

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>General Education</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Teacher - Elementary	4,228,462		4,228,462	84.00		84.00
Teacher - Elementary Title I		505,346	505,346		9.00	9.00
Teacher - Elementary Hospital		1,461,538	1,461,538		20.30	20.30
Teacher - Class Size Reduction		251,089	251,089		5.00	5.00
Teacher - Walker	1,490,597		1,490,597	31.00		31.00
Teacher - Buford	1,530,905		1,530,905	29.00		29.00
Teacher - CHS	3,459,602	23,880	3,483,482	65.80	0.25	66.05
Teacher - Blue Ridge Detention		348,527	348,527		5.50	5.50
Hourly Pay - Summer School	175,043		175,043			
Hourly Pay - Schools	362,430	14,169	376,599			
<b>Sub - Total Teachers</b>	<b>\$11,247,039</b>	<b>\$2,604,549</b>	<b>\$13,851,588</b>	<b>209.80</b>	<b>40.05</b>	<b>249.85</b>
Instructional Assistant - Elementary	1,027,519		1,027,519	52.00		52.00
Instructional Assistant - Walker	235,173		235,173	6.00		6.00
Instructional Assistant - Buford	17,618		17,618	1.00		1.00
Instructional Assistant - Hospital		70,876	70,876		2.00	2.00
<b>Sub - Total Instructional Assistants</b>	<b>\$1,280,310</b>	<b>\$70,876</b>	<b>\$1,351,186</b>	<b>59.00</b>	<b>2.00</b>	<b>61.00</b>
<b>Personnel Services</b>	<b>\$12,527,349</b>	<b>\$2,675,425</b>	<b>\$15,202,774</b>	<b>268.80</b>	<b>42.05</b>	<b>310.85</b>
Social Security	958,342	204,670	1,163,012			
Retirement - VRS	1,730,508	384,101	2,114,609			
Health - Employer Contribution (FLEXCOMP)	1,254,127	200,717	1,454,844			
Group Life Insurance	106,710	23,685	130,395			
<b>Employee Benefits</b>	<b>\$4,049,687</b>	<b>\$813,173</b>	<b>\$4,862,860</b>			
Textbooks	0	403,000	403,000			
Operating	483,768	440,001	923,769			
<b>Operating Costs</b>	<b>\$483,768</b>	<b>\$843,001</b>	<b>\$1,326,769</b>			
<b>Total General Education</b>	<b>\$17,060,804</b>	<b>\$4,331,599</b>	<b>\$21,392,403</b>	<b>268.80</b>	<b>42.05</b>	<b>310.85</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Special Education</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Director	123,572		123,572	1.00		1.00
Coordinator	81,429	79,721	161,150	1.00	1.00	2.00
Coordinator IDEA		86,760	86,760		1.00	1.00
Secretary	94,828		94,828	2.00		2.00
Teacher - Elementary	1,047,718		1,047,718	19.50		19.50
Teacher - Elementary IDEA		433,166	433,166		8.00	8.00
Teacher - Walker	239,690		239,690	5.00		5.00
Teacher - Buford	552,631		552,631	10.50		10.50
Teacher - CHS	881,937	35,747	917,684	16.00	0.50	16.50
Teacher - CHS IDEA		43,943	43,943		1.50	1.50
Instructional Assistant - Elementary	284,844		284,844	15.50		15.50
Instructional Assistant - Elementary IDEA		118,656	118,656		6.00	6.00
Instructional Assistant - Walker	107,875		107,875	6.00		6.00
Instructional Assistant - Buford	138,285		138,285	7.00		7.00
Instructional Assistant - CHS	94,251		94,251	5.00		5.00
Instructional Assistant - Alternative Ed	16,724		16,724	1.00		1.00
Hourly Pay - Summer School	15,000		15,000			
Substitutes and Hourly Pay	5,000		5,000			
