

**2005-2006 REVENUE AND EXPENSE CHANGES**  
**From the 2005-2006 Original Approved General Fund Budget**

May 4, 2006

**STAFF, SALARY, AND BENEFIT CHANGES**

**Approved Staff**

08/04/2005	1.00	CHS - Science Teacher (partially paid for from budgeted extra sections payments)	48,184
	-1.00	CHS - Special Education Instructional Assistant to grant fund (Title VI-B)	(17,502)
03/30/2006	0.40	Clark - Nurse to full time	12,661
	-1.00	Division Wide Instruction - Assistant Superintendent reclassified to Director	(9,679)
	1.00	Division Wide Instruction - Director reclassified from Assistant Superintendent	0
	-1.00	Division Wide Instruction - Grant Writer	(50,000)
	-1.00	Division Wide Instruction - Central Office Secretary	(58,919)
	-0.50	Division Wide Instruction - Book Buddy Program Coordinator	(28,457)
09/01/2005	0.10	Vocational Education - Coordinator	8,520
	1.00	English as a Second Language - Teacher from grant fund (Title I, Title III, Title V)	18,368
08/18/2005	0.60	Gifted Education/Talent Development - Teacher	36,295
10/20/2005	1.00	Technical Support - Database Developer	1,875
10/20/2005	0.50	Technical Support - Hardware/Software Technician	29,973
08/04/2005	0.50	Division Wide Health and PE - Coordinator	0
08/04/2005	1.00	Athletic Department - Athletic Trainer (offset partially by reduction in UVa contract)	20,123
	-0.90	Maintenance - Craftsman (offset by increase in contract)	(19,774)
	-0.15	Other miscellaneous adjustments/corrections	0
		Savings from turnover	(369,645)
		Additional leave payout - retirees	111,156
		Savings from open positions - lag in rehiring	(90,495)
		Benefits (VRS, Health, FICA, unemployment)	(88,850)
		Apply open positions	(75,000)
		Substitute costs	35,883
		Apply budgeted extra sections payments for Science classes toward Teacher position - CHS	(32,295)
Subtotal - Staff, Salary, and Benefit Changes			<u>(517,578)</u>

**OPERATING CHANGES**

Textbook Fund	150,000	
Strategic Planning	45,500	
UVa contract for Athletic Trainer	(45,000)	
Transfer to Performing Arts Center	25,000	
Maintenance Contract-City	19,774	
Post High - Albemarle	(15,000)	
Human Resources Study (total cost = \$33,880, City allowed carryover of \$21,143 FY05 for this project)	12,737	
Superintendent Search (total cost = \$31,744, original budget had \$20,000 in Purchased Services)	11,744	
Increase in division wide copiers contract	9,816	
GED contract - CATEC	1,089	
Other miscellaneous changes	712	
<u>Subtotal - Operating Changes</u>		<u>216,372</u>

**1.55 TOTAL STAFF CHANGE**

**NET EXPENSE CHANGE (301,206)**

**REVENUES**

Change in projected state revenues (including ADM loss of 80 from original budget of 4,182 to 4,102)	(155,193)
Decline in State Revenue for PREP due to decline in participation	(196,053)
Projected Fees Increase (PREP/Tuition/Indirects/dual enrollment)	<u>50,040</u>

**NET REVENUE CHANGE (301,206)**

**BALANCE 0**

**2005-2006 REVISED OPERATING BUDGET  
REVENUE SUMMARY**

*Based on ADM of 4,102*

<b>REVENUE SOURCE</b>	<b>Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>\$ Change Approved to Revised</b>	<b>% Change Approved to Revised</b>
<b><u>City Funds</u></b>				
City Appropriation	\$32,100,025	\$32,100,025	\$0	0.00%
<b>TOTAL CITY FUNDS</b>	<b>\$32,100,025</b>	<b>\$32,100,025</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>State SOQ Funds</u></b>				
Basic Aid SOQ	\$5,846,638	\$5,696,377	(\$150,261)	-2.57%
Sales Tax	5,048,414	5,049,108	694	0.01%
Vocation Education	63,429	62,215	(1,214)	-1.91%
Gifted & Talented Education	63,429	62,215	(1,214)	-1.91%
Special Education	1,351,522	1,325,668	(25,854)	-1.91%
Remedial Education	266,726	261,624	(5,102)	-1.91%
Retirement - VRS Retirement	372,034	365,169	(6,865)	-1.85%
Social Security	400,632	393,274	(7,358)	-1.84%
Remedial Summer School	30,000	65,467	35,467	118.22%
Salary Supplement	136,616	134,002	(2,614)	-1.91%
Enrollment Loss	0	36,738	36,738	N/A
<b><u>SOQ Funds That Transfer to Special Revenue Fund:</u></b>				
Textbooks	102,657	100,693	(1,964)	-1.91%
<b>Subtotal State SOQ</b>	<b>\$13,682,097</b>	<b>\$13,552,550</b>	<b>(\$129,547)</b>	<b>-0.95%</b>
<b><u>State Categorical and Incentive Based Funds</u></b>				
Lottery	\$398,853	\$384,332	(\$14,521)	-3.64%
At Risk	238,235	232,364	(5,871)	-2.46%
K-3 Primary Class Size Reduction	288,421	277,535	(10,886)	-3.77%
School Construction	133,617	133,854	237	0.18%
GED Funding	32,122	32,122	0	0.00%
Vocational Education	31,284	31,284	0	0.00%
Special Education:				
Homebound	12,526	12,526	0	0.00%
Regional Tuition	667,692	471,639	(196,053)	-29.36%
English as a 2nd Language	87,249	84,429	(2,820)	-3.23%
Foster Care Children	258,296	258,296	0	0.00%
Teacher Mentor	0	6,251	6,251	N/A
<b><u>Categorical Funds That Transfer to Special Revenue Fund:</u></b>				
At Risk 4 year olds (VA Preschool Initiative)	228,907	201,606	(27,301)	-11.93%
Reading Intervention	20,203	57,577	37,374	184.99%
SOL Algebra Readiness	23,800	24,923	1,123	4.72%
Technology	336,000	336,000	0	0.00%
Hospital Education	2,154,326	2,154,326	0	0.00%
Adult Education	9,595	9,595	0	0.00%
School Nutrition	19,969	22,164	2,195	10.99%
Governor's School	10,250	10,250	0	0.00%
<b>Subtotal State Categorical and Incentive Based Funds</b>	<b>\$4,951,345</b>	<b>\$4,741,073</b>	<b>(\$210,272)</b>	<b>-4.25%</b>
<b>Total State Funds</b>	<b>\$18,633,442</b>	<b>\$18,293,623</b>	<b>(\$339,819)</b>	<b>-1.82%</b>

