

Charlottesville City Schools
2009-2010 General Fund Operating Budget
Expenditure Summary

<u>Descriptions</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Staff 2008-09</u>	<u>Budget 2009-10</u>	<u>Staff 2009-10</u>	<u>Dollar Change</u>	<u>Staff Change</u>
September 30th Enrollment	4,199	4,199	3,918		3,880			
Board Salary	\$21,500	\$21,500	\$21,500	0.00	\$21,500	0.00	\$0	0.00
Superintendent	153,000	153,000	174,458	1.00	174,458	1.00	0	0.00
Associate Superintendent	121,945	121,945	132,050	1.00	130,829	1.00	(1,221)	0.00
Assistant Superintendent	225,133	225,133	126,243	1.00	125,080	1.00	(1,163)	0.00
Director	181,236	181,236	353,495	3.00	346,480	3.00	(7,015)	0.00
Principal	837,923	837,923	830,565	9.00	824,900	9.00	(5,665)	0.00
Assistant Principal	686,053	686,053	724,043	10.00	698,922	10.00	(25,121)	0.00
Supervisor	178,954	178,954	191,918	2.00	191,763	2.00	(155)	0.00
Athletic Director	79,757	79,757	64,021	1.00	64,615	1.00	594	0.00
Coordinator	1,459,616	1,459,616	1,605,538	20.74	1,455,355	18.64	(150,183)	-2.10
Network Administrator	76,937	76,937	82,523	1.00	83,090	1.00	567	0.00
Teacher - General Education	12,669,324	12,669,324	14,925,384	287.80	14,553,749	280.30	(371,635)	-7.50
Teacher - Special Education	3,463,878	3,463,878	3,194,460	59.29	3,021,921	55.29	(172,539)	-4.00
Teacher - Vocational Education	464,393	464,393	556,308	10.30	564,768	10.30	8,460	0.00
Teacher - Technology Integration	183,018	183,018	186,967	4.00	201,535	4.00	14,568	0.00
Social Worker	213,408	213,408	228,492	4.00	223,589	4.00	(4,903)	0.00
Reading Intervention/Book Buddies	148,779	148,779	173,289	3.50	170,654	3.50	(2,635)	0.00
Librarian	581,600	581,600	605,080	10.00	611,686	10.00	6,606	0.00
Psychologist	230,574	230,574	263,985	4.00	260,076	4.00	(3,909)	0.00
Nurse	266,466	266,466	373,864	10.00	385,838	10.00	11,974	0.00
Counselor	865,132	865,132	970,261	18.00	946,759	18.00	(23,502)	0.00
Home School Counselor	135,868	135,868	148,284	3.00	147,419	3.00	(865)	0.00
Athletic Trainer	42,761	42,761	46,205	1.00	46,492	1.00	287	0.00
Intervention Specialist	39,354	39,354	46,984	1.00	47,448	1.00	464	0.00
Instructional Assistant - General Education	926,136	926,136	1,149,929	58.00	1,077,968	55.00	(71,961)	-3.00
Instructional Assistant - Special Education	744,221	744,221	718,108	38.50	606,007	32.50	(112,101)	-6.00
Data Systems Technician	394,085	394,085	471,777	8.00	476,786	8.00	5,009	-0.00
Administrative Technician	898,170	898,170	1,178,248	27.75	1,175,144	27.75	(3,104)	0.00
Reprographics Specialist	28,589	28,589	27,798	0.75	28,073	0.75	275	0.00
Athletic Equip. & Facilities Mgr.	28,770	28,770	43,126	1.00	41,746	1.00	(1,380)	0.00
Secretary - Division Wide	39,317	39,317	32,230	1.00	33,427	1.00	1,197	0.00
Secretary - Guidance	79,046	79,046	94,015	3.00	96,988	3.00	2,973	0.00
Secretary - Media	28,183	28,183	34,003	1.00	35,265	1.00	1,262	0.00
Secretary - Principal	311,337	311,337	207,109	6.00	204,935	6.00	(2,174)	0.00
Craftsman	357,220	357,220	339,250	8.10	340,298	8.10	1,048	0.00
Custodian/Foreman	38,892	38,892	40,110	0.50	40,366	0.50	256	0.00
Custodian	1,233,754	1,233,754	1,369,928	42.00	1,373,093	42.00	3,165	0.00
Laborer	22,210	22,210	37,500	0.00	37,500	0.00	0	0.00
Substitute Teacher	427,852	427,852	410,000	0.00	410,000	0.00	0	0.00
Substitute Instructional Assistant	83,630	83,630	81,500	0.00	81,500	0.00	0	0.00
Substitute Custodian	63,474	63,474	40,301	0.00	40,301	0.00	0	0.00
Hourly Pay	825,306	825,306	794,428	0.00	794,393	0.00	(35)	0.00
Total Personnel Services	\$29,856,801	\$29,856,801	\$33,095,277	661.23	32,192,716	638.63	(\$902,561)	-22.60
Social Security	\$2,277,085	\$2,277,085	\$2,522,440		\$2,453,319		(\$69,121)	
Retirement - VRS	3,889,689	3,889,689	4,398,208		4,244,281		(153,927)	
Employer Contribution to Deferred Compensation	7,650	7,650	11,848		11,848		0	
Health - Employer Contribution (FLEXCOMP)	2,791,249	2,791,249	2,954,531		2,873,487		(81,044)	
Group Life Insurance	306,702	306,702	280,201		241,580		(38,621)	
Unemployment	25,536	25,536	31,038		31,038		0	
Workers Compensation	86,142	86,142	120,000		153,000		33,000	
Sick Leave Benefit	179,088	179,088	52,000		52,000		0	
Employee Wellness	0	0	60,000		60,000		0	
Employee Assistance	7,272	7,272	9,600		9,600		0	
Total Employee Benefits	\$9,570,413	\$9,570,413	\$10,439,866		10,130,153		(\$309,713)	