<b>Personnel Services</b>	<b>\$3,683,784</b>	<b>\$797,993</b>	<b>\$4,481,777</b>	<b>89.50</b>	<b>18.00</b>	<b>107.50</b>
Social Security	281,809	61,046	342,855			
Retirement - VRS	528,797	115,175	643,972			
Health - Employer Contribution (FLEXCOMP)	417,576	85,919	503,495			
Group Life Insurance	32,608	7,102	39,710			
<b>Employee Benefits</b>	<b>\$1,260,790</b>	<b>\$269,242</b>	<b>\$1,530,032</b>			
Piedmont Regional Education Program	2,243,052	0	2,243,052			
Comprehensive Services	746,734	0	746,734			
Operating	338,300	84,212	422,512			
<b>Operating Costs</b>	<b>\$3,328,086</b>	<b>\$84,212</b>	<b>\$3,412,298</b>			
<b>Total Special Education</b>	<b>\$8,272,660</b>	<b>\$1,151,447</b>	<b>\$9,424,107</b>	<b>89.50</b>	<b>18.00</b>	<b>107.50</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Facilities/Transportation/School Nutrition</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator of Nutrition		77,680	77,680		1.00	1.00
Maintenance Staff	339,250		339,250	8.10		8.10
Nutrition Staff		556,875	556,875		37.00	37.00
Secretary - Maintenance	36,410		36,410	1.00		1.00
Secretary - Nutrition		83,681	83,681		2.00	2.00
Hourly Pay	32,074		32,074			
<b>Personnel Services</b>	<b>\$407,734</b>	<b>\$718,236</b>	<b>\$1,125,970</b>	<b>9.10</b>	<b>40.00</b>	<b>49.10</b>
Social Security	31,192	54,945	86,137			
Retirement - VRS	54,219	41,981	96,200			
Health - Employer Contribution (FLEXCOMP)	42,457	171,728	214,185			
Group Life Insurance	3,343	6,392	9,735			
<b>Employee Benefits</b>	<b>\$131,211</b>	<b>\$275,046</b>	<b>\$406,257</b>			
Facilities Maintenance and Small Cap Contract	3,190,208		3,190,208			
Student Transportation (yellow bus)	2,359,087		2,359,087			
Security (CSO/RSO)	236,046		236,046			
Operating	92,583	610,951	703,534			
<b>Operating Costs</b>	<b>\$5,877,924</b>	<b>\$610,951</b>	<b>\$6,488,875</b>			
<b>Total Facilities/Transportation/School Nutrition</b>	<b>\$6,416,869</b>	<b>\$1,604,233</b>	<b>\$8,021,102</b>	<b>9.10</b>	<b>40.00</b>	<b>49.10</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Direct Support - Building Administration</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Principal - Elementary	554,594		554,594	6.00		6.00
Principal - Walker	86,690		86,690	1.00		1.00
Principal - Buford	100,851		100,851	1.00		1.00
Principal - CHS	88,430		88,430	1.00		1.00
Director - Hospital		119,572	119,572		1.00	1.00
Director - Blue Ridge Detention		83,777	83,777		1.00	1.00
Coordinator - CLASS		86,460	86,460		1.00	1.00
Coordinator of Adult Education		78,029	78,029		1.00	1.00
Assistant Principal/Dean - Elementary	435,167		435,167	6.00		6.00
Assistant Principal/Dean - Walker	206,749		206,749	3.00		3.00
Assistant Principal/Dean - Buford	221,246		221,246	3.00		3.00
Assistant Principal/Dean - CHS	262,966		262,966	3.49		3.49
Supervisor of Testing	98,956		98,956	1.00		1.00
Technology and Tech Support - Division Wide	402,664		402,664	7.00		7.00
Secretary - Elementary	246,756		246,756	6.00		6.00
Secretary - Walker	116,762		116,762	3.00		3.00
Secretary - Buford	85,016		85,016	2.00		2.00