**2005-2006 REVISED OPERATING BUDGET  
REVENUE SUMMARY**

*Based on ADM of 4,102*

		Revised	\$ Change	% Change
<b><u>State Funds Transferred Out</u></b>				
<i>Textbooks</i>	\$102,657	\$100,693	(\$1,964)	-1.91%
<i>At-Risk 4 year olds (VA Preschool Initiative)</i>	228,907	201,606	(27,301)	-11.93%
<i>Reading Intervention</i>	20,203	57,577	37,374	184.99%
<i>SOL Algebra Readiness</i>	23,800	24,923	1,123	4.72%
<i>Technology</i>	336,000	336,000	0	0.00%
<i>Hospital Education</i>	2,154,326	2,154,326	0	0.00%
<i>Adult Education</i>	9,595	9,595	0	0.00%
<i>School Nutrition</i>	19,969	22,164	2,195	10.99%
<i>Governor's School</i>	<u>10,250</u>	<u>10,250</u>	<u>0</u>	<u>0.00%</u>
<b>Total State Funds Transferred Out</b>	\$2,905,707	\$2,917,134	\$11,427	0.39%
<b>NET STATE FUNDS</b>	\$15,727,735	\$15,376,489	(\$351,246)	-2.23%
<b><u>Tuition and Other Sources</u></b>				
<b>Building Rent</b>	\$7,000	\$7,000	\$0	0.00%
<b>Tuition</b>	282,722	300,000	17,278	6.11%
<b>PREP - Charges for Services</b>	762,722	762,722	0	0.00%
<b>Sale of Property/Property Damage</b>	1,000	3,024	2,024	202.40%
<b>Indirect Cost Recovery/Rebates</b>	<u>200,000</u>	<u>230,738</u>	<u>30,738</u>	<u>15.37%</u>
<b>TOTAL TUITION &amp; OTHER SOURCES</b>	\$1,253,444	\$1,303,484	\$50,040	3.99%
<b><u>Federal Funds</u></b>				
<b>Impact Aid</b>	\$18,000	\$18,000	\$0	0.00%
<b>Medicaid</b>	40,000	40,000	0	0.00%
<b>Advanced Placement</b>	<u>1,020</u>	<u>1,020</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL FEDERAL FUNDS</b>	\$59,020	\$59,020	\$0	0.00%
<b>Use of Fund Balance</b>	\$0	\$0	\$0	N/A
<b>TOTAL GENERAL FUND REVENUE</b>	\$49,140,224	\$48,839,018	(\$301,206)	-0.61%

**Charlottesville City Schools**  
**2005-2006 Revised Operating Budget**  
**Expenditure Summary**

<u>Descriptions</u>	<u>Budget</u> <u>2005-06</u>	<u>Staff</u> <u>2005-06</u>	<u>Revised</u> <u>Budget</u> <u>2005-06</u>	<u>Revised</u> <u>Staff</u> <u>2005-06</u>	<u>Dollar</u> <u>Change</u>	<u>Staff</u> <u>Change</u>
<b>September 30th Enrollment</b>	4,282		4,282			
Board Salary	\$21,500	0.00	\$21,500	0.00	\$0	0.00
Superintendent	153,540	1.00	145,900	1.00	(7,640)	0.00
Deputy Superintendent	0	0.00	0	0.00	0	0.00
Associate Superintendent	115,360	1.00	116,324	1.00	964	0.00
Assistant Superintendent	226,497	2.00	147,816	1.00	(78,681)	-1.00
Director	208,053	2.25	239,787	3.25	31,734	1.00
Athletic Director	75,193	1.00	75,193	1.00	0	0.00
Principal	810,817	9.00	793,612	9.00	(17,205)	0.00
Assistant Principal	532,814	8.00	533,887	8.00	1,073	0.00
Dean of Students	127,300	2.00	130,756	2.00	3,456	0.00
Supervisor	89,966	1.00	89,966	1.00	0	0.00
Coordinator	1,367,537	19.92	1,270,349	19.02	(97,188)	-0.90
Network Administrator	63,273	1.00	63,273	1.00	0	0.00
Teacher - Regular Education	13,428,377	285.56	13,063,688	288.61	(364,689)	3.05
Teacher - Special Education	2,889,916	61.29	2,830,330	60.79	(59,586)	-0.50
Teacher - Vocational Education	447,878	9.00	425,417	9.00	(22,461)	0.00
Teacher - Technology Integration	184,956	4.00	168,427	4.00	(16,529)	0.00
Visiting Teacher	188,317	4.00	199,497	4.00	11,180	0.00
Book Buddy Coordinator	149,114	3.50	140,807	3.00	(8,307)	-0.50
Librarian	557,705	10.00	544,644	10.00	(13,061)	0.00
Psychologist	227,789	4.00	228,789	4.00	1,000	0.00
Nurse	232,914	7.60	222,370	8.00	(10,544)	0.40
Guidance Counselor	850,380	17.00	836,625	17.00	(13,755)	0.00
Home School Counselor	126,344	3.00	126,345	3.00	1	0.00
Special Counselor	40,194	1.00	40,194	1.00	0	0.00
Athletic Trainer	0	0.00	20,123	1.00	20,123	1.00
Intervention Specialist	58,594	2.00	59,159	2.00	565	0.00
Instructional Assistant - Regular Education	992,065	57.00	1,004,906	57.40	12,841	0.40
Instructional Assistant - Special Education	787,226	43.50	732,455	42.50	(54,771)	-1.00
Data Systems Technician	312,204	5.50	336,349	7.00	24,145	1.50
Administrative Technician	388,074	10.25	407,548	10.25	19,474	0.00
Reprographics Specialist	23,839	0.75	23,839	0.75	0	0.00
Athletic Equip. & Facilities Mgr.	37,039	1.00	37,039	1.00	0	0.00
Secretary - Division Wide	50,084	1.30	66,369	2.30	16,285	1.00
Secretary - Guidance	82,301	3.00	74,018	3.00	(8,283)	0.00
Secretary - Instructional Support	203,986	5.20	112,908	3.20	(91,078)	-2.00
Secretary - Media	25,728	1.00	25,728	1.00	0	0.00
Secretary - Principal	516,508	17.00	512,261	17.00	(4,247)	0.00
Secretary - Special Education	86,078	2.00	86,078	2.00	0	0.00
Craftsman	416,941	11.00	400,616	10.10	(16,325)	-0.90
Custodian/Foreman	36,385	1.00	36,385	1.00	0	0.00
Custodian	1,137,905	42.00	1,153,090	42.00	15,185	0.00
Laborer	37,500	0.00	38,224	0.00	724	0.00
Substitute Teacher	377,413	0.00	395,365	0.00	17,952	0.00
Substitute Instructional Assistant	87,164	0.00	87,164	0.00	0	0.00
Substitute Custodian	33,801	0.00	51,732	0.00	17,931	0.00
Supplemental Pay	517,812	0.00	659,092	0.00	141,280	0.00
<b>Total Personnel Services</b>	<b>\$29,324,381</b>	<b>661.62</b>	<b>\$28,775,944</b>	<b>663.17</b>	<b>(\$548,437)</b>	<b>1.55</b>
Social Security	\$2,241,632		\$2,176,335		(\$65,297)	
Retirement - VRS	3,223,217		3,184,187		(39,030)	
Health - Employer Contribution (FLEXCOMP)	2,801,439		2,842,946		41,507	
Group Life Insurance	0		0		0	
Unemployment	60,000		39,135		(20,865)	
Workers Compensation	120,000		123,365		3,365	
Sick Leave Benefit	65,000		176,156		111,156	
Employee Assistance	7,249		7,272		23	
<b>Total Employee Benefits</b>	<b>\$8,518,537</b>		<b>\$8,549,396</b>		<b>\$30,859</b>	

