

Charlottesville City Schools
2009-2010 Total Operating Budget
Expenditure Summary

<u>Descriptions</u>	Budget 2009-10 General Fund	Staff 2009-10 General Fund	Budget 2009-10 Special Revenue Fund	Staff 2009-10 Special Revenue Fund	Total Budget 2009-10	Total Staff 2009-10
Board Salary	\$21,500	0.00	\$0	0.00	\$21,500	0.00
Superintendent	174,458	1.00	0	0.00	174,458	1.00
Associate Superintendent	130,829	1.00	0	0.00	130,829	1.00
Assistant Superintendent	125,080	1.00	0	0.00	125,080	1.00
Director	346,480	3.00	119,572	1.00	466,052	4.00
Principal	824,900	9.00	0	0.00	824,900	9.00
Assistant Principal	698,922	10.00	0	0.00	698,922	10.00
Supervisor	191,763	2.00	0	0.00	191,763	2.00
Athletic Director	64,615	1.00	0	0.00	64,615	1.00
Coordinator	1,455,355	18.64	493,864	7.25	1,949,219	25.89
Site Director	0	0.00	157,158	4.55	157,158	4.55
Assistant Site Director	0	0.00	20,280	0.71	20,280	0.71
Network Administrator	83,090	1.00	0	0.00	83,090	1.00
Teacher - General Education	14,553,749	280.30	3,418,690	59.15	17,972,439	339.45
Teacher - Special Education	3,021,921	55.29	561,294	12.21	3,583,215	67.50
Teacher - Vocational Education	564,768	10.30	0	0.00	564,768	10.30
Teacher - Technology Integration	201,535	4.00	0	0.00	201,535	4.00
Social Worker	223,589	4.00	0	0.00	223,589	4.00
Reading Intervention/Book Buddies	170,654	3.50	0	0.00	170,654	3.50
Librarian	611,686	10.00	0	0.00	611,686	10.00
Psychologist	260,076	4.00	0	0.00	260,076	4.00
Nurse	385,838	10.00	0	0.00	385,838	10.00
Counselor	946,759	18.00	0	0.00	946,759	18.00
Home School Counselor	147,419	3.00	0	0.00	147,419	3.00
Athletic Trainer	46,492	1.00	0	0.00	46,492	1.00
Intervention Specialist	47,448	1.00	0	0.00	47,448	1.00
Instructional Assistant - General Education	1,077,968	55.00	262,060	11.00	1,340,028	66.00
Instructional Assistant - Special Education	606,007	32.50	186,104	10.00	792,111	42.50
Data Systems Technician	476,786	8.00	0	0.00	476,786	8.00
Administrative Technician	1,175,144	27.75	239,103	6.00	1,414,247	33.75
Reprographics Specialist	28,073	0.75	0	0.00	28,073	0.75
Athletic Equip. & Facilities Mgr.	41,746	1.00	0	0.00	41,746	1.00
Secretary - Division Wide	33,427	1.00	0	0.00	33,427	1.00
Secretary - Guidance	96,988	3.00	0	0.00	96,988	3.00
Secretary - Media	35,265	1.00	0	0.00	35,265	1.00
Secretary - Principal	204,935	6.00	0	0.00	204,935	6.00
Craftsman	340,298	8.10	0	0.00	340,298	8.10
Custodian/Foreman	40,366	0.50	0	0.00	40,366	0.50
Custodian	1,373,093	42.00	10,000	0.00	1,383,093	42.00
Nutrition Worker	0	0.00	552,351	35.00	552,351	35.00
Laborer	37,500	0.00	0	0.00	37,500	0.00
Substitute Teacher	410,000	0.00	34,869	0.00	444,869	0.00
Substitute Instructional Assistant	81,500	0.00	0	0.00	81,500	0.00
Substitute Custodian	40,301	0.00	0	0.00	40,301	0.00
Hourly Pay	794,393	0.00	1,180,200	0.00	1,974,593	0.00
Total Personnel Services	\$32,192,716	638.63	\$7,235,545	146.87	\$39,428,261	785.50
Social Security	\$2,453,319		\$553,057		\$3,006,376	
Retirement - VRS	4,244,281		798,278		5,042,559	
Employer Contribution to Deferred Compensa	11,848		0		11,848	
Health - Employer Contribution (FLEXCOMP)	2,873,487		447,421		3,320,908	
Group Life Insurance	241,580		47,057		288,637	
Unemployment	31,038		0		31,038	
Workers Compensation	153,000		0		153,000	
Sick Leave Benefit	52,000		0		52,000	
Employee Wellness	60,000		0		60,000	
Employee Assistance	9,600		0		9,600	
Total Employee Benefits	\$10,130,153		\$1,845,813		\$11,975,966	

