00	0	0.00
Coordinator	555,784	148,831	0.00	0	0.00	(148,831)	0.00
Math Coordinator	0	0	1.00	56,649	1.00	56,649	0.00
Science Coordinator	0	0	0.00	5,000	0.00	5,000	0.00
Social Studies Coordinator	0	0	0.00	5,000	0.00	5,000	0.00
English/Language Arts Coordinator	0	0	0.00	5,000	0.00	5,000	0.00
Literacy Coordinator	0	0	0.75	52,867	0.75	52,867	0.00
Book Buddies Coordinator	0	0	0.50	22,985	0.50	22,985	0.00
PE Coordinator	0	0	0.50	5,000	0.00	5,000	-0.50
Teacher - Regular Education	221,614	208,003	5.00	254,907	6.00	46,904	1.00
Secretary - Instructional Support	197,844	10,485	0.25	10,885	0.25	400	0.00
Laborer	39,245	2,500	0.00	20,000	0.00	17,500	0.00
Supplemental Pay	46,056	8,000	0.00	78,000	0.00	70,000	0.00
<b>Personnel Services</b>	<b>\$1,212,383</b>	<b>\$511,355</b>	<b>9.00</b>	<b>\$516,293</b>	<b>8.50</b>	<b>\$4,938</b>	<b>-0.50</b>
Social Security	\$120,360	\$39,119		\$39,496		\$377	
Retirement - VRS	143,093	57,590		49,540		(8,050)	
Health - Employer Contribution (FLEXCOMP)	107,155	73,040		47,055		(25,985)	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$370,607</b>	<b>\$169,749</b>		<b>\$136,091</b>		<b>(\$33,658)</b>	
Purchased Service	\$27,246	\$35,972		\$37,027		\$1,055	
Printing & Binding	17,961	5,250		5,250		0	
Inservice	15,755	34,000		32,500		(1,500)	
Travel	1,756	1,000		1,000		0	
Contributions to Community Organizations	5,700	6,500		3,300		(3,200)	
Dues & Memberships	0	0		5,000		5,000	
Office Supplies	1,782	2,000		2,000		0	
Educational Supplies	35,886	17,292		22,764		5,472	
New Equipment	2,600	2,000		2,000		0	
New Furniture	2,736	2,000		1,000		(1,000)	
Transfer to CLASS	108,214	66,000		66,000		0	
Transfer to Adult Education	101,702	121,671		140,407		18,736	
Transfer to Text Media	0	300,000		166,500		(133,500)	
Transfer to Academy Programs	15,000	15,000		15,000		0	
Transfer to Virginia Preschool	172,955	236,760		248,598		11,838	
Transfer to Talent Development	38,000	38,000		38,000		0	
<b>Operating Costs</b>	<b>\$547,292</b>	<b>\$883,445</b>		<b>\$786,346</b>		<b>(\$97,099)</b>	
<b>Subtotal Division Wide Instruction</b>	<b>\$2,130,282</b>	<b>\$1,564,549</b>	<b>9.00</b>	<b>\$1,438,730</b>	<b>8.50</b>	<b>(\$125,819)</b>	<b>-0.50</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Student Services and Special Education</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Director	\$0	\$24,644	0.25	\$25,119	0.25	\$475	0.00
Coordinator	0	67,261	1.00	70,843	1.00	3,582	0.00
Visiting Teacher	169,225	179,017	4.00	188,317	4.00	9,300	0.00
Psychologist	210,213	217,190	4.00	227,789	4.00	10,599	0.00
Home School Counselor	33,312	35,438	1.00	37,518	1.00	2,080	0.00
Instructional Assistant - Special Education	0	0	0.00	0	0.00	0	0.00
Secretary - Special Education	0	82,884	2.00	86,078	2.00	3,194	0.00
Supplemental Pay	48,606	54,449	0.00	64,277	0.00	9,828	0.00
<b>Personnel Services</b>	<b>\$461,355</b>	<b>\$660,883</b>	<b>12.25</b>	<b>\$699,941</b>	<b>12.25</b>	<b>\$39,058</b>	<b>0.00</b>
Social Security	\$3,718	\$50,558		\$53,545		\$2,987	
Retirement - VRS	0	69,730		75,285		5,555	
Health - Employer Contribution (FLEXCOMP)	0	15,581		55,035		39,454	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$3,718</b>	<b>\$135,869</b>		<b>\$183,865</b>		<b>\$47,996</b>	
Purchased Service	\$2,229	\$3,263		\$5,000		\$1,737	
Comprehensive Services-City	545,496	550,000		577,500		27,500	
Inservice	5,500	8,000		5,000		(3,000)	
Repair & Maintenance Supplies	199	500		0		(500)	
Postal Service	4,000	4,000		4,000		0	
Medical Supplies	5,899	5,900		5,000		(900)	
Hepatitis B Supplies	0	0		0		0	
Educational Supplies	14,411	0		19,500		19,500	
Other Educational Supplies	7,480	22,000		0		(22,000)	
Technology Materials & Supplies	1,502	500		1,500		1,000	
Technology Software	0	1,000		1,500		500	
Technology Hardware	902	3,500		3,000		(500)	
Copy Paper/Reproduction	4,699	6,000		6,000		0	
Piedmont Regional Education Program	1,818,994	1,807,740		2,048,726		240,986	
Post High School Services-Special Education	92,478	90,000		90,000		0	
New Equipment	2,970	4,500		4,000		(500)	
New Furniture	527	500		1,000		500	
<b>Operating Costs</b>	<b>\$2,507,285</b>	<b>\$2,507,403</b>		<b>\$2,771,726</b>		<b>\$264,323</b>	
<b>Subtotal Student Services and Special Education</b>	<b>\$2,972,359</b>	<b>\$3,304,155</b>	<b>12.25</b>	<b>\$3,655,532</b>	<b>12.25</b>	<b>\$351,377</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Division Wide Media</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$0	\$70,765	1.00	\$73,338	1.00	\$2,573	0.00
Secretary - Instructional Support	0	34,629	1.00	36,662	1.00	2,033	0.00
Supplemental Pay	0	2,000	0.00	3,000	0.00	1,000	0.00
<b>Personnel Services</b>	<b>\$0</b>	<b>\$107,394</b>	<b>2.00</b>	<b>\$113,000</b>	<b>2.00</b>	<b>\$5,606</b>	<b>0.00</b>
Social Security	\$0	\$8,216		\$8,645		\$429	
Retirement - VRS	0	12,119		13,028		909	
Health - Employer Contribution (FLEXCOMP)	0	5,969		6,487		518	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$26,304</b>		<b>\$28,160</b>		<b>\$1,856</b>	
Purchased Service	\$3,050	\$4,000		\$4,000		\$0	
Service Contracts	7,213	11,000		10,000		(1,000)	
Inservice	4,076	5,000		5,000		0	
Books & Subscriptions	172,250	0		0		0	
Repair & Maintenance Supplies	14,195	15,924		16,000		76	
Technology Materials & Supplies	46,610	35,250		35,000		(250)	
Technology Software	7,954	9,000		9,000		0	
Technology Hardware	26,436	27,000		27,000		0	
<b>Operating Costs</b>	<b>\$281,784</b>	<b>\$107,174</b>		<b>\$106,000</b>		<b>(\$1,174)</b>	
<b>Subtotal Division Wide Media</b>	<b>\$281,784</b>	<b>\$240,872</b>	<b>2.00</b>	<b>\$247,160</b>	<b>2.00</b>	<b>\$6,288</b>	<b>0.00</b>

<u>Vocational Education</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$0	\$36,819	0.50	\$40,223	0.50	\$3,404	0.00
Secretary - Instructional Support	0	10,485	0.25	10,885	0.25	400	0.00
<b>Personnel Services</b>	<b>\$0</b>	<b>\$47,304</b>	<b>0.75</b>	<b>\$51,108</b>	<b>0.75</b>	<b>\$3,804</b>	<b>0.00</b>
Social Security	\$0	\$3,619		\$3,910		\$291	
Retirement - VRS	0	5,439		6,053		614	
Health - Employer Contribution (FLEXCOMP)	0	2,989		3,378		389	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$12,047</b>		<b>\$13,341</b>		<b>\$1,294</b>	
Repair & Maintenance Supplies	\$1,652	\$2,500		\$2,500		\$0	
Educational Supplies	18,423	22,912		25,912		3,000	
Technology Materials & Supplies	3,804	2,000		2,000		0	
Technology Software	1,179	2,000		2,000		0	
Technology Hardware	12,399	10,000		9,000		(1,000)	
Vocational Ed Contract - CATEC	486,950	418,871		474,214		55,343	
New Equipment	1,949	2,000		2,000		0	
New Furniture	4,234	3,000		1,000		(2,000)	
<b>Operating Costs</b>	<b>\$530,589</b>	<b>\$463,283</b>		<b>\$518,626</b>		<b>\$55,343</b>	
<b>Subtotal Vocational Education</b>	<b>\$530,589</b>	<b>\$522,634</b>	<b>0.75</b>	<b>\$583,075</b>	<b>0.75</b>	<b>\$60,441</b>	<b>0.00</b>

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<b>Fine Arts</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$0	\$41,363	0.60	\$42,960	0.60	\$1,597	0.00
Secretary - Instructional Support	0	14,330	0.35	14,889	0.35	559	0.00
Supplemental Pay	3,209	3,500	0.00	3,500	0.00	0	0.00
<b>Personnel Services</b>	<b>\$3,209</b>	<b>\$59,193</b>	<b>0.95</b>	<b>\$61,349</b>	<b>0.95</b>	<b>\$2,156</b>	<b>0.00</b>
Social Security	\$245	\$4,528		\$4,693		\$165	
Retirement - VRS	0	6,404		6,851		447	
Health - Employer Contribution (FLEXCOMP)	0	1,686		1,686		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$245</b>	<b>\$12,618</b>		<b>\$13,230</b>		<b>\$612</b>	
Purchased Service	\$15,124	\$16,000		\$16,000		\$0	
Inservice	1,093	400		400		0	
Repair & Maintenance Supplies	10,158	7,000		7,000		0	
Educational Supplies	4,970	7,000		7,000		0	
Other Educational Supplies	28,551	25,000		25,000		0	
Technology Materials & Supplies	192	500		500		0	
Technology Software	0	500		500		0	
Technology Hardware	6,929	3,000		3,000		0	
Equipment Replacement	11,153	10,000		10,000		0	
New Equipment	19,956	10,000		10,000		0	
New Furniture	7,107	3,000		3,000		0	
Transfer to Uniforms	20,000	15,000		15,000		0	
Transfer to Musical Instruments	10,000	10,000		10,000		0	
<b>Operating Costs</b>	<b>\$135,232</b>	<b>\$107,400</b>		<b>\$107,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Subtotal Fine Arts</b>	<b>\$138,686</b>	<b>\$179,211</b>	<b>0.95</b>	<b>\$181,979</b>	<b>0.95</b>	<b>\$2,768</b>	<b>0.00</b>

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<b>Gifted Education/Talent Development</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$0	\$75,683	1.00	\$78,566	1.00	\$2,883	0.00
Teacher - Regular Education	0	55,800	1.00	58,194	1.00	2,394	0.00
Secretary - Instructional Support	0	14,330	0.35	14,889	0.35	559	0.00
Supplemental Pay	\$5,612	2,000	0.00	3,000	0.00	1,000	0.00
<b>Personnel Services</b>	<b>\$5,612</b>	<b>\$147,813</b>	<b>2.35</b>	<b>\$154,649</b>	<b>2.35</b>	<b>\$6,836</b>	<b>0.00</b>
Social Security	\$429	\$11,308		\$11,831		\$523	
Retirement - VRS	0	16,766		17,960		1,194	
Health - Employer Contribution (FLEXCOMP)	0	9,979		11,186		1,207	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$429</b>	<b>\$38,053</b>		<b>\$40,977</b>		<b>\$2,924</b>	
Purchased Service	\$320	\$500		\$500		\$0	
Inservice	1,697	3,500		3,500		0	
Educational Supplies	3,520	4,000		4,000		0	
Other Educational Supplies	14,168	16,424		15,486		(938)	
Technology Materials & Supplies	315	339		300		(39)	
Technology Software	51	300		200		(100)	
Technology Hardware	2,580	3,000		3,000		0	
New Equipment	0	200		200		0	
New Furniture	2,180	200		200		0	
<b>Operating Costs</b>	<b>\$24,831</b>	<b>\$28,463</b>		<b>\$27,386</b>		<b>(\$1,077)</b>	
<b>Subtotal Gifted Education/Talent Developmen</b>	<b>\$30,873</b>	<b>\$214,329</b>	<b>2.35</b>	<b>\$223,012</b>	<b>2.35</b>	<b>\$8,683</b>	<b>0.00</b>

<b>Instructional Technology</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator of Technology Integration	\$0	\$0	0.00	\$56,285	1.00	\$56,285	1.00
Teacher - Technology Integration	0	0	0.00	184,956	4.00	184,956	4.00
Supplemental Pay	\$5,829	\$18,000		\$18,000		\$0	
<b>Personnel Services</b>	<b>\$5,829</b>	<b>\$18,000</b>		<b>\$259,241</b>	<b>5.00</b>	<b>\$241,241</b>	<b>5.00</b>
Social Security	\$446	\$1,377		\$19,832		\$18,455	
Retirement - VRS	0	0		28,571		28,571	
Health - Employer Contribution (FLEXCOMP)	0	0		22,515		22,515	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$446</b>	<b>\$1,377</b>		<b>\$70,918</b>		<b>\$69,541</b>	
Purchased Service	\$1,797	\$5,000		\$2,000		(\$3,000)	
Inservice	0	0		8,000		8,000	
Repair & Maintenance Supplies	595	1,000		1,000		0	
Educational Supplies	463	3,133		2,000		(1,133)	
Other Educational Supplies	0	0		0		0	
Technology Materials & Supplies	15,380	9,153		7,000		(2,153)	
Technology Software	24,005	10,000		9,525		(475)	
Technology Hardware	32,799	20,000		18,000		(2,000)	
New Equipment	0	1,000		5,286		4,286	
New Furniture	6,093	6,000		13,000		7,000	
<b>Operating Costs</b>	<b>\$81,132</b>	<b>\$55,286</b>		<b>\$65,811</b>		<b>\$10,525</b>	
<b>Subtotal Instructional Technology</b>	<b>\$87,407</b>	<b>\$74,663</b>		<b>\$395,970</b>	<b>5.00</b>	<b>\$321,307</b>	<b>5.00</b>

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<b><u>Division Wide Testing</u></b>	<b><u>Actual 2003-04</u></b>	<b><u>Budget 2004-05</u></b>	<b><u>Staff 2004-05</u></b>	<b><u>Budget 2005-06</u></b>	<b><u>Staff 2005-06</u></b>	<b><u>Dollar Change</u></b>	<b><u>Staff Change</u></b>
Supervisor	\$0	\$86,683	1.00	\$89,966	1.00	\$3,283	0.00
Secretary - Division Wide	0	6,141	0.15	6,381	0.15	240	0.00
<b>Personnel Services</b>	<b>\$0</b>	<b>\$92,824</b>	<b>1.15</b>	<b>\$96,347</b>	<b>1.15</b>	<b>\$3,523</b>	<b>0.00</b>
Social Security	\$0	\$7,101		\$7,371		\$270	
Retirement - VRS	0	10,673		11,411		738	
Health - Employer Contribution (FLEXCOMP)	0	5,598		6,287		689	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$23,372</b>		<b>\$25,069</b>		<b>\$1,697</b>	
Inservice	\$0	\$0		\$2,000		\$2,000	
Purchased Service	0	0		3,000		3,000	
Other Educational Supplies	18,235	25,000		12,000		(13,000)	
Technology Software	0	0		1,000		1,000	
Technology Hardware	2,988	0		5,000		5,000	
New Equipment	0	0		3,000		3,000	
New Furniture	0	0		1,000		1,000	
<b>Operating Costs</b>	<b>\$21,223</b>	<b>\$25,000</b>		<b>\$27,000</b>		<b>\$2,000</b>	
<b>Subtotal Division Wide Testing</b>	<b>\$21,223</b>	<b>\$141,196</b>	<b>1.15</b>	<b>\$148,416</b>	<b>1.15</b>	<b>\$7,220</b>	<b>0.00</b>

<b><u>Leadership Coordinators</u></b>	<b><u>Actual 2003-04</u></b>	<b><u>Budget 2004-05</u></b>	<b><u>Staff 2004-05</u></b>	<b><u>Budget 2005-06</u></b>	<b><u>Staff 2005-06</u></b>	<b><u>Dollar Change</u></b>	<b><u>Staff Change</u></b>
Educational Supplies	\$8,874	\$10,000		\$10,000		\$0	
Other Educational Supplies	3,366	4,000		4,000		0	
Copier Maintenance & Supplies	9,164	10,000		10,000		0	
<b>Subtotal Leadership Coordinators</b>	<b>\$21,403</b>	<b>\$24,000</b>		<b>\$24,000</b>		<b>\$0</b>	



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<u>Teacher Mentor</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$34,250	\$0		\$0		0	
<b>Personnel Services</b>	\$34,250	\$0		\$0		\$0	
Social Security	\$2,620	\$0		\$0		\$0	
<b>Employee Benefits</b>	\$2,620	\$0		\$0		\$0	
Educational Supplies	\$10,811	\$5,500		\$5,500		\$0	
Purchased Service	192	11,217		11,217		0	
<b>Operating Costs</b>	\$11,003	\$16,717		\$16,717		\$0	
<b>Subtotal Teacher Mentor</b>	\$47,872	\$16,717		\$16,717		\$0	
<u>GED Testing</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$6,289	\$10,603		\$10,603		\$0	
<b>Personnel Services</b>	\$6,289	\$10,603		\$10,603		\$0	
Social Security	\$481	\$811		\$811		\$0	
<b>Employee Benefits</b>	\$481	\$811		\$811		\$0	
Purchased Service	\$5,263	\$8,003		\$8,000		(\$3)	
Postal Service	157	200		200		0	
<b>Operating Costs</b>	\$5,420	\$8,203		\$8,200		(\$3)	
<b>Subtotal GED Testing</b>	\$12,190	\$19,617		\$19,614		(\$3)	
<b>Total Division Wide Instruction</b>	\$6,725,294	\$6,804,688	33.10	\$7,557,468	38.10	\$752,780	5.00

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<b>Administrative Support Services</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Assistant Superintendent	0	112,900	1.00	116,287	1.00	3,387	0.00
Director	95,786	0	0.00	0	0.00	0	0.00
Coordinator	46,935	0	0.00	0	0.00	0	0.00
Teacher	34,618	0	0.00	0	0.00	0	0.00
Administrative Technician	39,222	73,960	2.25	77,497	2.25	3,537	0.00
Reprographics Specialist	28,221	22,517	0.75	23,839	0.75	1,322	0.00
Supplemental Pay	10,822	10,000	0.00	10,000	0.00	0	0.00
Laborer	4,392	17,500	0.00	17,500	0.00	0	0.00
Custodian	8,617	12,000	0.00	12,000	0.00	0	0.00
<b>Personnel Services</b>	<b>\$268,613</b>	<b>\$248,877</b>	<b>4.00</b>	<b>\$257,123</b>	<b>4.00</b>	<b>\$8,246</b>	<b>0.00</b>
Social Security	\$16,719	\$19,039		\$19,670		\$631	
Retirement - VRS	17,175	24,075		25,774		1,699	
Health - Employer Contribution (FLEXCOMP)	10,176	13,939		15,493		1,554	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$44,070</b>	<b>\$57,053</b>		<b>\$60,937</b>		<b>\$3,884</b>	
Purchased Service	\$12,984	\$14,000		\$24,324		\$10,324	
Transportation - Other	54,160	20,000		20,000		0	
Transportation Contract-City	1,501,277	1,633,822		1,758,957		125,135	
Postal Service	32,655	30,000		30,000		0	
Telecommunication	101,328	100,000		115,000		15,000	
Office Supplies	1,807	3,500		3,500		0	
Dues & Memberships	3,419	4,000		6,000		2,000	
Educational Supplies	0	1,150		1,150		0	
Surveys & Reports	7,061	1,000		1,000		0	
Other Educational Supplies	1,502	1,000		1,000		0	
Travel	2,000	2,000		2,000		0	
New Furniture	17,379	17,000		10,000		(7,000)	
Transfer to School Nutrition	118,286	70,000		70,000		0	
Transfer to PAC	21,000	0		21,500		21,500	
<b>Operating Costs</b>	<b>\$1,874,857</b>	<b>\$1,897,472</b>		<b>\$2,064,431</b>		<b>\$166,959</b>	
<b>Subtotal Administrative Support Services</b>	<b>\$2,187,540</b>	<b>\$2,203,402</b>	<b>4.00</b>	<b>\$2,382,491</b>	<b>4.00</b>	<b>\$179,089</b>	<b>0.00</b>
<b>School Board</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Board Salary	\$21,500	\$21,500	0.00	\$21,500	0.00	\$0	0.00
<b>Personnel Services</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>0.00</b>	<b>\$21,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Social Security	\$1,645	\$1,645		\$1,645		\$0	
<b>Employee Benefits</b>	<b>\$1,645</b>	<b>\$1,645</b>		<b>\$1,645</b>		<b>\$0</b>	
Dues & Memberships	5,500	5,500		6,750		1,250	
Travel	1,631	10,000		10,000		0	
<b>Operating Costs</b>	<b>\$7,131</b>	<b>\$15,500</b>		<b>\$16,750</b>		<b>\$1,250</b>	
<b>Subtotal School Board</b>	<b>\$30,276</b>	<b>\$38,645</b>	<b>0.00</b>	<b>\$39,895</b>	<b>0.00</b>	<b>\$1,250</b>	<b>0.00</b>

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<u>Public Relations</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$0	\$10,000		\$10,000		0	
<b>Personnel Services</b>	<b>\$0</b>	<b>\$10,000</b>		<b>\$10,000</b>		<b>\$0</b>	
Social Security	\$0	\$765		\$765		\$0	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$765</b>		<b>\$765</b>		<b>\$0</b>	
Printing & Binding	\$16,511	\$20,000		\$20,000		\$0	
Purchased Service	15,000	15,000		15,000		0	
<b>Operating Costs</b>	<b>\$31,511</b>	<b>\$35,000</b>		<b>\$35,000</b>		<b>\$0</b>	
<b>Subtotal Public Relations</b>	<b>\$31,511</b>	<b>\$45,765</b>		<b>\$45,765</b>		<b>\$0</b>	

<u>Athletic Department</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Athletic Director	\$67,462	\$71,271	1.00	\$75,193	1.00	\$3,922	0.00
Athletic Equip. & Facilities Mgr.	34,535	34,985	1.00	37,039	1.00	2,054	0.00
Supplemental Pay	0	0		0		0	
<b>Personnel Services</b>	<b>\$101,997</b>	<b>\$106,256</b>	<b>2.00</b>	<b>\$112,232</b>	<b>2.00</b>	<b>\$5,976</b>	<b>0.00</b>
Social Security	\$6,067	\$8,129		\$8,586		\$457	
Retirement - VRS	8,160	12,218		13,292		1,074	
Health - Employer Contribution (FLEXCOMP)	6,055	9,285		10,492		1,207	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$20,282</b>	<b>\$29,632</b>		<b>\$32,370</b>		<b>\$2,738</b>	
Inservice	\$2,250	\$4,000		\$3,000		(\$1,000)	
Purchased Service	18,750	19,313		52,000		32,687	
Repair & Maintenance Supplies	4,319	9,000		9,000		0	
Dues & Memberships	3,357	3,500		3,500		0	
Office Supplies	258	550		550		0	
Medical Supplies	2,544	3,000		2,500		(500)	
Telecommunication	1,077	1,050		1,750		700	
Other Educational Supplies	58,566	50,050		48,942		(1,108)	
New Equipment	4,187	4,500		3,800		(700)	
<b>Operating Costs</b>	<b>\$95,308</b>	<b>\$94,963</b>		<b>\$125,042</b>		<b>\$30,079</b>	
<b>Subtotal Athletic Department</b>	<b>\$217,587</b>	<b>\$230,851</b>	<b>2.00</b>	<b>\$269,644</b>	<b>2.00</b>	<b>\$38,793</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Alternative Education</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$67,072	\$75,683	1.00	\$78,566	1.00	\$2,883	0.00
Teacher - Regular Education	136,418	132,911	3.00	142,045	3.00	9,134	0.00
Teacher - Special Education	34,495	37,199	1.00	39,420	1.00	2,221	0.00
Guidance Counselor	35,252	38,525	1.00	40,681	1.00	2,156	0.00
Intervention Specialist	25,792	31,637	1.00	32,823	1.00	1,186	0.00
Instructional Assistant - Special Education	16,151	17,419	1.00	18,422	1.00	1,003	0.00
Secretary - Instructional Support	21,929	23,328	1.00	24,698	1.00	1,370	0.00
Supplemental Pay	368	1,000	0.00	1,000	0.00	0	0.00
<b>Personnel Service</b>	<b>\$337,477</b>	<b>\$357,702</b>	<b>9.00</b>	<b>\$377,655</b>	<b>9.00</b>	<b>\$19,953</b>	<b>0.00</b>
Social Security	\$24,630	\$27,364		\$28,891		\$1,527	
Retirement - VRS	31,841	41,015		44,609		3,594	
Health - Employer Contribution (FLEXCOMP)	31,954	33,807		38,914		5,107	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$88,425</b>	<b>\$102,186</b>		<b>\$112,414</b>		<b>\$10,228</b>	
Inservice	\$0	\$1,000		\$1,000		\$0	
Purchased Service	0	1,000		3,000		2,000	
Repair & Maintenance Supplies	207	500		200		(300)	
Transportation - Other	1,691	300		550		250	
Lease & Rent of Buildings	59,859	63,307		66,472		3,165	
Travel	0	300		200		(100)	
Office Supplies	688	400		400		0	
Technology Materials & Supplies	0	500		1,000		500	
Technology Software	0	500		750		250	
Technology Hardware	0	500		750		250	
Science Supplies	104	251		250		(1)	
Educational Supplies	4,299	4,000		1,000		(3,000)	
Other Educational Supplies	311	500		801		301	
New Equipment	5,530	350		350		0	
New Furniture	279	500		350		(150)	
<b>Operating Costs</b>	<b>\$72,967</b>	<b>\$73,908</b>		<b>\$77,073</b>		<b>\$3,165</b>	
<b>Subtotal Alternative Education</b>	<b>\$498,869</b>	<b>\$533,796</b>	<b>9.00</b>	<b>\$567,142</b>	<b>9.00</b>	<b>\$33,346</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Suspension Center</u>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$15,645	\$0	0.00	\$0	0.00	\$0	0.00
Special Counselor	20,296	38,075	1.00	40,194	1.00	2,119	0.00
Intervention Specialist	23,290	24,341	1.00	25,771	1.00	1,430	0.00
Secretary - Instructional Support	34,396	35,853	1.00	0	0.00	(35,853)	-1.00
<b>Personnel Services</b>	<b>\$93,627</b>	<b>\$98,269</b>	<b>3.00</b>	<b>\$65,965</b>	<b>2.00</b>	<b>(\$32,304)</b>	<b>-1.00</b>
Social Security	\$6,672	\$7,518		\$5,046		(\$2,472)	
Retirement - VRS	8,707	11,299		7,813		(3,486)	
Health - Employer Contribution (FLEXCOMP)	11,598	11,269		7,973		(3,296)	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$26,978</b>	<b>\$30,086</b>		<b>\$20,832</b>		<b>(\$9,254)</b>	
Purchased Service	\$455	\$800		\$800		\$0	
Inservice	0	500		500		0	
Repair & Maintenance Supplies	171	650		650		0	
Transportation - Other	55	582		582		0	
Travel	0	500		500		0	
Technology Materials & Supplies	0	750		750		0	
Technology Software	100	350		350		0	
Technology Hardware	1,035	600		600		0	
Other Educational Supplies	97	1,000		1,000		0	
New Equipment	304	500		500		0	
New Furniture	0	625		625		0	
<b>Operating Costs</b>	<b>\$2,217</b>	<b>\$6,857</b>		<b>\$6,857</b>		<b>\$0</b>	
<b>Subtotal Suspension Center</b>	<b>\$122,821</b>	<b>\$135,212</b>	<b>3.00</b>	<b>\$93,654</b>	<b>2.00</b>	<b>(\$41,558)</b>	<b>-1.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Finance</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Director	\$86,074	\$91,362	1.00	\$94,725	1.00	\$3,363	0.00
Coordinator of Accounting/Payroll	245,260	142,805	2.00	74,946	1.00	(67,859)	-1.00
Coordinator of Budgets/Benefits	0	0	0.00	74,496	1.00	74,496	1.00
Data Systems Technician	172,276	0	0.00	0	0.00	0	0.00
Administrative Technician	32,014	139,394	4.00	151,714	4.00	12,320	0.00
Secretary - Division Wide	41,544	39,942	1.00	37,322	1.00	(2,620)	0.00
<b>Personnel Services</b>	<b>\$577,168</b>	<b>\$413,503</b>	<b>8.00</b>	<b>\$433,203</b>	<b>8.00</b>	<b>\$19,700</b>	<b>0.00</b>
Social Security	\$46,117	\$31,633		\$33,140		\$1,507	
Retirement - VRS	57,002	47,546		51,306		3,760	
Health - Employer Contribution (FLEXCOMP)	217,222	57,168		11,710		(45,458)	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$320,341</b>	<b>\$136,347</b>		<b>\$96,156</b>		<b>(\$40,191)</b>	
Audit Services	\$54,000	\$54,000		\$51,000		(\$3,000)	
Purchased Service	168,697	83,238		85,620		2,382	
Inservice	14,472	2,000		2,000		0	
Repair & Maintenance Supplies	0	5,000		5,000		0	
Service Contracts	54,821	48,000		48,000		0	
Copier Maintenance & Supplies	15,014	11,000		18,000		7,000	
Printing & Binding	20,406	7,000		7,000		0	
Vehicle & E & O Insurance	7,102	7,592		8,731		1,139	
Other Property Insurance	73,491	90,924		102,180		11,256	
Surety Bonds	3,835	1,757		2,021		264	
General Liability	28,721	23,797		25,942		2,145	
Lease & Rent of Equipment	83,285	104,400		104,400		0	
Lease & Rent of Buildings	0	0		0		0	
Travel	2,194	3,000		3,000		0	
Dues & Memberships	2,021	2,000		2,000		0	
Gainshare to City	13,707	0		0		0	
Office Supplies	6,154	12,000		12,000		0	
Repair & Maintenance	2,107	5,110		5,110		0	
Surveys & Reports	4,772	8,000		8,000		0	
Technology Materials & Supplies	11,220	7,514		7,514		0	
Technology Software	48,462	4,300		4,300		0	
Technology Hardware	26,554	20,000		20,000		0	
Equipment Replacement	40,988	3,000		3,000		0	
New Equipment	26,385	0		0		0	
Debt Service Principle	10,063	0		0		0	
Debt Service Interest	512	2,000		2,000		0	
<b>Operating Costs</b>	<b>\$718,983</b>	<b>\$505,632</b>	<b>0.00</b>	<b>\$526,818</b>	<b>0.00</b>	<b>\$21,186</b>	<b>0.00</b>
<b>Subtotal Finance</b>	<b>\$1,616,493</b>	<b>\$1,055,482</b>	<b>8.00</b>	<b>\$1,056,177</b>	<b>8.00</b>	<b>\$695</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<b>Human Resources</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Director	\$77,660	\$85,181	1.00	\$88,209	1.00	\$3,028	0.00
Coordinator	0	66,218	1.00	69,756	1.00	3,538	0.00
Administrative Technician	74,673	78,471	2.00	82,101	2.00	3,630	0.00
Substitute Teacher	381,624	365,031	0.00	376,163	0.00	11,132	0.00
Substitute Instructional Assistant	77,289	40,000	0.00	87,164	0.00	47,164	0.00
Supplemental Pay	49,348	50,000	0.00	50,001	0.00	1	0.00
<b>Personnel Services</b>	<b>\$660,594</b>	<b>\$684,901</b>	<b>4.00</b>	<b>\$753,394</b>	<b>4.00</b>	<b>\$68,493</b>	<b>0.00</b>
Social Security	\$60,996	\$57,368		\$62,608		\$5,240	
Retirement - VRS	14,603	26,431		28,432		2,001	
Health - Employer Contribution (FLEXCOMP)	12,963	11,938		12,974		1,036	
Group Life Insurance	0	0		0		0	
Unemployment	55,446	60,000		60,000		0	
Workers Compensation	62,793	60,000		120,000		60,000	
Sick Leave Benefit	76,392	65,000		65,000		0	
Employee Assistance	3,466	7,038		7,249		211	
<b>Employee Benefits</b>	<b>\$286,659</b>	<b>\$287,775</b>		<b>\$356,263</b>		<b>\$68,488</b>	
Purchased Service	\$0	\$20,000		\$20,000		\$0	
Security Contract-City	117,108	140,661		145,584		4,923	
Inservice	89,946	63,500		48,000		(15,500)	
Printing & Binding	8,700	1,000		1,000		0	
Travel	12,286	12,000		12,000		0	
Office Supplies	2,011	4,000		4,000		0	
Hepatitis B Supplies	9,778	9,000		16,000		7,000	
Media Supplies	0	650		650		0	
Other Educational Supplies	11,517	14,000		14,000		0	
<b>Operating Costs</b>	<b>\$251,347</b>	<b>\$264,811</b>		<b>\$261,234</b>		<b>(\$3,577)</b>	
<b>Subtotal Human Resources</b>	<b>\$1,198,601</b>	<b>\$1,237,487</b>	<b>4.00</b>	<b>\$1,370,891</b>	<b>4.00</b>	<b>\$133,404</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Operating Budget  
Budget Centers**