Secretary - CHS	175,087		175,087	5.00		5.00
Secretary - Hospital		81,681	81,681		2.00	2.00
Secretary - Division Wide	71,869	23,957	95,826	1.50	0.50	2.00
Secretary - CLASS		44,304	44,304		1.00	1.00
Secretary - Adult Education		39,102	39,102		1.00	1.00
Receptionist - CHS	32,022		32,022	1.00		1.00
Hourly Pay - CLASS/Adult Education		378,743	378,743			
Hourly Pay - Snow removal and other labor	20,000		20,000			
Hourly Pay - Instructional Technology and Testing	31,603		31,603			
<b>Personnel Services</b>	<b>\$3,237,428</b>	<b>\$935,625</b>	<b>\$4,173,053</b>	<b>50.99</b>	<b>8.50</b>	<b>59.49</b>
Social Security	247,663	71,575	319,238			
Retirement - VRS	459,813	80,375	540,188			
Health - Employer Contribution (FLEXCOMP)	237,901	40,573	278,474			
Group Life Insurance	28,354	4,956	33,310			
<b>Employee Benefits</b>	<b>\$973,731</b>	<b>\$197,479</b>	<b>\$1,171,210</b>			
Operating	76,413	551,906	628,319			
<b>Operating Costs</b>	<b>\$76,413</b>	<b>\$551,906</b>	<b>\$628,319</b>			
<b>Total Direct Support - Building Administration</b>	<b>\$4,287,572</b>	<b>\$1,685,010</b>	<b>\$5,972,582</b>	<b>50.99</b>	<b>8.50</b>	<b>59.49</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Direct Support - Educational Programs</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator of Literacy	52,508	17,503	70,011	0.75	0.25	1.00
Coordinator of Math	67,360		67,360	1.00		1.00
Coordinator of Social Studies	78,030		78,030	1.00		1.00
Coordinator of Science	71,580		71,580	1.00		1.00
Coordinator of Technology Integration	71,279		71,279	1.00		1.00
Reading Remediation	203,928		203,928	4.00		4.00
Technology Integration Teacher	186,967		186,967	4.00		4.00
Professional Development Facilitator	122,133		122,133	2.00		2.00
Teacher - Algebra Readiness	44,612		44,612	1.00		1.00
Teacher - Reading First		77,061	77,061		1.00	1.00
Site Facilitator - CLASS		172,103	172,103		5.05	5.05
Instructional Assistant - CLASS		20,280	20,280		0.71	0.71
Adult Education Staff		128,609	128,609		2.04	2.04
PALS		18,579	18,579			
Substitute Teachers and Instructional Assistants	490,500		490,500			
Hourly Pay - Regional and Miscellaneous Grants		363,302	363,302			
Hourly Pay - Professional Development	77,461		77,461			
Hourly Pay - Homebound Services	44,277		44,277			
Hourly Pay - Prevention, Intervention, Remediation		572,419	572,419			
<b>Personnel Services</b>	<b>\$1,510,635</b>	<b>\$1,369,856</b>	<b>\$2,880,491</b>	<b>15.75</b>	<b>9.05</b>	<b>24.80</b>
Social Security	115,564	104,794	220,358			
Retirement - VRS	129,666	142,595	272,261			
Health - Employer Contribution (FLEXCOMP)	73,484	43,198	116,682			
Group Life Insurance	7,996	8,793	16,789			
<b>Employee Benefits</b>	<b>\$326,710</b>	<b>\$299,380</b>	<b>\$626,090</b>			
Operating	90,142	1,347,260	1,437,402			
<b>Operating Costs</b>	<b>\$90,142</b>	<b>\$1,347,260</b>	<b>\$1,437,402</b>			
<b>Total Direct Support - Educational Programs</b>	<b>\$1,927,487</b>	<b>\$3,016,496</b>	<b>\$4,943,983</b>	<b>15.75</b>	<b>9.05</b>	<b>24.80</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Central Administration</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