**Charlottesville City Schools**  
**2005-2006 Revised Operating Budget**  
**Expenditure Summary**

<u>Descriptions</u>	<u>Budget</u> <u>2005-06</u>	<u>Staff</u> <u>2005-06</u>	<u>Revised</u> <u>Budget</u> <u>2005-06</u>	<u>Revised</u> <u>Staff</u> <u>2005-06</u>	<u>Dollar</u> <u>Change</u>	<u>Staff</u> <u>Change</u>
Facility and Repair Contract-City	\$338,566		338,566		\$0	
Maintenance Contract-City	2,033,224		2,052,998		19,774	
Transportation Contract-City	1,758,957		1,758,957		0	
Security Contract-City	145,584		145,584		0	
Comprehensive Services-City	577,500		577,500		0	
Vocational Ed Contract - CATEC	474,214		474,214		0	
GED Contract - CATEC	10,505		11,594		1,089	
WorkSource Enterprises	94,372		94,372		0	
Piedmont Regional Education Program	2,048,726		2,048,726		0	
Post High School Services-Special Education	90,000		75,000		(15,000)	
Legal Services	35,000		35,000		0	
Audit Services	51,000		51,000		0	
<b>Operating - Contractual Obligations Total</b>	<b>\$7,657,648</b>		<b>7,663,511</b>		<b>\$5,863</b>	

<u>Descriptions</u>	<u>Budget</u> <u>2005-06</u>	<u>Staff</u> <u>2005-06</u>	<u>Revised</u> <u>Budget</u> <u>2005-06</u>	<u>Revised</u> <u>Staff</u> <u>2005-06</u>	<u>Dollar</u> <u>Change</u>	<u>Staff</u> <u>Change</u>
Contingency Fund	\$0		0		\$0	
Preschool to Elementary	0		0		0	
Purchased Service	377,873		402,854		24,981	
Purchased Service - Science	300		300		0	
Inservice	152,006		152,006		0	
Repair & Maintenance Supplies	72,920		72,920		0	
Service Contracts	84,060		84,060		0	
Copier Maintenance & Supplies	31,000		31,000		0	
Transportation - City	42,488		42,488		0	
Transportation - Other	23,135		23,135		0	
Printing & Binding	50,300		50,475		175	
Garbage Collection	61,950		61,950		0	
Postal Service	34,200		34,200		0	
Telecommunication	120,500		120,500		0	
Vehicle & E & O Insurance	8,731		8,731		0	
Other Property Insurance	102,180		102,180		0	
Surety Bonds	2,021		2,021		0	
General Liability	25,942		25,942		0	
Lease & Rent of Equipment	113,400		123,041		9,641	
Lease & Rent of Buildings	66,472		66,472		0	
Travel	45,700		45,700		0	
Contributions to Community Organizations	4,300		4,300		0	
Dues & Memberships	48,924		49,024		100	
Gainshare to City	0		0		0	
Office Supplies	51,705		51,705		0	
Medical Supplies	7,500		7,500		0	
Custodial Supplies	81,000		81,000		0	
Hepatitis B Supplies	16,000		16,000		0	
Repair & Maintenance	5,110		5,110		0	
Drought Supplies	0		0		0	
Books & Subscriptions	2,000		2,000		0	
Educational Supplies	369,649		369,649		0	
Health & PE Supplies	8,000		8,000		0	
Science Supplies	9,250		9,250		0	
Technology Materials & Supplies	67,772		67,772		0	
Technology Software	46,625		46,625		0	
Technology Hardware	104,350		104,350		0	
Technology Infrastructure	10,000		10,000		0	
Surveys & Reports	11,000		11,000		0	
Media Supplies	69,779		69,779		0	
Other Educational Supplies	151,644		151,644		0	
Copy Paper/Reproduction	6,000		6,000		0	
Debt Service Principle	0		0		0	
Debt Service Interest	2,000		2,000		0	
Equipment Replacement	16,500		16,500		0	
New Equipment	45,016		45,628		612	
New Equipment - Science	0		0		0	
New Furniture	42,429		42,429		0	
New Furniture - Science	0		0		0	
<b>Operating - General Operating Total</b>	<b>\$2,591,731</b>		<b>2,627,240</b>		<b>\$35,509</b>	

**Charlottesville City Schools  
2005-2006 Revised Operating Budget  
Expenditure Summary**

<u>Descriptions</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Transfer to Text Media	\$166,500		316,500		\$150,000	
Transfer to CLASS	66,000		66,000		0	
Transfer to Adult Education	140,407		140,407		0	
Transfer to PAC	21,500		46,500		25,000	
Transfer to Academy Programs	15,000		15,000		0	
Transfer to Musical Instruments	10,000		10,000		0	
Transfer to Technology Replacement Fund	180,000		180,000		0	
Transfer to Uniforms	15,000		15,000		0	
Transfer to Virginia Preschool	248,598		248,598		0	
Transfer to Talent Development	38,000		38,000		0	
Transfer to Remediation	76,922		76,922		0	
Transfer to Even Start	0		0		0	
Transfer to School Nutrition	70,000		70,000		0	
<b>Operating - Program Transfer Total</b>	<b>\$1,047,927</b>		<b>1,222,927</b>		<b>\$175,000</b>	
<b>Total Operating Costs</b>	<b>\$11,297,306</b>		<b>11,513,678</b>		<b>\$216,372</b>	
<b>Total General Fund</b>	<b>\$49,140,224</b>	<b>661.62</b>	<b>48,839,018</b>	<b>663.17</b>	<b>(\$301,206)</b>	<b>1.55</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget  
Budget Centers**