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Audit Services	\$53,550		\$0		\$53,550	
Books & Subscriptions	\$2,000		17,722		19,722	
Comprehensive Services-City	\$793,949		0		793,949	
Contributions to Community Organizations	\$4,375		0		4,375	
Copier Maintenance & Supplies	\$42,500		0		42,500	
Copy Paper/Reproduction	\$6,000		0		6,000	
Custodial Supplies	\$93,334		0		93,334	
Division Contingency Reserve	\$331,804		0		331,804	
Dues & Memberships	\$37,674		499		38,173	
Educational Supplies	\$362,499		0		362,499	
Equipment Replacement	\$16,500		2,453		18,953	
Facility and Repair Contract-City	\$200,000		0		200,000	
Food	\$0		511,639		511,639	
Garbage Collection	\$62,569		0		62,569	
GED Contract - CATEC	\$0		0		0	
General Liability	\$32,406		1,007		33,413	
Health & PE Supplies	\$8,000		0		8,000	
Hepatitis B Supplies	\$16,480		0		16,480	
Inservice	\$174,500		97,355		271,855	
Lease & Rent of Buildings	\$69,080		56,716		125,796	
Lease & Rent of Equipment	\$162,042		8,365		170,407	
Legal Services	\$110,000		0		110,000	
Maintenance Contract-City	\$2,769,044		0		2,769,044	
Media Supplies	\$69,200		14,000		83,200	
Medical Supplies	\$7,500		0		7,500	
New Equipment	\$48,731		86,609		135,340	
New Furniture	\$62,980		9,000		71,980	
Office Supplies	\$56,032		130,998		187,030	
Other Educational Supplies	\$195,138		413,797		608,935	
Other Property Insurance	\$127,637		0		127,637	
Piedmont Regional Education Program	\$2,172,880		0		2,172,880	
Post High School Services-Special Education	\$88,000		0		88,000	
Postal Service	\$34,200		2,301		36,501	
Printing & Binding	\$49,163		1,650		50,813	
Purchased Service	\$436,367		1,297,428		1,733,795	
Repair & Maintenance	\$5,110		0		5,110	
Repair & Maintenance Supplies	\$73,495		15,309		88,804	
Science Supplies	\$6,250		0		6,250	
Security Contract-City	\$244,404		0		244,404	
Surety Bonds	\$2,525		0		2,525	
Surveys & Reports	\$9,000		0		9,000	
Service Contracts	\$91,655		0		91,655	
Technology Hardware	\$117,074		566,328		683,402	
Technology Infrastructure	\$10,000		40,000		50,000	
Technology Materials & Supplies	\$69,434		5,804		75,238	
Technology Software	\$106,610		109,547		216,157	
Telecommunication	\$146,940		4,810		151,750	
Textbooks	\$0		403,000		403,000	
Transportation Contract-City	\$2,131,847		0		2,131,847	
Transportation - City	\$51,400		2,590		53,990	
Transportation - Other	\$38,230		53,192		91,422	
Travel	\$45,200		39,620		84,820	
Vehicle & E & O Insurance	\$10,906		0		10,906	
Vocational Ed Contract - CATEC	\$698,469		0		698,469	
WorkSource Enterprises	\$97,203		0		97,203	
Total Operating Costs	\$12,651,886		\$3,891,739		\$16,543,625	
Total Budget	\$54,974,755	638.63	\$12,973,097	146.87	\$67,947,852	785.50