School Board	21,500		21,500			
Superintendent	162,000		162,000	1.00		1.00
Associate Superintendent	132,050		132,050	1.00		1.00
Assistant Superintendent	126,243		126,243	1.00		1.00
Director	229,923		229,923	2.00		2.00
Coordinator of Data Systems	92,962		92,962	1.00		1.00
Coordinator of Accounting/Payroll	83,836		83,836	1.00		1.00
Coordinator of Budget and Benefits	64,920		64,920	1.00		1.00
Coordinator of Human Resources	152,887		152,887	1.50		1.50
Network Administrator	82,523		82,523	1.00		1.00
Programmer	69,113		69,113	1.00		1.00
Community Relations Specialist	54,803		54,803	1.00		1.00
Administrative Technician and Secretary	440,473		440,473	10.50		10.50
Receptionist	32,230		32,230	1.00		1.00
Hourly Pay - Labor and Custodial Services	33,921		33,921			
<b>Personnel Services</b>	<b>\$1,779,384</b>		<b>\$1,779,384</b>	<b>24.00</b>		<b>24.00</b>
Social Security	136,123		136,123			
Retirement - VRS	248,821		248,821			
Health - Employer Contribution (FLEXCOMP)	111,976		111,976			
Group Life Insurance	15,343		15,343			
<b>Employee Benefits</b>	<b>\$512,263</b>		<b>\$512,263</b>			
Operating	957,294	73,500	1,030,794			
<b>Operating Costs</b>	<b>\$957,294</b>	<b>\$73,500</b>	<b>\$1,030,794</b>			
<b>Total Central Administration</b>	<b>\$3,248,941</b>	<b>\$73,500</b>	<b>\$3,322,441</b>	<b>24.00</b>		<b>24.00</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Fine and Performing Arts</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator	47,832		47,832	0.60		0.60
MLK, Jr. Performing Arts Manager		42,265	42,265		1.00	1.00
Art Teacher - Elementary	221,874		221,874	4.00		4.00
Art Teacher - Walker	63,946		63,946	1.00		1.00
Art Teacher - Buford	51,452		51,452	1.00		1.00
Art Teacher - CHS	158,440		158,440	3.00		3.00
Band Teacher - Walker	116,179		116,179	2.00		2.00
Band Teacher - Buford	65,546		65,546	1.00		1.00
Band Teacher - CHS	81,481		81,481	1.00		1.00
Drama Teacher - CHS	63,658		63,658	1.00		1.00
General Music Teacher - Elementary	266,031		266,031	5.40		5.40
Vocal Teacher - Walker	45,793		45,793	1.00		1.00
Vocal Teacher - Buford	54,250		54,250	1.00		1.00
Vocal Teacher - CHS	50,675		50,675	1.00		1.00
Orchestra Teacher - Walker	62,928		62,928	1.00		1.00
Orchestra Teacher - Buford	59,737		59,737	1.00		1.00
Orchestra Teacher - CHS	73,015		73,015	1.00		1.00
Hourly Pay	4,000	6,500	10,500	0.00		0.00
<b>Personnel Services</b>	<b>\$1,486,837</b>	<b>\$48,765</b>	<b>\$1,535,602</b>	<b>26.00</b>	<b>1.00</b>	<b>27.00</b>
Social Security	113,743	3,731	117,474			
Retirement - VRS	213,081	7,038	220,119			
Health - Employer Contribution (FLEXCOMP)	121,307	4,773	126,080			
Group Life Insurance	13,233	434	13,667			
<b>Employee Benefits</b>	<b>\$461,364</b>	<b>\$15,976</b>	<b>\$477,340</b>			
Operating	210,181	10,447	220,628			
<b>Operating Costs</b>	<b>\$210,181</b>	<b>\$10,447</b>	<b>\$220,628</b>			