<u>Housekeeping</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Custodian/Foreman	\$32,306	\$34,365	1.00	\$36,385	1.00	\$2,020	0.00
Custodian	79,797	91,971	4.00	96,620	4.00	4,649	0.00
Secretary - Division Wide	7,135	0	0.00	0	0.00	0	0.00
Substitute Custodian	62,931	17,407	0.00	18,801	0.00	1,394	0.00
<b>Personnel Services</b>	<b>\$182,169</b>	<b>\$143,743</b>	<b>5.00</b>	<b>\$151,806</b>	<b>5.00</b>	<b>\$8,063</b>	<b>0.00</b>
Social Security	\$13,462	\$10,996		\$11,613		\$617	
Retirement - VRS	5,985	10,058		10,553		495	
Health - Employer Contribution (FLEXCOMP)	20,525	21,240		25,487		4,247	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$39,971</b>	<b>\$42,294</b>		<b>\$47,653</b>		<b>\$5,359</b>	
Repair & Maintenance Supplies	\$2,487	\$5,570		\$5,570		\$0	
Service Contracts	7,774	22,000		22,240		240	
Garbage Collection	52,503	59,000		61,950		2,950	
Custodial Supplies	90,072	81,000		81,000		0	
Drought Supplies	0	0		0		0	
New Equipment	9,952	7,250		7,250		0	
<b>Operating Costs</b>	<b>\$162,789</b>	<b>\$174,820</b>	<b>\$0</b>	<b>\$178,010</b>	<b>\$0</b>	<b>\$3,190</b>	
<b>Total Housekeeping</b>	<b>\$384,929</b>	<b>\$360,857</b>	<b>5.00</b>	<b>\$377,469</b>	<b>5.00</b>	<b>\$16,612</b>	<b>0.00</b>
<u>Maintenance and Energy Management</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$57,010	\$59,575	1.00	\$61,958	1.00	\$2,383	0.00
Administrative Technician	27,723	29,491	1.00	31,223	1.00	1,732	0.00
Craftsman	393,713	394,555	11.00	416,941	11.00	22,386	0.00
Supplemental Pay	47,336	32,074	0.00	32,074	0.00	0	0.00
<b>Personnel Services</b>	<b>\$525,782</b>	<b>\$515,695</b>	<b>13.00</b>	<b>\$542,196</b>	<b>13.00</b>	<b>\$26,501</b>	<b>0.00</b>
Social Security	\$39,293	\$39,451		\$41,478		\$2,027	
Retirement - VRS	27,604	33,545		34,644		1,099	
Health - Employer Contribution (FLEXCOMP)	49,845	49,747		55,440		5,693	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$116,742</b>	<b>\$122,743</b>		<b>\$131,562</b>		<b>\$8,819</b>	
Maintenance Contract-City	\$1,921,322	\$1,993,357		\$2,033,224		\$39,867	
Purchased Service	235,000	0		0		0	
Facility and Repair Contract-City	438,371	1,138,566		338,566		(800,000)	
<b>Operating Costs</b>	<b>\$2,594,693</b>	<b>\$3,131,923</b>		<b>\$2,371,790</b>		<b>(\$760,133)</b>	
<b>Total Maintenance and Energy Management</b>	<b>\$3,237,217</b>	<b>\$3,770,361</b>	<b>13.00</b>	<b>\$3,045,548</b>	<b>13.00</b>	<b>(\$724,813)</b>	<b>0.00</b>
<b>Total General Fund</b>	<b>\$44,161,164</b>	<b>\$46,605,535</b>	<b>651.77</b>	<b>\$49,140,224</b>	<b>661.62</b>	<b>\$2,534,689</b>	<b>9.85</b>

## System Wide Enrollment Projections 2005-2006

Schools	P	K	1	2	3	4	5	6	7	8	9	10	11	12	Sp.Ed	K - 12 Total	Grand Total
Burnley-Moran Elementary	20	58	60	67	57	45									8	295	315
Clark Elementary	34	55	54	38	45	40									17	249	283
Greenbrier Elementary	22	60	60	63	59	49									14	305	327
Jackson-Via Elementary	46	56	66	49	44	52									14	281	327
Johnson Elementary	20	50	54	50	55	67									23	299	319
Venable Elementary	20	60	59	60	48	60									13	300	320
Walker Upper Elementary							277	289							49	615	615
Buford Middle									294	284					56	634	634
Charlottesville High											337	325	300	280	62	1304	1304
<b>Total</b>	162	339	353	327	308	313	277	289	294	284	337	325	300	280	256	4282	4444

**Fall Membership by School  
1987-1988 Through 2004-2005**

Charlottesville City Schools, fall membership by school from 1987-1988 through 2004-2005

\*Note: "UG" contains special education students in self contained classrooms. Some years show these students in grade level

Burnley-Moran	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	106	84	82	65	79	71									487
1988-89	93	88	86	80	57										404
1989-90	86	86	73	70	84									1	400
1990-91	90	76	88	70	69									6	399
1991-92	83	83	74	80	72										392
1992-93	81	85	77	65	80									8	396
1993-94	75	74	78	73	59									8	367
1994-95	81	70	68	73	67									7	366
1995-96	77	75	78	65	77									11	383
1996-97	57	72	75	69	56									15	344
1997-98	87	53	60	76	62									17	355
1998-99	79	91	49	64	80									15	378
1999-00	75	85	81	59	62										362
2000-01	74	88	89	75	65										391
2001-02	57	78	79	84	78										376
2002-03	59	63	83	76	77										358
2003-04	72	59	61	80	75										347
2004-05	60	68	60	50	65										303
2005-06	58	60	67	57	45									8	295

Clark	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	76	95	86	65	74	59								8	463
1988-89	85	79	69	81	58									11	383
1989-90	100	83	66	57	77									11	394
1990-91	81	96	75	62	53									9	376
1991-92	86	90	93	74	54										397
1992-93	81	79	88	80	72									8	408
1993-94	82	81	74	79	74									9	399
1994-95	81	78	78	60	69									10	376
1995-96	78	78	75	67	54									16	368
1996-97	68	75	73	72	59									18	365
1997-98	75	71	68	63	66									16	359
1998-99	54	68	64	57	58									18	319
1999-00	61	62	60	48	46										277
2000-01	55	60	55	44	45										259
2001-02	63	53	55	51	41										263
2002-03	66	70	46	60	52										294
2003-04	60	66	58	36	61										281
2004-05	59	43	51	44	34										231
2005-06	55	54	38	45	40									17	249

**Fall Membership by School  
1987-1988 Through 2004-2005**

Charlottesville City Schools, fall membership by school from 1987-1988 through 2004-2005

\*Note: "UG" contains special education students in self contained classrooms. Some years show these students in grade level

Greenbrier	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	58	50	55	48	40	47								50	348
1988-89	46	53	48	44	44									36	271
1989-90	58	51	53	47	45									39	293
1990-91	53	42	39	43	48									40	265
1991-92	47	51	37	41	49										225
1992-93	31	51	49	43	40									44	258
1993-94	40	34	49	49	41									43	256
1994-95	51	50	44	45	44									39	273
1995-96	51	52	56	42	44									11	256
1996-97	34	50	53	52	38									6	233
1997-98	62	41	51	56	56									10	276
1998-99	47	60	50	50	61									12	280
1999-00	53	51	51	48	55										258
2000-01	50	47	64	46	47										254
2001-02	57	56	51	59	39										262
2002-03	62	45	51	50	53										261
2003-04	65	54	49	40	49										257
2004-05	58	62	64	47	46										277
2005-06	60	60	63	59	49									14	305

Jackson-Via	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	87	60	62	57	63	60								28	417
1988-89	76	88	67	56	74									25	386
1989-90	77	85	66	66	59									30	383
1990-91	65	69	80	60	55									28	357
1991-92	74	72	64	78	63									17	368
1992-93	74	92	67	60	79									20	392
1993-94	73	74	79	76	54									22	378
1994-95	79	77	67	76	64									17	380
1995-96	72	81	76	63	67									24	383
1996-97	69	81	68	80	71									23	392
1997-98	83	60	74	59	74									21	371
1998-99	64	77	52	67	58									20	338
1999-00	60	76	66	68	74										344
2000-01	57	62	65	76	62										322
2001-02	64	68	54	59	63										308
2002-03	46	50	60	57	59										272
2003-04	48	49	53	58	51										259
2004-05	66	50	44	52	42										254
2005-06	56	66	49	44	52									14	281

**Fall Membership by School  
1987-1988 Through 2004-2005**

Charlottesville City Schools, fall membership by school from 1987-1988 through 2004-2005

\*Note: "UG" contains special education students in self contained classrooms. Some years show these students in grade level

Johnson	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	98	72	79	70	51	56								20	446
1988-89	75	83	58	59	65									16	356
1989-90	71	55	80	52	58									11	327
1990-91	77	73	61	79	54									10	354
1991-92	55	80	66	54	61										316
1992-93	71	55	72	64	56									8	326
1993-94	64	58	53	64	65									10	314
1994-95	58	53	58	58	63									16	306
1995-96	74	63	49	49	55									12	302
1996-97	70	70	56	55	46									14	311
1997-98	62	70	60	59	48									18	317
1998-99	69	64	62	52	52									16	315
1999-00	62	75	75	64	62										338
2000-01	61	63	68	70	55										317
2001-02	65	54	58	64	60										301
2002-03	55	67	55	45	65										287
2003-04	55	66	66	61	47										295
2004-05	53	56	58	70	63										300
2005-06	50	54	50	55	67									23	299

Venable	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	77	61	55	55	52	44								10	354
1988-89	64	60	44	48	49									6	271
1898-90	52	54	48	42	49									7	252
1990-91	50	48	45	47	42									14	246
1991-92	63	62	44	48	46										263
1992-93	59	59	58	41	44									6	267
1993-94	71	65	53	53	45									9	296
1994-95	54	57	47	45	46									7	256
1995-96	65	46	48	45	44									10	258
1996-97	40	54	40	43	43									13	233
1997-98	52	51	52	42	43									12	252
1998-99	51	59	51	58	44									15	278
1999-00	56	58	55	53	56										278
2000-01	49	55	50	54	51										259
2001-02	49	63	54	44	59										269
2002-03	40	68	70	54	49										281
2003-04	44	50	66	63	50										273
2004-05	56	59	54	60	72										301
2005-06	60	59	60	48	60									13	300

**Fall Membership by School  
1987-1988 Through 2004-2005**

Charlottesville City Schools, fall membership by school from 1987-1988 through 2004-2005

\*Note: "UG" contains special education students in self contained classrooms. Some years show these students in grade level

Walker	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88							165	137	143					13	458
1988-89						332	316							48	696
1989-90						350	310							56	716
1990-91						343	349							45	737
1991-92						316	325							61	702
1992-93						331	312							56	699
1993-94						361	319							57	737
1994-95						318	329							63	710
1995-96						330	315							55	700
1996-97						322	319							56	697
1997-98						293	309							45	647
1998-99						330	284							51	665
1999-00						366	363								729
2000-01						326	360								686
2001-02						302	314								616
2002-03						325	309								634
2003-04						345	326								671
2004-05						302	328								630
2005-06						277	289							49	615

Buford	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88							143	150	135					35	463
1988-89								312	264					48	624
1989-90								305	290					43	638
1990-91								302	289					55	646
1991-92								317	290					63	670
1992-93								322	310					52	684
1993-94								306	296					54	656
1994-95								314	272					54	640
1995-96								333	281					48	662
1996-97								309	294					45	648
1997-98								322	271					47	640
1998-99								310	308					47	665
1999-00								299	314						613
2000-01								338	269						607
2001-02								354	312						666
2002-03								317	332						649
2003-04								298	296						594
2004-05								337	262						599
2005-06								294	284					56	634

**Fall Membership by School  
1987-1988 Through 2004-2005**

Charlottesville City Schools, fall membership by school from 1987-1988 through 2004-2005

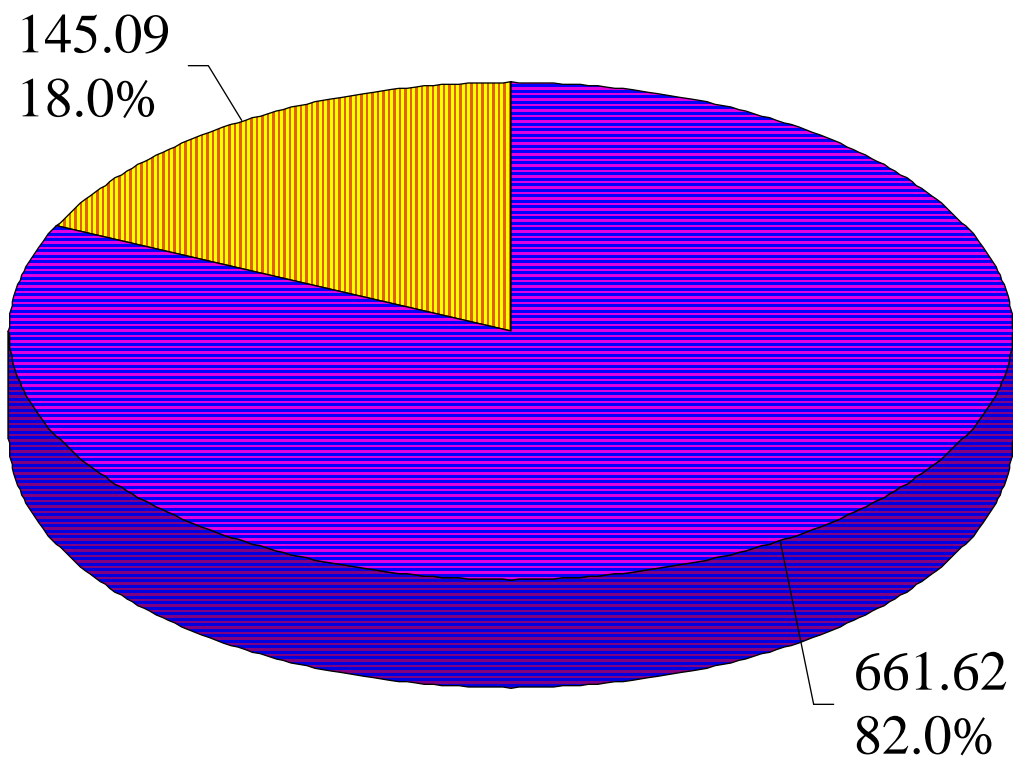
\*Note: "UG" contains special education students in self contained classrooms. Some years show these students in grade level



Charlottesville High	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88										302	244	276	258	57	1137
1988-89										338	249	232	256	51	1126
1889-90										315	262	221	183	46	1027
1990-91										337	244	223	218	52	1074
1991-92										300	282	231	208	52	1073
1992-93										339	310	205	197	49	1100
1993-94										325	239	237	178	174	1153
1994-95										308	258	202	200	203	1171
1995-96										222	287	220	166	233	1128
1996-97										307	255	250	207	136	1155
1997-98										290	316	249	215	121	1191
1998-99										293	275	262	203	125	1158
1999-00										318	288	258	245	103	1212
2000-01										301	289	234	252	134	1210
2001-02										357	250	248	221	119	1195
2002-03										399	288	199	254	85	1228
2003-04										451	343	241	255	0	1296
2004-05										417	369	285	255	0	1329
2005-06										337	325	300	280	62	1304

Systemwide	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total
1987-88	502	422	419	360	359	337	308	287	278	302	244	276	258	221	4573
1988-89	439	451	372	368	347	332	316	312	264	338	249	232	256	241	4517
1989-90	444	414	386	334	372	350	310	305	290	315	262	221	183	244	4430
1990-91	416	404	388	361	321	343	349	302	289	337	244	223	218	259	4454
1991-92	408	438	378	375	345	316	325	317	290	300	282	231	208	193	4406
1992-93	397	421	411	353	371	331	312	322	310	339	310	205	197	251	4530
1993-94	405	386	386	394	338	361	319	306	296	325	239	237	178	386	4556
1994-95	404	385	362	357	353	318	329	314	272	308	258	202	200	416	4478
1995-96	417	395	382	331	341	330	315	333	281	222	287	220	166	420	4440
1996-97	338	402	365	371	313	322	319	309	294	307	255	250	207	326	4378
1997-98	421	346	365	355	349	293	309	322	271	290	316	249	215	307	4408
1998-99	364	419	328	348	353	330	284	310	308	293	275	262	203	319	4396
1999-00	367	407	388	340	355	366	363	299	314	318	288	258	245	103	4411
2000-01	346	375	391	365	325	326	360	338	269	301	289	234	252	134	4305
2001-02	355	372	351	361	340	302	314	354	312	357	250	248	221	119	4256
2002-03	328	363	365	342	355	325	309	317	332	399	288	199	254	85	4264
2003-04	344	344	353	338	333	345	326	298	296	451	343	241	255	0	4273
2004-05	352	338	331	323	322	302	328	337	262	417	369	285	255	0	4224
2005-06	339	353	327	308	313	277	289	294	284	337	325	300	280	256	4282

# Position Control 2005-2006

Total: 806.71



 **General Fund**  **Restricted Fund**

POSITION	CHARLOTTESVILLE CITY SCHOOLS GENERAL FUND POSITIONS				CHARLOTTESVILLE CITY SCHOOLS RESTRICTED FUND POSITIONS				CHARLOTTESVILLE CITY SCHOOLS TOTAL POSITIONS			
	ACTUAL 2004-05	BUDGET 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	ACTUAL 2004-05	BUDGET 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	ACTUAL 2004-05	BUDGET 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Superintendent	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Deputy Superintendent	1.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Associate Superintendent	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Assistant Superintendent	1.65	1.65	2.00	0.35	0.35	0.35	0.00	-0.35	2.00	2.00	2.00	0.00
Director	2.25	2.25	2.25	0.00	1.75	1.75	1.75	0.00	4.00	4.00	4.00	0.00
Principal	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	9.00	0.00
Assistant Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Principal	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00
Associate Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dean of Students	1.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00
Program Administrator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Coordinator	22.42	20.42	20.92	0.50	4.18	4.18	5.18	1.00	26.60	24.60	26.10	1.50
Network Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Technician	10.25	10.25	10.25	0.00	2.00	2.00	2.00	0.00	12.25	12.25	12.25	0.00
Bookkeeper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Teacher:</b>												
Regular Education	282.56	281.56	285.06	3.50	51.86	51.86	54.10	2.24	334.42	333.42	339.16	5.74
Special Education	61.29	61.29	61.79	0.50	8.71	8.71	8.71	0.00	70.00	70.00	70.50	0.50
Adult Education	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Vocational Education	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	9.00	0.00
Technology Integration	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
Fine Arts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reading Volunteer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Librarian	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Guidance Counselor	16.00	16.00	17.00	1.00	0.00	0.00	0.00	0.00	16.00	16.00	17.00	1.00
Psychologist	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Special Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Visiting Teacher	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Book Buddy Coordinator	3.50	3.50	3.50	0.00	0.00	0.00	0.00	0.00	3.50	3.50	3.50	0.00
Athletic Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Home School Counselor	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Nurse	7.60	7.60	7.60	0.00	0.00	0.00	0.00	0.00	7.60	7.60	7.60	0.00
<b>Instructional Assistant:</b>												
Regular Education	56.00	56.00	57.00	1.00	9.00	9.00	11.00	2.00	65.00	65.00	68.00	3.00
Special Education	44.50	44.50	43.50	-1.00	4.50	4.50	6.50	2.00	49.00	49.00	50.00	1.00
Intervention Specialist	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
<b>Secretary:</b>												
Office of Principal	17.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	17.00	0.00
Guidance	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Media	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Division Wide	1.30	1.30	1.30	0.00	3.00	3.00	4.00	1.00	4.30	4.30	5.30	1.00
Special Education	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Instructional Support	6.20	6.20	5.20	-1.00	0.50	0.50	0.50	0.00	6.70	6.70	5.70	-1.00
Reprographics Specialist	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.00
Site Directors	0.00	0.00	0.00	0.00	3.25	3.25	5.80	2.55	3.25	3.25	5.80	2.55
Assistant Program Planner	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00	1.00	1.00	0.00	-1.00
Assistant Site Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group Leaders	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.00	0.00	0.80	0.80
Athletic Equip. & Fac. Mgr.	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Performing Arts Center	0.00	0.00	0.00	0.00	1.75	1.75	1.75	0.00	1.75	1.75	1.75	0.00
Data Systems Technician	5.50	4.50	5.50	1.00	0.00	0.00	0.00	0.00	5.50	4.50	5.50	1.00
Foreman	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	42.00	42.00	42.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	42.00	0.00
Craftsman	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	11.00	0.00
Relief Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Nutrition Staff	0.00	0.00	0.00	0.00	41.00	41.00	41.00	0.00	41.00	41.00	41.00	0.00
	655.77	651.77	661.62	9.85	134.85	134.85	145.09	10.24	790.62	786.62	806.71	20.09

CHARLOTTESVILLE HIGH SCHOOL GENERAL FUND POSITIONS					CHARLOTTESVILLE HIGH SCHOOL RESTRICTED FUND POSITIONS				CHARLOTTESVILLE HIGH SCHOOL ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	70.46	71.46	72.46	2.00	2.00	2.00	2.00	0.00	72.46	73.46	74.46	2.00
Special Education	15.50	15.50	15.50	0.00	0.00	0.00	0.00	0.00	15.50	15.50	15.50	0.00
Vocational Education	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Assistant Principal	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Dean of Students	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Librarian	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Nurse	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00
Home School Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant:</b>												
Special Education	7.00	7.00	7.00	0.00	0.00	0.00	2.00	2.00	7.00	7.00	9.00	2.00
Intervention Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Secretary:</b>												
Guidance	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Media	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Office of Principal	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00
Data Systems Technician	1.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Custodian	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Performing Arts Center	0.00	0.00	0.00	0.00	1.75	1.75	1.75	0.00	1.75	1.75	1.75	0.00
Child Nutrition Staff	0.00	0.00	0.00	0.00	10.00	10.00	9.00	-1.00	10.00	10.00	9.00	-1.00
<b>Total</b>	<b>133.96</b>	<b>134.96</b>	<b>134.96</b>	<b>1.00</b>	<b>13.75</b>	<b>13.75</b>	<b>14.75</b>	<b>1.00</b>	<b>147.71</b>	<b>148.71</b>	<b>149.71</b>	<b>2.00</b>

**Funding Sources for Restricted Positions**  
  
**Federal - Title VI - Flow Thru**  
**.5 Vocational Planner**  
**.5 Vocational Evaluator**  
**2 Instructional Assistants**  
  