<u>Charlottesville High School</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	1,304		1,304			
Principal	\$101,375	1.00	\$101,375	1.00	\$0	0.00
Assistant Principal	143,697	2.00	147,768	2.00	4,071	0.00
Dean of Students	76,746	1.00	76,746	1.00	0	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	3,726,550	72.46	3,536,075	73.91	(190,475)	1.45
Teacher - Special Education	765,808	15.50	772,324	15.50	6,516	0.00
Teacher - Vocational Education	359,097	7.00	336,636	7.00	(22,461)	0.00
Librarian	103,946	2.00	104,584	2.00	638	0.00
Nurse	34,079	1.00	33,579	1.00	(500)	0.00
Guidance Counselor	315,842	6.00	301,814	6.00	(14,028)	0.00
Home School Counselor	40,294	1.00	40,294	1.00	0	0.00
Instructional Assistant - Special Education	132,978	7.00	104,043	6.00	(28,935)	-1.00
Data Systems Technician	0	0.00	0	0.00	0	0.00
Secretary	0	0.00	0	0.00	0	0.00
Secretary - Guidance	36,027	1.00	27,246	1.00	(8,781)	0.00
Secretary - Media	25,728	1.00	25,728	1.00	0	0.00
Secretary - Principal	200,510	7.00	198,485	7.00	(2,025)	0.00
Custodian	255,694	10.00	249,480	10.00	(6,214)	0.00
Substitute Teacher	1,000	0.00	1,000	0.00	0	0.00
Substitute Custodian	15,000	0.00	15,000	0.00	0	0.00
Supplemental Pay	58,900	0.00	202,123	0.00	143,223	0.00
<b>Personnel Services</b>	<b>\$6,393,271</b>	<b>134.96</b>	<b>\$6,274,300</b>	<b>135.41</b>	<b>(\$118,971)</b>	<b>0.45</b>
Social Security	\$488,167		\$479,066		(\$9,101)	
Retirement - VRS	708,756		708,469		(287)	
Health - Employer Contribution (FLEXCOMP)	606,142		619,051		12,909	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$1,803,065</b>		<b>\$1,806,586</b>		<b>\$3,521</b>	
GED Contract - CATEC	\$10,505		\$11,594		\$1,089	
WorkSource Enterprises	94,372		94,372		0	
Inservice	12,000		12,000		0	
Repair & Maintenance Supplies	6,500		6,500		0	
Transportation - City	1,000		1,000		0	
Printing & Binding	9,800		9,800		0	
Telecommunication	0		0		0	
Lease & Rent of Equipment	4,000		4,000		0	
Contributions to Community Organizations	1,000		1,000		0	
Office Supplies	12,000		12,000		0	
Educational Supplies	60,162		60,162		0	
Science Supplies	3,000		3,000		0	
Technology Materials & Supplies	3,000		3,000		0	
Technology Software	1,000		1,000		0	
Technology Hardware	4,000		4,000		0	
Media Supplies	19,000		19,000		0	
Other Educational Supplies	15,000		15,000		0	
Equipment Replacement	500		500		0	
New Equipment	2,500		2,500		0	
New Equipment - Science	0		0		0	
New Furniture	3,404		3,404		0	
New Furniture - Science	0		0		0	
<b>Operating Costs</b>	<b>\$262,743</b>		<b>\$263,832</b>		<b>\$1,089</b>	
<b>Total Charlottesville High School</b>	<b>\$8,459,079</b>	<b>134.96</b>	<b>\$8,344,718</b>	<b>135.41</b>	<b>(\$114,361)</b>	<b>0.45</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<b>Buford Middle School</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
<b>September 30th Enrollment</b>	634		634			
Principal	\$92,990	1.00	\$92,990	1.00	(\$0)	0.00
Assistant Principal	136,500	2.00	129,887	2.00	(6,613)	0.00
Dean of Students	50,554	1.00	54,010	1.00	3,456	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	2,033,227	42.50	1,952,686	43.00	(80,541)	0.50
Teacher - Special Education	430,553	9.50	396,335	9.50	(34,218)	0.00
Teacher - Vocational Education	88,781	2.00	88,781	2.00	0	0.00
Librarian	59,004	1.00	53,244	1.00	(5,760)	0.00
Nurse	31,829	1.00	31,871	1.00	42	0.00
Guidance Counselor	110,895	2.00	109,002	2.00	(1,893)	0.00
Home School Counselor	24,266	0.50	24,267	0.50	1	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	16,052	1.00	15,778	1.00	(274)	0.00
Instructional Assistant - Special Education	119,187	6.00	105,065	6.00	(14,122)	0.00
Administrative Technician	0	0.00	6,002	0.50	6,002	0.50
Secretary - Guidance	24,666	1.00	25,020	1.00	354	0.00
Secretary - Principal	63,630	2.00	68,584	2.00	4,954	0.00
Custodian	135,176	5.00	139,034	5.00	3,858	0.00
Supplemental Pay	31,000	0.00	31,000	0.00	0	0.00
<b>Personnel Services</b>	\$3,448,310	77.50	\$3,323,557	78.50	(\$124,753)	1.00
Social Security	\$258,058		\$250,110		(\$7,948)	
Retirement - VRS	388,571		392,926		4,355	
Health - Employer Contribution (FLEXCOMP)	363,463		360,342		(3,121)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	\$1,010,092		\$1,003,378		(\$6,714)	
Inservice	\$6,500		\$6,500		\$0	
Purchased Service	0		0		0	
Repair & Maintenance Supplies	0		0		0	
Service Contracts	0		0		0	
Copier Maintenance & Supplies	0		0		0	
Transportation - City	6,500		6,500		0	
Printing & Binding	2,000		2,175		175	
Telecommunication	250		250		0	
Lease & Rent of Equipment	5,000		4,825		(175)	
Office Supplies	2,000		2,000		0	
Educational Supplies	39,678		39,678		0	
Technology Materials & Supplies	1,000		1,000		0	
Science Supplies	2,000		2,000		0	
Media Supplies	7,000		7,000		0	
Other Educational Supplies	0		0		0	
New Equipment	2,779		2,779		0	
New Furniture	1,500		1,500		0	
<b>Operating Costs</b>	\$76,207		\$76,207		\$0	
<b>Total Buford Middle School</b>	\$4,534,609	77.50	\$4,403,142	78.50	(\$131,467)	1.00