<b>Total Fine and Performing Arts</b>	<b>\$2,158,382</b>	<b>\$75,188</b>	<b>\$2,233,570</b>	<b>26.00</b>	<b>1.00</b>	<b>27.00</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Custodial Services</u>	<b>General Fund Budget 2008-09</b>	<b>Other Funds Budget 2008-09</b>	<b>Total Budget 2008-09</b>	<b>General Fund Staff 2008-09</b>	<b>Other Funds Staff 2008-09</b>	<b>Total Staff 2008-09</b>
Foreman	40,110		40,110	0.50		0.50
Custodians - Elementary	603,580		603,580	18.00		18.00
Custodians - Walker	160,639		160,639	5.00		5.00
Custodians - Buford	153,618		153,618	5.00		5.00
Custodians - CHS	310,163		310,163	10.00		10.00
Custodians - Division Wide	129,928		129,928	4.00		4.00
Custodians - overtime/subs	40,301		40,301	0.00		0.00
<b>Personnel Services</b>	<b>\$1,438,339</b>		<b>\$1,438,339</b>	<b>42.50</b>		<b>42.50</b>
Social Security	110,033		110,033			
Retirement - VRS	201,780		201,780			
Health - Employer Contribution (FLEXCOMP)	198,290		198,290			
Group Life Insurance	12,801		12,801			
<b>Employee Benefits</b>	<b>\$522,904</b>		<b>\$522,904</b>			
Operating	215,149		215,149			
<b>Operating Costs</b>	<b>\$215,149</b>		<b>\$215,149</b>			
<b>Total Custodial Services</b>	<b>\$2,176,392</b>		<b>\$2,176,392</b>	<b>42.50</b>		<b>42.50</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Preschool</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator	36,656	31,524	68,180	0.50	0.43	0.93
Teacher - Regular Education	96,044		96,044	2.00		2.00
Teacher - VA Preschool		317,728	317,728		6.00	6.00
Teacher - Title I		166,224	166,224		3.00	3.00
Teacher - Special Education	429,211	44,480	473,691	7.29	0.71	8.00
Hourly Pay	700		700			
<b>Sub - Total Teachers</b>	<b>\$562,611</b>	<b>\$559,956</b>	<b>\$1,122,567</b>	<b>9.79</b>	<b>10.14</b>	<b>19.93</b>
Instructional Assistant - VA Preschool		114,088	114,088		6.00	6.00
Instructional Assistant - Title I		58,145	58,145		3.00	3.00
Instructional Assistant - Special Education	76,129		76,129	4.00		4.00
Instructional Assistant - Regular Education	17,636		17,636	1.00		1.00
<b>Sub - Total Instructional Assistants</b>	<b>\$93,765</b>	<b>\$172,233</b>	<b>\$265,998</b>	<b>5.00</b>	<b>9.00</b>	<b>14.00</b>
<b>Personnel Services</b>	<b>\$656,376</b>	<b>\$732,189</b>	<b>\$1,388,565</b>	<b>14.79</b>	<b>19.14</b>	<b>33.93</b>
Social Security	50,213	56,012	106,225			
Retirement - VRS	94,634	105,677	200,311			
Health - Employer Contribution (FLEXCOMP)	69,005	91,361	160,366			
Group Life Insurance	5,836	6,516	12,352			
<b>Employee Benefits</b>	<b>\$219,688</b>	<b>\$259,566</b>	<b>\$479,254</b>			
Operating	55,284	1,600	56,884			
<b>Operating Costs</b>	<b>\$55,284</b>	<b>\$1,600</b>	<b>\$56,884</b>			
<b>Total Preschool</b>	<b>\$931,348</b>	<b>\$993,355</b>	<b>\$1,924,703</b>	<b>14.79</b>	<b>19.14</b>	<b>33.93</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Vocational</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator	51,786		51,786	0.60		0.60
Teacher - Buford	109,114		109,114	2.00		2.00
Teacher - CHS	420,747		420,747	7.80		7.80
Hourly Pay		641	641			
<b>Personnel Services</b>	<b>\$581,647</b>	<b>\$641</b>	<b>\$582,288</b>	<b>10.40</b>		<b>10.40</b>