**Algebra Readiness**  
**1 Teacher/Coordinator**  
  
**Local - Child Nutrition Program**  
**9 Child Nutrition Staff**  
  
**Local - Performing Arts**  
**.75 Technician**  
**1 Manager**

BUFORD MIDDLE SCHOOL GENERAL FUND POSITIONS					BUFORD MIDDLE SCHOOL RESTRICTED FUND POSITIONS				BUFORD MIDDLE SCHOOL ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	41.50	41.50	42.50	1.00	0.36	0.36	0.00	-0.36	41.86	41.86	42.50	0.64
Special Education	9.50	9.50	9.50	0.00	0.00	0.00	0.00	0.00	9.50	9.50	9.50	0.00
Vocational Education	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Assistant Principal	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Dean of Students	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Home School Counselor	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
<b>Instructional Assistant:</b>												
Regular Education	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Special Education	6.00	6.00	6.00	0.00	3.00	3.00	1.00	-2.00	9.00	9.00	7.00	-2.00
<b>Secretary:</b>												
Guidance	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Office of Principal	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Custodian	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Child Nutrition Staff	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00	7.00	7.00	7.00	0.00
<b>Total</b>	<b>75.50</b>	<b>75.50</b>	<b>77.50</b>	<b>2.00</b>	<b>10.36</b>	<b>10.36</b>	<b>8.00</b>	<b>-2.36</b>	<b>85.86</b>	<b>85.86</b>	<b>85.50</b>	<b>-0.36</b>



**Funding Sources for Restricted Positions**  
 Federal - Title VI - Flow Thru  
 1 Special Education Instructional Assistant  
 Local - Child Nutrition Program  
 7 Child Nutrition Staff

WALKER SCHOOL GENERAL FUND POSITIONS					WALKER SCHOOL RESTRICTED FUND POSITIONS				WALKER SCHOOL ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	47.50	47.50	47.50	0.00	1.00	1.00	0.00	-1.00	48.50	48.50	47.50	-1.00
Special Education	5.00	5.00	5.00	0.00	6.00	6.00	6.00	0.00	11.00	11.00	11.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Assistant Principal	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Instructional Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Home School Counselor	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
<b>Instructional Assistant:</b>												
Regular Education	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Special Education	8.00	8.00	8.00	0.00	1.00	1.00	1.00	0.00	9.00	9.00	9.00	0.00
<b>Secretary:</b>												
Guidance	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Office of Principal	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Custodian	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Site Directors	0.00	0.00	0.00	0.00	0.25	0.25	0.70	0.45	0.25	0.25	0.70	0.45
Group Leaders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Nutrition Staff	0.00	0.00	0.00	0.00	7.00	7.00	8.00	1.00	7.00	7.00	8.00	1.00
<b>Total</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>	<b>0.00</b>	<b>15.25</b>	<b>15.25</b>	<b>15.70</b>	<b>0.45</b>	<b>94.25</b>	<b>94.25</b>	<b>94.70</b>	<b>0.45</b>

**Funding Sources for Restricted Positions**  
 Federal - Title VI - Flow Thru  
 6 Special Education Teachers  
 1 Special Education Instructional Assistant  
  
 Local - CLASS Program  
 .7 Site Director  
  
 Local - Child Nutrition Program  
 8 Child Nutrition Staff

POSITION	BURNLEY-MORAN SCHOOL GENERAL FUND POSITIONS				BURNLEY-MORAN SCHOOL RESTRICTED FUND POSITIONS				BURNLEY-MORAN SCHOOL ALL FUND POSITIONS			
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	20.00	20.00	19.00	-1.00	3.00	3.00	3.00	0.00	23.00	23.00	22.00	-1.00
Special Education	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Instructional Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Book Buddy Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant:</b>												
Regular Education	9.50	9.50	9.50	0.00	1.00	1.00	0.00	-1.00	10.50	10.50	9.50	-1.00
Special Education	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Secretary:</b>												
Office of Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Site Directors	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Group Leaders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Nutrition Staff	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>43.50</b>	<b>43.50</b>	<b>42.50</b>	<b>-1.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>-1.00</b>	<b>51.50</b>	<b>51.50</b>	<b>49.50</b>	<b>-2.00</b>



**Funding Sources for Restricted Positions**

- Federal - Title I  
2 Teachers
- State - Class Size Reduction  
1 Teacher
- Local - CLASS Program  
1 Site Director
- Local - Child Nutrition Program  
3 Child Nutrition Staff

POSITION	CLARK SCHOOL GENERAL FUND POSITIONS				CLARK SCHOOL RESTRICTED FUND POSITIONS				CLARK SCHOOL ALL FUND POSITIONS			
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	19.70	19.70	19.20	-0.50	4.39	4.39	4.50	0.11	24.09	24.09	23.70	-0.39
Special Education	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Instructional Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Book Buddy Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	0.60	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.60	0.00
Guidance Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant:</b>												
Regular Education	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Special Education	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
<b>Secretary:</b>												
Office of Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Site Directors	0.00	0.00	0.00	0.00	0.50	0.50	0.60	0.10	0.50	0.50	0.60	0.10
Child Nutrition Staff	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	4.00	4.00	4.00	0.00
<b>Total</b>	<b>46.30</b>	<b>46.30</b>	<b>45.80</b>	<b>-0.50</b>	<b>8.89</b>	<b>8.89</b>	<b>9.10</b>	<b>0.21</b>	<b>55.19</b>	<b>55.19</b>	<b>54.90</b>	<b>-0.29</b>



**Funding Sources for Restricted Positions**

Federal - Title I  
4 Teachers  
.5 ESL Teacher

Local - CLASS Program  
.60 Site Director

Local - Child Nutrition Program  
4 Child Nutrition Staff

GREENBRIER SCHOOL GENERAL FUND POSITIONS					GREENBRIER SCHOOL RESTRICTED FUND POSITIONS				GREENBRIER SCHOOL ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	16.10	16.10	17.10	1.00	3.61	3.61	3.50	-0.11	19.71	19.71	20.60	0.89
Special Education	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Instructional Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Book Buddy Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Guidance Counselor	0.50	0.50	1.00	0.50	0.00	0.00	0.00	0.00	0.50	0.50	1.00	0.50
<b>Instructional Assistant:</b>												
Regular Education	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	0.00
Special Education	3.00	3.00	2.00	-1.00	0.50	0.50	1.50	1.00	3.50	3.50	3.50	0.00
<b>Secretary:</b>												
Office of Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Site Directors	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Child Nutrition Staff	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>39.60</b>	<b>39.60</b>	<b>40.10</b>	<b>0.50</b>	<b>6.11</b>	<b>6.11</b>	<b>8.00</b>	<b>1.89</b>	<b>45.71</b>	<b>45.71</b>	<b>48.10</b>	<b>2.39</b>

**Funding Sources for Restricted Positions**  
 Federal - Title VI - Flow Thru  
 1.50 Special Education Instructional Assistant  
 Federal - Title I  
 2.11 Teacher  
 Title III  
 .27 ESL Teacher  
 Title V  
 .12 ESL Teacher  
 State - Class Size Reduction  
 1 Teacher  
 Local - CLASS Program  
 1 Site Director  
 Local - Child Nutrition Program  
 2 Child Nutrition Staff

JACKSON-VIA SCHOOL GENERAL FUND POSITIONS					JACKSON-VIA SCHOOL RESTRICTED FUND POSITIONS				JACKSON-VIA SCHOOL ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	18.70	18.70	19.70	1.00	4.00	4.00	4.50	0.50	22.70	22.70	24.20	1.50
Special Education	5.50	5.50	5.50	0.00	0.00	0.00	0.00	0.00	5.50	5.50	5.50	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Instructional Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Book Buddy Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant:</b>												
Regular Education	8.50	8.50	9.50	1.00	0.00	0.00	0.00	0.00	8.50	8.50	9.50	1.00
Special Education	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
<b>Secretary:</b>												
Office of Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Site Directors	0.00	0.00	0.00	0.00	0.50	0.50	1.00	0.50	0.50	0.50	1.00	0.50
Child Nutrition Staff	0.00	0.00	0.00	0.00	2.50	2.50	2.50	0.00	2.50	2.50	2.50	0.00
<b>Total</b>	<b>47.20</b>	<b>47.20</b>	<b>49.20</b>	<b>2.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>54.20</b>	<b>54.20</b>	<b>57.20</b>	<b>3.00</b>



**Funding Sources for Restricted Positions**

Federal - Title I  
3.5 Teachers

State - Class Size Reduction  
1 Teacher

Local - CLASS Program  
1 Site Director

Local - Child Nutrition Program  
2.5 Child Nutrition Staff

JOHNSON SCHOOL GENERAL FUND POSITIONS					JOHNSON SCHOOL RESTRICTED FUND POSITIONS				JOHNSON SCHOOL ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	19.50	19.50	18.50	-1.00	5.50	5.50	6.00	0.50	25.00	25.00	24.50	-0.50
Special Education	3.00	3.00	3.00	0.00	1.00	1.00	1.00	0.00	4.00	4.00	4.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant:</b>												
Regular Education	9.50	9.50	9.50	0.00	0.00	0.00	0.00	0.00	9.50	9.50	9.50	0.00
Special Education	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
<b>Secretary:</b>												
Office of Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Site Directors	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50
Child Nutrition Staff	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>43.00</b>	<b>43.00</b>	<b>42.00</b>	<b>-1.00</b>	<b>9.50</b>	<b>9.50</b>	<b>10.50</b>	<b>1.00</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>	<b>0.00</b>



**Funding Sources for Restricted Positions**

Federal - Title VI - Flow Thru  
1 Special Education Teacher

Federal - Title I  
4 Teachers

State - Class Size Reduction  
2 Teacher

Local - CLASS Program  
.50 Site Director

Local - Child Nutrition Program  
3 Child Nutrition Staff

POSITION	VENABLE SCHOOL GENERAL FUND POSITIONS				VENABLE SCHOOL RESTRICTED FUND POSITIONS				VENABLE SCHOOL ALL FUND POSITIONS			
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	19.10	19.10	19.10	0.00	0.00	0.00	0.00	0.00	19.10	19.10	19.10	0.00
Special Education	3.00	3.00	3.00	0.00	1.00	1.00	1.00	0.00	4.00	4.00	4.00	0.00
Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Instructional Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Book Buddy Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Nurse	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Guidance Counselor	0.50	0.50	1.00	0.50	0.00	0.00	0.00	0.00	0.50	0.50	1.00	0.50
<b>Instructional Assistant:</b>												
Regular Education	7.50	7.50	7.50	0.00	0.00	0.00	0.00	0.00	7.50	7.50	7.50	0.00
Special Education	3.00	3.00	3.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	4.00	1.00
<b>Secretary:</b>												
Office of Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Site Directors	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Group Leaders	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.00	0.00	0.80	0.80
Child Nutrition Staff	0.00	0.00	0.00	0.00	2.50	2.50	2.50	0.00	2.50	2.50	2.50	0.00
<b>Total</b>	<b>41.10</b>	<b>41.10</b>	<b>41.60</b>	<b>0.50</b>	<b>4.50</b>	<b>4.50</b>	<b>6.30</b>	<b>1.80</b>	<b>45.60</b>	<b>45.60</b>	<b>47.90</b>	<b>2.30</b>

**Funding Sources for Restricted Positions**  
 Federal - Title VI - Flow Thru  
 1 Special Education Teachers  
 1 Special Education Instructional Assistant  
  
 Local - CLASS Program  
 1 Site Director  
 .80 Assistant Site Director  
  
 Local - Child Nutrition Program  
 2.5 Child Nutrition Staff

POSITION	PRESCHOOL GENERAL FUND POSITIONS				PRESCHOOL RESTRICTED FUND POSITIONS				PRESCHOOL ALL FUND POSITIONS			
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
<b>Teacher:</b>												
Regular Education	0.00	0.00	0.00	0.00	8.00	8.00	9.00	1.00	8.00	8.00	9.00	1.00
Special Education	7.79	7.79	8.29	0.50	0.71	0.71	0.71	0.00	8.50	8.50	9.00	0.50
Coordinator	0.57	0.57	0.57	0.00	0.93	0.93	0.93	0.00	1.50	1.50	1.50	0.00
<b>Instructional Assistant:</b>												
Regular Education	0.00	0.00	0.00	0.00	7.00	7.00	9.00	2.00	7.00	7.00	9.00	2.00
Special Education	5.50	5.50	5.50	0.00	0.00	0.00	0.00	0.00	5.50	5.50	5.50	0.00
<b>Total</b>	<b>13.86</b>	<b>13.86</b>	<b>14.36</b>	<b>0.50</b>	<b>16.64</b>	<b>16.64</b>	<b>19.64</b>	<b>3.00</b>	<b>30.50</b>	<b>30.50</b>	<b>34.00</b>	<b>3.50</b>



**Funding Sources for Restricted Positions**

- Federal - Title VI - Flow Thru  
.93 Coordinator
- Federal - Title 1  
4 Teachers  
4 Instructional Assistants
- State - Special Education Preschool Grant  
.71 Special Education Teachers
- State - Virginia Preschool Grant  
2.25 Teachers  
2.24 Instructional Assistants
- Local - General Fund Transfer  
2.75 Teacher  
2.76 Instructional Assistants

OFFICE OF SUPERINTENDENT <i>GENERAL FUND POSITIONS</i>					OFFICE OF SUPERINTENDENT <i>RESTRICTED FUND POSITIONS</i>				OFFICE OF SUPERINTENDENT <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Superintendent	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

GENERAL ADMINISTRATION <i>GENERAL FUND POSITIONS</i>					GENERAL ADMINISTRATION <i>RESTRICTED FUND POSITIONS</i>				GENERAL ADMINISTRATION <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Associate Superintendent	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Assistant Superintendent	0.65	0.65	1.00	0.35	0.35	0.35	0.00	-0.35	1.00	1.00	1.00	0.00
Coordinator of Data Systems	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Data Systems Technician	1.00	1.00	1.50	0.50	0.00	0.00	0.00	0.00	1.00	1.00	1.50	0.50
Grant Writer	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>Secretary:</b>												
Instructional Support	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>5.65</b>	<b>5.65</b>	<b>7.50</b>	<b>1.85</b>	<b>0.35</b>	<b>0.35</b>	<b>0.00</b>	<b>-0.35</b>	<b>6.00</b>	<b>6.00</b>	<b>7.50</b>	<b>1.50</b>

POSITION	DIVISION WIDE INSTRUCTION GENERAL FUND POSITIONS				DIVISION WIDE INSTRUCTION RESTRICTED FUND POSITIONS				DIVISION WIDE INSTRUCTION ALL FUND POSITIONS			
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Deputy Superintendent	1.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
<b>Teacher:</b>												
Regular Education	5.00	5.00	6.00	1.00	0.00	0.00	1.00	1.00	5.00	5.00	7.00	2.00
Coordinator	0.00	0.00	0.00	0.00	1.25	1.25	0.25	-1.00	1.25	1.25	0.25	-1.00
Math Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Literacy Coordinator	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.00
Health, PE, Family Life Coordinator	0.50	0.50	0.00	-0.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	-0.50
Book Buddies Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
<b>Secretary:</b>												
Instructional Support	0.25	0.25	0.25	0.00	0.50	0.50	0.50	0.00	0.75	0.75	0.75	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>	<b>-0.50</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	<b>10.75</b>	<b>10.75</b>	<b>10.25</b>	<b>-0.50</b>



**Funding Sources for Restricted Positions**

Federal - Title 1  
.25 Coordinator  
.50 Secretary

STUDENT SERVICES AND SPECIAL EDUCATION <i>GENERAL FUND POSITIONS</i>					STUDENT SERVICES AND SPECIAL EDUCATION <i>RESTRICTED FUND POSITIONS</i>				STUDENT SERVICES AND SPECIAL EDUCATION <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Director	0.25	0.25	0.25	0.00	0.75	0.75	0.75	0.00	1.00	1.00	1.00	0.00
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00
Visiting Teacher	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Psychologist	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Home School Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant: Special Education</b>	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>12.25</b>	<b>12.25</b>	<b>12.25</b>	<b>0.00</b>	<b>0.75</b>	<b>0.75</b>	<b>1.75</b>	<b>1.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>



**Funding Sources for Restricted Positions**  
 Federal - Title VI - Flow Thru  
 .75 Director  
 1.00 Coordinator

DIVISION WIDE MEDIA <i>GENERAL FUND POSITIONS</i>					DIVISION WIDE MEDIA <i>RESTRICTED FUND POSITIONS</i>				DIVISION WIDE MEDIA <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Secretary: Instructional Support</b>	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

VOCATIONAL EDUCATION GENERAL FUND POSITIONS					VOCATIONAL EDUCATION RESTRICTED FUND POSITIONS				VOCATIONAL EDUCATION ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Secretary: Instructional Support	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00
<b>Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>

FINE ARTS GENERAL FUND POSITIONS					FINE ARTS RESTRICTED FUND POSITIONS				FINE ARTS ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	0.60	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.60	0.00
Secretary: Instructional Support	0.35	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.35	0.35	0.00
<b>Total</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.00</b>

GIFTED EDUCATION/TALENT DEVELOPMENT GENERAL FUND POSITIONS					GIFTED EDUCATION/TALENT DEVELOPMENT RESTRICTED FUND POSITIONS				GIFTED EDUCATION/TALENT DEVELOPMENT ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Teacher: Regular Education	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Secretary: Instructional Support	0.35	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.35	0.35	0.00
<b>Total</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>0.00</b>

INSTRUCTIONAL TECHNOLOGY GENERAL FUND POSITIONS					INSTRUCTIONAL TECHNOLOGY RESTRICTED FUND POSITIONS				INSTRUCTIONAL TECHNOLOGY ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator of Technology Integratio	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>Teacher:</b> Technology Integration	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

DIVISION WIDE TESTING GENERAL FUND POSITIONS					DIVISION WIDE TESTING RESTRICTED FUND POSITIONS				DIVISION WIDE TESTING ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Secretary:</b> Division Wide	0.15	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.15	0.00
<b>Total</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>0.00</b>

TECHNICAL SUPPORT GENERAL FUND POSITIONS					TECHNICAL SUPPORT RESTRICTED FUND POSITIONS				TECHNICAL SUPPORT ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Network Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Coordinator of Data Distribution Svcs	1.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Data Systems Technician	2.50	3.50	4.00	1.50	0.00	0.00	0.00	0.00	2.50	3.50	4.00	1.50
<b>Secretary:</b> Division Wide	0.15	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.15	0.00
<b>Total</b>	<b>4.65</b>	<b>5.65</b>	<b>5.15</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.65</b>	<b>5.65</b>	<b>5.15</b>	<b>0.50</b>

ADMINISTRATIVE SUPPORT SERVICES GENERAL FUND POSITIONS					ADMINISTRATIVE SUPPORT SERVICES RESTRICTED FUND POSITIONS				ADMINISTRATIVE SUPPORT SERVICES ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Assistant Superintendent	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Reprographics Specialist	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.00
Administrative Technician	2.25	2.25	2.25	0.00	0.00	0.00	0.00	0.00	2.25	2.25	2.25	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

ATHLETIC DEPARTMENT <i>GENERAL FUND POSITIONS</i>					ATHLETIC DEPARTMENT <i>RESTRICTED FUND POSITIONS</i>				ATHLETIC DEPARTMENT <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Athletic Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Athletic Equip. & Fac. Mgr.	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

ALTERNATIVE EDUCATION <i>GENERAL FUND POSITIONS</i>					ALTERNATIVE EDUCATION <i>RESTRICTED FUND POSITIONS</i>				ALTERNATIVE EDUCATION <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Teacher:</b>												
Regular Education	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Special Education	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Guidance Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Intervention Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Instructional Assistant:</b>												
Special Education	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Secretary:</b>												
Instructional Support	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

SUSPENSION CENTER <i>GENERAL FUND POSITIONS</i>					SUSPENSION CENTER <i>RESTRICTED FUND POSITIONS</i>				SUSPENSION CENTER <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Special Counselor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Intervention Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Secretary:</b> Instructional Support	1.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-1.00</b>

FINANCE DEPARTMENT <i>GENERAL FUND POSITIONS</i>					FINANCE DEPARTMENT <i>RESTRICTED FUND POSITIONS</i>				FINANCE DEPARTMENT <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Coordinator of Accounting/Payroll	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	0.00
Coordinator of Budgets/Benefits	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	0.00
Administrative Technician	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
<b>Secretary:</b> Division Wide	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>	<b>0.00</b>

HUMAN RESOURCE DEPARTMENT <i>GENERAL FUND POSITIONS</i>					HUMAN RESOURCE DEPARTMENT <i>RESTRICTED FUND POSITIONS</i>				HUMAN RESOURCE DEPARTMENT <i>ALL FUND POSITIONS</i>			
POSITION	04-05			TO BUDGET	04-05			BUDGET TO 05-06 BUDGET	04-05			BUDGET TO 05-06 BUDGET
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06		BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06		BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	
Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Technician	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

HOUSEKEEPING DEPARTMENT <i>GENERAL FUND POSITIONS</i>					HOUSEKEEPING DEPARTMENT <i>RESTRICTED FUND POSITIONS</i>				HOUSEKEEPING DEPARTMENT <i>ALL FUND POSITIONS</i>			
POSITION	04-05			BUDGET TO 05-06 BUDGET	04-05			BUDGET TO 05-06 BUDGET	04-05			BUDGET TO 05-06 BUDGET
	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06		BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06		BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	
Foreman	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

MAINTENANCE DEPARTMENT GENERAL FUND POSITIONS					MAINTENANCE DEPARTMENT RESTRICTED FUND POSITIONS				MAINTENANCE DEPARTMENT ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Craftsman	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	11.00	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

CLASS PROGRAM GENERAL FUND POSITIONS					CLASS PROGRAM RESTRICTED FUND POSITIONS				CLASS PROGRAM ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Assistant Program Planner	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00	1.00	1.00	0.00	-1.00
Secretary: Division Wide	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-1.00</b>

HOSPITAL EDUCATION PROGRAM <i>GENERAL FUND POSITIONS</i>					HOSPITAL EDUCATION PROGRAM <i>RESTRICTED FUND POSITIONS</i>				HOSPITAL EDUCATION PROGRAM <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Director	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Teacher:</b>												
Regular Education	0.00	0.00	0.00	0.00	17.00	17.00	16.60	-0.40	17.00	17.00	16.60	-0.40
<b>Instructional Assistant:</b>												
Regular Education	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00
<b>Secretary:</b>												
Division Wide	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.60</b>	<b>0.60</b>	<b>21.00</b>	<b>21.00</b>	<b>21.60</b>	<b>0.60</b>

BLUE RIDGE DETENTION CENTER <i>GENERAL FUND POSITIONS</i>					BLUE RIDGE DETENTION CENTER <i>RESTRICTED FUND POSITIONS</i>				BLUE RIDGE DETENTION CENTER <i>ALL FUND POSITIONS</i>			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Teacher	0.00	0.00	0.00	0.00	3.00	3.00	4.00	1.00	3.00	3.00	4.00	1.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>

ADULT EDUCATION GENERAL FUND POSITIONS					ADULT EDUCATION RESTRICTED FUND POSITIONS				ADULT EDUCATION ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Teacher - Regional Jail	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Administrative Technician	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

CHILD NUTRITION DEPARTMENT GENERAL FUND POSITIONS					CHILD NUTRITION DEPARTMENT RESTRICTED FUND POSITIONS				CHILD NUTRITION DEPARTMENT ALL FUND POSITIONS			
POSITION	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET	BUDGET 2004-05	ACTUAL 2004-05	BUDGET 2005-06	04-05 BUDGET TO 05-06 BUDGET
Program Administrator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Administrative Technician	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Secretary:</b> Division Wide	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>

**Charlottesville City Schools**  
**2005-2006 Special Revenue Funds Approved Budget**  
**Revenue Summary**

	<u>Budget</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>
Transfers from General Fund:		
Grants - Academy Programs	15,000	15,000
Grants - Musical Instruments	10,000	10,000
Grants - Uniforms	15,000	15,000
Grants - Virginia Preschool	236,760	248,598
Grants - Talent Development	38,000	38,000
Grants - Remediation	76,922	76,922
CLASS	66,000	66,000
Performing Arts Center	0	21,500
Technology Replacement	100,000	180,000
Adult Education	121,671	140,407
School Nutrition	70,000	70,000
Text-media	200,000	166,500
<b>Net General Fund Transfers</b>	<b>949,353</b>	<b>1,047,927</b>

Commonwealth of Virginia:		
School Nutrition Fund	20,363	19,969
Textbook Fund -Textbook Program	102,853	102,657
Adult Education	75,172	45,000
Grants Fund:		
Hospital Education	1,742,851	1,714,193
Blue Ridge Detention Center	238,274	459,102
Virginia Preschool Initiative	58,802	228,907
Student Achievement	63,490	0
VPSA Technology	336,000	310,000
Reading Intervention	46,161	0
SOL Algebra Readiness	85,333	63,756
SOL Remediation	128,093	0
Governor's School	10,000	10,731
Other	0	0
<b>Total Commonwealth of Virginia</b>	<b>2,907,392</b>	<b>2,954,315</b>

Federal government:		
School Nutrition Fund	810,647	867,048
School Nutrition Fund - In Kind Commodities	80,000	80,000
Adult Education	136,000	136,000
Grants Fund:		
Title VI-B Flow Through	939,559	1,112,291
Title VI-B Sliver	31,526	18,309
Title I/Chapter I	1,584,326	1,333,631
Physical Education Program (PEP)	150,000	0
Carl Perkins	116,518	106,884
Title I, Part D	45,428	41,712
Title II, Part A	163,988	62,917
Title II, Part A - Class Size Reduction	260,895	275,275
Title II, Part D	79,878	34,542
Title III, Part A	22,758	30,650
Title IV	43,914	38,726
Title V	46,113	26,286
Special Education - Preschool	53,160	50,646
Homeless Assistance	30,084	30,000
Refugee School Impact	0	12,000
<b>Total Federal Government</b>	<b>4,594,794</b>	<b>4,256,917</b>

**Charlottesville City Schools  
2005-2006 Special Revenue Funds Approved Budget  
Revenue Summary**

	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Tuition and Other Sources		
School Nutrition Fund - Meal Charges	498,432	506,963
Textbook Fund - Interest on Investments	13,000	13,000
CLASS Fund -Tuition Fees	381,230	445,125
Performing Arts Center Fund - Fees	60,000	59,997
Adult Education	41,310	116,066
Boyd Tinsley	0	75,000
Teachers for a New Era	0	50,262
Intervention Programs	0	7,510
Talent Development	0	18,004
Regional and Miscellaneous Grants	61,734	64,101
Fines and Other Miscellaneous	0	0
<b>Total Tuition and Other Sources</b>	<b>1,055,706</b>	<b>1,356,028</b>
<b>Total Revenues</b>	<b>8,557,892</b>	<b>8,567,260</b>
<b>Total Revenues and Transfers</b>	<b>9,507,245</b>	<b>9,615,187</b>

**Charlottesville City Schools  
2005-2006 Special Revenue Funds Approved Budget  
Budget Centers**

<u>School Nutrition</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Administrator	\$60,086	\$63,719	1.00	\$64,661	1.00	\$942	0.00
Administrative Assistant	36,881	39,234	1.00	39,942	1.00	708	0.00
Secretary	0	0	0.00	37,715	1.00	37,715	1.00
Child Nutrition Staff	495,643	518,265	41.00	516,102	41.00	(2,163)	0.00
<b>Personnel Services</b>	<b>\$592,610</b>	<b>\$621,218</b>	<b>43.00</b>	<b>\$658,420</b>	<b>44.00</b>	<b>\$37,202</b>	<b>1.00</b>
Social Security	\$48,891	\$47,523		\$50,369		\$2,846	
Retirement - VRS	33,041	41,249		42,546		1,297	
Health - Employer Contribution (FLEXCOMP)	150,787	160,089		180,681		20,592	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$232,719</b>	<b>\$248,861</b>		<b>\$273,596</b>		<b>\$24,735</b>	
Food products	\$400,046	\$460,363		\$462,964		\$2,601	
In-kind commodities	44,178	80,000		80,000		0	
Supplies and materials	48,377	49,000		49,000		0	
Other	64,940	5,000		5,000		0	
New Equipment	43,685	15,000		15,000		0	
<b>Operating Costs</b>	<b>\$601,226</b>	<b>\$609,363</b>		<b>\$611,964</b>		<b>\$2,601</b>	
<b>Total School Nutrition</b>	<b>\$1,426,555</b>	<b>\$1,479,442</b>	<b>43.00</b>	<b>\$1,543,980</b>	<b>44.00</b>	<b>\$64,538</b>	<b>1.00</b>