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Walker Upper Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	<b>615</b>		<b>615</b>			
Principal	97,674	1.00	\$98,674	1.00	\$1,000	0.00
Assistant Principal	144,997	2.00	143,697	2.00	(1,300)	0.00
Instructional Coordinator	61,239	1.00	61,239	1.00	0	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	2,031,057	47.50	2,019,799	47.60	(11,258)	0.10
Teacher - Special Education	212,643	5.00	212,643	5.00	(0)	0.00
Librarian	52,615	1.00	52,615	1.00	(0)	0.00
Nurse	31,890	1.00	31,890	1.00	0	0.00
Guidance Counselor	107,455	2.00	107,455	2.00	(0)	0.00
Home School Counselor	24,266	0.50	24,267	0.50	1	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	36,543	2.00	59,423	3.00	22,880	1.00
Instructional Assistant - Special Education	128,747	8.00	135,041	8.00	6,294	0.00
Administrative Technician	0	0.00	6,002	0.50	6,002	0.50
Secretary - Guidance	21,608	1.00	21,752	1.00	144	0.00
Secretary - Principal	55,343	2.00	55,807	2.00	464	0.00
Custodian	125,343	5.00	111,055	5.00	(14,288)	0.00
Supplemental Pay	60,386	0.00	60,386	0.00	0	0.00
<b>Personnel Services</b>	<b>\$3,191,806</b>	<b>79.00</b>	<b>\$3,201,745</b>	<b>80.60</b>	<b>\$9,939</b>	<b>1.60</b>
Social Security	\$244,173		\$243,311		(\$862)	
Retirement - VRS	364,123		375,541		11,418	
Health - Employer Contribution (FLEXCOMP)	317,119		345,464		28,345	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$925,415</b>		<b>\$964,316</b>		<b>\$38,901</b>	
Inservice	\$4,000		\$4,000		\$0	
Service Contracts	2,500		2,500		0	
Transportation - City	17,804		17,804		0	
Transportation - Other	0		0		0	
Printing & Binding	0		0		0	
Office Supplies	3,000		3,000		0	
Educational Supplies	38,724		38,724		0	
Technology Materials & Supplies	0		0		0	
Technology Software	0		0		0	
Science Supplies	4,000		4,000		0	
Media Supplies	12,000		12,000		0	
Other Educational Supplies	4,200		4,200		0	
New Equipment	0		0		0	
New Furniture	3,300		3,300		0	
<b>Operating Costs</b>	<b>\$89,528</b>		<b>\$89,528</b>		<b>\$0</b>	
<b>Total Walker Upper Elementary School</b>	<b>\$4,206,749</b>	<b>79.00</b>	<b>\$4,255,589</b>	<b>80.60</b>	<b>\$48,840</b>	<b>1.60</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Burnley-Moran Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	295		295			
<b>Preschool Enrollment</b>	20		20			
Principal	\$80,065	1.00	\$73,739	1.00	(\$6,326)	0.00
Assistant Principal	54,010	1.00	58,925	1.00	4,915	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	846,827	19.00	808,078	18.40	(38,749)	-0.60
Teacher - Special Education	133,373	3.00	176,633	4.00	43,260	1.00
Book Buddy Coordinator	42,976	1.00	21,578	0.50	(21,398)	-0.50
Librarian	57,999	1.00	57,999	1.00	0	0.00
Nurse	30,171	1.00	30,171	1.00	0	0.00
Guidance Counselor	50,533	1.00	50,533	1.00	(0)	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	163,089	9.50	170,125	9.50	7,036	0.00
Instructional Assistant - Special Education	16,629	1.00	35,454	2.00	18,825	1.00
Secretary - Principal	34,372	1.00	38,741	1.00	4,369	0.00
Custodian	82,069	3.00	82,481	3.00	412	0.00
Substitute Teacher	0	0.00	18,202	0.00	18,202	0.00
Supplemental Pay	14,611	0.00	14,611	0.00	0	0.00
<b>Personnel Services</b>	<b>\$1,606,724</b>	<b>42.50</b>	<b>\$1,637,269</b>	<b>43.40</b>	<b>\$30,545</b>	<b>0.90</b>
Social Security	\$122,914		\$122,820		(\$94)	
Retirement - VRS	184,145		184,543		398	
Health - Employer Contribution (FLEXCOMP)	163,717		171,110		7,393	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$470,776</b>		<b>\$478,473</b>		<b>\$7,697</b>	
Purchased Service	\$500		\$500		\$0	
Inservice	4,448		4,448		0	
Repair & Maintenance Supplies	0		0		0	
Service Contracts	1,000		1,000		0	
Copier Maintenance & Supplies	3,000		3,000		0	
Transportation - City	2,200		2,200		0	
Transportation - Other	1,500		1,500		0	
Telecommunication	0		0		0	
Office Supplies	500		500		0	
Educational Supplies	12,372		12,372		0	
Technology Materials & Supplies	700		700		0	
Technology Software	0		0		0	
Media Supplies	6,000		6,000		0	
Other Educational Supplies	530		530		0	
New Equipment	200		200		0	
New Furniture	0		0		0	
<b>Operating Costs</b>	<b>\$32,950</b>		<b>\$32,950</b>		<b>\$0</b>	
<b>Total Burnley-Moran Elementary</b>	<b>\$2,110,450</b>	<b>42.50</b>	<b>\$2,148,692</b>	<b>43.40</b>	<b>\$38,242</b>	<b>0.90</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Clark Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	249		249			
<b>Preschool Enrollment</b>	36		36			
Principal	\$86,773	1.00	\$74,894	1.00	(\$11,879)	0.00
Instructional Coordinator	58,272	1.00	58,272	1.00	0	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	858,957	18.70	828,850	18.70	(30,107)	0.00
Teacher - Special Education	208,109	4.50	189,609	4.00	(18,500)	-0.50
Book Buddy Coordinator	41,674	1.00	21,186	0.50	(20,488)	-0.50
Librarian	62,474	1.00	48,387	1.00	(14,087)	0.00
Nurse	15,173	0.60	13,356	1.00	(1,817)	0.40
Guidance Counselor	48,413	1.00	48,413	1.00	0	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	162,351	10.00	131,250	8.00	(31,101)	-2.00
Instructional Assistant - Special Education	56,739	3.00	56,562	3.00	(177)	0.00
Secretary - Principal	36,208	1.00	36,208	1.00	0	0.00
Custodian	90,757	3.00	91,757	3.00	1,000	0.00
Supplemental Pay	11,700	0.00	14,310	0.00	2,610	0.00
<b>Personnel Services</b>	<b>\$1,737,600</b>	<b>45.80</b>	<b>\$1,613,055</b>	<b>43.20</b>	<b>(\$124,545)</b>	<b>-2.60</b>
Social Security	\$132,926		\$122,003		(\$10,923)	
Retirement - VRS	199,522		187,354		(12,168)	
Health - Employer Contribution (FLEXCOMP)	200,433		191,346		(9,087)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$532,881</b>		<b>\$500,703</b>		<b>(\$32,178)</b>	
Inservice	\$2,600		\$2,600		\$0	
Repair & Maintenance Supplies	1,000		1,000		0	
Transportation - City	6,077		6,077		0	
Transportation - Other	0		0		0	
Office Supplies	1,000		1,000		0	
Educational Supplies	18,184		18,184		0	
Technology Materials & Supplies	0		0		0	
Media Supplies	4,000		4,000		0	
Science Supplies	0		0		0	
Other Educational Supplies	1,200		1,200		0	
Equipment Replacement	0		0		0	
New Equipment	251		251		0	
New Furniture	0		0		0	
<b>Operating Costs</b>	<b>\$34,312</b>		<b>\$34,312</b>		<b>\$0</b>	
<b>Total Clark Elementary</b>	<b>\$2,304,793</b>	<b>45.80</b>	<b>\$2,148,070</b>	<b>43.20</b>	<b>(\$156,723)</b>	<b>-2.60</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget  
Budget Centers**