Charlottesville City Schools
2009-2010 General Fund Operating Budget
Expenditure Summary

Facility and Repair Contract-City	\$257,469	\$257,469	\$331,259	\$200,000	(\$131,259)
Maintenance Contract-City	2,512,767	2,512,767	2,858,949	2,769,044	(89,905)
Transportation Contract-City	2,132,031	2,132,031	2,359,087	2,131,847	(227,240)
Security Contract-City	197,561	197,561	236,046	244,404	8,358
Comprehensive Services-City	620,780	620,780	746,734	793,949	47,215
Vocational Ed Contract - CATEC	574,769	574,769	720,594	698,469	(22,125)
GED Contract - CATEC	0	0	11,942	0	(11,942)
WorkSource Enterprises	77,735	77,735	97,203	97,203	0
Piedmont Regional Education Program	2,060,570	2,060,570	2,243,052	2,172,880	(70,172)
Post High School Services-Special Education	76,369	76,369	88,000	88,000	0
Legal Services	38,025	38,025	35,000	110,000	75,000
Audit Services	51,000	51,000	53,550	53,550	0

Operating - Contractual Obligations Total	\$8,599,076	\$8,599,076	\$9,781,416	9,359,346	(\$422,070)
--	--------------------	--------------------	--------------------	------------------	--------------------

