

# Charlottesville City Schools

## 2008-2009 Costs by Program

<u>PROGRAM</u>	<u>COST</u>	<u>STAFF</u>
General Education	\$21,392,403	310.85
Special Education	\$9,424,107	107.50
Facilities/Transportation/School Nutrition	\$8,021,102	49.10
Direct Support - Building Administration	\$5,972,582	59.49
Direct Support - Educational Programs	\$4,943,983	24.80
Central Administration	\$3,322,441	24.00
Fine and Performing Arts	\$2,233,570	27.00
Custodial Services	\$2,176,392	42.50
Preschool	\$1,924,703	33.93
Vocational	\$1,796,437	10.40
Athletic Department/Health and PE	\$1,693,900	18.80
School Counselors	\$1,307,817	19.00
Media Services	\$1,192,139	13.00
Gifted Education	\$1,061,561	13.00
Psychological/Social	\$856,405	11.00
English as a Second Language	\$740,732	11.50
Alternative Education	\$569,909	7.00
Talent Development	\$525,542	6.60
Nursing	\$517,302	10.00
<b>TOTALS</b>	<b>\$69,673,027</b>	<b>799.47</b>