<u>Greenbrier Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	305		305			
<b>Preschool Enrollment</b>	20		20			
Principal	\$90,373	1.00	\$90,373	1.00	(\$0)	0.00
Instructional Coordinator	65,633	1.00	65,633	1.00	0	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	752,558	17.10	761,433	17.20	8,875	0.10
Teacher - Special Education	203,507	4.00	206,875	4.00	3,368	0.00
Book Buddy Coordinator	21,488	0.50	32,232	0.50	10,744	0.00
Librarian	49,465	1.00	49,465	1.00	(0)	0.00
Nurse	12,876	0.50	12,872	0.50	(4)	0.00
Guidance Counselor	39,450	1.00	40,820	1.00	1,370	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	141,247	8.00	147,656	8.90	6,409	0.90
Instructional Assistant - Special Education	40,228	2.00	36,188	2.00	(4,040)	0.00
Secretary - Principal	28,920	1.00	28,920	1.00	0	0.00
Custodian	90,431	3.00	89,202	3.00	(1,229)	0.00
Supplemental Pay	12,000	0.00	12,000	0.00	0	0.00
<b>Personnel Services</b>	<b>\$1,548,176</b>	<b>40.10</b>	<b>\$1,573,669</b>	<b>41.10</b>	<b>\$25,493</b>	<b>1.00</b>
Social Security	\$118,435		\$119,836		\$1,401	
Retirement - VRS	177,070		178,671		1,601	
Health - Employer Contribution (FLEXCOMP)	164,023		141,742		(22,281)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$459,528</b>		<b>\$440,249</b>		<b>(\$19,279)</b>	
Inservice	\$1,000		\$1,000		\$0	
Repair & Maintenance Supplies	500		500		0	
Transportation - City	1,150		1,150		0	
Office Supplies	1,300		1,300		0	
Educational Supplies	23,386		23,386		0	
Technology Materials & Supplies	1,000		1,000		0	
Technology Hardware	0		0		0	
Media Supplies	4,750		4,750		0	
Other Educational Supplies	3,000		3,000		0	
New Equipment	0		0		0	
New Furniture	0		0		0	
<b>Operating Costs</b>	<b>\$36,086</b>		<b>\$36,086</b>		<b>\$0</b>	
<b>Total Greenbrier Elementary</b>	<b>\$2,043,790</b>	<b>40.10</b>	<b>\$2,050,004</b>	<b>41.10</b>	<b>\$6,214</b>	<b>1.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Jackson-Via Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	281		281			
<b>Preschool Enrollment</b>	31		31			
Principal	\$88,047	1.00	\$88,047	1.00	\$0	0.00
Instructional Coordinator	68,633	1.00	67,633	1.00	(1,000)	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	930,896	19.70	839,601	18.80	(91,295)	-0.90
Teacher - Special Education	230,919	5.50	230,794	5.50	(125)	0.00
Book Buddy Coordinator	21,488	0.50	44,323	1.00	22,835	0.50
Librarian	59,374	1.00	60,774	1.00	1,400	0.00
Nurse	35,184	1.00	26,679	1.00	(8,505)	0.00
Guidance Counselor	42,593	1.00	40,246	1.00	(2,347)	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	174,364	9.50	172,488	9.50	(1,876)	0.00
Instructional Assistant - Special Education	81,650	5.00	82,455	5.00	805	0.00
Secretary - Principal	38,208	1.00	23,538	1.00	(14,670)	0.00
Custodian	83,663	3.00	88,529	3.00	4,866	0.00
Substitute Teacher	250	0.00	0	0.00	(250)	0.00
Supplemental Pay	15,000	0.00	15,656	0.00	656	0.00
<b>Personnel Services</b>	<b>\$1,870,269</b>	<b>49.20</b>	<b>\$1,780,763</b>	<b>48.80</b>	<b>(\$89,506)</b>	<b>-0.40</b>
Social Security	\$143,076		\$134,511		(\$8,565)	
Retirement - VRS	215,196		201,203		(13,993)	
Health - Employer Contribution (FLEXCOMP)	205,211		192,851		(12,360)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$563,483</b>		<b>\$528,565</b>		<b>(\$34,918)</b>	
Inservice	\$1,000		\$1,000		\$0	
Purchased Service - Science	300		300		0	
Repair & Maintenance Supplies	0		0		0	
Transportation - City	2,400		2,400		0	
Transportation - Other	303		303		0	
Office Supplies	1,350		1,350		0	
Educational Supplies	19,751		19,751		0	
Other Educational Supplies	3,683		3,683		0	
Technology Materials & Supplies	600		600		0	
Media Supplies	4,461		4,461		0	
New Equipment	900		900		0	
New Furniture	550		550		0	
<b>Operating Costs</b>	<b>\$35,298</b>		<b>\$35,298</b>		<b>\$0</b>	
<b>Total Jackson-Via Elementary</b>	<b>\$2,469,050</b>	<b>49.20</b>	<b>\$2,344,626</b>	<b>48.80</b>	<b>(\$124,424)</b>	<b>-0.40</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Johnson Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	299		299			
<b>Preschool Enrollment</b>	22		22			
Principal	\$85,447	1.00	\$85,447	1.00	(\$0)	0.00
Assistant Principal	53,610	1.00	53,610	1.00	0	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	846,828	18.50	846,678	18.50	(150)	0.00
Teacher - Special Education	145,615	3.00	145,615	3.00	(0)	0.00
Teacher - Regular Education	0	0.00	26,000	0.50	26,000	0.50
Librarian	60,474	1.00	63,822	1.00	3,348	0.00
Nurse	27,594	1.00	27,734	1.00	140	0.00
Guidance Counselor	55,068	1.00	55,068	1.00	0	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	156,755	9.50	158,301	9.50	1,546	0.00
Instructional Assistant - Special Education	38,309	2.00	30,037	2.00	(8,272)	0.00
Secretary - Principal	24,945	1.00	27,606	1.00	2,661	0.00
Custodian	77,286	3.00	77,390	3.00	104	0.00
Supplemental Pay	12,800	0.00	12,800	0.00	0	0.00
<b>Personnel Services</b>	<b>\$1,584,731</b>	<b>42.00</b>	<b>\$1,610,108</b>	<b>42.50</b>	<b>\$25,377</b>	<b>0.50</b>
Social Security	\$121,232		\$121,617		\$385	