<u>Text Media Fund</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Text Media	\$373,882	\$500,000		\$500,000		\$0	
<b>Operating Costs</b>	<b>\$373,882</b>	<b>\$500,000</b>		<b>\$500,000</b>		<b>\$0</b>	
<b>Total Text Media Fund</b>	<b>\$373,882</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Special Revenue Funds Approved Budget  
Budget Centers**

<u>C.L.A.S.S.</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$71,579	\$74,683	1.00	\$75,683	1.00	\$1,000	0.00
Administrative Technician	34,088	32,825	1.00	36,533	1.00	3,708	0.00
Site Director	152,041	118,146	4.25	146,549	5.80	28,403	1.55
Assistant Site Director	0	0	0.00	19,585	0.80	19,585	0.80
Supplemental Pay	133,294	101,870		101,870		0	0.00
<b>Personnel Services</b>	<b>\$391,003</b>	<b>\$327,524</b>	<b>6.25</b>	<b>\$380,220</b>	<b>8.60</b>	<b>\$52,696</b>	<b>2.35</b>
Social Security	\$29,340	\$25,056		\$29,087		\$4,031	
Retirement - VRS	22,502	30,260		30,647		387	
Health - Employer Contribution (FLEXCOMP)	29,960	23,269		33,710		10,441	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$81,802</b>	<b>\$78,585</b>		<b>\$93,444</b>		<b>\$14,859</b>	
In-Service	\$792	\$2,363		\$2,363		\$0	
Purchased Services	0	7,159		7,159		0	
Transportation	1,821	3,748		3,748		0	
Food Products	3,875	2,340		2,340		0	
Supplies and materials	35,037	18,511		18,511		0	
Postage	1,527	1,500		1,500		0	
Travel	1,537	2,000		2,000		0	
New Equipment	3,072	3,500		3,500		0	
<b>Operating Costs</b>	<b>\$47,661</b>	<b>\$41,121</b>		<b>\$41,121</b>		<b>\$0</b>	
<b>Total C.L.A.S.S.</b>	<b>\$520,466</b>	<b>\$447,230</b>	<b>6.25</b>	<b>\$514,785</b>	<b>8.60</b>	<b>\$67,555</b>	<b>2.35</b>

**Charlottesville City Schools  
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<b>MLK-Performing Arts Center</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$45,336	\$48,160	1.00	\$49,027	1.00	\$867	0.00
Administrative Technician	0	16,547	0.75	16,795	0.75	248	0.00
Supplemental Pay	22,017	6,500		6,500		0	0.00
<b>Personnel Services</b>	<b>\$67,353</b>	<b>\$71,207</b>	<b>1.75</b>	<b>\$72,322</b>	<b>1.75</b>	<b>\$1,115</b>	<b>0.00</b>
Social Security	\$5,401	\$5,447		\$5,533		\$86	
Retirement - VRS	4,274	8,677		7,796		(881)	
Health - Employer Contribution (FLEXCOMP)	2,045	2,045		2,976		931	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$11,720</b>	<b>\$16,169</b>		<b>\$16,305</b>		<b>\$136</b>	
Purchased Services	\$10,635	\$2,000		\$2,000		\$0	
Telecommunications	334	447		447		0	
Repair & Maintenance	3,887	3,000		3,000		0	
New Equipment	8,030	5,000		5,000		0	
<b>Operating Costs</b>	<b>\$22,887</b>	<b>\$10,447</b>		<b>\$10,447</b>		<b>\$0</b>	
<b>Total MLK Performing Arts Center</b>	<b>\$101,960</b>	<b>\$97,823</b>	<b>1.75</b>	<b>\$99,074</b>	<b>1.75</b>	<b>\$1,251</b>	<b>0.00</b>

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<b>Technology Replacement Fund</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Technology Hardware	\$108,340	\$85,000		\$150,000		\$65,000	
Technology Software	61,419	15,000		30,000		15,000	
<b>Operating Costs</b>	<b>\$169,759</b>	<b>\$100,000</b>		<b>\$180,000</b>		<b>\$80,000</b>	
<b>Total Technology Replacement Fund</b>	<b>\$169,759</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$180,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>

<b>Adult Education</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$58,016	\$59,893	1.00	\$65,391	1.00	\$5,498	0.00
Teacher - Regional Jail	28,543	37,000	1.00	49,051	1.00	12,051	0.00
Administrative Technician	30,027	31,674	1.00	38,946	1.00	7,272	0.00
Supplemental Pay	178,356	151,447		151,447		0	0.00
<b>Personnel Services</b>	<b>\$294,943</b>	<b>\$280,014</b>	<b>3.00</b>	<b>\$304,835</b>	<b>3.00</b>	<b>\$24,821</b>	<b>0.00</b>
Social Security	\$24,718	\$21,421		\$23,320		\$1,899	
Retirement - VRS	11,433	8,032		7,745		(287)	
Health - Employer Contribution (FLEXCOMP)	14,433	11,169		12,475		1,306	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$50,583</b>	<b>\$40,622</b>		<b>\$43,540</b>		<b>\$2,918</b>	
In-Service	\$5,577	\$5,894		\$5,894		\$0	
Purchased Services	14,608	28,377		28,377		0	
Rent	21,978	22,700		22,700		0	
Office Supplies	3,644	19,246		19,246		0	
Travel	2,997	0		0		0	
Supplies and materials	19,031	0		14,000		14,000	
<b>Operating Costs</b>	<b>\$45,807</b>	<b>\$76,217</b>		<b>\$90,217</b>		<b>\$14,000</b>	
<b>Total Adult Education</b>	<b>\$391,333</b>	<b>\$396,853</b>	<b>3.00</b>	<b>\$438,592</b>	<b>3.00</b>	<b>\$41,739</b>	<b>0.00</b>

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<u>Title I</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$16,673	\$17,622	0.25	\$14,989	0.25	(\$2,633)	0.00
Teacher	896,708	922,331	20.11	771,944	21.11	(150,387)	1.00
Instructional Assistant	56,150	65,107	4.00	55,608	3.00	(9,499)	-1.00
Secretary	20,111	20,971	0.50	17,838	0.50	(3,133)	0.00
Supplemental Pay	7,472	3,291		2,770		(521)	0.00
<b>Personnel Services</b>	<b>\$997,114</b>	<b>\$1,029,322</b>	<b>24.86</b>	<b>\$863,149</b>	<b>24.86</b>	<b>(\$166,173)</b>	<b>0.00</b>
Social Security	\$75,717	\$78,743		\$66,764		(\$11,979)	
Retirement - VRS	90,135	137,591		105,655		(31,936)	
Health - Employer Contribution (FLEXCOMP)	90,968	92,554		66,705		(25,849)	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$256,820</b>	<b>\$308,888</b>		<b>\$239,124</b>		<b>(\$69,764)</b>	
In-Service	\$6,548	\$109,000		\$161,046		\$52,046	
Purchased Services	0	5,000		2,000		(3,000)	
Transportation	12	20,000		0		(20,000)	
Supplies and materials	24,508	59,884		18,320		(41,564)	
Indirect Expense	49,089	52,232		49,992		(2,240)	
<b>Operating Costs</b>	<b>\$80,157</b>	<b>\$246,116</b>		<b>\$231,358</b>		<b>(\$14,758)</b>	
<b>Total Title I</b>	<b>\$1,334,091</b>	<b>\$1,584,326</b>	<b>24.86</b>	<b>\$1,333,631</b>	<b>24.86</b>	<b>(\$250,695)</b>	<b>0.00</b>

<u>Title VI-B Flow Through</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Director	\$70,865	\$73,932	0.75	\$73,932	0.75	\$0	0.00
Teacher	520,602	546,485	10.93	616,641	10.93	70,156	0.00
Instructional Assistant	67,170	79,038	4.50	107,180	6.50	28,142	2.00
Supplemental Pay	18,931	0		20,000		20,000	0.00
<b>Personnel Services</b>	<b>\$677,568</b>	<b>\$699,455</b>	<b>16.18</b>	<b>\$817,753</b>	<b>18.18</b>	<b>\$118,298</b>	<b>2.00</b>
Social Security	\$50,318	\$53,508		\$65,266		\$11,758	
Retirement - VRS	60,162	93,797		94,482		685	
Health - Employer Contribution (FLEXCOMP)	56,444	60,238		79,227		18,989	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$166,924</b>	<b>\$207,543</b>		<b>\$238,975</b>		<b>\$31,432</b>	
Purchased Services	\$10,747	\$0		\$15,000		\$15,000	
Indirect Expense	33,482	32,561		40,563		8,002	
<b>Operating Costs</b>	<b>\$44,229</b>	<b>\$32,561</b>		<b>\$55,563</b>		<b>\$23,002</b>	
<b>Total Title VI-B Flow Through</b>	<b>\$888,722</b>	<b>\$939,559</b>	<b>16.18</b>	<b>\$1,112,291</b>	<b>18.18</b>	<b>\$172,732</b>	<b>2.00</b>

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<u>Title II, Part A - Class Size Reduction</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	179,262	200,132	5.00	211,147	5.00	11,015	0.00
<b>Personnel Services</b>	<b>\$179,262</b>	<b>\$200,132</b>	<b>5.00</b>	<b>\$211,147</b>	<b>5.00</b>	<b>\$11,015</b>	<b>0.00</b>
Social Security	\$13,534	\$15,310		\$16,153		\$843	
Retirement - VRS	17,644	26,838		25,007		(1,831)	
Health - Employer Contribution (FLEXCOMP)	19,239	18,615		22,968		4,353	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$50,416</b>	<b>\$60,763</b>		<b>\$64,128</b>		<b>\$3,365</b>	
<b>Total Title II, Part A - Class Size Reduction</b>	<b>\$229,678</b>	<b>\$260,895</b>	<b>5.00</b>	<b>\$275,275</b>	<b>5.00</b>	<b>\$14,380</b>	<b>0.00</b>

<u>Virginia Preschool</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	\$175,245	\$173,330	4.00	\$220,732	5.00	\$47,402	1.00
Instructional Assistant	55,541	64,317	4.00	81,983	5.00	17,666	1.00
Supplemental Pay	0	0		0		0	0.00
<b>Personnel Services</b>	<b>\$230,786</b>	<b>\$237,647</b>	<b>8.00</b>	<b>\$302,715</b>	<b>10.00</b>	<b>\$65,068</b>	<b>2.00</b>
Social Security	\$16,436	\$18,180		\$23,158		\$4,978	
Retirement - VRS	21,775	31,868		35,852		3,984	
Health - Employer Contribution (FLEXCOMP)	32,833	29,784		48,455		18,671	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$71,044</b>	<b>\$79,832</b>		<b>\$107,465</b>		<b>\$27,633</b>	
Office Supplies	571	0		0		0	
<b>Operating Costs</b>	<b>\$571</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Virginia Preschool</b>	<b>\$302,400</b>	<b>\$317,479</b>	<b>8.00</b>	<b>\$410,180</b>	<b>10.00</b>	<b>\$92,701</b>	<b>2.00</b>

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<u>Blue Ridge Detention Center</u>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$0	\$0		78,630	1.00	\$78,630	1.00
Teacher	158,785	167,687	3.00	239,000	4.00	71,313	1.00
Substitute Teacher	0	4,000		4,000		0	0.00
<b>Personnel Services</b>	<b>\$158,785</b>	<b>\$171,687</b>	<b>3.00</b>	<b>\$321,630</b>	<b>5.00</b>	<b>\$149,943</b>	<b>2.00</b>
Social Security	\$12,167	\$13,134		\$24,605		\$11,471	
Retirement - VRS	14,964	22,487		37,618		15,131	
Health - Employer Contribution (FLEXCOMP)	13,683	11,169		22,515		11,346	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$40,813</b>	<b>\$46,790</b>		<b>\$84,738</b>		<b>\$37,948</b>	
In-Service	\$0	\$2,180		\$0		(\$2,180)	
Postal	500	500		250		(250)	
Telecommunication	1,000	805		1,200		395	
Lease/Rent of Equipment	1,170	1,120		0		(1,120)	
Travel	4,043	221		8,500		8,279	
Supplies and materials	10,637	7,200		19,900		12,700	
Indirect Expense	7,920	7,771		18,184		10,413	
New Equipment	2,194	0		4,700		4,700	
<b>Operating Costs</b>	<b>\$27,463</b>	<b>\$19,797</b>		<b>\$52,734</b>		<b>\$32,937</b>	
<b>Total Blue Ridge Detention Center</b>	<b>\$227,062</b>	<b>\$238,274</b>	<b>3.00</b>	<b>\$459,102</b>	<b>5.00</b>	<b>\$220,828</b>	<b>2.00</b>

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<u>Hospital Education</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Director	\$97,086	\$101,176	1.00	\$102,176	1.00	\$1,000	0.00
Teacher	1,039,381	1,091,379	17.00	1,033,018	16.60	(58,361)	-0.40
Instructional Assistant	21,915	23,527	1.00	58,304	2.00	34,777	1.00
Secretary	63,462	67,511	2.00	67,511	2.00	0	0.00
Supplemental Pay	0	3,291		0		(3,291)	0.00
<b>Personnel Services</b>	<b>\$1,221,845</b>	<b>\$1,286,884</b>	<b>21.00</b>	<b>\$1,261,009</b>	<b>21.60</b>	<b>(\$25,875)</b>	<b>0.60</b>
Social Security	\$90,957	\$98,447		\$96,161		(\$2,286)	
Retirement - VRS	114,462	172,130		152,802		(19,328)	
Health - Employer Contribution (FLEXCOMP)	85,468	78,183		99,872		21,689	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$290,888</b>	<b>\$348,760</b>		<b>\$348,835</b>		<b>\$75</b>	
Contracted Salaries	\$37,897	\$38,327		\$0		(\$38,327)	
Lease/Rent of Equipment	2,716	2,549		2,366		(183)	
Travel	2,944	8,500		11,500		3,000	
Supplies and materials	18,172	10,881		17,633		6,752	
Furniture	0	1,570		0		(1,570)	
Technology Hardware	15,370	14,000		10,000		(4,000)	
Indirect Expense	66,772	31,380		62,850		31,470	
<b>Operating Costs</b>	<b>\$143,870</b>	<b>\$107,207</b>		<b>\$104,349</b>		<b>(\$2,858)</b>	
<b>Total Hospital Education</b>	<b>\$1,656,602</b>	<b>\$1,742,851</b>	<b>21.00</b>	<b>\$1,714,193</b>	<b>21.60</b>	<b>(\$28,658)</b>	<b>0.60</b>

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<u>State Technology - VPSA</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Technology Hardware	\$131,039	\$336,000		\$310,000		(\$26,000)	
<b>Operating Costs</b>	\$131,039	\$336,000		\$310,000		(\$26,000)	
<b>Total State Technology - VPSA</b>	\$131,039	\$336,000	0.00	\$310,000	0.00	(\$26,000)	0.00

<u>Teachers for a New Era</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	0	0	0.00	40,402	1.00	40,402	1.00
Supplemental Pay	0	0		0		0	0.00
<b>Personnel Services</b>	\$0	\$0	0.00	\$40,402	1.00	\$40,402	1.00
Social Security	\$0	\$0		\$3,091		\$3,091	
Retirement - VRS	0	0		4,785		4,785	
Health - Employer Contribution (FLEXCOMP)	0	0		1,984		1,984	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$0	\$0		\$9,860		\$9,860	
Contracted Salaries	\$0	\$0		\$0		\$0	
Lease/Rent of Equipment	0	0		0		0	
Travel	0	0		0		0	
Office Supplies	0	0		0		0	
Furniture	0	0		0		0	
Technology Hardware	0	0		0		0	
Indirect Expense	0	0		0		0	
<b>Operating Costs</b>	\$0	\$0		\$0		\$0	
<b>Total Teachers for a New Era</b>	\$0	\$0	0.00	\$50,262	1.00	\$50,262	1.00

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<u>Carl Perkins</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$540	\$554	0.00	\$554	0.00	\$0	0.00
<b>Personnel Services</b>	<b>\$540</b>	<b>\$554</b>	<b>0.00</b>	<b>\$554</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Social Security	\$41	\$42		\$46		\$4	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$41</b>	<b>\$42</b>		<b>\$46</b>		<b>\$4</b>	
Purchased Services	\$41,539	\$34,105		\$44,332		\$10,227	
In-service	11,141	18,000		10,800		(7,200)	
Educational Supplies	1,155	0		0		0	
Technology - Software	0	3,700		35,410		31,710	
Technology - Hardware	50,431	51,400		9,680		(41,720)	
New Equipment	2,959	4,324		2,020		(2,304)	
Indirects	3,870	4,393		4,042		(351)	
<b>Operating Costs</b>	<b>\$111,095</b>	<b>\$115,922</b>		<b>\$106,284</b>		<b>(\$9,638)</b>	
<b>Total Carl Perkins</b>	<b>\$111,676</b>	<b>\$116,518</b>	<b>0.00</b>	<b>\$106,884</b>	<b>0.00</b>	<b>(\$9,634)</b>	<b>0.00</b>

<u>Title II - Part A</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Assistant Superintendent for Instruction	\$0	\$37,450	0.35	0	0.00	(\$37,450)	-0.35
Supplemental Pay	67,668	99,793		42,650		(57,143)	
<b>Personnel Services</b>	<b>\$67,668</b>	<b>\$137,243</b>	<b>0.35</b>	<b>\$42,650</b>	<b>0.00</b>	<b>(\$94,593)</b>	<b>-0.35</b>
Social Security	\$5,177	\$7,634		\$3,263		(\$4,371)	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$5,177</b>	<b>\$7,634</b>		<b>\$3,263</b>		<b>(\$4,371)</b>	
Purchased Services	\$3,500	\$400		\$0		(\$400)	
In-service	76,382	16,511		17,004		493	
Educational Supplies	747	2,200		0		(2,200)	
<b>Operating Costs</b>	<b>\$80,629</b>	<b>\$19,111</b>		<b>\$17,004</b>		<b>(\$2,107)</b>	
<b>Total Title II - Part A</b>	<b>\$153,474</b>	<b>\$163,988</b>	<b>0.35</b>	<b>\$62,917</b>	<b>0.00</b>	<b>(\$101,071)</b>	<b>-0.35</b>

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<u>SOL Remediation</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$82,630	\$108,724		\$0		(\$108,724)	
<b>Personnel Services</b>	\$82,630	\$108,724	0.00	\$0	0.00	(\$108,724)	0.00
Social Security	\$6,221	\$8,317		\$0		(\$8,317)	
Retirement - VRS	439	0		0		0	
Health - Employer Contribution (FLEXCOMP)	1,530	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$8,190	\$8,317		\$0		(\$8,317)	
Transportation	\$0	\$3,619		\$0		(\$3,619)	
Supplies	329	7,433		0		(7,433)	
<b>Operating Costs</b>	\$329	\$11,052		\$0		(\$11,052)	
<b>Total SOL Remediation</b>	\$91,149	\$128,093	0.00	\$0	0.00	(\$128,093)	0.00

<u>Physical Education Program (PEP)</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	\$3,596	\$12,068	0.36	\$0	0.00	(\$12,068)	-0.36
Substitute Teacher	1,650	3,920		0		(3,920)	0.00
<b>Personnel Services</b>	\$5,246	\$15,988	0.36	\$0	0.00	(\$15,988)	-0.36
Social Security	\$404	\$1,223		\$0		(\$1,223)	
Retirement - VRS	159	1,618		0		(1,618)	
Health - Employer Contribution (FLEXCOMP)	15	1,340		0		(1,340)	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$577	\$4,181		\$0		(\$4,181)	
In-Service	\$9,268	\$16,880		\$0		(\$16,880)	
Purchased Services	1,139	4,800		0		(4,800)	
Health and PE Supplies	53,156	63,010		0		(63,010)	
Indirects	3,122	5,212		0		(5,212)	
New Equipment	3,174	6,490		0		(6,490)	
New Furniture	0	6,500		0		(6,500)	
Technology Hardware	6,869	26,939		0		(26,939)	
<b>Operating Costs</b>	\$76,727	\$129,831		\$0		(\$129,831)	
<b>Total Physical Education Program (PEP)</b>	\$82,550	\$150,000	0.36	\$0	0.00	(\$150,000)	-0.36

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<u>Student Achievement</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$10,324	\$50,614	0.00	\$0	0.00	(\$50,614)	0.00
<b>Personnel Services</b>	<b>\$10,324</b>	<b>\$50,614</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$50,614)</b>	<b>0.00</b>
Social Security	\$4,028	\$3,872		\$0		(\$3,872)	
<b>Employee Benefits</b>	<b>\$4,028</b>	<b>\$3,872</b>		<b>\$0</b>		<b>(\$3,872)</b>	
Inservice	\$0	\$2,000		\$0		(\$2,000)	
Other Educational Supplies	4,490	7,004		0		(7,004)	
<b>Operating Costs</b>	<b>\$4,490</b>	<b>\$9,004</b>		<b>\$0</b>		<b>(\$9,004)</b>	
<b>Total Student Achievement</b>	<b>\$18,841</b>	<b>\$63,490</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$63,490)</b>	<b>0.00</b>

<u>Special Education Preschool</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	\$36,461	\$36,418	0.71	\$38,364	0.71	\$1,946	0.00
Supplemental Pay	9,195	4,330		0		(4,330)	
<b>Personnel Services</b>	<b>\$45,656</b>	<b>\$40,748</b>	<b>0.71</b>	<b>\$38,364</b>	<b>0.71</b>	<b>(\$2,384)</b>	<b>0.00</b>
Social Security	\$3,481	\$3,117		\$2,935		(\$182)	
Retirement - VRS	3,308	4,884		4,544		(340)	
Health - Employer Contribution (FLEXCOMP)	3,068	2,643		3,197		554	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$9,857</b>	<b>\$10,644</b>		<b>\$10,676</b>		<b>\$32</b>	
Indirect Costs	\$1,154	\$1,768		\$1,606		(\$162)	
<b>Operating Costs</b>	<b>\$1,154</b>	<b>\$1,768</b>		<b>\$1,606</b>		<b>(\$162)</b>	
<b>Total Special Education Preschool</b>	<b>\$56,666</b>	<b>\$53,160</b>	<b>0.71</b>	<b>\$50,646</b>	<b>0.71</b>	<b>(\$2,514)</b>	<b>0.00</b>

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<u>Boyd Tinsley</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$15,598	\$29,157		\$29,157		\$0	
<b>Personnel Services</b>	\$15,598	\$29,157	0.00	\$29,157	0.00	\$0	0.00
Social Security	\$1,193	\$2,231		\$2,231		\$0	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$1,193	\$2,231		\$2,231		\$0	
Purchased Services	\$19,180	\$28,362		\$28,362		\$0	
Transportation	1,603	2,500		2,500		0	
Educational Supplies	12,829	9,250		9,250		0	
New Equipment	2,701	3,500		3,500		0	
<b>Operating Costs</b>	\$36,313	\$43,612		\$43,612		\$0	
<b>Total Boyd Tinsley</b>	\$53,103	\$75,000	0.00	\$75,000	0.00	\$0	0.00

<u>Title V</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	\$4,004	\$4,698	0.12	\$4,946	0.12	\$248	0.00
Supplemental Pay	5,674	16,739		14,884		(1,855)	
<b>Personnel Services</b>	\$9,678	\$21,437	0.12	\$19,830	0.12	(\$1,607)	0.00
Social Security	\$866	\$1,640		\$1,396		(\$244)	
Retirement - VRS	371	630		586		(44)	
Health - Employer Contribution (FLEXCOMP)	475	447		540		93	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$1,712	\$2,717		\$2,522		(\$195)	
Purchased Services	\$8,613	\$12,411		\$3,934		(\$8,477)	
Educational Supplies	9,937	9,548		0		(9,548)	
<b>Operating Costs</b>	\$18,549	\$21,959		\$3,934		(\$18,025)	
<b>Total Title V</b>	\$29,939	\$46,113	0.12	\$26,286	0.12	(\$19,827)	0.00

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<u>Title I, Part D</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$7,883	\$35,200		\$35,200		\$0	
<b>Personnel Services</b>	\$7,883	\$35,200	0.00	\$35,200	0.00	\$0	0.00
Social Security	\$603	\$2,693		\$4,551		\$1,858	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$603	\$2,693		\$4,551		\$1,858	
Transportation	\$0	\$2,000		\$0		(\$2,000)	
Educational Supplies	3,359	5,000		1,723		(3,277)	
Other	72	535		238		(297)	
<b>Operating Costs</b>	\$3,431	\$7,535		\$1,961		(\$5,574)	
<b>Total Title I, Part D</b>	\$11,917	\$45,428	0.00	\$41,712	0.00	(\$3,716)	0.00

<u>Title II, Part D</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$13,498	\$27,000		\$17,809		(\$9,191)	
<b>Personnel Services</b>	\$13,498	\$27,000	0.00	\$17,809	0.00	(\$9,191)	0.00
Social Security	\$1,034	\$2,066		\$1,362		(\$704)	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$1,034	\$2,066		\$1,362		(\$704)	
Technology Hardware	\$48,757	\$50,812		\$0		(\$50,812)	
Inservice	0	0		15,371		15,371	
<b>Operating Costs</b>	\$48,757	\$50,812		\$15,371		(\$35,441)	
<b>Total Title II, Part D</b>	\$63,290	\$79,878	0.00	\$34,542	0.00	(\$45,336)	0.00

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<u>Title IV</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$1,286	\$28,519		\$1,650		(\$26,869)	
<b>Personnel Services</b>	\$1,286	\$28,519	0.00	\$1,650	0.00	(\$26,869)	0.00
Social Security	\$98	\$2,182		\$175		(\$2,007)	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$98	\$2,182		\$175		(\$2,007)	
Purchased Services	\$26,577	\$7,000		\$31,000		\$24,000	
Transportation	2,979	3,213		2,901		(312)	
Educational Supplies	1,806	3,000		3,000		0	
<b>Operating Costs</b>	\$31,362	\$13,213		\$36,901		\$23,688	
<b>Total Title IV</b>	\$32,747	\$43,914	0.00	\$38,726	0.00	(\$5,188)	0.00

<u>Homeless Assistance</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$2,220	\$11,100		\$10,000		(\$1,100)	
<b>Personnel Services</b>	\$2,220	\$11,100	0.00	\$10,000	0.00	(\$1,100)	0.00
Social Security	\$170	\$849		\$800		(\$49)	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	\$170	\$849		\$800		(\$49)	
Purchased Services	\$10,998	\$10,865		\$8,000		(\$2,865)	
In-service	2,358	770		5,000		4,230	
Transportation	7,076	0		4,000		4,000	
Technology - Hardware	629	3,500		0		(3,500)	
Educational Supplies	1,474	3,000		2,200		(800)	
<b>Operating Costs</b>	\$22,535	\$18,135		\$19,200		\$1,065	
<b>Total Homeless Assistance</b>	\$24,925	\$30,084	0.00	\$30,000	0.00	(\$84)	0.00

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<b>Reading Intervention</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Supplemental Pay	\$0	\$41,376		\$0		(\$41,376)	
<b>Personnel Services</b>	<b>\$0</b>	<b>\$41,376</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$41,376)</b>	<b>0.00</b>
Social Security	\$0	\$3,165		\$0		(\$3,165)	
Retirement - VRS	0	0		0		0	
Health - Employer Contribution (FLEXCOMP)	0	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$3,165</b>		<b>\$0</b>		<b>(\$3,165)</b>	
Transportation	\$0	\$1,620		\$0		(\$1,620)	
<b>Operating Costs</b>	<b>\$0</b>	<b>\$1,620</b>		<b>\$0</b>		<b>(\$1,620)</b>	
<b>Reading Intervention</b>	<b>\$0</b>	<b>\$46,161</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$46,161)</b>	<b>0.00</b>