Social Security	44,496	49	44,545			
Retirement - VRS	83,950	0	83,950			
Health - Employer Contribution (FLEXCOMP)	48,523	0	48,523			
Group Life Insurance	5,177	0	5,177			
<b>Employee Benefits</b>	<b>\$182,146</b>	<b>\$49</b>	<b>\$182,195</b>			
Contractual - CATEC	720,594		720,594			
Contractual - Worksource	109,145		109,145			
Operating	83,008	119,207	202,215			
<b>Operating Costs</b>	<b>\$912,747</b>	<b>\$119,207</b>	<b>\$1,031,954</b>			
<b>Total Vocational</b>	<b>\$1,676,540</b>	<b>\$119,897</b>	<b>\$1,796,437</b>	<b>10.40</b>		<b>10.40</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Athletic Department/Health and PE</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Director	64,021		64,021	1.00		1.00
Health/PE Coordinator	70,448		70,448	0.80		0.80
Equipment and Facilities Manager	43,126		43,126	1.00		1.00
Athletic Trainer	46,205		46,205	1.00		1.00
Health/PE - CHS	236,444		236,444	4.00		4.00
Health/PE - Buford	152,765		152,765	3.00		3.00
Health/PE - Walker	103,334		103,334	2.00		2.00
Health/PE - Elementary	301,857		301,857	6.00		6.00
Coaching Supplements	112,750		112,750			
Hourly Pay	8,918		8,918			
<b>Personnel Services</b>	<b>\$1,139,868</b>		<b>\$1,139,868</b>	<b>18.80</b>		<b>18.80</b>
Social Security	87,200		87,200			
Retirement - VRS	146,958		146,958			
Health - Employer Contribution (FLEXCOMP)	87,714		87,714			
Group Life Insurance	9,062		9,062			
<b>Employee Benefits</b>	<b>\$330,934</b>		<b>\$330,934</b>			
Operating	223,098		223,098			
<b>Operating Costs</b>	<b>\$223,098</b>		<b>\$223,098</b>			
<b>Total Athletic Department/Health and PE</b>	<b>\$1,693,900</b>		<b>\$1,693,900</b>	<b>18.80</b>		<b>18.80</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>School Counselors</u>	<b>General Fund Budget 2008-09</b>	<b>Other Funds Budget 2008-09</b>	<b>Total Budget 2008-09</b>	<b>General Fund Staff 2008-09</b>	<b>Other Funds Staff 2008-09</b>	<b>Total Staff 2008-09</b>
Secretary - Walker	27,944		27,944	1.00		1.00
Secretary - Buford	31,456		31,456	1.00		1.00
Secretary - CHS	34,615		34,615	1.00		1.00
Counselor - Elementary	327,018		327,018	6.00		6.00
Counselor - Walker	123,518		123,518	2.00		2.00
Counselor - Buford	98,895		98,895	2.00		2.00
Counselor - CHS	331,514		331,514	6.00		6.00
<b>Personnel Services</b>	\$974,960		\$974,960	19.00		19.00
Social Security	74,584		74,584			
Retirement - VRS	140,717		140,717			
Health - Employer Contribution (FLEXCOMP)	88,647		88,647			
Group Life Insurance	8,677		8,677			
<b>Employee Benefits</b>	\$312,625		\$312,625			
Operating	20,232		20,232			
<b>Operating Costs</b>	\$20,232		\$20,232			
<b>Total School Counselors</b>	\$1,307,817		\$1,307,817	19.00		19.00

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Media Services</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator	81,382		81,382	1.00		1.00
Secretary	76,754		76,754	2.00		2.00
Librarian - Elementary	369,503		369,503	6.00		6.00
Librarian - Walker	62,608		62,608	1.00		1.00