Retirement - VRS	182,012		183,631		1,619	
Health - Employer Contribution (FLEXCOMP)	182,079		176,987		(5,092)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$485,323</b>		<b>\$482,235</b>		<b>(\$3,088)</b>	
Inservice	\$400		\$400		\$0	
Service Contracts	320		320		0	
Transportation - Other	200		200		0	
Transportation - City	2,900		2,900		0	
Telecommunication	0		0		0	
Office Supplies	1,500		1,500		0	
Educational Supplies	25,984		25,984		0	
Other Educational Supplies	802		802		0	
Technology Materials & Supplies	500		500		0	
Technology Software	500		500		0	
Media Supplies	6,500		6,500		0	
New Equipment	0		0		0	
New Furniture	500		500		0	
<b>Operating Costs</b>	<b>\$40,106</b>		<b>\$40,106</b>		<b>\$0</b>	
<b>Total Johnson Elementary</b>	<b>\$2,110,160</b>	<b>42.00</b>	<b>\$2,132,449</b>	<b>42.50</b>	<b>\$22,289</b>	<b>0.50</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Venable Elementary</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>September 30th Enrollment</b>	300		300			
<b>Preschool Enrollment</b>	20		20			
Principal	\$88,073	1.00	\$88,073	1.00	\$0	0.00
Instructional Coordinator	81,415	1.00	78,566	1.00	(2,849)	0.00
Teacher	0	0.00	0	0.00	0	0.00
Teacher - Regular Education	906,749	19.10	920,767	19.40	14,018	0.30
Teacher - Special Education	148,712	3.00	95,034	2.00	(53,678)	-1.00
Book Buddy Coordinator	21,488	0.50	21,488	0.50	0	0.00
Librarian	52,354	1.00	53,754	1.00	1,400	0.00
Nurse	14,118	0.50	14,218	0.50	100	0.00
Guidance Counselor	39,450	1.00	42,593	1.00	3,143	0.00
Intervention Specialist	0	0.00	0	0.00	0	0.00
Instructional Assistant	0	0.00	0	0.00	0	0.00
Instructional Assistant - Regular Education	141,664	7.50	149,884	8.00	8,220	0.50
Instructional Assistant - Special Education	60,319	3.00	42,400	2.00	(17,919)	-1.00
Secretary - Principal	34,372	1.00	34,372	1.00	0	0.00
Custodian	88,866	3.00	88,866	3.00	0	0.00
Supplemental Pay	15,260	0.00	15,260	0.00	(0)	0.00
<b>Personnel Services</b>	<b>\$1,692,840</b>	<b>41.60</b>	<b>\$1,645,275</b>	<b>40.40</b>	<b>(\$47,565)</b>	<b>-1.20</b>
Social Security	\$129,502		\$124,540		(\$4,962)	
Retirement - VRS	193,901		186,148		(7,753)	
Health - Employer Contribution (FLEXCOMP)	162,267		178,116		15,849	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$485,670</b>		<b>\$488,804</b>		<b>\$3,134</b>	
Inservice	\$2,558		\$2,558		\$0	
Repair & Maintenance Supplies	0		0		0	
Transportation - City	2,457		2,457		0	
Transportation - Other	0		0		0	
Office Supplies	1,505		1,505		0	
Educational Supplies	16,465		16,465		0	
Technology Materials & Supplies	2,408		2,408		0	
Technology Software	0		0		0	
Technology Hardware	0		0		0	
Media Supplies	5,418		5,418		0	
Other Educational Supplies	0		0		0	
New Furniture	0		0		0	
<b>Operating Costs</b>	<b>\$30,811</b>		<b>\$30,811</b>		<b>\$0</b>	
<b>Total Venable Elementary</b>	<b>\$2,209,321</b>	<b>41.60</b>	<b>\$2,164,890</b>	<b>40.40</b>	<b>(\$44,431)</b>	<b>-1.20</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Preschool</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
<b>Total Preschool Enrollment</b>	149		149			
Coordinator	\$39,402	0.57	\$39,402	0.57	\$0	0.00
Teacher - Regular Education	39,582	1.00	39,582	1.00	0	0.00
Teacher - Special Education	371,257	7.29	363,648	7.29	(7,609)	0.00
Instructional Assistant - Special Education	94,018	5.50	87,674	5.50	(6,345)	0.00
Supplemental Pay	700	0.00	700	0.00	0	0.00
<b>Personnel Services</b>	<b>\$544,959</b>	<b>14.36</b>	<b>\$531,006</b>	<b>14.36</b>	<b>(\$13,953)</b>	<b>0.00</b>
Social Security	\$41,689		\$40,375		(\$1,314)	
Retirement - VRS	64,459		56,313		(8,146)	
Health - Employer Contribution (FLEXCOMP)	59,894		59,623		(271)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$166,042</b>		<b>\$156,312</b>		<b>(\$9,730)</b>	
Purchased Service	\$570		\$570		\$0	
Inservice	1,600		1,600		0	
Transportation - City	0		0		0	
Transportation - Other	0		0		0	
Office Supplies	100		100		0	
Educational Supplies	3,145		3,145		0	
Technology Materials & Supplies	1,000		1,000		0	
Technology Software	1,000		1,000		0	
Media Supplies	0		0		0	
Other Educational Supplies	0		0		0	
<b>Operating Costs</b>	<b>\$7,415</b>		<b>\$7,415</b>		<b>\$0</b>	
<b>Total Preschool</b>	<b>\$718,416</b>	<b>14.36</b>	<b>\$694,733</b>	<b>14.36</b>	<b>(\$23,683)</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Office Of The Superintendent</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Superintendent	\$153,540	1.00	\$145,900	1.00	(\$7,640)	0.00
Administrative Technician	45,539	1.00	45,539	1.00	0	0.00
<b>Personnel Services</b>	<b>\$199,079</b>	<b>2.00</b>	<b>\$191,439</b>	<b>2.00</b>	<b>(\$7,640)</b>	<b>0.00</b>
Social Security	\$15,230		\$12,083		(\$3,147)	
Retirement - VRS	23,578		23,298		(280)	
Health - Employer Contribution (FLEXCOMP)	3,968		6,486		2,518	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$42,776</b>		<b>\$41,867</b>		<b>(\$909)</b>	
Purchased Service	\$10,000		\$10,000		\$0	
Legal Services	35,000		35,000		0	