<b>SOL Algebra Readiness</b>	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Staff 2004-05</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Teacher	\$34,993	\$45,758	1.00	\$49,587	1.00	\$3,829	0.00
Supplemental Pay	\$0	\$0		0		\$0	
<b>Personnel Services</b>	<b>\$34,993</b>	<b>\$45,758</b>	<b>1.00</b>	<b>\$49,587</b>	<b>1.00</b>	<b>\$3,829</b>	<b>0.00</b>
Social Security	\$592	\$3,500		\$3,793		\$293	
Retirement - VRS	2,291	6,136		5,873		(263)	
Health - Employer Contribution (FLEXCOMP)	2,656	3,723		4,503		780	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$5,539</b>	<b>\$13,359</b>		<b>\$14,169</b>		<b>\$810</b>	
Transportation	\$0	\$0		\$0		\$0	
Supplies	0	26,216		0		(26,216)	
<b>Operating Costs</b>	<b>\$0</b>	<b>\$26,216</b>		<b>\$0</b>		<b>(\$26,216)</b>	
<b>Total SOL Algebra Readiness</b>	<b>\$40,531</b>	<b>\$85,333</b>	<b>1.00</b>	<b>\$63,756</b>	<b>1.00</b>	<b>(\$21,577)</b>	<b>0.00</b>

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<u>Title VI-B - Sliver</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Purchased Services	\$9,264	\$20,264		\$18,309		(\$1,955)	
Inservice	1,306	3,426		0		(3,426)	
Other Educational Supplies	2,185	2,209		0		(2,209)	
Technology - Software	0	1,500		0		(1,500)	
Indirects	645	631		0		(631)	
Technology Hardware	4,690	3,496		0		(3,496)	
<b>Operating Costs</b>	<b>\$18,089</b>	<b>\$31,526</b>		<b>\$18,309</b>		<b>(\$13,217)</b>	
<b>Total Title VI-B - Sliver</b>	<b>\$18,089</b>	<b>\$31,526</b>	<b>0.00</b>	<b>\$18,309</b>	<b>0.00</b>	<b>(\$13,217)</b>	<b>0.00</b>

<u>Title III, Part A</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	\$9,008	\$21,140	0.27	\$21,640	0.27	\$500	0.00
Supplemental	29	0		0		0	
<b>Personnel Services</b>	<b>\$9,038</b>	<b>\$21,140</b>	<b>0.27</b>	<b>\$21,640</b>	<b>0.27</b>	<b>\$500</b>	<b>0.00</b>
Social Security	\$695	\$1,618		\$1,655		\$37	
Retirement - VRS	835	0		2,506		2,506	
Health - Employer Contribution (FLEXCOMP)	1,069	0		2,182		2,182	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$2,599</b>	<b>\$1,618</b>		<b>\$6,343</b>		<b>\$4,725</b>	
Purchased Services	\$513	\$0		\$1,500		\$1,500	
Educational Supplies	0	0		1,167		1,167	
<b>Operating Costs</b>	<b>\$513</b>	<b>\$0</b>		<b>\$2,667</b>		<b>\$2,667</b>	
<b>Total Title III, Part A</b>	<b>\$12,149</b>	<b>\$22,758</b>	<b>0.27</b>	<b>\$30,650</b>	<b>0.27</b>	<b>\$7,892</b>	<b>0.00</b>

<u>Refugee School Impact</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental	\$968.25	\$0		\$9,508		\$9,508.00	0.00
<b>Personnel Services</b>	<b>\$968</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,508</b>	<b>0.00</b>	<b>\$9,508</b>	<b>0.00</b>
Social Security	\$74	\$0		\$2,492		\$2,492	
<b>Employee Benefits</b>	<b>\$74</b>	<b>\$0</b>		<b>\$2,492</b>		<b>\$2,492</b>	
Purchased Services	\$749	\$0		\$0		\$0	
Educational Supplies	6,464	0		0		0	
Indirects	324	0		0		0	
<b>Operating Costs</b>	<b>\$7,537</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Refugee School Impact</b>	<b>\$8,580</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,000</b>	<b>0.00</b>	<b>\$12,000</b>	<b>0.00</b>

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<u>Talent Development</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental	\$24,944.30	\$0		\$26,941		\$26,941.00	0.00
<b>Personnel Services</b>	\$24,944	\$0	0.00	\$26,941	0.00	\$26,941	0.00
Social Security	\$1,908	\$0		\$2,061		\$2,061	
<b>Employee Benefits</b>	\$1,908	\$0		\$2,061		\$2,061	
Purchased Services	\$329	\$0		\$10,074		\$10,074	
Educational Supplies	2,959	0		16,928		16,928	
<b>Operating Costs</b>	\$3,288	\$0		\$27,002		\$27,002	
<b>Total Talent Development</b>	\$30,140	\$0	0.00	\$56,004	0.00	\$56,004	0.00

<u>Governor's School</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental	\$108	\$0		\$4,400		\$4,400.00	0.00
<b>Personnel Services</b>	\$108	\$0	0.00	\$4,400	0.00	\$4,400	0.00
Social Security	\$0	\$0		\$337		\$337	
<b>Employee Benefits</b>	\$0	\$0		\$337		\$337	
Purchased Services	\$3,700	\$0		\$3,800		\$3,800	
Educational Supplies	2,043	0		2,194		2,194	
<b>Operating Costs</b>	\$5,743	\$0		\$5,994		\$5,994	
<b>Total Governor's School</b>	\$5,851	\$0	0.00	\$10,731	0.00	\$10,731	0.00

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<u>Intervention Programs</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental	\$0	\$0		\$68,806		68,806	0.00
<b>Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,806</b>	<b>0.00</b>	<b>\$68,806</b>	<b>0.00</b>
Social Security	\$0	\$0		\$5,264		\$5,264	
<b>Employee Benefits</b>	<b>\$0</b>	<b>\$0</b>		<b>\$5,264</b>		<b>\$5,264</b>	
Purchased Services	\$0	\$0		\$0		\$0	
In-service	0	0		0		0	
Educational Supplies	0	0		7,170		7,170	
Transportation	0	0		3,192		3,192	
<b>Operating Costs</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,362</b>		<b>\$10,362</b>	
<b>Total Intervention Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,432</b>	<b>0.00</b>	<b>\$84,432</b>	<b>0.00</b>
<u>Regional and Miscellaneous Grants</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Staff 2004-05</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Teacher	\$16,986					0	
Supplemental	29,931	48,660		22,757		(25,903)	
<b>Personnel Services</b>	<b>\$46,917</b>	<b>\$48,660</b>	<b>0.00</b>	<b>\$22,757</b>	<b>0.00</b>	<b>(\$25,903)</b>	<b>0.00</b>
Social Security	\$2,867	\$3,722		\$1,741		(\$1,981)	
Retirement - VRS	1,493	0		0		0	
Health - Employer Contribution (FLEXCOMP)	682	0		0		0	
Group Life Insurance	0	0		0		0	
<b>Employee Benefits</b>	<b>\$5,042</b>	<b>\$3,722</b>		<b>\$1,741</b>		<b>(\$1,981)</b>	
Purchased Services	\$13,473	\$21,334		\$15,085		(\$6,249)	
In-service	1,420	4,861		1,000		(3,861)	
Educational Supplies	29,086	12,197		44,786		32,589	
Technology - Software	1,568	0		485		485	
Technology Hardware	29,086	0		2,148		2,148	
Transportation	901	0		5,300		5,300	
New Equipment	17,307	0		10,799		10,799	
<b>Operating Costs</b>	<b>\$92,841</b>	<b>\$38,392</b>		<b>\$79,603</b>		<b>\$41,211</b>	
<b>Total Regional and Miscellaneous Grants</b>	<b>\$144,800</b>	<b>\$90,774</b>	<b>0.00</b>	<b>\$104,101</b>	<b>0.00</b>	<b>\$13,327</b>	<b>0.00</b>
<b>Total Special Revenue Funds</b>	<b>\$8,743,969</b>	<b>\$9,712,950</b>	<b>134.85</b>	<b>\$9,788,061</b>	<b>145.09</b>	<b>\$75,111</b>	<b>10.24</b>

## **Intervention and Remediation Programs Charlottesville City Schools 2004-2005**

### **Division**

*Standards of Learning (SOL) Remediation Initiative* (K-12) is funded by the General Assembly. To receive these funds, the division certifies that remediation services, in addition to regular instructional time, will be provided for students who fail one or more Standards of Learning (SOL) tests. Funds received by the division are allocated to each school based on the number of SOL tests failed by students at the school. Each school designs an SOL remediation program that provides additional instructional time for eligible students.

*Child Study* (PS-12) is a weekly meeting process whereby the needs of children experiencing significant difficulty in the regular school program are discussed. Participants in a Child Study may include principal, teacher(s), parent, school psychologist, speech language pathologist, social worker/visiting teacher, and guidance counselor. The purpose of Child Study is to exchange ideas and to identify and seek resources to help the child and, when necessary, to refer the student for a comprehensive special education evaluation.

*Special Education and Related Services* (PS-12) is a comprehensive intervention program. Services are provided to all eligible students from ages 2-21, inclusive. These services are varied and highly individualized; all services are provided based on a written document called an Individual Education Plan. For example, services may include training in Braille for a student with visual impairment, teaching a student with a visual processing learning disability to read, or teaching a student with moderate retardation to work with a job coach to learn a vocational skill at a job site. The level of intervention may vary as well. Some services are indirect, such as academic or behavioral consultation to the classroom teacher. Others are direct, occupying up to 100% of the student's school day and may include, for some students identified as emotionally disturbed, placement in a separate day school.

*Student Services Professionals* (PS-12), such as psychologists, speech language pathologists, guidance counselors, visiting teachers, school social workers, nurses, and attendance officers serve all students enrolled in the division. They work with students in a direct effort to support and enhance academic success. They frequently serve on multi-disciplinary school teams. Teams may address issues related to broad based problem solving in the areas of academics or school behavior, special education eligibility, and student discipline. All work closely in conjunction with parents and with their counterparts in community agencies. Each group has a particular professional perspective from which they view issues:

- *Psychologists* view issues from the mental health perspective, often looking closely at the student's intellectual abilities and emotional adjustment.
- *Counselors* view issues from the perspective of personal and school adjustment, focusing on academic study skills, skills needed for daily interpersonal relationships, as well as career awareness/counseling.
- *Visiting Teachers/School social workers* view issues from the home perspective, often serving as a home-school liaison and writing social histories that convey parent's input about their child's strengths and weaknesses in the home, school and community.
- *Nurses* view issues from a medical perspective, providing emergency first aid as necessary and administering appropriately prescribed medications.
- *Attendance officers* view issues from the school attendance perspective, providing home-school liaison regarding attendance and representing the school division to the court system.
- *Speech language pathologists* view issues from a language, articulation, fluency, and voice perspective, and its educational impact in the classroom.

*Child Advocacy Project* (PS-12) is a federal grant program designed to help school divisions eliminate barriers to the enrollment, retention, and success in school of homeless children and youth. Educational services include the provision of supplemental tutoring during school, transportation, and instructional materials. Interagency collaboration is facilitated through the resources of this program.

*Accelerated Reader Program* (K-4, 7-8) is a computerized reading comprehension program managed primarily through the school libraries. The program is designed to encourage reading, assess comprehension, and help students build self-confidence as readers.

*Newspapers in Education* is a national program sponsored by the school libraries and the local newspaper, the *Daily Progress*. Newspapers are provided to classroom teachers with a focus on integrating related instructional lessons, specifically the SOLutions feature.

*Ready to Learn* (K-2) is a family literacy program which is sponsored by WVPT in Harrisonburg and coordinated through the school libraries. First and second graders are provided free books for reading with their families.

*Volunteers* (PS-12) from a variety of sources (UVA School of Education, UVA Madison House, UVA and community service organizations, local churches, fraternities and sororities, community members, etc.) serve as tutors for students who need academic support. Tutoring occurs both during the school day and after school.

*Science, Engineering, Communications, and Mathematics Enrichment Program (SECME) (9-12)* is a program that exposes underrepresented populations of students to the disciplines of science, mathematics, technology, and engineering. UVA is a partner in this effort to support exploration in these fields. The goal is to increase the pool of underrepresented populations prepared to enroll in college courses in these areas.

### Talent Development

The *Talent Development Initiative* is a number of programs that support and nurture students who demonstrate strong academic potential but may need encouragement to reach and maintain their high performance capabilities. Students learn to value their academic abilities, to understand that effort is a key component of success, and to support the academic achievement of their peers.

Programs for grades K–4 are unique to each school and include experiences offered by classroom teachers, gifted education specialists, and guidance counselors. Program specifics are available at each school.

Students in grades 5–8 have access to summer and after-school opportunities. In Summer 2004, selected students attended the Walker Summer Academy at Walker Upper Elementary School while others participated in a three-week literature and writing class at Buford Middle School. During the academic year, talent development students participate in in-school and after-school experiences at the upper elementary and middle school levels. Programs include a Walker talent development group, the Walker Academy, the Buford Learning Lab, a Buford seventh grade talent development group, and a Buford eighth grade talent development group. Walker and Buford offer after-school homework assistance programs that may include tutoring in academic areas.

Charlottesville High School students in the Scholars Program receive services designed specifically for them. The talent development group meets regularly with teachers who reinforce study skills, support them in their academic classes, and arrange tutoring for those having difficulty in specific content areas. During the year students also participate in extra curricular activities such as peer mediation training, community service, college visits, and problem-solving workshops with students and faculty at Darden Business School. Summer opportunities include job training, college visits, and academic camps.

*Project Discovery (K-4, 9-12)*, sponsored by MACAA, is a community based, early intervention, after-school program for students with potential who need special attention. Activities include career education, cultural experiences, communication skills, academic planning, and life planning.

*Alternative Education (6-12)* serves conduct disordered students ages 12-19. A participating student receives an individualized academic program, vocational training, and comprehensive counseling. Parents and guardians are expected to participate in parent groups.

*Suspension/Truancy Center (5-12)* provides an adult supervised classroom environment for students serving 3-10 day suspensions and for those found truant by city law enforcement or school officials. Students are expected to complete class and homework assignments. They are encouraged to participate in peer mediation as well as one-to-one and small group counseling sessions.

*Book Buddies (1-2)* is a one-to-one tutorial program designed to supplement classroom reading instruction. Community and university volunteers provide additional instruction to first and second grade students in need of support as they learn to read and write. Students are tutored twice a week by a trained volunteer, under the supervision of a reading specialist.

*Virginia's Early Intervention Reading Initiative (K-3)* was funded by the General Assembly in 1997. The initiative is intended to reduce, through early diagnosis and acceleration of early reading skills, the number of children with reading problems. A screening tool provided by the state, Phonological Awareness Literacy Screening (PALS), is used in grades K-3 to identify children for additional instruction. A preschool screening instrument is also available. State funds are provided for this initiative and each school designs an intervention program that works in concert with the school's general reading program.

*Title I (K-5)* is a federal grant program that provides additional instruction for eligible students. Funds to the school division are allocated to schools based on the number of students from low income families. At the building level, students are selected for service based on academic need. Each eligible school (Burnley Moran, Clark, Greenbrier, Jackson Via, Johnson, Walker) designs an intervention program that works in concert with the school's general reading program and other intervention programs.

*Drop-out Prevention Activities*, originally supported through a Project YES drop out prevention grant, have been continued and strengthened. These activities are developed by the school division to address the needs of students in all grade levels who experience academic and school failure due to conditions that limit their success. By offering a comprehensive model with systematic identification of potential dropouts, assessment of individual needs, and the provision of coordinated alternative programs to address those needs, the division has been able to maintain a low drop out rate.

A three-tiered model targets at-risk students at varying developmental levels and offers specific programs designed to meet their needs. Each tier offers additional academic and/or career development services for students, ranging from addressing absenteeism at the elementary grades to supporting career exploration and job placement services at the high school level.

The target population includes identified elementary students and their parents, and middle and high school students (grades 7-12) who are potential dropouts. Research suggests that these students exhibit behaviors that indicate they are more likely to drop out of school than their peers. Risk factors include achievement, attendance, behavior, substance abuse, teen pregnancy, attitude, family, and other social/economic factors.

*Tier I Support for Students and Their Parents/Guardians.* At the elementary level, the emphasis

is placed upon the importance of parental involvement and accountability. In addition to the support of guidance counselors, three Home/School Coordinators are employed to assist parents who are struggling with demands of compulsory school attendance, academic achievement and school behavior.

The role of the Home/School Coordinator is to decrease absenteeism and increase parental involvement. Students who are at risk of failure frequently need the united support of the parent and school. Parents of students in grades K-4 are asked to attend meetings with the teachers and to participate in the implementation of strategies to improve academic performance, attendance, and behavior. The Home/School Coordinator arranges transportation for parents to attend school meetings and conferences, and encourages the parent's active participation in the student's educational process. Parents who are uncooperative in these efforts to improve student attendance and school performance may be taken to court and held accountable for failure to support school attendance.

*Tier II Support for Student Achievement and Motivation.* Teachers have found that when students are unable to keep up with class work, they begin or continue to be truant. Students who are truant and poor achievers are more likely to fall further behind, skip school more frequently, become more disruptive, and eventually become frustrated and drop out. For this reason, Walker Upper Elementary targets students who read significantly below grade level but who, according to their teachers, are motivated to work intensely on improving their performance. Students meet after school several times per week to be tutored. The focus of these sessions is on reading and math competencies matching Virginia's SOL. An after school remediation program at Buford Middle School allows identified students who are in need of improving their attendance and achievement to meet regularly and receive tutorial assistance. The emphasis is on addressing academic deficiencies and attendance issues. Efforts are made to provide students with supportive relationships with adults, thus encouraging students to attend school and improve school performance.

*Tier III Support for Literacy, Career Exploration and Job Placement.* Students who are reading below grade level face the possibility of not graduating from high school with a diploma. This, and the fear of failing to pass the SOL tests, discourages students from attending and completing school. A reading teacher, therefore, has been hired to serve students at Charlottesville High School, and an after school remediation program that focuses on SOL competencies has been initiated.

Additionally, students at Charlottesville High School who are identified as being at-risk have the opportunity of working with a career counselor, participating in career assessment and working with an employment specialist to obtain and maintain competitive community employment.

*Project HOPE* is a federally funded program developed to support the McKinney-Vento Act of 2001, Part C of the No Child Left Behind Act. The coordinator of Project HOPE works with the school staff and community agencies to provide support services to homeless children and their families. These services are geared to support the enrollment, attendance, and success of homeless children.

## **School Programs Pre-K - 4**

### **Preschool:**

*The Preschool Program* serves 144 four-year-old children throughout the six elementary schools in the City of Charlottesville. Federal, state, and local funding sources require that participating children be four years old by September 30 of the school year and that children served demonstrate an educational need for preschool, be a member of a low income family, or have a need for social services. The curriculum is organized around the areas of literacy, math, personal initiative, and social relationships. Parent involvement is expected, and there are regular take-home book activities which family members complete with their preschool child.

*Preschool Family Involvement Workshops* are offered to family members of preschool four-year-old children on a monthly basis by the classroom teacher. Teachers plan interactive, educational activities for parents and children. Transportation is provided.

*Preschool Family Meetings* are organized by the preschool Family Worker. Three times during the school year preschool family members are provided with lunch, and information about topics such as health issues, budget planning, educational options, discipline for children, and advocacy. Transportation is provided.

*First Books* is a family literacy program which is sponsored by WHTJ in Charlottesville and is underwritten by *Bank of America*. Preschool children are provided a free book and activities each month for family members to implement with their preschool child at home. The books selected correlate with the preschool curriculum, *Webbing Into Literacy*.

### **Burnley Moran Elementary School:**

*The Burnley-Moran Clubs Program* is an after school program designed to provide opportunities for exploration and learning for all third and fourth grade students. Each spring, approximately eighty-five 3<sup>rd</sup> and 4<sup>th</sup> grade students participate in a variety of after school clubs such as Creative Cooking, Music, Mathematics, Math Blasters, S.A.N.O., and Step. Twice a week, from 3:15 to 4:15, their bodies and minds are in motion, exploring new interests and ideas and building new relationships.

*Family Community Nights* are planned and organized by the School Community Board and are offered at varied community locations throughout the school year to encourage family involvement in the educational process.

The PTO sponsors *Family Literacy Night* in the fall and *Family Math Night* in the spring. The purpose of these events is to generate enthusiasm for family involvement in the learning process and to teach strategies for learning that families can use together at home.

The *KARE* (Kids Are Ready to Excel) program is coordinated by the school guidance counselor and provides counseling support to students at Burnley-Moran.

*Madison House Volunteers* provide a wide array of services at Burnley-Moran:

- The *Big Sibling Program* matches children in kindergarten through fourth grade with a Big Brother or Big Sister from the University of Virginia.
- The *Booster Program* identifies volunteers who will work with individuals or groups of students based upon teacher assessment of individual student needs.
- *Mentors* work with individual students to provide emotional and academic support.

The *Math Olympiad Club* meets after school though out the school year, involving approximately 16 selected students in mathematical problem solving as they prepare to compete in five national competitions.

The *P.I.E. Program* is coordinated with MACAA staff, and provides services to Burnley-Moran students and families that support learning and active involvement in the educational process. MACAA staff work with the fam

ilies of selected students and additionally, provide after school homework support and literacy activities.

The *READ* program is in its third year of implementation. READ is an acronym for a group of words that are central to literacy development and instruction; Read, Enrich, Achieve and Discover. Students' lives are enriched in many ways as they read, make discoveries and achieve success as readers and writers. Collaborative teaching, increased time and appropriate small group instruction are the keys to the program. Reading support personnel, classroom teachers, instructional assistants and school leaders are working together to insure that every student receives 120 minutes of daily literacy instruction at the appropriate instructional level. Students are grouped by instructional reading levels within grades, K-4, to receive reading, word study, and writing instruction. Frequent assessment and *additional intervention* are important components of the literacy program, insuring that instruction is appropriate and grouping remains fluid. History/social science and science content are integrated with literacy instruction whenever possible.

The *Read to Achieve and Mathblasters* extended day programs, include both preparations for the SOL tests for selected third grade students and additional remedial instruction for fourth grade students who will retake the Math or English SOL test in the spring of 2004. These programs begin in the fall and continue until SOL testing begins in May. Instruction is provided by a group of dedicated classroom teachers and school leaders who provide appropriately differentiated instruction to small groups of students.

*Summer Learning Adventure* is a focused two to three-week summer program designed to

develop student literacy skills and conceptual understanding in mathematics. The program is open to students who have completed grades K-2.

The *Talent Development Program* supports students who demonstrate high academic potential. The services of this program are administered by the school's Gifted Education specialist, and vary from year to year. This year, one special project is an after school Math Mentorship Program that designates a small group of fourth grade students to serve as math mentors for selected third grade students, with a purpose of developing mathematical understandings and generating enthusiasm for the study of mathematics.

The *Westhaven After-School Program* is coordinated by a Westhaven Education Committee community person and designed in collaboration with Burnley-Moran School. The goal is to provide students homework and project assistance as well as special enrichment activities at the Westhaven Community Center.

## **Clark Elementary School**

### **Literacy Instruction:**

All students at Clark are given a minimum of 120 minutes of reading instruction each day. This is considered "sacred time", meaning this time is devoted to literacy instruction with no interruptions. Assessment tools that are part of the Charlottesville City Schools Unified Assessment plan, Open Court Reading Series and Reading Mastery are utilized to determine instructional levels and progress. The emphasis of this program is to provide appropriate and intensive instruction in phonics, blending, fluency, comprehension, dictation and spelling, and writing strictly following the protocols of Open Court and Reading Mastery series. An instructional diet that includes each of these components is designed to meet the individual needs of every student.

Kindergarten, first, second and fourth grade, reading instruction occurs within the regular classroom. In third grade students are grouped homogeneously for reading. Each grade level has an assigned Title I teacher to provide additional support to students needing intervention. Students reading significantly below grade level (more than 1 year) receive Reading Mastery.

**Remedial Services for Literacy** is offered for each grade within the 2 hour block and/or at different times depending on need. Title One and other support staff provide direct instruction for small groups of homogeneously grouped students. Various instructional approaches are used, including small group instruction based on individualized reading levels, Reading Mastery, Corrective Reading, Reasoning and Writing, Corrective Reading for Comprehension, etc.

**Mathematics** instruction is provided within each individual classroom. For remediation, students are able to access a computer program called MathFacts in a Flash providing basic skills practice and receive support services either through instructional or collaborative interactions with our Title One Math Specialist.

**SOL Prep Packets** are materials grades K – 2 teachers share with 3<sup>rd</sup> grade teachers when they teach the Science and History SOL's. These materials are used as review packets for the third graders in preparation for the Spring assessments.

**Extended Day:**

- **SOL Preparation** begins in November three afternoons per week until 4:15. All third graders receive intensive test taking and content related instruction for 60 minutes after school, Math on Mondays and Literacy on Tuesdays/Thursdays. Students are taught by instructors in small homogenous groups. Remedial materials, instructional level text sets, technology and a variety of other resources are used for instruction. Classroom assessments, Flanagan, Open Court, Reading Mastery, etc. are used to monitor student progress and to craft instruction that addresses individual needs.
- **SOL Remedial Recovery** begins at the start of the 2<sup>nd</sup> semester and provides remedial services to specific 4<sup>th</sup> grade students that will retake a portion of the SOL assessments in the Spring of 2005. Students are selected based on their previous SOL scores in English and Mathematics, teacher recommendation and parental approval.
- **Friendship Court Initiative:** begins in mid October and provides direct instruction in reading and writing to 2<sup>nd</sup> and 4<sup>th</sup> graders living at Friendship Court. During the 3 day a week, 2 hour block, students also receive homework assistance and computerized math instruction for improving basic skills. The program is staffed by 3 Clark faculty members.
- **Second Grade Content Clubs:** began in December a program for 2<sup>nd</sup> graders that are pulled for remedial services in literacy during history and science instructional times. These students meet once a week with two different teachers for SOL based instruction in history and science.

**Talent Development Program** supports students who demonstrate high academic potential. The services of this program are administered by the school's Gifted Education specialist. The needs of above level students in are met in all classrooms through pull – out and pull – in services and through collaboration.

**Summer School Programs:** are offered to students in need of additional academic support. Classes are held in small groups at the end of the summer to provide a “jump start” into the coming school year.

**Enrichment Clubs:** K – 4 students remaining after school have the opportunity to participate in a variety of interest based “Clubs” that provide activities such as pottery and fine arts, instrumental music, homework assistance, computer technology, journalism, drama, basketball, soccer, etc. These activities provide many children enrichment opportunities that their families cannot provide. This program is scheduled for implementation at the beginning of Feb. 05 and is an extension of the CLASS program.

**Motheread/Fatheread:** Program teaches interested parents strategies to promote literacy development in young children. Sessions are taught by trained professionals. Parents are taught how to be involved in the reading development of their children. The program seeks to instill a love of literature.

**Read To Succeed** is a part of each monthly PTO meeting. Children and their parents read together in the library and adjoining hallway. The program generates interest and excitement about reading together and stresses to parents the importance of reading with their children. Generally, about 100+ parents, children and staff attend.

**Community Meetings** are held each day in every classroom. During this time, students develop oral language skills, problem solving strategies, conflict resolution tactics, organizational skills, and social skills. This time allows each child to develop a sense of belonging and creates a strong classroom community. The program is built on the belief that when children view themselves as valued members of a community, their self esteem is bolstered and a strong sense of personal responsibility emerges.

**Alpha Phi Alpha Mentor Program** is facilitated by a UVA fraternity. The members spend Friday afternoons with 10 – 12 fourth grade African American males to learn about goal setting, leadership skills, and teamwork. Students are recommended by their teachers.

**The Big Sibling Program** matches students with a Big Brother or Sister from UVA and is coordinated by the guidance counselor.

**B.I.G. (Behavior Intervention Group)** meets weekly to provide support to teachers for problem solving matters that concern student behavior and academic progress. The group includes both administrators, a variety of teachers, and the guidance counselor.

#### **Greenbrier Elementary School:**

*Recess Support* is provided by teachers during recess time. Children who need time or attention to complete work are served.

*Extended Day* is an after-school program scheduled on Thursdays for one hour. Teachers and other staff members work with small groups of second to fourth grade students to provide additional instruction and assistance. Transportation is provided.