Purchased Service	\$303,541	\$303,541	\$580,103	\$436,367	(\$143,736)
Inservice	166,710	166,710	174,500	174,500	0
Repair & Maintenance Supplies	80,798	80,798	73,495	73,495	0
Service Contracts	65,333	65,333	91,328	91,655	327
Copier Maintenance & Supplies	28,966	28,966	42,500	42,500	0
Transportation - City	34,957	34,957	22,600	51,400	28,800
Transportation - Other	20,876	20,876	38,230	38,230	0
Printing & Binding	38,877	38,877	49,163	49,163	0
Garbage Collection	52,525	52,525	60,747	62,569	1,822
Postal Service	33,909	33,909	34,200	34,200	0
Telecommunication	122,726	122,726	146,940	146,940	0
Vehicle & E & O Insurance	9,604	9,604	10,588	10,906	318
Other Property Insurance	112,398	112,398	123,919	127,637	3,718
Surety Bonds	2,223	2,223	2,451	2,525	74
General Liability	28,536	28,536	31,462	32,406	944
Lease & Rent of Equipment	150,870	150,870	158,750	162,042	3,292
Lease & Rent of Buildings	56,925	56,925	67,068	69,080	2,012
Travel	54,123	54,123	45,200	45,200	0
Contributions to Community Organizations	5,000	5,000	4,375	4,375	0
Dues & Memberships	41,491	41,491	65,537	37,674	(27,863)
Office Supplies	54,300	54,300	56,032	56,032	0
Medical Supplies	4,851	4,851	7,500	7,500	0
Custodial Supplies	85,444	85,444	93,334	93,334	(0)
Hepatitis B Supplies	10,017	10,017	16,480	16,480	0
Repair & Maintenance	5,110	5,110	5,110	5,110	0
Books & Subscriptions	1,640	1,640	2,000	2,000	0
Educational Supplies	362,979	362,979	387,499	362,499	(25,000)
Health & PE Supplies	4,387	4,636	8,000	8,000	0
Science Supplies	7,280	7,280	6,250	6,250	0
Technology Materials & Supplies	61,434	61,434	69,434	69,434	0
Technology Software	45,662	45,662	100,250	106,610	6,360
Technology Hardware	100,787	100,787	117,074	117,074	0
Technology Infrastructure	5,044	5,044	10,000	10,000	0
Surveys & Reports	9,000	9,000	9,000	9,000	0
Media Supplies	67,358	67,358	69,200	69,200	0
Other Educational Supplies	182,137	182,137	180,138	195,138	15,000
Copy Paper/Reproduction	2,026	2,026	6,000	6,000	0
Equipment Replacement	9,465	9,216	16,500	16,500	0
New Equipment	23,307	23,307	48,731	48,731	0
New Furniture	48,538	48,538	47,980	62,980	15,000
Division Contingency Reserve	0	0	0	331,804	331,804

Operating - General Operating Total	\$2,501,154	\$2,501,154	\$3,079,668	3,292,540	\$212,872
--	--------------------	--------------------	--------------------	------------------	------------------

Charlottesville City Schools
2009-2010 General Fund Operating Budget
Expenditure Summary

Transfer to Text Media	\$85,000	\$85,000	\$231,644	\$231,644	\$0
Transfer to CLASS	51,352	51,352	75,676	0	(75,676)
Transfer to Adult Education	110,601	110,601	235,360	225,360	(10,000)
Transfer to PAC	48,825	48,825	51,266	51,266	0
Transfer to Walker Academy	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	180,000	180,000	245,000	275,000	30,000
Transfer to Uniforms	15,000	15,000	15,000	15,000	0
Transfer to Virginia Preschool	292,415	292,415	322,342	322,342	0
Transfer to Talent Development	38,000	38,000	38,000	38,000	0
Transfer to Remediation	49,790	49,790	331,161	331,161	0
Transfer to Furniture Replacement	0	0	25,000	25,000	0
Transfer to School Nutrition	70,000	70,000	70,000	50,000	(20,000)

Operating - Program Transfer Total	\$965,983	\$965,983	\$1,665,449	1,589,773	(\$75,676)
---	------------------	------------------	--------------------	------------------	-------------------

Total Operating Costs	\$12,066,213	\$12,066,213	\$14,526,533	14,241,659	(\$284,874)
------------------------------	---------------------	---------------------	---------------------	-------------------	--------------------

Total General Fund	\$51,493,427	\$51,493,427	58,061,676	661.23	56,564,528	638.63	(\$1,497,148)	-22.60
---------------------------	---------------------	---------------------	-------------------	---------------	-------------------	---------------	----------------------	---------------