Librarian - Buford	53,428		53,428	1.00		1.00
Librarian - CHS	119,541		119,541	2.00		2.00
Hourly Pay	2,000		2,000			
<b>Personnel Services</b>	<b>\$765,216</b>		<b>\$765,216</b>	<b>13.00</b>		<b>13.00</b>
Social Security	58,539		58,539			
Retirement - VRS	110,156		110,156			
Health - Employer Contribution (FLEXCOMP)	60,653		60,653			
Group Life Insurance	6,793		6,793			
<b>Employee Benefits</b>	<b>\$236,141</b>		<b>\$236,141</b>			
Operating	190,782		190,782			
<b>Operating Costs</b>	<b>\$190,782</b>		<b>\$190,782</b>			
<b>Total Media Services</b>	<b>\$1,192,139</b>		<b>\$1,192,139</b>	<b>13.00</b>		<b>13.00</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Gifted Education</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator	86,460		86,460	1.00		1.00
Gifted Ed Specialist - Elementary	339,497		339,497	6.00		6.00
Gifted Ed Specialist - Walker	173,652		173,652	3.00		3.00
Gifted Ed Specialist - Buford	170,139		170,139	3.00		3.00
Hourly Pay	3,000	5,400	8,400			0.00
<b>Personnel Services</b>	\$772,748	\$5,400	\$778,148	13.00	0.00	13.00
Social Security	59,115	413	59,528			
Retirement - VRS	111,098	0	111,098			
Health - Employer Contribution (FLEXCOMP)	60,653	0	60,653			
Group Life Insurance	6,851	0	6,851			
<b>Employee Benefits</b>	\$237,717	\$413	\$238,130			
Operating	45,283		45,283			
<b>Operating Costs</b>	\$45,283		\$45,283			
<b>Total Gifted Education</b>	\$1,055,748	\$5,813	\$1,061,561	13.00	0.00	13.00

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Psychological/Social</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Attendance Officer - Elementary	43,750		43,750	1.00		1.00
Attendance Officer - Walker/Buford	57,550		57,550	1.00		1.00
Attendance Officer - CHS	46,984		46,984	1.00		1.00
Psychologist	263,985		263,985	4.00		4.00
Social Worker	228,492		228,492	4.00		4.00
<b>Personnel Services</b>	<b>\$640,761</b>		<b>\$640,761</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>
Social Security	49,018		49,018			
Retirement - VRS	92,482		92,482			
Health - Employer Contribution (FLEXCOMP)	51,322		51,322			
Group Life Insurance	5,703		5,703			
<b>Employee Benefits</b>	<b>\$198,525</b>		<b>\$198,525</b>			
Operating	17,119		17,119			
<b>Operating Costs</b>	<b>\$17,119</b>		<b>\$17,119</b>			
<b>Total Psychological/Social</b>	<b>\$856,405</b>		<b>\$856,405</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>English as a Second Language</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
ESL Teacher - Elementary	310,719	23,658	334,377	6.50	0.50	7.00
ESL Teacher - Secondary	212,605		212,605	4.50		4.50
Hourly Pay		3,000	3,000			
<b>Personnel Services</b>	<b>\$523,324</b>	<b>\$26,658</b>	<b>\$549,982</b>	<b>11.00</b>	<b>0.50</b>	<b>11.50</b>
Social Security	40,034	2,039	42,073			
Retirement - VRS	44,846	3,415	48,261			
Health - Employer Contribution (FLEXCOMP)	51,322	2,387	53,709			
Group Life Insurance	2,765	211	2,976			
<b>Employee Benefits</b>	<b>\$138,967</b>	<b>\$8,052</b>	<b>\$147,019</b>			
Operating	31,185	12,546	43,731			