*STAR (Students, Teachers, Authors, Readers)* is an incentive program to encourage an appreciation of reading and writing. The student body is recognized for reaching milestones set for the program. Reading and writing events are held during the school day and after school to encourage parent participation.

*Motheread/Fatheread Program* teaches interested parents strategies to promote literacy development in young children. Six weekly sessions are taught by trained professionals. Parents are taught how to be involved in the reading development of their children. The program seeks to instill a love of literature.

*Summer Home Visits* take the Instructional Coordinator and the Title I teacher into the homes of entering kindergarten students. They provide a “gift pack” with books and reading readiness activities. They talk to parents about helping their children at home. They also extend personal invitations to the Kindergarten Day Camp.

*Kindergarten Day Camp* is a week-long summer program that serves about 10 new entering kindergarten students per day. The purposes of this summer program are to ease the transition to school and to reduce student and parent anxiety. Students attend for one morning and participate in literacy building and orientation activities. They sing songs, are read to, tour the school, practice carrying their lunch trays at snack time, and learn some school rules. Parents attend a school orientation session.

*Harambee* is based on the Imani project model. Selected African-American students are provided academic, social and emotional support. Weekly meetings during the school year focus on guest speakers as role models, goal-setting, and hands-on instructional experiences.

*Library STARS* was instituted with the Jefferson Madison Regional Library. Students receive a STAR when they visit the library or bookmobile. The STARS are turned in at school, the students’ names are on the afternoon announcements, and their names are placed in a drawing for free books.

*Reading Mastery* is a daily, small group reading intervention program utilizing direct instruction to focus on phonics, fluency and comprehension. It serves children reading below grade level.

*Writing Boost* is a weekly writing activity for third graders to support the writing process and the writing components of the SOL test.

*Summer School* is for students in kindergarten through second grade targeted for additional Reading and Math instructional time. Students who are retained or were considered for retention are given priority.

*ESL Support* matches work study students and volunteers to extend support for ESL students.

*Fluency Practice* provides trained staffed members and/or volunteers to work with 2<sup>nd</sup> grade students to build fluency using the Read Naturally program.

*Academic Boost* allows the Instructional Coordinator to work in 2<sup>nd</sup> and 3<sup>rd</sup> grade classrooms to provide additional instructional for students.

### **Jackson-Via Elementary School:**

*SOAR (Supporting Outstanding Achievement in Reading)* is the reading program that assures all students receive direct reading instruction five days a week on the appropriate instructional level. The SOAR diet includes vocabulary instruction, guided reading, and direct instruction in phonics and spelling. Students work in flexible small groups based on achievement. Children whose reading achievement is below grade level receive additional small-group instruction either during or after school. Teachers receive ongoing professional development both during and after school.

*Extended Day Learning Program* is an after-school program for students who failed or are in danger of not passing state assessments. Staff members work with students two times per week, after school, to improve reading skills. SOL content review and test taking strategies are emphasized with the third and fourth grade participants in the spring. To increase participation, snacks and transportation are provided.

*PALS Tutoring* is a program in which kindergarten, first, second, and third grade students who do not meet the PALS benchmark or who score only slightly above the benchmark receive small group instruction with a Reading Specialist.

*Summer School* is for selected students targeted for additional reading and math instructional time. Students who are retained or were considered for retention are given priority.

*Talent and Leadership Development (TLD) Program* is designed for students who demonstrate high potential and are nominated by their teachers for participation. Selected second, third, and fourth grade students meet once a week after school. Academic, social and cultural activities are presented to support students' learning and all-around growth. Students in the program started and continue to operate the school store as a profitable business. Economic concepts are learned first hand. Participants are involved in ordering supplies, advertising, selling, making change, and budgeting. A parent component is essential to the student's success in the program.

*Choosing Lifeskills in Modeling Behavior (CLIMB)* reinforces character development for second, third, and fourth grade students. Students who consistently follow school rules, practice lifeskills on a daily basis, and are responsible with class assignments and homework receive recognition in the form of certificates and badges. Special privileges are available to *CLIMB* members.

*Parent Involvement* encourages parents to partner with the staff in educating their children. The PTO and the school staff work in concert to increase parental involvement and promote literacy. PTO-sponsored family events include: Read to Succeed Night, and Literature and Pizza in Pajamas (LAPP) Night. Grade level teams sponsor curriculum nights that include student performances and culminating activities related to SOL units of study. Parents of kindergarten and first grade students receive information and packets of materials for regular use at home with their children.

*The Beating the Odds* and *Parents in Education Programs* are co-sponsored with MACAA. The primary goals of the program are to increase the participants' chances to "beat the odds," succeed in school life, and increase parent involvement in school.

Region Ten Community Services Board, a local community agency, is implementing the "*Educational Support Services*" program at Jackson-Via Elementary School. This program provides one-on-one coaching and

group counseling support to help students develop the emotional and behavioral skills needed to succeed in the classroom.

### **Johnson Elementary School:**

*Reading Mastery* is a direct instruction reading intervention program. Title I teachers provide intense instruction to selected students who are struggling to be successful readers. This highly structured and systematic program provides the extra instructional support these children need. Participating K-1 students receive 30 minutes of Reading Mastery instruction five days each week, in addition to their regular classroom reading instruction. Participating students in grades 2-4 receive two hours of Reading Mastery instruction five days each week. All Reading mastery instruction is delivered in group sizes of no larger than six students.

*Direct Instruction Math* is an intervention program for students in grades 2-4. Using a combination of remediation funds, a trained instructor provides intense and systematic intervention to selected students who are struggling to be proficient mathematicians. This intervention serves students in small group settings five days a week.

*Language for Learning* is a direct instruction language intervention program. All teachers and instructional assistants in preschool and kindergarten implement this program within the framework of their regular school day. This program aims to solidify and extend basic language concepts and vocabulary.

*Leadership Group* is an after-school program for a select group of fourth graders to take leadership roles in the school community. As a talent development program, it is aimed at identifying and supporting students in the use of their leadership skills.

*Booster Volunteers* from Madison House at the University of Virginia regularly volunteer in classrooms in order to provide more one-on-one instruction.

*Book Club* is an after-school program designed to extend reading instruction for an additional 60 minutes, two days a week. This intervention is staffed with Johnson staff members and is aligned with current reading instruction taking place during the regular school day.

*Educational Support Services* from Region Ten. Two on-site counselors provide intervention strategies to students in order to help them develop skills needed to succeed in the classroom.

### **Venable Elementary School:**

*Reading and Writing for Success (RWS)* is a program targeted primarily for second through fourth grade students identified, through SOL test data or other assessments, as in need of additional academic assistance. Students meet in small groups for additional instruction in decoding skills, comprehension strategies, and spelling.

*WINGS* is an intensive one-to-one reading tutorial program for selected primary grade students. Additional reading instruction is provided 30 minutes per day, four days per week.

*Book Buddies Plus* (No longer used because of Open Court needs in the classroom.)

*Bridges* is an after-school program for selected third and fourth grade students who, according to test score data in mathematics and science, are not achieving up to expectations. These students receive additional instruction one day per week with an emphasis on “real life” math and “hands-on” science.

*Computer Club* is a partnership program with students from the UVA Curry School of Education. The club meets four afternoons each week after school and provides one-to-one tutorial assistance for identified third and fourth grade students on using technology to gather information, develop web pages, and make PowerPoint presentations on history SOL topics.

*Intervention Teacher* monitors the academic achievement of identified students, and works daily with first, second, third, and fourth grade teachers in providing the additional support needed for students to be successful. The specialist also serves as a home-school liaison and works to increase communication with parents as well as to increase parent involvement at Venable.

*Extended Day* is organized to provide additional instruction before school, after school, and on weekends. Activities include additional instruction in organizational skills, study skills, homework support, reading comprehension, and reading fluency. The program links students, their families, and Venable staff in identifying each student’s academic strengths, in setting short-term and long-term goals, and in providing parents with specific strategies to support their children in school.

*Summer School 2005* will be a continuation of RWS and the Extended Day programs. Tentative plans are to provide selected students additional instruction during the summer to increase their academic achievement.

## **School Programs 5-12**

### **Walker Upper Elementary School (5-6):**

*Charlottesville Abundant Life Ministries’ Tutoring-Mentoring Program* serves 5th and 6th graders from the low-income Prospect Ave. Blue Ridge Commons neighborhood. At Walker School, every Monday and Thursday from 2:30 to 3:30 pm, 25 students have the opportunity to work one-on-one with a tutor drawn from the University or a local church. Tutors help them to complete homework and study for tests, and they guide them through exercises that target particular weaknesses in reading and math. Tutors also monitor their behavior and performance through report cards, weekly email exchanges, and regular conversations with teachers.

*Concentration on Reading and English (CORE)* is a two hour reading and writing block. Students are assigned to reading groups based upon an assessment of their reading fluency and comprehension. They are taught at their instructional level which means that the reading material used is slightly above the level at which they are able to read independently. Emphasis is placed on non-fiction reading material. CORE instruction encompasses reading, writing, vocabulary development, word study, spelling, and grammar. Reading groups are fluid. The needs of students are closely monitored by teachers and reading specialists.

*EDGE (Extended Day Generates Excellence)*. For grades five and six, the EDGE program provides appropriate and safe recreation as well as opportunities for academic learning. The extended day program offers numerous club activities and academic learning experiences that honor student individuality, develop intellectual potential, and encourage students to think independently. The EDGE program operates on Mondays, Tuesdays,

and Thursdays from 2:30 to 4:30 p.m. on site, with CLASS after-school care from 4:30 to 5:30 p.m. On Wednesdays and Fridays, CLASS care is provided from 2:30 to 5:30 p.m. A fee is required for after-school care.

*Region Ten Educational Support Services (ESS)* provides extended services to children identified as academically at-risk due to significant behavior problems in the classroom setting. Interventions are client specific and center on in-class behavior modifications, specific socio/emotional skill-building, and pull-out individual counseling services. Extended services may also include case management for the child's family to provide additional services and support.

*Generation Investing in the Future Today (G.I.F.T.)* is a program for African-American females at Walker School that is supported by the school and grant funding. The focus of the program is to increase and sustain academic achievement in preteen African-America females, to increase self-esteem, the desire to excel academically, and to make positive social choices, and to increase cultural, career, and community knowledge. The program's activities include weekly after-school meetings, an annual summer program beginning in 2005, service-learning projects, and cultural enrichment. During weekly meetings, students practice goal setting, study skills, independent thinking, and social skills. These sessions not only provide opportunities for tutoring, but for interfacing between students and African-American female role-models from the community. The program sponsors, together with parents, constantly monitor students' academic and behavioral progress. Students in need of additional academic support have received tutoring. School counselors help to provide emotional and behavioral support thereby insuring student success. Parents are informed and encouraged to participate in program activities. The students develop academic, emotional, and interpersonal skills, as well as, peer bonds that benefit them throughout their lives.

*Learning Lab* is offered after school for one to two hours, three afternoons a week. During this time students may work on homework and receive assistance from UVA tutors or on-duty teachers. Students who have missed work or need to retake a test are sent with specific goals.

*I Have A Dream Foundation* is a program established to provide tutorial support, mentors, parenting support, and enrichment opportunities for selected students in the fifth grade class. I Have a Dream "adopted" the entire first grade at Clark Elementary during the 2000–01 school year and follows the same children, called Dreamers, throughout their years of schooling. I Have a Dream provides a coordinator who works on site to facilitate numerous services for these children. For those that graduate from high school, funds are provided to enable them to continue their education.

*Math Practice/SOL Remediation, implemented by math teachers,* is offered one to two hours, after-school throughout the school year. The purpose of the program is to help students refine their math skills. Need will be determined by performance on unit tests and SOLs.

*Reading Practice/SOL Remediation, implemented by CORE teachers,* is offered one to two hours, after school, throughout the school year. The purpose of the program is to help students refine their reading skills, through the use of various strategies. Need will be determined by performance on unit tests and SOLs.

*Service-Learning* is a method by which students learn and develop through volunteering in well-organized service experiences. Each service-learning project is designed to match students' SOL and curriculum to an actual community need. Students have the opportunity to use newly acquired academic skills in a real world setting, while learning the benefits of altruism in their community. Each project day begins with a pre-project session in which student are given specific details about how their projects connect to units of study, citizenship, and community needs. Upon completion of the project there is a formal reflection time where students discuss their experience.

*Walker Academy* is a program for African-American males sponsored by Walker School and the Talent Development Center. Students are selected based on academic achievement, good citizenship, and parental support. The focus of this program is to provide young men challenging instruction in reading and math using materials related to African-American culture, history, and literature, and to develop a cohort of African-American males who will bond while sharing successes and challenges. In addition to being placed on common triads, this group continues to meet during the school year as part of Walker's EDGE program.

*Talent and Development* is designed to provide students with academic support in all areas of the curriculum. It offers individual and small group tutoring, homework assistance, time management strategies, and study and organizational skills. Time is devoted to forming a collegial atmosphere that creates a network of peer support. Community involvement is essential to the success of this school-to-work initiative. The lab provides field trips to various businesses throughout the Charlottesville community and invites businesses and community leaders to speak to the group on topics linking the relevance of classroom learning to the workplace.

The Talent and Development Lab meets on Mondays, Tuesdays, and Thursdays from 2:30 to 4:30 pm for citizenship, and parental support. The focus of this program is to provide young men challenging instruction in reading and math using materials related to African-American culture, history, and literature, and to develop a cohort of African-American males who will bond while sharing successes and challenges. In addition to being placed on common triads, this group continues to meet during the school year as part of Walker's EDGE program.

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### **Buford Middle School (7-8):**

Core academic teachers provide SOL Remediation and Extended Day Assistance. All teachers are available at least three days per week after school to provide remediation assistance to students who choose to attend. Correlations to all academic SOL subjects are made.

*Focused After School Tutorial, FAST*, is held for students who previously have had difficulty with an SOL test. These workshops are designed to provide not only remediation, but also additional skills and practice for students that may need assistance to become proficient in their academic course work. These workshops provide assistance to small groups of no more than 10 students. They are held three days per week—Monday, Tuesday, and Thursday.

*After-School 8th Period* occurs every Monday, Tuesday, and Thursday. Teachers are on duty and available to provide extra help in all academic areas. Any student may choose to participate.

*Buford Extended Activity Time, BEAT*, is an after school program offered to remediate and enhance academic skills as well as provide organized enjoyable activities for our students. These programs, which are offered in the form of clubs, are organized to meet student interests and learning needs. For the 2002-2003 school year we have expanded these clubs to include the following, Knowledge Master, Intramurals, Guitar, Dance, Set Dance, Robotics, Crafts, Yearbook, Art, Chorus, S.A.V.E, Drumming, and Newspaper.

The *Buford Learning Lab* offers academic remediation to 50 students in the talent development program. The Learning lab provides individual tutorials in all academic subjects as well as case management.

*GET REAL*, Buford's Reading, English, and Language Arts program for 2003-2004 increases the focus on reading at Buford. Reading, English, and Language Arts Classes are provided for students who need additional instruction and reinforcement in reading skills and comprehension. A Direct Instruction reading program has been implemented for all reading students. The curriculum for these classes is coordinated with the student's English classes.

*Team Roundtables* are Team/Parent Conferences that are scheduled to support students who experience academic as well as behavior issues. Teacher teams, guidance counselors, and administrators meet with students and their parents to discuss intervention strategies that will lead to academic and behavior improvements. Forty-five minute blocks of time are built in to the daily schedule to allow Teams to meet with individual students and their parents.

The *Buford Talent Development Program* is a college preparatory instructional program with an increased level of monitoring and mentoring. Using various entrance criteria, The Buford Talent Development Program identifies both male and female students with the potential to gain acceptance to a four-year college program.

*Buford Academy* conducted for the first time in the summer of 2003 is a program designed to foster leadership, academic success, and responsibility. Buford Academy was open to all students. Academy students participated in activities which promoted leadership opportunities and leadership training.

### **Charlottesville High School (9-12):**

*Block I* is a comprehensive academic intervention program for selected ninth grade students who perform on grade level. The objective of the program is to ensure that participating students complete a four-year academic program, prepared for college or the work force. Students strive for a 90% average daily attendance rate, completion of at least five courses during the ninth grade year thus earning tenth grade status, and the development of an education-career plan for success and achievement. The Block I program has the option to operate on an alternative schedule consisting of 22-day rotations within each nine weeks grading period, or following the regular school block schedule. Students in the block concentrate on the four academic courses: English, World Geography, Algebra I (or Algebra I, Part1), and Earth Science. Students also complete Health 9/Physical Education 9 and two elective courses, one of which may be a study hall.

*Block Ten* is a programmatic continuation of the Block I concept. In addition, students are provided opportunities to explore various career options, work with senior citizens through the Senior Center, and participate in an art mentorship program sponsored by the Bayly Museum.

*Block II* is a program designed for the applied level student, based on a humanities approach to the teaching of English and World Geography, and a teamed approach to teaching Algebra I, Part 1, and Earth Science, Part 1, with a strong emphasis on reading and study skills. It is designed for students who fall in the bottom quartile on standardized measures of achievement, and who have reading or study skills deficiencies. Teachers assigned to the Block II team work to create common lessons that support and complement each other. For example, reading assignments for English are selected to support the current geography lesson. Students work on humanities projects and other assignments, thus earning a grade for both subjects. Students also complete Health 9/Physical Education 9 and two elective courses, one of which may be a study hall.

*Reading Instruction* has been added to the high school curriculum this year. A reading teacher was hired to work closely with the block programs as well as the eleventh grade English classes in preparing the students for the SOL reading and writing tests. Early assessments are given at all grade levels in order to measure improvement and progress throughout the school year. The reading teacher works closely with the SOL remediation groups both during lunch, and after school, and works with identified students during their study halls, and English classes. A partnership with a corporate sponsor has been formed through the reading program. Prizes will be awarded to each student who raises their reading level by at least one grade level by the spring.

*SOL Review* classes are offered to students who have earned course credit in the core academic subjects, but have not passed the End of Course SOL tests to receive verified credit. These review sessions are offered during lunch and after school prior to the scheduled retakes in October, December, May, June, and July. Students work one-on-one with tutors to prepare to retake the end of course tests.

*Teens GIVE (Getting Involved in Volunteer Experience)* is a program that partners Charlottesville City Schools and a local public non-profit agency—Community Attention with thirty-five (35) service sites to provide learning experiences to students in Block I and Block II, and identified special education students. This partnership provides service-learning opportunities and academic integration to “at-risk” youth who are ninth graders in transition to Charlottesville High School as follows:

- includes training, reflection, and recognition activities
- promotes character education by encouraging youth to acquire the skills necessary to be productive, responsible community citizens
- contributes to students’ overall success in school and reduces the drop-out rate
- introduces youth to a broad range of careers and exposes them to further education and training
- encourages teachers to incorporate service-learning into classroom instruction to enhance academic learning and performance
- supports Virginia’s Standards of Learning while developing more meaningful ways to engage “at-risk” youth in the learning process

*Career Assessment, Planning, and Placement Program* coordinates school-to-career activities designed to enhance the student’s ability to select appropriate post-secondary options. Targeted groups include special education 9<sup>th</sup> and 10<sup>th</sup> grade students, transition program students from Buford, 9<sup>th</sup> and 10<sup>th</sup> grade students repeating the grade, teen mothers, and 12<sup>th</sup> grade students who are undecided about the future.

*Competitive Employment Work and Transition (CEWAT)* is designed to provide identified students, 16 years of age or older, with the opportunity to earn a competitive wage while learning appropriate work behaviors and attitudes. After completing a career assessment, students work with an Employment Specialist to learn job seeking and keeping skills. Students participate in job interviewing and placement activities. The Employment Specialists support students in community-based employment while teaching them how to resolve conflicts on the job, to work as a team member, to demonstrate self-advocacy, communicate effectively, etc. Approximately 30 students are served through this dropout prevention initiative.

**Charlottesville-Albemarle Technical Education Center (CATEC):**

*Individualized Student Alternative Education Program (ISAEP)*, administered by CATEC for the Charlottesville City Schools, is a program which provides counseling, as well as academic and occupational services to address the needs of a population of students 16 years of age and older who are at risk of dropping out of school, not meeting attendance requirements, and/or not meeting the academic requirements for earning a standard high school diploma. To be eligible for services, students must achieve a reading score of 7.5 on the Test of Adult Basic Education (TABE) and a minimum score of 410 on each of the subtests of the GED practice test. The program utilizes existing services as well as develops specialized services to address this target population. The goal of the program is to provide career guidance, GED test preparation, employability skills, and occupational skills/employment necessary to become productive and contributing citizens.

## Standards of Quality Comparisons

Local Operating Budget  
2005-2006

Cost estimates are based on average salaries and benefits.

Personnel	SOQ Requirements	Charlottesville Staffing Exceeds by:	Estimated Cost Difference
Class Size: Kindergarten through Grade 4	Division wide ratio for kindergarten of 24:1 with no class larger than 29 pupils; for grade 1 of 24:1 with no class larger than 30 pupils; for grades 2 and 3 of 24:1 with no class larger than 30 pupils; for grade 4 of 25:1 with no class larger than 35.	Schools are staffed in accordance with requirements specified in the Standards of Quality, Standards for Accreditation and by Primary Class Size (K-3) Reduction Initiative. Results in 24 teachers and 51 instructional assistants more than required.	\$2,769,099
Class Size: Upper Elementary	Division wide ratio of 25:1 with no class larger than 35 pupils. Division wide ratio of 24:1 in Grade 6 English classes.	Formula for allocation of regular classroom teachers is 19:1. Results in 9 teachers and 2 instructional assistants more than required.	\$598,351
Class Size: Middle	School wide ratio of 25:1 and 24:1 in English classes.	Staff allocation is based on programmatic considerations coupled with projected student enrollment. Results in 9 teachers and 1 instructional assistant more than required.	\$572,654
Class Size: Secondary	School wide ratio of 25:1 and 24:1 in English classes.	Staff allocation is based on programmatic considerations coupled with projected student enrollment. Results in 29.68 teachers more than required.	\$1,803,742

<b>Personnel</b>	<b>SOQ Requirements</b>	<b>Charlottesville Staffing Exceeds by:</b>	<b>Estimated Cost Difference</b>
Principal: Elementary and Upper Elementary	Half-time up to 299 students. Full-time at 300 students.	2	\$219,348
Principal: Middle and Secondary	Full-time principal at each school regardless of size.	0	No difference
Assistant Principal: Elementary and Upper Elementary	Half-time at 600 students and full-time at 900 students.	2	\$167,216
Assistant Principal: Middle and Secondary	Full-time for each 600 students.	1 assistant principal and 2 dean of students	\$282,321
Librarian: Elementary and Upper Elementary	Part-time up to 299 students and full-time at 300 students.	2	\$142,284
Librarian: Middle and Secondary	Half-time up to 299 students and full-time at 300 students. Two full-time at 1,000 students.	0	No Difference
Guidance: Elementary	One hour per day per 100 students, full-time at 500 students, additional time per 100 students or major fraction.	2.8	\$179,969
Guidance: Upper Elementary	One full-time at 400 students. One hour per day additional time per 80 students or major fraction.	.70	\$44,992
Guidance: Middle	One full-time at 400 students. One additional period per 80 students or major fraction.	.70	\$44,993

<b>Personnel</b>	<b>SOQ Requirements</b>	<b>Charlottesville Staffing Exceeds by:</b>	<b>Estimated Cost Difference</b>
Guidance: Secondary	One full-time at 350 students. One additional period per 70 students or major fraction.	2.25	\$144,619
Clerical: Elementary	Part-time up to 299 students. Full-time at 300 students.	1.5	\$61,211
Clerical: Upper Elementary	Part-time up to 299 students. Full-time at 300 students.	1	\$35,153
Clerical: Middle	One full-time. One additional full-time for each 600 students beyond 200. One full-time for library at 750 students.	1.5	\$59,507
Clerical: Secondary	One full-time. One additional for each 600 students beyond 200. One full-time for library at 750 students.	5	\$196,615
Art, Music, Physical Education: K-5	Five full-time positions per 1,000 students to serve as resource teachers for art, music and physical education.	6.1	\$370,715
Physical Education/Health: 6-8	Must provide physical education/ health program. Staffing standards not specified in Standards of Quality.	5.24	\$318,451

<b>Personnel</b>	<b>SOQ Requirements</b>	<b>Charlottesville Staffing Exceeds by:</b>	<b>Estimated Cost Difference</b>
Art: 6-8	Must provide art education program. Staffing standards not specified in Standards of Quality.	1.53	\$92,983
Division Wide Coordinators	Not required in Standards of Quality.	5.85	\$503,673
Instructional Coordinators	Not required in Standards of Quality	6	\$492,076
Gifted/Talent Development Specialists	Must provide a program of gifted education. Staffing standards not specified in Standards of Quality. Gifted students must be taught by teachers with special training.	13	\$790,049
Music Teachers: Vocal and Instrumental 6-8	Must provide a program of general music. Staffing standards not specified in Standards of Quality.	6.5	\$395,025
Athletic Director	Not required in Standards of Quality.	1	\$95,348
Psychologists	Services must be provided. Staffing standards not specified in Standards of Quality.	4	\$290,196

<b>Personnel</b>	<b>SOQ Requirements</b>	<b>Charlottesville Staffing Exceeds by:</b>	<b>Estimated Cost Difference</b>
Technology Support	Two technology support positions per 1,000 students in K - 12	4	\$261,116
Assistant Superintendent	Not required in Standards of Quality.	2	\$279,647
Associate Superintendent	Not required in Standards of Quality.	1	\$142,346
Directors	Not required in Standards of Quality.	2.25	\$258,734
Supervisor	Not required in Standards of Quality.	1	\$112,800

## Special Education

Program standards are established by state regulations.

Personnel	Program Standards	Charlottesville Staffing Exceeds by:	Estimated Cost Difference
Special Education/Student Services Coordinators	Not required in Standards of Quality.	1.07	\$88,034
Mildly Mentally Disabled Self-contained Grades K-8	10 students with a teacher and instructional assistant; 8 students with a teacher if no assistant.	0	No difference
Emotionally Disturbed/Learning Disabled Self-Contained Grades K-6	10 students with a teacher and instructional assistant; 8 students with a teacher if no assistant.	0	No difference
Emotionally Disturbed/Learning Disabled Self-Contained Grades 7-8	10 students with a teacher and instructional assistant; 8 students with a teacher if no assistant.	0	No difference
Multi-categorical Departmentalized Grades 9-12/CATEC	Staff allocation: 20 student points equal one teacher.*	0	No difference
Hearing Impaired	Resource allocation based on 24 students per teacher. Self-contained allocation based on 8 students per teacher.	0	No difference
Multi-categorical Resource Grades K-8	Staff allocation based on 24 pupils per teacher.	0	No difference

\*2 points per student receiving 50% or more special education services and 1 point per student receiving less than 50%.

<b>Personnel</b>	<b>Program Standards</b>	<b>Charlottesville</b>	<b>Estimated Cost Difference</b>
Pre-school Handicapped	8 students with a teacher and instructional assistant.	0	No difference
Severely and Profoundly Handicapped Self-contained Grades K-12	8 students with a teacher and instructional assistant.	0	No difference
Transition Self-contained Grades K-2	10 students with a teacher and instructional assistant.	0	No difference
Speech Pathologists	Severity point rating system used to determine caseload.	0	No difference
Vocational Planner	Services must be provided. Staffing requirements not specified in Standards of Quality.	.5	\$39,648
Orthopedically Handicapped	Assistants assigned to students as needed.	0	No difference
Nurses	Not required in Standards of Quality.	7.6	\$312,756

# **GLOSSARY OF GENERAL FUND CLASSIFICATIONS**

## **CITY FUNDS**

**CITY APPROPRIATION:** Amount of funds appropriated by City Council from city revenues.

## **STATE FUNDS**

**BASIC AID SOQ:** Basic aid state funds are provided for basic operational costs which cover the cost per pupil, including providing for the number of instructional positions required by the Standards of Quality (SOQ). The minimum ratio is 51 professional personnel to 1,000 pupils. The funds cover the costs for the following educational programs: regular day school, gifted, vocational, special, library, and driver's education. These funds also cover administration, school nurses, transportation, staff development, and fixed and other charges. Basic aid funds are distributed based upon the locality's ability to pay the local share of the statewide per pupil amount established by JLARC. Listed below is the **formula** used to compute basic aid funds.

