

Charlottesville City Schools
2009-2010 Total Operating Budget
Expenditure Summary - Comparison

<u>Descriptions</u>	<u>Total Budget 2008-09</u>	<u>Total Staff 2008-09</u>	<u>Total Budget 2009-10</u>	<u>Total Staff 2009-10</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Board Salary	\$21,500	0.00	\$21,500	0.00	\$0	0.00
Superintendent	174,458	1.00	174,458	1.00	0	0.00
Associate Superintendent	132,050	1.00	130,829	1.00	(1,221)	0.00
Assistant Superintendent	126,243	1.00	125,080	1.00	(1,163)	0.00
Director	473,067	4.00	466,052	4.00	(7,015)	0.00
Principal	830,565	9.00	824,900	9.00	(5,665)	0.00
Assistant Principal	724,043	10.00	698,922	10.00	(25,121)	0.00
Supervisor	191,918	2.00	191,763	2.00	(155)	0.00
Athletic Director	64,021	1.00	64,615	1.00	594	0.00
Coordinator	2,216,208	28.92	1,949,219	25.89	(266,989)	-3.03
Site Director	172,103	5.05	157,158	4.55	(14,945)	-0.50
Assistant Site Director	20,280	0.71	20,280	0.71	0	0.00
Network Administrator	82,523	1.00	83,090	1.00	567	0.00
Teacher - General Education	18,464,726	341.39	17,972,439	339.45	(492,287)	-1.94
Teacher - Special Education	3,761,248	70.50	3,583,215	67.50	(178,033)	-3.00
Teacher - Vocational Education	556,308	10.30	564,768	10.30	8,460	0.00
Teacher - Technology Integration	186,967	4.00	201,535	4.00	14,568	0.00
Social Worker	228,492	4.00	223,589	4.00	(4,903)	0.00
Reading Intervention/Book Buddies	173,289	3.50	170,654	3.50	(2,635)	0.00
Librarian	605,080	10.00	611,686	10.00	6,606	0.00
Psychologist	263,985	4.00	260,076	4.00	(3,909)	0.00
Nurse	373,864	10.00	385,838	10.00	11,974	0.00
Counselor	970,261	18.00	946,759	18.00	(23,502)	0.00
Home School Counselor	148,284	3.00	147,419	3.00	(865)	0.00
Athletic Trainer	46,205	1.00	46,492	1.00	287	0.00
Intervention Specialist	46,984	1.00	47,448	1.00	464	0.00
Instructional Assistant - General Education	1,423,679	69.00	1,340,028	66.00	(83,651)	-3.00
Instructional Assistant - Special Education	904,212	45.50	792,111	42.50	(112,101)	-3.00
Data Systems Technician	471,777	8.00	476,786	8.00	5,009	-0.00
Administrative Technician	1,447,960	34.25	1,414,247	33.75	(33,713)	-0.50
Reprographics Specialist	27,798	0.75	28,073	0.75	275	0.00
Athletic Equip. & Facilities Mgr.	43,126	1.00	41,746	1.00	(1,380)	0.00
Secretary - Division Wide	32,230	1.00	33,427	1.00	1,197	0.00
Secretary - Guidance	94,015	3.00	96,988	3.00	2,973	0.00
Secretary - Media	34,003	1.00	35,265	1.00	1,262	0.00
Secretary - Principal	207,109	6.00	204,935	6.00	(2,174)	0.00
Craftsman	339,250	8.10	340,298	8.10	1,048	0.00
Custodian/Foreman	40,110	0.50	40,366	0.50	256	0.00
Custodian	1,383,666	42.00	1,383,093	42.00	(573)	0.00
Nutrition Worker	556,875	37.00	552,351	35.00	(4,524)	-2.00
Laborer	37,500	0.00	37,500	0.00	0	0.00
Substitute Teacher	466,116	0.00	444,869	0.00	(21,247)	0.00
Substitute Instructional Assistant	81,500	0.00	81,500	0.00	0	0.00
Substitute Custodian	40,301	0.00	40,301	0.00	0	0.00
Hourly Pay	1,722,822	0.00	1,974,593	0.00	251,771	0.00
Total Personnel Services	\$40,408,721	802.47	\$39,428,261	785.50	(\$980,460)	-16.97
Social Security	\$3,085,932		\$3,006,376		(\$79,556)	
Retirement - VRS	5,192,135		5,042,559		(149,576)	
Employer Contribution to Deferred Compensation	11,848		11,848		0	
Health - Employer Contribution (FLEXCOMP)	3,580,256		3,320,908		(259,348)	
Group Life Insurance	331,864		288,637		(43,227)	
Unemployment	31,038		31,038		0	
Workers Compensation	120,000		153,000		33,000	
Sick Leave Benefit	52,000		52,000		0	
Employee Wellness	60,000		60,000		0	
Employee Assistance	9,600		9,600		0	
Total Employee Benefits	\$12,474,673		\$11,975,966		(\$498,707)	