<b>Operating Costs</b>	<b>\$31,185</b>	<b>\$12,546</b>	<b>\$43,731</b>			
<b>Total English as a Second Language</b>	<b>\$693,476</b>	<b>\$47,256</b>	<b>\$740,732</b>	<b>11.00</b>	<b>0.50</b>	<b>11.50</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Alternative Education</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
Coordinator	87,460		87,460	1.00		1.00
Teacher	134,510		134,510	3.00		3.00
Counselor	48,316		48,316	1.00		1.00
Intervention Specialist	46,984		46,984	1.00		1.00
Secretary	33,978		33,978	1.00		1.00
Hourly Pay	1,000					
<b>Personnel Services</b>	<b>\$352,248</b>		<b>\$351,248</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
Social Security	26,947		26,947			
Retirement - VRS	50,696		50,696			
Health - Employer Contribution (FLEXCOMP)	32,660		32,660			
Group Life Insurance	3,126		3,126			
<b>Employee Benefits</b>	<b>\$113,429</b>		<b>\$113,429</b>			
Operating	105,232		105,232			
<b>Operating Costs</b>	<b>\$105,232</b>		<b>\$105,232</b>			
<b>Total Alternative Education</b>	<b>\$570,909</b>		<b>\$569,909</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<u>Talent Development</u>	<u>General Fund Budget 2008-09</u>	<u>Other Funds Budget 2008-09</u>	<u>Total Budget 2008-09</u>	<u>General Fund Staff 2008-09</u>	<u>Other Funds Staff 2008-09</u>	<u>Total Staff 2008-09</u>
TD Specialist - Elementary	123,242		123,242	2.60		2.60
TD Specialist - Walker	52,133		52,133	1.00		1.00
TD Specialist - Buford	50,984		50,984	1.00		1.00
TD Specialist - CHS	101,173		101,173	2.00		2.00
Hourly Pay		34,366	34,366			
<b>Personnel Services</b>	<b>\$327,532</b>	<b>\$34,366</b>	<b>\$361,898</b>	<b>6.60</b>	<b>0.00</b>	<b>6.60</b>
Social Security	25,056	2,629	27,685			
Retirement - VRS	47,273	0	47,273			
Health - Employer Contribution (FLEXCOMP)	30,793	0	30,793			
Group Life Insurance	2,915	0	2,915			
<b>Employee Benefits</b>	<b>\$106,037</b>	<b>\$2,629</b>	<b>\$108,666</b>			
Operating	10,271	44,707	54,978			
<b>Operating Costs</b>	<b>\$10,271</b>	<b>\$44,707</b>	<b>\$54,978</b>			
<b>Total Talent Development</b>	<b>\$443,840</b>	<b>\$81,702</b>	<b>\$525,542</b>	<b>6.60</b>	<b>0.00</b>	<b>6.60</b>

**Charlottesville City Schools  
2008-2009 Costs by Program**

<b>Nursing</b>	<b>General Fund Budget <u>2008-09</u></b>	<b>Other Funds Budget <u>2008-09</u></b>	<b>Total Budget <u>2008-09</u></b>	<b>General Fund Staff <u>2008-09</u></b>	<b>Other Funds Staff <u>2008-09</u></b>	<b>Total Staff <u>2008-09</u></b>
Nurses - Elementary	213,736		213,736	6.00		6.00
Nurses - Walker	40,850		40,850	1.00		1.00
Nurses - Buford	40,772		40,772	1.00		1.00
Nurses - CHS	78,506		78,506	2.00		2.00
<b>Personnel Services</b>	\$373,864		\$373,864	10.00		10.00
Social Security	28,601		28,601			
Retirement - VRS	53,960		53,960			
Health - Employer Contribution (FLEXCOMP)	46,656		46,656			
Group Life Insurance	3,327		3,327			
<b>Employee Benefits</b>	\$132,544		\$132,544			
Operating	10,894		10,894			
<b>Operating Costs</b>	\$10,894		\$10,894			
<b>Total Nursing</b>	\$517,302		\$517,302	10.00		10.00