**Average Daily Membership x Per Pupil Amount - State Sales Tax x State's Share Composite Index**

**TEXTBOOKS:** Reimbursement funds are provided for free textbooks.

**SALES TAX:** The state sales tax is the one-cent sales and use tax earmarked for education and distributed to localities based on school-age population. These funds are collected by the City of Charlottesville, remitted to the state, and distributed to schools by the state on a monthly basis.

**VOCATIONAL EDUCATION:** Funds are distributed by the State Department of Education to support the state's share of the number of vocational education teachers required by the Standards of Quality (SOQ). The state-approved program includes a variety of courses in business, health occupations, home economics, marketing, technology education, and trade-industrial education. The amount is allocated in accordance with the locality's composite index.

**GIFTED AND TALENTED:** Funds are distributed by the State Department of Education to the locality to support the state's share of one professional instructional position per 1,000 students. The amount is allocated in accordance with the locality's composite index.

**SPECIAL EDUCATION:** Special education students are identified for each category of exceptionality as defined by the State Department of Education. There are two types of special education payments-categorical and Standards of Quality. Additional SOQ funds are provided to support the state's share of special education teachers required by the Standards of Quality.

**REMEDIAL EDUCATION:** State payments are disbursed by the State Department of Education to the locality to support the state's share of 9 professional instructional positions per 1,000 students who score in the bottom national quartile on Virginia State Assessment Program tests or who fail the state's Literacy Passport tests. (Relies on Grades 4, 8, and 11 achievement scores.)

**RETIREMENT:** The state provides funds to local school divisions to assist in the cost of the teacher retirement program. The retirement cost, shared between the state and local school divisions, is calculated based on the number of instructional positions required by the Standards of Quality for each school division and a statewide prevailing salary amount. These funds are paid directly to the division.

**State and Local Shares:** The state share of the calculated retirement cost is determined according to a locality's Composite Index of Local Ability-to-Pay. The local school divisions are responsible for all additional costs. Additional costs result from the retirement cost for those positions employed by the local school divisions in excess of the number of instructional positions required by the Standards of Quality and on the portion of local salaries higher than the funded SOQ salary allotments.

**SOCIAL SECURITY:** The state provides funds to local school division to assist in the cost of social security payments. The methodology used to calculate the social security cost and the state and local share of the calculated cost is identical to the teacher retirement payment.

**REMEDIAL SUMMER SCHOOL:** To assist pupils (Eligible Pupils) whose scores are in the bottom national quartile on Virginia State Assessment Program (VSAP) test, or who fail the literacy test prescribed by the Board of Education. The formula for these funds: Per Pupil Amount x Number of Eligible Pupils x (1 - Composite Index)

**LOTTERY:** Lottery profits have been dedicated to K-12 education to use where most needed. The existing SOQ Basic Aid formula will be used to allocate funds to each division..

State and Local Shares: The state share of the lottery distributions is determined by multiplying a division's per pupil amount by 1 minus the division's composite index and then multiplying the resulting division's share of the per pupil amount by their adjusted average daily membership.

**AT RISK:** Funds to provide programs for prevention, intervention, or remediation of students who are at risk including, but not limited to, those whose scores are in the bottom national quartile on Virginia State Assessment Program tests, or who do not pass the Literacy Passport Tests. The formula for these funds: prior year percentage of free lunch x current year ADM x "add-on" (from 2% to 12%) x basic aid per pupil amount x (1 - Composite Index).

**K-3 INITIATIVE:** State payments are disbursed by the State Department of Education to the locality as an incentive to reduce class size in the primary grades. Payments are calculated using the incremental cost of providing the lower class sizes based on the greater of the division average per pupil cost of all divisions or the actual division per pupil cost. By November 1 of each year, school divisions must verify for the State Department of Education that each participating school has a September 30th teacher-pupil ratio in grades K-3 that meets the following criteria:

Percentage of Students	Ratios
<u>Approved Eligible Free Lunch</u>	<u>Grades K-3 School Ratio</u>
25% but less than 50%	20 to 1
50% or more	18 to 1

**SCHOOL CONSTRUCTION:** State funds are provided to local school divisions for construction, additions, infrastructure, site acquisition renovations and debt service for school projects completed in the previous ten years. The grant allocation methodology first distributes \$200,000 to each school division. The balance of the \$55 million is then distributed proportionally on the basis of the composite index and Average Daily Membership of each local school division

**VOCATIONAL EDUCATION CATEGORICAL:** Provides assistance for the following programs: 1) extended contracts, 2) equipment, and 3) adult education.

**SPECIAL EDUCATION CATEGORICAL:** Reimbursement funds are provided @ 60 percent of the tuition costs for handicapped students placed in private schools. The primary allocation areas include Homebound, Hospital Education Program, and Regional Tuition.

**FOSTER CARE CHILDREN:** Charlottesville City Schools receive state categorical funds for pupils who meet the following criteria: 1) children who have been placed in foster care or other custodial care within the geographical boundaries of the school division by a Virginia agency; 2) children who have been placed in an orphanage or children's home which exercises legal guardianship rights; or, 3) children who are residents of Virginia and have been placed, not solely for school purposes, in a child-caring institution or group home. Funds also are made available to support handicapped children attending local schools who have been placed in foster care across jurisdictional lines.

**SALARY SUPPLEMENT:** To support a required minimum increase in divisional salaries.

### **TUITION AND OTHER SOURCES**

**BUILDING RENT PERMITS:** Fees are charged for the use of school buildings for functions by agencies and/or organizations outside the school system.

**TUITION:** Tuition is revenue from fees charged for exceptional education and day school programs and fees charged for out of district tuition.

**PREP - CHARGES FOR SERVICES:** Reimbursement funds paid to the school system by Piedmont Regional Education Program for the use of teachers and classrooms; includes salaries, benefits, rent, and other related costs.

**SALE OF SURPLUS PROPERTY:** Income from the sale of surplus property.

**INDIRECT COST RECOVERY:** Reimbursement for administrative costs not covered directly in grant expenditures.

### **FEDERAL FUNDS**

**PUBLIC LAW 81-874 Federal Impact Aid:** Geographic areas that are federally impacted with a variety of military operations are eligible for various levels of funding. These funds assist in offsetting local cost of education to pupils whose parents are associated with federally operated facilities.

## EXPENDITURE CATEGORIES

**PERSONNEL SERVICES:** Expenditures for personnel including full-time salaries, substitute staff, educational supplements, and hourly wages.

Position titles for all groups of employees:

<b>ADMINISTRATION</b>	Superintendent; Deputy Superintendent; Director
<b>INSTRUCTIONAL STAFF</b>	Principal; Dean of Students; Assistant Principal; Teacher; Instructional Coordinator; Librarian
<b>OTHER PROFESSIONAL</b>	Nurse; Counselor; Psychologist; Social Worker; Coordinator; Network Administrator; Athletic Director
<b>TECHNICAL</b>	Instructional Assistant; Intervention Specialist; Administrative Technician; Inventory Specialist; Data Systems Technician; Athletic Equipment and Facilities Manager; Custodian Foreman
<b>CLERICAL</b>	Secretary
<b>CRAFTS, TRADES, LABOR</b>	Craftsman; Custodian; School Nutrition Worker

**EMPLOYEE BENEFITS:** These items represent the employer share of the benefit cost.

Social Security - Currently 7.65% of all salaries, only health insurance premiums in excess of the employer contribution to health insurance are exempt from Social Security.

Retirement – VRS - The school system participates in a defined benefit pension plan administered by the Virginia Retirement System (VRS). All full-time, salaried permanent employees must participate in the plan as a condition of employment, with the school system paying both the employee and employer share of contributions. Employees are eligible for unreduced retirement benefits at age 65 with 5 years of service and at age 50 with 30 years of service.

Health – Employer Contribution (FLEXCOMP) - The school system's health insurance plan is a cafeteria plan under Section 125 of the Internal Revenue Code of 1986, as amended. The Plan includes a dependent care assistance program under Section 129 of the Code (referred to as a "Dependent Care Reimbursement Account") and a medical reimbursement program under Section 105 of the Code (referred to as a "Health Care Reimbursement Account"). The employer contribution under this plan is known as FLEXCOMP.

Group Life Insurance - For employees covered under the VRS, the school system also provides for group life insurance with a natural death benefit equal to twice the employee's contract salary rounded to the next thousand, and for accidental death, four times the employee's contract salary rounded to the next thousand.

Unemployment - Payments are made by the school division under the Virginia Unemployment Compensation Act (Title 60.2, Code of Virginia) for terminated employees who qualify for benefits as determined by the Virginia Employment Commission. The school system is a "reimbursable employer" and reimburses the Commission dollar-for-dollar for its proportionate share of benefits paid. When a claim is filed, the employer for whom the individual last worked for thirty days is liable for the claim.

Worker's Compensation - The school division participates in a worker's compensation pool with other regional entities. Worker's compensation benefits are paid through this pool and cover job related injuries subject to eligibility as determined by the Virginia Worker's Compensation Commission, the state agency which administers the Virginia Worker's Compensation Act.

Sick Leave Benefit - Payment for unused sick leave is made at the rate of \$30.00 per day under the following schedule: 30 or more years of service/100% of accumulated sick days; 20-29 years of service/75% of accumulated sick days; 10-19 years of service/50% of accumulated sick days; less than 10 years of service/25% of accumulated sick days.

Employee Assistance - The school system has entered into a contract with IQ Health Systems to provide a confidential employee assistance program (EAP) that is free to employees and is equipped to deal with a wide range of employee problems including marital, family and interpersonal, psychological or situational difficulties related to job, alcohol and/or other drug abuse, legal, financial, and other adjustment issues. In addition, the EAP provides job and supervisory coaching services.

**OPERATING - CONTRACTUAL OBLIGATIONS:** These items represent contracted services of the School Board. Those listed below represent the most significant ongoing services that are contracted to outside entities.

Facility and Repair Contract-City

Maintenance Contract-City - In 1997, in an effort to reduce costs and gain efficiency by combining duplicative services and streamline operations, the school board entered into an agreement with the City of Charlottesville to provide maintenance and repair services to all school facilities.

Transportation Contract – City - In 1987, in an effort to reduce costs and gain efficiency by combining duplicative services and streamline operations, the school system entered into an agreement with the City of Charlottesville to provide pupil transportation services.

Security Contract – City - The school system contracts with the City to provide 2 Community Service Officers (CSO's) and 2 police officers to enhance security in the school division for students grades 7-12.

Comprehensive Services Act - Established in 1994, the Comprehensive Services Act for At-Risk Youth and Families (CSA) is a state law that consolidated funding for legally mandated services to certain troubled children and families and required the establishment of local interagency management and service delivery systems to plan and provide services. In Charlottesville and Albemarle County, the CSA program is overseen by the Commission on Children and Families. In Charlottesville, the cost of this program is split between the City (approximately 75%) and the Schools (25%).

WorkSource Enterprises - Since the mid-1970's, Charlottesville City Schools has contracted with WorkSource Enterprises to provide work adjustment training, situational assessments and placement services for students with disabilities as determined in their IEP. In addition, WorkSource provides placement services to those students designated by the school division as being "at risk" and in need of support services. Employment Specialists conduct job development, work readiness skills training, job placement, employment counseling, and follow-up support as determined by the student's individual placement program. These services are supplemented with grants and other funding sources and serves students age 16 and above in grades 9-12.

Piedmont Regional Education Program - Formed in 1984, the Piedmont Regional Education Program (PREP) serves regional school systems and provides services for students including: services for visual impairment, occupational therapy, physical therapy, parent resources, adaptive physical education, adaptive technology, autism services, and services for the emotionally disabled.

Post High School Services-Special Education - Post High School Services was developed in the mid-1980s by Albemarle County. This program for special education students with moderate to severe disabilities provides educational services in a community based model. Students are typically aged 18-22 and are involved in educational activities which include leisure/recreational, vocational, and activities of daily living. When appropriate, community experiences may also include travel, training, and supported employment. Charlottesville City Schools pay tuition to Albemarle County for students placed in the Post High program.

Legal and Audit Services - The school system contracts each year for independent legal and audit services division wide. The school division is a component unit of the City of Charlottesville and the annual audit report is prepared in combination with the City.

#### **OPERATING – GENERAL OPERATING:**

Purchased Service - Enrichment activities, advanced instruction, and services to enhance educational programs purchased from outside entities.

Inservice - Cost of providing in-house training and support for instructional staff division wide.

Repair & Maintenance Supplies - Cost for parts and supplies related to instructional equipment, office computer equipment, copiers, and vehicles.

Service Contracts - Cost of maintenance contracts on computers, office and instructional equipment.

Copier Maintenance & Supplies - Cost of maintenance contracts and supplies related to copiers.

Transportation - City - Cost for transporting students on field trips.

Transportation - Other - Cost for transporting students in cabs, Jaunt, and other private carriers.

Printing & Binding - Cost of system wide printing and publications both instructional and non-instructional.

Garbage Collection - Cost of landfill fees and garbage collection services for all locations.

Postal Service - Cost of postage.

Telecommunication - Cost of telephone and data communication services division wide.

Insurance/Bonds/General Liability - Cost of all vehicle, property, employee bonds, casualty and liability insurance.

Lease & Rent of Equipment - Cost for the rental of copiers and other office equipment division wide.

Lease & Rent of Buildings - Cost for the rental or lease of buildings.

Travel - Cost for local and non-local personal mileage and conference or training seminar travel costs.

Contributions to Community Organizations - Contributions made to the Bailey Museum and to the Southeastern Consortium for Minorities in Engineering (SECME) for services or programs provided to students.

Dues & Memberships - Cost for memberships to professional and civic organizations.

Office Supplies - Cost of clerical and general office supplies and materials.

Medical Supplies - Cost of medical supplies used by school clinics and the athletic department.

Custodial Supplies - Cost of cleaning products and supplies used by the housekeeping department.

Hepatitis B Supplies - Cost of supplies necessary to prevent the spread of blood borne pathogens pursuant to OSHA requirements.

Repair & Maintenance - Cost of third party maintenance of instructional, office computer and copier equipment.

Books & Subscriptions - Cost for reference books, magazines, and periodicals.

Educational Supplies - Cost of supplies and materials for division wide classroom instruction.

Health & PE Supplies - Cost of PE and health related supplies and materials to support division PE programs.

Science Supplies - Cost of chemicals, materials, and small equipment used to support the science department.

Technology Materials & Supplies - Cost of small equipment and materials in support and maintenance of technology hardware and infrastructure.

Technology Software - Cost of software licenses division wide.

Technology Hardware - Cost of capitalized technology equipment division wide.

Technology Infrastructure - Cost of maintaining the wide area network and connectivity related equipment that links technology hardware across the division.

Surveys & Reports - Cost of supplies and materials for educational and administrative reports.

Media Supplies - Cost for audiovisual supplies and new and replacement electronic media resources.

Other Educational Supplies - Cost of supplies for classroom instructional support.

Copy Paper/Reproduction - Cost of paper and reproduction materials and third party reproduction.

Debt Service Interest - Short-term borrowing cost for copiers and other equipment, and/or the amount of payment scheduled to be made to the city for equipment and vehicles financed through a line of credit.

Equipment Replacement - Cost for the replacement of instructional, office and custodial equipment and vehicles.

New Equipment - Cost new instructional, office and custodial equipment and vehicles.

New Furniture - Cost of new furniture for schools and offices.

**OPERATING – PROGRAM TRANSFER:**

Transfer to Text Media - The code of Virginia requires that text media accounts be maintained separately. This transfer supports the cost of text book adoptions division wide.

Transfer to CLASS/Adult Ed/PAC/School Nutrition - These transfers from the general fund support of the after school program, the adult education program, the performing arts center, and the school nutrition department.

Transfer to Academy Programs – Walker Academy is a program for African-American males sponsored by Walker School and the Talent Development Center.

Transfer to Musical Instruments – This transfer supports a replacement fund for division wide musical instruments.

Transfer to Technology Replacement Fund – The Technology Replacement fund supports a replacement cycle for division wide technology including laptops, desktops, software, and servers.

Transfer to Uniforms – This transfer supports a replacement fund for division wide student uniforms in the band and orchestra programs.

Transfer to Virginia Preschool – This transfer supports positions division wide in the preschool program and also serves as local match for the Virginia Preschool state grant.

Transfer to Talent Development - The Talent Development Initiative (K–12) is comprised of a number of programs division wide that support and nurture students who demonstrate strong academic potential but may need encouragement to reach and maintain their high performance capabilities.

Transfer to Remediation – Funds are provided for remediation activities in support of students who can benefit from additional guidance and instruction after school.

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**TEACHER**  
Pay Table D  
Days: 200

<b>Years Experience</b>	<b>2005-2006</b>
0	36,575
1	36,575
2	36,575
3	37,124
4	37,681
5	38,246
6	38,820
7	39,402
8	39,993
9	40,593
10	41,201
11	41,820
12	42,447
13	43,083
14	43,730
15	44,385
16	45,051
17	45,727
18	46,413
19	47,110
20	47,816
21	48,533
22	49,261
23	50,000
24	50,750
25	51,511
26	52,284
27	53,068
28	53,865
29	55,594

**TEACHER - HOSPITAL EDUCATION**

Pay Table H1

Days: 220 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	40,233
1	40,233
2	40,233
3	40,836
4	41,449
5	42,071
6	42,702
7	43,342
8	43,992
9	44,652
10	45,321
11	46,002
12	46,692
13	47,391
14	48,103
15	48,824
16	49,556
17	50,300
18	51,054
19	51,821
20	52,598
21	53,386
22	54,187
23	55,000
24	55,825
25	56,662
26	57,512
27	58,375
28	59,252
29	61,153

**TEACHER - HOSPITAL EDUCATION**

Pay Table H2

Days: 229 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	41,878
1	41,878
2	41,878
3	42,507
4	43,145
5	43,792
6	44,449
7	45,115
8	45,792
9	46,479
10	47,175
11	47,884
12	48,602
13	49,330
14	50,071
15	50,821
16	51,583
17	52,357
18	53,143
19	53,941
20	54,749
21	55,570
22	56,404
23	57,250
24	58,109
25	58,980
26	59,865
27	60,763
28	61,675
29	63,655

**TEACHER - HOSPITAL EDUCATION**

Pay Table H3

Days: 240 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	43,890
1	43,890
2	43,890
3	44,549
4	45,217
5	45,895
6	46,584
7	47,282
8	47,992
9	48,712
10	49,441
11	50,184
12	50,936
13	51,700
14	52,476
15	53,262
16	54,061
17	54,872
18	55,696
19	56,532
20	57,379
21	58,240
22	59,113
23	60,000
24	60,900
25	61,813
26	62,741
27	63,682
28	64,638
29	66,713

**TEACHER - HOSPITAL EDUCATION**

Pay Table H4

Days: 260 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	47,548
1	47,548
2	47,548
3	48,261
4	48,985
5	49,720
6	50,466
7	51,223
8	51,991
9	52,771
10	53,561
11	54,366
12	55,181
13	56,008
14	56,849
15	57,701
16	58,566
17	59,445
18	60,337
19	61,243
20	62,161
21	63,093
22	64,039
23	65,000
24	65,975
25	66,964
26	67,969
27	68,988
28	70,025
29	72,272

**INSTRUCTIONAL ASSISTANT - HOSPITAL EDUCATION**

Pay Table H5

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	20,473
1	20,963
2	21,368
3	21,772
4	22,181
5	22,594
6	23,008
7	23,426
8	23,848
9	24,277
10	24,706
11	25,140
12	25,578
13	26,019
14	26,466
15	26,914
16	27,369
17	27,827
18	28,291
19	28,756
20	29,227
21	29,703
22	30,185
23	30,671
24	31,162
25	31,656
26	32,228
27	32,803
28	33,393
29	33,993

**ACCOUNTING/ADMINISTRATIVE TECHNICIAN**

Pay Table TE

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	24,528
1	25,198
2	25,660
3	26,120
4	26,592
5	27,070
6	27,559
7	28,053
8	28,558
9	29,076
10	29,596
11	30,129
12	30,671
13	31,223
14	31,785
15	32,359
16	32,941
17	33,533
18	34,138
19	34,750
20	35,376
21	36,014
22	36,662
23	37,322
24	37,994
25	38,678
26	39,375
27	40,083
28	40,804
29	41,539

**ASSISTANT PRINCIPAL**

Pay Table Z

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	58,590
1	58,590
2	59,457
3	60,337
4	61,231
5	62,136
6	64,350
7	65,302
8	66,267
9	67,248
10	68,243
11	69,254
12	70,279
13	71,318
14	72,373
15	74,966

**ATHLETIC DIRECTOR**

Pay Table B2

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	42,887
1	44,003
2	44,688
3	45,545
4	46,330
5	47,131
6	47,906
7	48,770
8	49,615
9	50,476
10	51,347
11	52,238
12	53,142
13	54,065
14	55,003
15	55,959
16	56,932
17	57,921
18	58,931
19	59,954
20	60,998
21	62,062
22	63,147
23	64,247
24	65,369
25	66,512
26	67,674
27	68,856
28	70,061
29	71,288

**ATHLETIC EQUIP./FACILITY MANAGER**

Pay Table AM

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	25,228
1	25,917
2	26,391
3	26,864
4	27,349
5	27,842
6	28,344
7	28,851
8	29,371
9	29,904
10	30,439
11	30,988
12	31,544
13	32,113
14	32,692
15	33,280
16	33,878
17	34,488
18	35,110
19	35,740
20	36,385
21	37,039
22	37,707
23	38,385
24	39,077
25	39,780
26	40,496
27	41,224
28	41,966
29	42,721

**AUDITORIUM MANAGER**

Pay Table L

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	35,705
1	36,328
2	36,984
3	37,648
4	38,327
5	39,017
6	39,719
7	40,432
8	41,161
9	41,904
10	42,656
11	43,424
12	44,206
13	45,002
14	45,812
15	46,638
16	47,476
17	48,332
18	49,202
19	50,086
20	50,988
21	51,906
22	52,841
23	53,793
24	54,761
25	55,746
26	56,751
27	57,771
28	58,810
29	59,870

**BOOK BUDDIES**  
Pay Table BB  
Days: 191 Hours 3.5

<b>Years Experience</b>	<b>2005-2006</b>
0	19,020
1	19,304
2	19,594
3	19,887
4	20,186
5	20,488

## CHILD NUTRITION MANAGER

### Pay Table J

Days: 184 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	14,354
1	14,746
2	15,017
3	15,287
4	15,561
5	15,841
6	16,127
7	16,416
8	16,710
9	17,014
10	17,320
11	17,632
12	17,949
13	18,272
14	18,600
15	18,936
16	19,276
17	19,623
18	19,976
19	20,336
20	20,703
21	21,074
22	21,453
23	21,840
24	22,233
25	22,634
26	23,041
27	23,456
28	23,879
29	24,307

**CHILD NUTRITION MANAGER**

Pay Table J1

Days: 184 Hours: 7.5

<b>Years Experience</b>	<b>2005-2006</b>
0	13,457
1	13,823
2	14,078
3	14,331
4	14,589
5	14,851
6	15,119
7	15,391
8	15,667
9	15,950
10	16,238
11	16,530
12	16,826
13	17,130
14	17,437
15	17,752
16	18,072
17	18,396
18	18,729
19	19,065
20	19,408
21	19,757
22	20,114
23	20,475
24	20,844
25	21,220
26	21,600
27	21,989
28	22,386
29	22,788

**CHILD NUTRITION MANAGER**

Pay Table J2

Days: 184 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	12,561
1	12,903
2	13,139
3	13,377
4	13,616
5	13,861
6	14,111
7	14,364
8	14,622
9	14,888
10	15,155
11	15,428
12	15,705
13	15,988
14	16,274
15	16,569
16	16,867
17	17,170
18	17,479
19	17,794
20	18,116
21	18,439
22	18,772
23	19,110
24	19,454
25	19,806
26	20,162
27	20,523
28	20,894
29	21,269

**CHILD NUTRITION MANAGER**

Pay Table J0

Days: 184 Hours: 6.5

<b>Years Experience</b>	<b>2005-2006</b>
0	11,664
1	11,982
2	12,200
3	12,421
4	12,644
5	12,871
6	13,104
7	13,338
8	13,577
9	13,825
10	14,072
11	14,325
12	14,583
13	14,846
14	15,112
15	15,386
16	15,662
17	15,944
18	16,230
19	16,524
20	16,821
21	17,123
22	17,431
23	17,745
24	18,064
25	18,391
26	18,722
27	19,057
28	19,402
29	19,750

**CHILD NUTRITION ASSISTANT MANAGER**

Pay Table J3

Days: 180 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	12,229
1	12,553
2	12,777
3	12,999
4	13,228
5	13,461
6	13,696
7	13,935
8	14,182
9	14,430
10	14,684
11	14,942
12	15,204
13	15,472
14	15,743
15	16,022
16	16,302
17	16,590
18	16,882
19	17,180
20	17,483
21	17,791
22	18,106
23	18,427
24	18,751
25	19,082
26	19,418
27	19,763
28	20,111
29	20,467

**CHILD NUTRITION ASSISTANT MANAGER**

Pay Table J5

Days: 180 Hours: 5.0

<b>Years Experience</b>	<b>2005-2006</b>
0	8,736
1	8,966
2	9,127
3	9,286
4	9,449
5	9,615
6	9,782
7	9,954
8	10,130
9	10,268
10	10,489
11	10,673
12	10,859
13	11,052
14	11,245
15	11,444
16	11,644
17	11,850
18	12,059
19	12,271
20	12,487
21	12,708
22	12,933
23	13,162
24	13,394
25	13,630
26	13,870
27	14,116
28	14,365
29	14,619

**CHILD NUTRITION ASSISTANT MANAGER**

Pay Table J6

Days: 180 Hours: 6.0

<b>Years Experience</b>	<b>2005-2006</b>
0	10,482
1	10,759
2	10,952
3	11,142
4	11,339
5	11,539
6	11,740
7	11,944
8	12,156
9	12,321
10	12,586
11	12,808
12	13,032
13	13,261
14	13,495
15	13,733
16	13,973
17	14,220
18	14,471
19	14,726
20	14,985
21	15,249
22	15,520
23	15,794
24	16,072
25	16,356
26	16,644
27	16,940
28	17,238
29	17,543

**CHILD NUTRITION WORKER**

Pay Table Q

Days: 180 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	11,881
1	12,206
2	12,430
3	12,653
4	12,881
5	13,114
6	13,349
7	13,588
8	13,833
9	14,084
10	14,337
11	14,594
12	14,858
13	15,125
14	15,396
15	15,675
16	15,955
17	16,243
18	16,536
19	16,833
20	17,136
21	17,444
22	17,759
23	18,080
24	18,404
25	18,735
26	19,072
27	19,416
28	19,765
29	20,121

**CHILD NUTRITION WORKER**

Pay Table Q1

Days: 180 Hours: 6.5

<b>Years Experience</b>	<b>2005-2006</b>
0	11,029
1	11,330
2	11,539
3	11,745
4	11,956
5	12,172
6	12,391
7	12,613
8	12,840
9	13,073
10	13,308
11	13,547
12	13,792
13	14,039
14	14,292
15	14,550
16	14,811
17	15,077
18	15,349
19	15,625
20	15,906
21	16,192
22	16,485
23	16,782
24	17,084
25	17,391
26	17,704
27	18,023
28	18,348
29	18,677

**CHILD NUTRITION WORKER**

Pay Table Q6

Days: 180 Hours: 6.0

<b>Years Experience</b>	<b>2005-2006</b>
0	10,180
1	10,459
2	10,651
3	10,841
4	11,037
5	11,235
6	11,438
7	11,643
8	11,851
9	12,068
10	12,285
11	12,505
12	12,732
13	12,959
14	13,193
15	13,431
16	13,673
17	13,918
18	14,168
19	14,423
20	14,684
21	14,946
22	15,217
23	15,491
24	15,769
25	16,053
26	16,342
27	16,636
28	16,936
29	17,239