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Audit Services	\$53,550		\$53,550		\$0	
Books & Subscriptions	6,241		19,722		13,481	
Comprehensive Services-City	746,734		793,949		47,215	
Contributions to Community Organizations	4,375		4,375		0	
Copier Maintenance & Supplies	46,250		42,500		(3,750)	
Copier Maintenance & Supplies	6,000		6,000		0	
Custodial Supplies	93,334		93,334		(0)	
Division Contingency Reserve	0		331,804		331,804	
Dues & Memberships	66,036		38,173		(27,863)	
Educational Supplies	387,499		362,499		(25,000)	
Equipment Replacement	21,953		18,953		(3,000)	
Facility and Repair Contract-City	331,259		200,000		(131,259)	
Food	511,639		511,639		0	
Garbage Collection	60,747		62,569		1,822	
GED Contract - CATEC	11,942		0		(11,942)	
General Liability	32,469		33,413		944	
Health & PE Supplies	8,000		8,000		0	
Hepatitis B Supplies	16,480		16,480		0	
Inservice	344,558		271,855		(72,703)	
Lease & Rent of Buildings	143,268		125,796		(17,472)	
Lease & Rent of Equipment	171,100		170,407		(693)	
Legal Services	35,000		110,000		75,000	
Maintenance Contract-City	2,858,949		2,769,044		(89,905)	
Media Supplies	75,192		83,200		8,008	
Medical Supplies	7,500		7,500		0	
New Equipment	112,033		135,340		23,307	
New Furniture	47,980		71,980		24,000	
Office Supplies	183,372		187,030		3,658	
Other Educational Supplies	761,811		608,935		(152,876)	
Other Property Insurance	123,919		127,637		3,718	
Piedmont Regional Education Program	2,243,052		2,172,880		(70,172)	
Post High School Services-Special Education	88,000		88,000		0	
Postal Service	37,096		36,501		(595)	
Printing & Binding	69,963		50,813		(19,150)	
Purchased Service	1,466,855		1,733,795		266,940	
Repair & Maintenance Supplies	18,619		5,110		(13,509)	
Repair & Maintenance Supplies	73,495		88,804		15,309	
Science Supplies	6,250		6,250		0	
Security Contract-City	236,046		244,404		8,358	
Surety Bonds	91,328		2,525		(88,803)	
Surveys & Reports	2,451		9,000		6,549	
Surveys & Reports	9,000		91,655		82,655	
Technology Hardware	628,123		683,402		55,279	
Technology Infrastructure	42,000		50,000		8,000	
Technology Materials & Supplies	80,587		75,238		(5,349)	
Technology Software	212,479		216,157		3,678	
Telecommunication	152,350		151,750		(600)	
Textbooks	403,000		403,000		0	
Transportation - City	25,190		2,131,847		2,106,657	
Transportation - City	86,508		53,990		(32,518)	
Transportation - Other	2,359,087		91,422		(2,267,665)	
Travel	164,520		84,820		(79,700)	
Vehicle & E & O Insurance	10,588		10,906		318	
Vocational Ed Contract - CATEC	720,594		698,469		(22,125)	
WorkSource Enterprises	97,203		97,203		0	

Total Operating Costs	\$16,593,574		\$16,543,625		(\$49,949)	
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Total Budget	\$69,476,968	802.47	\$67,947,852	785.50	(\$1,529,116)	-16.97
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