**CHILD NUTRITION WORKER**

Pay Table Q2

Days: 180 Hours: 5.5

<b>Years Experience</b>	<b>2005-2006</b>
0	9,328
1	9,583
2	9,756
3	9,932
4	10,111
5	10,293
6	10,479
7	10,667
8	10,859
9	11,054
10	11,253
11	11,457
12	11,662
13	11,874
14	12,087
15	12,304
16	12,526
17	12,751
18	12,982
19	13,214
20	13,451
21	13,694
22	13,942
23	14,193
24	14,446
25	14,707
26	14,973
27	15,240
28	15,516
29	15,794

**CHILD NUTRITION WORKER**

Pay Table Q5

Days: 180 Hours: 5.0

<b>Years Experience</b>	<b>2005-2006</b>
0	8,480
1	8,711
2	8,871
3	9,029
4	9,192
5	9,357
6	9,526
7	9,699
8	9,872
9	10,050
10	10,231
11	10,416
12	10,601
13	10,794
14	10,988
15	11,185
16	11,388
17	11,592
18	11,800
19	12,012
20	12,229
21	12,448
22	12,674
23	12,901
24	13,134
25	13,370
26	13,612
27	13,856
28	14,105
29	14,359

**CHILD NUTRITION WORKER**

Pay Table Q4

Days: 180 Hours: 4.0

<b>Years Experience</b>	<b>2005-2006</b>
0	6,778
1	6,963
2	7,090
3	7,218
4	7,350
5	7,480
6	7,615
7	7,752
8	7,891
9	8,034
10	8,178
11	8,326
12	8,475
13	8,628
14	8,783
15	8,941
16	9,103
17	9,266
18	9,434
19	9,603
20	9,774
21	9,952
22	10,131
23	10,314
24	10,499
25	10,689
26	10,879
27	11,076
28	11,276
29	11,478

**CHILD NUTRITION WORKER**

Pay Table Q3

Days: 180 Hours: 3.0

<b>Years Experience</b>	<b>2005-2006</b>
0	5,076
1	5,215
2	5,311
3	5,406
4	5,504
5	5,603
6	5,703
7	5,807
8	5,911
9	6,017
10	6,125
11	6,237
12	6,349
13	6,462
14	6,578
15	6,698
16	6,816
17	6,941
18	7,064
19	7,192
20	7,322
21	7,454
22	7,588
23	7,724
24	7,863
25	8,005
26	8,150
27	8,296
28	8,445
29	8,599

**CLASS SENIOR SITE DIRECTOR**

Pay Table SD

Days: 220 Hours: 7.5

<b>Years Experience</b>	<b>2005-2006</b>
0	30,051
1	30,051
2	30,502
3	30,959
4	31,423
5	31,894
6	32,373
7	32,858
8	33,352
9	33,852
10	34,359
11	34,874
12	35,397
13	35,929
14	36,468
15	37,003

**CLASS SITE DIRECTOR**

Pay Table SF

Days: 200 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	24,348
1	24,348
2	24,713
3	25,084
4	25,460
5	25,842
6	26,229
7	26,622
8	27,021
9	27,426
10	27,838
11	28,256
12	28,680
13	29,110
14	29,546
15	29,988

**CLASS - GROUP LEADER**

Hourly

<b>Years Experience</b>	<b>2005-2006</b>
1	9.23
2	9.55
3	9.88
4	10.23
5	10.59
6	10.96
7	11.34
8	11.74
9	12.15
10	12.58
11	13.02
12	13.48
13	13.95
14	14.44
15	14.95

**CLASS - MORNING GROUP LEADER**

10.00-15.00 per hour

**CLASS - AIDE**

9.00 per hour

**CLASS - CONSULTANT**

10.00 - 25.00 per hour

**COORDINATOR ADMINISTRATIVE**

Pay Table W

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	47,683
1	48,399
2	49,125
3	49,862
4	50,609
5	51,368
6	52,139
7	52,922
8	53,715
9	54,520
10	55,339
11	56,169
12	57,011
13	57,866
14	58,735
15	59,615
16	60,510
17	61,417
18	62,338
19	63,273
20	64,223
21	65,186
22	66,163
23	67,156
24	68,164
25	69,186
26	70,224
27	71,277
28	72,346
29	73,496

**COORDINATOR OF BOOK BUDDIES**

Pay Table CC

Days: 200 Hours: 3.5

<b>Years Experience</b>	<b>2005-2006</b>
0	13,817
1	14,194
2	14,453
3	14,714
4	14,979
5	15,248
6	15,524
7	15,802
8	16,087
9	16,378
10	16,671
11	16,972
12	17,276
13	17,588
14	17,904
15	18,226
16	18,555
17	18,888
18	19,229
19	19,575
20	19,927
21	20,286
22	20,652
23	21,024
24	21,402
25	21,786
26	22,178
27	22,578
28	22,985
29	23,398

**COORDINATOR OF HOUSEKEEPING**

Pay Table CH

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	25,228
1	25,916
2	26,390
3	26,863
4	27,349
5	27,843
6	28,344
7	28,851
8	29,372
9	29,903
10	30,439
11	30,988
12	31,544
13	32,113
14	32,691
15	33,279
16	33,878
17	34,488
18	35,110
19	35,740
20	36,385
21	37,040
22	37,707
23	38,385
24	39,077
25	39,780
26	40,496
27	41,224
28	41,966
29	42,721

**COORDINATOR - LEADERSHIP**

Pay Table X1

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	58,590
1	58,590
2	59,457
3	60,337
4	61,231
5	62,136
6	64,350
7	65,302
8	66,267
9	67,248
10	68,243
11	69,254
12	70,279
13	71,318
14	72,373
15	74,966

**COORDINATOR - LEADERSHIP**

Pay Table X2

Days: 240

<b>Years Experience</b>	<b>2005-2006</b>
0	54,083
1	54,083
2	54,883
3	55,695
4	56,521
5	57,356
6	59,399
7	60,278
8	61,169
9	62,075
10	62,994
11	63,927
12	64,873
13	65,832
14	66,807
15	69,199

**COORDINATOR - LEADERSHIP**

Pay Table X3

Days: 220

<b>Years Experience</b>	<b>2005-2006</b>
0	49,577
1	49,577
2	50,310
3	51,055
4	51,810
5	52,577
6	54,449
7	55,255
8	56,072
9	56,902
10	57,744
11	58,599
12	59,467
13	60,346
14	61,239
15	63,433

**COORDINATOR OF MAINTENANCE**

Pay Table CM

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	37,073
1	38,053
2	38,729
3	39,401
4	40,091
5	40,792
6	41,506
7	42,228
8	42,968
9	43,724
10	44,486
11	45,266
12	46,059
13	46,868
14	47,689
15	48,527
16	49,379
17	50,245
18	51,130
19	52,027
20	52,943
21	53,875
22	54,825
23	55,791
24	56,773
25	57,773
26	58,791
27	59,828
28	60,883
29	61,958

**CUSTODIAN**  
Pay Table I  
Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	19,391
1	19,643
2	19,899
3	20,157
4	20,419
5	20,685
6	20,954
7	21,227
8	21,501
9	21,781
10	22,065
11	22,352
12	22,642
13	22,936
14	23,234
15	23,537
16	23,842
17	24,152
18	24,467
19	24,784
20	25,107
21	25,433
22	25,764
23	26,098
24	26,438
25	26,782
26	27,130
27	27,483
28	27,839
29	28,533

**DIRECTORS**

Pay Table A

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	75,006
1	75,006
2	77,448
3	78,800
4	80,178
5	81,581
6	83,009
7	84,459
8	87,093
9	87,445
10	88,975
11	90,537
12	92,125
13	93,754
14	95,292
15	96,876

**HEAD CUSTODIAN**  
Pay Table H  
Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	22,310
1	22,921
2	23,341
3	23,759
4	24,187
5	24,622
6	25,066
7	25,515
8	25,976
9	26,445
10	26,919
11	27,406
12	27,899
13	28,400
14	28,911
15	29,434
16	29,962
17	30,501
18	31,051
19	31,608
20	32,178
21	32,759
22	33,349
23	33,949
24	34,559
25	35,181
26	35,814
27	36,460
28	37,114
29	37,782

**INSTRUCTIONAL ASSISTANT**

Pay Table R

Days: 200 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	13,780
1	14,110
2	14,382
3	14,655
4	14,929
5	15,207
6	15,487
7	15,767
8	16,052
9	16,339
10	16,629
11	16,921
12	17,215
13	17,513
14	17,813
15	18,116
16	18,422
17	18,730
18	19,042
19	19,355
20	19,672
21	19,993
22	20,317
23	20,644
24	20,975
25	21,306
26	21,691
27	22,078
28	22,476
29	22,880

**INTERPRETER**  
Pay Table P  
Days: 195 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	20,185
1	20,736
2	21,117
3	21,495
4	21,883
5	22,277
6	22,678
7	23,085
8	23,502
9	23,926
10	24,356
11	24,795
12	25,240
13	25,695
14	26,157
15	26,628
16	27,108
17	27,594
18	28,091
19	28,597
20	29,112
21	29,637
22	30,171
23	30,714
24	31,266
25	31,829
26	32,403
27	32,984
28	33,579
29	34,184

**INTERVENTION SPECIALIST**

Pay Table E

Days: 195 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	17,552
1	18,031
2	18,362
3	18,691
4	19,029
5	19,373
6	19,719
7	20,073
8	20,436
9	20,805
10	21,179
11	21,560
12	21,948
13	22,342
14	22,745
15	23,155
16	23,572
17	23,996
18	24,428
19	24,867
20	25,315
21	25,771
22	26,235
23	26,707
24	27,188
25	27,679
26	28,176
27	28,682
28	29,198
29	29,724

**MAINTENANCE - CRAFTSMAN**

Pay Table M

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	22,624
1	23,240
2	23,667
3	24,092
4	24,526
5	24,968
6	25,418
7	25,874
8	26,340
9	26,816
10	27,297
11	27,789
12	28,289
13	28,798
14	29,317
15	29,845
16	30,382
17	30,928
18	31,486
19	32,051
20	32,629
21	33,217
22	33,814
23	34,424
24	35,042
25	35,673
26	36,316
27	36,968
28	37,635
29	38,312

**GENERAL MAINTENANCE WORKER**

Pay Table K

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	15,992
1	16,429
2	16,729
3	17,030
4	17,337
5	17,650
6	17,967
7	18,289
8	18,618
9	18,956
10	19,297
11	19,643
12	19,996
13	20,357
14	20,723
15	21,096
16	21,476
17	21,862
18	22,257
19	22,656
20	23,065
21	23,479
22	23,903
23	24,333
24	24,772
25	25,217
26	25,671
27	26,133
28	26,603
29	27,082

**NURSE - LPN**  
Pay Table F  
Days: 195 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	20,185
1	20,736
2	21,116
3	21,494
4	21,883
5	22,277
6	22,679
7	23,085
8	23,502
9	23,926
10	24,356
11	24,794
12	25,240
13	25,695
14	26,157
15	26,628
16	27,108
17	27,594
18	28,092
19	28,597
20	29,112
21	29,636
22	30,171
23	30,714
24	31,266
25	31,829
26	32,403
27	32,985
28	33,579
29	34,184

**NURSE - RN**  
Pay Table G  
Days: 195 Hours: 7.0

0	20,958
1	21,530
2	21,925
3	22,317
4	22,720
5	23,130
6	23,547
7	23,968
8	24,402
9	24,841
10	25,289
11	25,743
12	26,206
13	26,679
14	27,159
15	27,648
16	28,146
17	28,650
18	29,167
19	29,692
20	30,227
21	30,770
22	31,326
23	31,890
24	32,463
25	33,047
26	33,643
27	34,248
28	34,864
29	35,492

**PRINCIPAL - ELEMENTARY**

Pay Table P1

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	65,182
1	65,182
2	67,474
3	68,646
4	69,839
5	71,057
6	72,294
7	73,550
8	74,834
9	76,138
10	77,465
11	78,818
12	80,194
13	81,521
14	82,847
15	84,173

**PRINCIPAL - MIDDLE**

Pay Table Y

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	71,098
1	71,098
2	73,491
3	74,775
4	76,078
5	77,407
6	78,759
7	80,133
8	81,534
9	82,960
10	84,410
11	85,886
12	87,391
13	88,891
14	90,390
15	91,889

**PRINCIPAL - HIGH SCHOOL**

Pay Table AA

Days: 260

<b>Years Experience</b>	<b>2005-2006</b>
0	76,476
1	76,476
2	78,966
3	80,345
4	81,750
5	83,180
6	84,637
7	86,115
8	88,801
9	89,160
10	90,720
11	92,312
12	93,931
13	95,592
14	97,160
15	98,775

**PRODUCTION ASSISTANT**

Pay Table PA

Days: 200 Hours: 7.0

<b>Years Experience</b>	<b>2005-2006</b>
0	22,272
1	22,605
2	22,945
3	23,289
4	23,638
5	23,992
6	24,353
7	24,718
8	25,089
9	25,465
10	25,847
11	26,234
12	26,628
13	27,028
14	27,433
15	27,845
16	28,262
17	28,686
18	29,116
19	29,553
20	29,997
21	30,447
22	30,903
23	31,366
24	31,837
25	32,315
26	32,800
27	33,291
28	33,791
29	34,297

**SECRETARY**  
Pay Table CS  
Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	20,790
1	21,358
2	21,750
3	22,139
4	22,538
5	22,945
6	23,358
7	23,777
8	24,205
9	24,642
10	25,085
11	25,537
12	25,995
13	26,465
14	26,941
15	27,426
16	27,920
17	28,422
18	28,934
19	29,454
20	29,984
21	30,525
22	31,074
23	31,633
24	32,202
25	32,782
26	33,372
27	33,973
28	34,584
29	35,208

**SECRETARY**  
Pay Table U  
Days: 260 Hours: 7.5

<b>Years Experience</b>	<b>2005-2006</b>
0	19,502
1	20,035
2	20,403
3	20,768
4	21,143
5	21,524
6	21,911
7	22,304
8	22,707
9	23,117
10	23,532
11	23,957
12	24,387
13	24,825
14	25,273
15	25,728
16	26,191
17	26,662
18	27,142
19	27,630
20	28,128
21	28,635
22	29,150
23	29,675
24	30,209
25	30,753
26	31,306
27	31,870
28	32,443
29	33,027

**SUPERVISOR**  
Pay Table ST  
Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	68,280
1	69,305
2	70,345
3	71,399
4	72,470
5	73,557
6	74,661
7	75,781
8	76,917
9	78,071
10	79,242
11	80,430
12	81,637
13	82,862
14	84,105
15	85,366

**SPECIAL COUNSELOR (CLASSIFIED)**

Pay Table PE

Days: 200 Hours: 7

<b>Years Experience</b>	<b>2005-2006</b>
0	30,004
1	30,823
2	31,388
3	31,951
4	32,528
5	33,114
6	33,710
7	34,315
8	34,933
9	35,565
10	36,203
11	36,855
12	37,518
13	38,194
14	38,881
15	39,582
16	40,294
17	41,018
18	41,758
19	42,507
20	43,274
21	44,053
22	44,846
23	45,654
24	46,475
25	47,313
26	48,164
27	49,030
28	49,913
29	50,811

**TECHNICAL SUPPORT SPECIALIST**

Pay Table N

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	38,264
1	39,308
2	40,031
3	40,748
4	41,483
5	42,231
6	42,991
7	43,762
8	44,551
9	45,356
10	46,170
11	47,001
12	47,847
13	48,708
14	49,585
15	50,477
16	51,387
17	52,311
18	53,254
19	54,211
20	55,187
21	56,182
22	57,192
23	58,222
24	59,269
25	60,337
26	61,423
27	62,529
28	63,654
29	64,800

**ZONE MAINTENANCE CHIEF**

Pay Table ZM

Days: 260 Hours: 8.0

<b>Years Experience</b>	<b>2005-2006</b>
0	29,849
1	30,662
2	31,225
3	31,786
4	32,357
5	32,941
6	33,534
7	34,137
8	34,750
9	35,379
10	36,014
11	36,663
12	37,323
13	37,995
14	38,678
15	39,376
16	40,084
17	40,803
18	41,540
19	42,285
20	43,048
21	43,824
22	44,613
23	45,415
24	46,232
25	47,065
26	47,912
27	48,773
28	49,653
29	50,546

## Substitute Teacher Pay Rates

- |   |               |
|---|---------------|
| a. Day 1 through Day 20                           | \$75 per day  |
| b. Day 21 through Day 40                          | \$80 per day  |
| c. Designated Extended Substitute                 | \$115 per day |
| d. Instructional Assistant Substitute for Teacher | \$40 per day  |

The days for “b” must be consecutive days. The rate applied for extended substitutes must be approved by the Department of Human Resources upon written request from the school principal or department administrator. Requests are not automatically granted and are not retroactive.

## Hourly Pay Rates

- |  |                  |
|--|------------------|
| a. Contracted teachers hourly rate for instruction   | \$25.00 per hour |
| b. Non-contracted teachers hourly rate for instruction                                       | \$19.50 per hour |
| c. Hourly rate for in-service activities   | \$19.50 per hour |
| d. Hourly rate for homebound instruction   | \$19.50 per hour |
| e. Substitute secretary (maximum 7.5 hours per day)  | \$ 9.00 per hour |
| f. Substitute instructional assistant (maximum 7 hours per day)                              | \$ 9.00 per hour |
| g. Substitute janitor (maximum 8 hours per day)  | \$ 9.00 per hour |
| h. Extra pay for custodians to open school buildings<br>for outside organizations            | \$14.00 per hour |
| i. Substitute school nutrition worker  | \$ 9.00 per hour |
| j. Extra pay for school nutrition worker to open school<br>kitchen for outside organizations | \$14.00 per hour |
| k. Substitute Interpreter  | \$13.00 per hour |
| l. Substitute LPN (maximum 7 hours per day)  | \$14.00 per hour |

These rates are inclusive of all identified and ongoing activities. Labor rates will be set by the Director of Human Resources for work performed for a purpose not specifically identified on the above list.

## DEGREE SUPPLEMENTS

Degree	Daily Rates	200 Days	205 Days	220 Days	240 Days	245 Days	260 Days
BA + 15	\$ 3	\$ 600	\$ 615	\$ 660	\$ 720	\$ 735	\$ 780
Master's/CPA	\$ 10	\$2,000	\$2,050	\$2,200	\$2,400	\$2,450	\$2,600
Master's + 30	\$ 15	\$3,000	\$3,075	\$3,300	\$3,600	\$3,675	\$3,900
Doctorate	\$ 20	\$4,000	\$4,100	\$4,400	\$4,800	\$4,900	\$5,200

The following pay tables are eligible for degree supplements:

*Assistant Principal, Assistant Superintendent, Associate Superintendent, Athletic Director, Coordinator - Administrative, Coordinator - Book Buddies, Coordinator – Leadership, Director, Principal, Special Counselor, Supervisor, Teacher, Technical Support Specialist*

*Instructional Assistant, Intervention Specialist, Interpreter = \$500 degree supplement for a BA and above.*

### Longevity Pay

A supplement of \$1,000 is added to the salary of:

1. each certified employee at step 30 and again at step 35
2. each classified employee who has completed 30 years of service with Charlottesville City Schools
3. each secretary who has completed 25 years of service with Charlottesville City Schools

### Special Supplements

The following position receives the supplement indicated:

Elementary Secretary Supplement	\$1,000
Designated Special Education Instructional Assistant (Based on annual review of assignment)	\$ 500

## Supplemental Pay Schedules

**Step 1 is the supplement for 0-3 years of experience in the designated position (or comparable position), Step 2 is the supplement for 4-7 years of experience in the designated position or comparable position), and Step 3 is the supplement for 8 or above years of experience in the designated position (or comparable position). After twelve years of experience in a designated position, the supplement for step 3 is increased by 10%. At every four year interval above 12 years of experience an additional 10% of Step 3 is added to the supplement.**

**(Note: In 2001-2002 existing staff with 12 or more years of experience were placed on Step 3 and given an increase of 10% and will be increased by 10% each additional four years.)**

Assignment	Step 1	Step 2	Step 3	No Positions
Head Basketball - Boys (Winter)	\$3,000	\$3,350	\$3,700	1
Head Basketball - Girls (Fall)	\$3,000	\$3,350	\$3,700	1
Assistant Basketball - Boys (Winter)	\$1,000	\$1,250	\$1,500	1
Assistant Basketball - Girls (Fall)	\$1,000	\$1,250	\$1,500	1
Head JV Basketball - Boys (Winter)	\$1,000	\$1,250	\$1,500	1
Head JV Basketball - Girls (Fall)	\$1,000	\$1,250	\$1,500	1
Ninth Grade Basketball - Boys (Winter)	\$1,000	\$1,250	\$1,500	1
Ninth Grade Basketball - Girls (Fall)	\$1,000	\$1,250	\$1,500	1
Head Cheerleading (Fall & Winter)	\$2,500	\$3,250	\$4,000	1
Head JV Cheerleading (Fall & Winter)	\$1,000	\$1,250	\$1,500	1
Head Cheerleading Competition	\$1,000	\$1,250	\$1,500	1
Head Cross Country	\$1,400	\$1,800	\$2,200	1
Assistant Cross Country	\$1,000	\$1,250	\$1,500	1
Head Football	\$4,100	\$4,600	\$5,100	1
First Assistant Football	\$2,500	\$3,000	\$3,500	1
Second Assistant Football	\$2,000	\$2,500	\$3,000	1
Third Assistant Football	\$2,000	\$2,500	\$3,000	1
Fourth Assistant Football	\$2,000	\$2,500	\$3,000	1
Head Ninth Grade Football	\$1,000	\$1,250	\$1,500	1
Assistant Ninth Grade Football	\$1,000	\$1,250	\$1,500	2
Head Golf	\$1,500	\$1,750	\$2,000	1
Head Field Hockey	\$2,250	\$2,750	\$3,375	1

<b>Assignment</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>No Positions</b>
Assistant Field Hockey	\$1,000	\$1,250	\$1,500	1
Head Swimming/Diving	\$2,250	\$2,500	\$3,125	1
Assistant Swimming/Diving	\$1,000	\$1,250	\$1,500	2
Head Indoor Track	\$1,500	\$1,750	\$2,000	1
Assistant Indoor Track	\$1,000	\$1,250	\$1,500	2
Head Outdoor Track - Boys	\$2,250	\$2,750	\$3,500	1
Head Outdoor Track - Girls	\$2,250	\$2,750	\$3,500	1
Assistant Outdoor Track - Boys	\$1,000	\$1,250	\$1,500	1
Assistant Outdoor Track - Girls	\$1,000	\$1,250	\$1,500	1
Head Volleyball	\$2,000	\$2,300	\$2,750	1
Assistant Volleyball	\$1,000	\$1,250	\$1,500	1
Head Wrestling	\$2,250	\$2,750	\$3,375	1
Assistant Wrestling	\$1,000	\$1,250	\$1,500	1
Head Baseball	\$2,250	\$2,750	\$3,375	1
Assistant Baseball	\$1,000	\$1,250	\$1,500	1
Head JV Baseball	\$1,000	\$1,250	\$1,500	1
Head Softball	\$2,250	\$2,750	\$3,375	1
Assistant Softball	\$1,000	\$1,250	\$1,500	1
Head JV Softball	\$1,000	\$1,250	\$1,500	1
Head Lacrosse - Boys	\$2,250	\$2,750	\$3,375	1
Head Lacrosse - Girls	\$2,250	\$2,750	\$3,375	1
Head JV Lacrosse – Boys	\$1,000	\$1,250	\$1,500	1
Head JV Lacrosse – Girls	\$1,000	\$1,250	\$1,500	1
Head Soccer - Boys	\$2,250	\$2,750	\$3,375	1
Head Soccer - Girls	\$2,250	\$2,750	\$3,375	1
Head JV Soccer - Boys	\$1,000	\$1,250	\$1,500	1
Head JV Soccer – Girls	\$1,000	\$1,250	\$1,500	1
Head Tennis – Boys	\$1,400	\$1,800	\$2,200	1
Head Tennis - Girls	\$1,400	\$1,800	\$2,200	1
Head Trainer (Fall)	\$2,500	\$2,500	\$2,500	1
Head Trainer (Winter)	\$2,500	\$2,500	\$2,500	1

<b>Assignment</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>No Positions</b>
Head Trainer (Spring)	\$2,500	\$2,500	\$2,500	1
Assistant Athletic Director	\$2,500	\$2,500	\$2,500	1
Graduation Coordinator	\$1,500	\$1,500	\$1,500	1
Class Sponsor (Freshman & Sophomore)	\$500	\$500	\$500	4
Class Sponsor (Junior & Senior)	\$1,100	\$1,100	\$1,100	4
CHS TV Quiz - Head Coach	\$1,000	\$1,250	\$1,500	1
CHS TV Quiz - Assistant Coach	\$500	\$600	\$725	1
CHS Debate	\$1,500	\$1,750	\$2,000	1
CHS DECA Sponsor	\$500	\$600	\$725	1
High School Department Heads	\$3,125	\$3,125	\$3,125	11
CHS FBLA Sponsor	\$500	\$600	\$725	1
CHS FHA Sponsor	\$500	\$600	\$725	1
CHS Forensics	\$1,500	\$1,750	\$2,000	1
CHS Key Club	\$1,000	\$1,000	\$1,000	1
CHS Knowledge Master Coach	\$1,000	\$1,250	\$1,500	2
CHS Language Club Sponsor	\$500	\$600	\$725	4
CHS Literary Magazine Advisor	\$1,000	\$1,250	\$1,500	1
Middle School Team Leaders	\$1,500	\$1,500	\$1,500	6
CHS Model UN Sponsor	\$500	\$600	\$725	1
CHS National Honor Society Sponsor	\$750	\$750	\$750	2
CHS Newspaper Advisor	\$2,000	\$2,250	\$2,500	1
CHS SCA Sponsors	\$1,000	\$1,250	\$1,500	2
CHS/Buford Technology Student Assoc.	\$600	\$700	\$825	2
CHS VHSL Academic Competition	\$1,500	\$1,750	\$2,000	2
Yearbook Advisor	\$2,000	\$2,250	\$2,500	1
High School Band Director (Fall)	\$2,000	\$2,500	\$3,125	1
High School Band Director (Spring)	\$1,125	\$1,500	\$1,875	1
Assistant Band Director	\$1,000	\$1,250	\$1,500	1

<b>Assignment</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>No Positions</b>
Middle School Band Director	\$1,000	\$1,250	\$1,500	1
Upper Elementary Band Director	\$1,000	\$1,250	\$1,500	2
High School Band Front	\$1,700	\$1,800	\$1,925	1
High School Orchestra (Fall)	\$2,000	\$2,500	\$3,125	1
High School Orchestra (Spring)	\$1,125	\$1,500	\$1,875	1
Middle School Orchestra	\$1,000	\$1,250	\$1,500	1
Upper Elementary Orchestra	\$1,000	\$1,250	\$1,500	1
High School Chorus Director (Fall)	\$2,000	\$2,500	\$3,125	1
High School Chorus Director (Spring)	\$1,125	\$1,500	\$1,875	1
Middle School Chorus Director	\$1,000	\$1,250	\$1,500	1
Upper Elementary Chorus Director	\$1,000	\$1,250	\$1,500	1
High School Drama (Fall)	\$2,000	\$2,500	\$3,125	1
High School Drama (Spring)	\$1,125	\$1,500	\$1,875	1
CHS Step Team Sponsor	\$500	\$600	\$725	1
CHS International Club	\$500	\$600	\$725	1
CHS Multicultural Advisor	\$500	\$600	\$725	1
CHS Women's History Month Coord.	\$500	\$600	\$725	1
CHS Science Bowl Sponsor	\$500	\$600	\$725	1
CHS SECME Sponsor	\$500	\$600	\$725	1
CHS Newsletter Sponsor	\$2,000	\$2,000	\$2,000	1
Middle School Newspaper Sponsor	\$1,000	\$1,000	\$1,000	1
Middle School Nat'l Honor Society	\$400	\$400	\$400	2
Middle School Yearbook Sponsor	\$1,000	\$1,000	\$1,000	2
Middle School Knowledge Masters	\$1,250	\$1,250	\$1,250	2
Middle School SCA Sponsor	\$1,500	\$1,500	\$1,500	1
Middle School Intramural Director	\$1,000	\$1,000	\$1,000	1