Travel	10,000		10,000		0	
Dues & Memberships	25,674		25,674		0	
Office Supplies	3,000		3,000		0	
Books & Subscriptions	2,000		2,000		0	
Educational Supplies	2,000		2,000		0	
Surveys & Reports	2,000		2,000		0	
Other Educational Supplies	1,000		1,000		0	
New Furniture	0		0		0	
Contingency Fund	0		0		0	
<b>Operating Costs</b>	<b>\$90,674</b>		<b>\$90,674</b>		<b>\$0</b>	
<b>Subtotal Office Of The Superintendent</b>	<b>\$332,529</b>	<b>2.00</b>	<b>\$323,980</b>	<b>2.00</b>	<b>(\$8,549)</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>General Administration</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Associate Superintendent	\$115,360	1.00	\$77,549	0.00	(\$37,811)	-1.00
Assistant Superintendent	110,210	1.00	69,886	0.00	(40,324)	-1.00
Coordinator of Data Systems	80,430	1.00	53,620	0.00	(26,810)	-1.00
Grant Writer	38,075	1.00	0	0.00	(38,075)	-1.00
Data Systems Technician	91,669	1.50	0	0.00	(91,669)	-1.50
Administrative Technician	0	0.00	27,693	0.00	27,693	0.00
Secretary - Instructional Support	91,078	2.00	0	0.00	(91,078)	-2.00
Supplemental Pay	2,000	0.00	2,937	0.00	937	0.00
<b>Personnel Services</b>	<b>\$528,822</b>	<b>7.50</b>	<b>\$231,685</b>	<b>0.00</b>	<b>(\$297,137)</b>	<b>-7.50</b>
Social Security	\$40,455		\$19,331		(\$21,124)	
Retirement - VRS	62,394		35,600		(26,794)	
Health - Employer Contribution (FLEXCOMP)	29,994		12,416		(17,578)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$132,843</b>		<b>\$67,347</b>		<b>(\$65,496)</b>	
Purchased Service	\$75,315		\$75,315		\$0	
Printing & Binding	5,250		5,250		0	
Inservice	5,000		5,000		0	
Travel	7,000		7,000		0	
Office Supplies	2,000		2,000		0	
New Furniture	2,000		2,000		0	
Educational Supplies	10,972		10,972		0	
Transfer to Remediation	76,922		76,922		0	
<b>Operating Costs</b>	<b>\$184,459</b>		<b>\$184,459</b>		<b>\$0</b>	
<b>Subtotal General Administration</b>	<b>\$846,124</b>	<b>7.50</b>	<b>\$483,491</b>	<b>0.00</b>	<b>(\$362,633)</b>	<b>-7.50</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<b>Division Wide Instruction</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Deputy Superintendent	\$0	0.00	\$0	0.00	\$0	0.00
Associate Superintendent	0	0.00	38,775	1.00	38,775	1.00
Director	0	0.00	34,025	1.00	34,025	1.00
Literacy Coordinator	52,867	0.75	35,950	0.75	(16,917)	0.00
Math Coordinator	56,649	1.00	54,770	1.00	(1,879)	0.00
Science Coordinator	5,000	0.00	0	0.00	(5,000)	0.00
Social Studies Coordinator	5,000	0.00	0	0.00	(5,000)	0.00
English/Language Arts Coordinator	5,000	0.00	0	0.00	(5,000)	0.00
Book Buddies Coordinator	22,985	0.50	0	0.00	(22,985)	-0.50
PE Coordinator	5,000	0.00	0	0.50	(5,000)	0.50
Teacher - Regular Education	254,907	6.00	151,527	0.00	(103,380)	-6.00
Administrative Technician	0	0.00	13,846	1.00	13,846	1.00
Secretary - Instructional Support	10,885	0.25	10,885	0.25	0	0.00
Laborer	20,000	0.00	20,724	0.00	724	0.00
Supplemental Pay	78,000	0.00	78,000	0.00	0	0.00
<b>Personnel Services</b>	<b>\$516,293</b>	<b>8.50</b>	<b>\$438,502</b>	<b>5.50</b>	<b>(\$77,791)</b>	<b>-3.00</b>
Social Security	\$39,496		\$33,545		(\$5,951)	
Retirement - VRS	49,540		44,250		(5,290)	
Health - Employer Contribution (FLEXCOMP)	36,065		36,867		802	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$125,101</b>		<b>\$114,662</b>		<b>(\$10,439)</b>	
Purchased Service	\$37,027		\$37,027		\$0	
Printing & Binding	5,250		5,250		0	
Inservice	32,500		32,500		0	
Travel	1,000		1,000		0	
Contributions to Community Organizations	3,300		3,300		0	
Dues & Memberships	5,000		5,100		100	
Office Supplies	2,000		2,000		0	
Educational Supplies	22,764		22,764		0	
New Equipment	2,000		2,000		0	
New Furniture	1,000		1,000		0	
Transfer to CLASS	66,000		66,000		0	
Transfer to Adult Education	140,407		140,407		0	
Transfer to Text Media	166,500		316,500		150,000	
Transfer to Academy Programs	15,000		15,000		0	
Transfer to Virginia Preschool	248,598		248,598		0	
Transfer to Talent Development	38,000		38,000		0	
<b>Operating Costs</b>	<b>\$786,346</b>		<b>\$936,446</b>		<b>\$150,100</b>	
<b>Subtotal Division Wide Instruction</b>	<b>\$1,427,740</b>	<b>8.50</b>	<b>\$1,489,610</b>	<b>5.50</b>	<b>\$61,870</b>	<b>-3.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Student Services and Special Education</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Director	\$25,119	0.25	\$23,434	0.25	(\$1,685)	0.00
Coordinator	70,843	1.00	70,843	1.00	(0)	0.00
Visiting Teacher	188,317	4.00	199,497	4.00	11,180	0.00
Psychologist	227,789	4.00	228,789	4.00	1,000	0.00
Home School Counselor	37,518	1.00	37,518	1.00	0	0.00
Instructional Assistant - Special Education	0	0.00	0	0.00	0	0.00
Secretary - Special Education	86,078	2.00	86,078	2.00	0	0.00
Supplemental Pay	64,277	0.00	67,721	0.00	3,444	0.00
<b>Personnel Services</b>	<b>\$699,941</b>	<b>12.25</b>	<b>\$713,880</b>	<b>12.25</b>	<b>\$13,939</b>	<b>0.00</b>
Social Security	\$53,545		\$53,976		\$431	
Retirement - VRS	75,285		78,632		3,347	
Health - Employer Contribution (FLEXCOMP)	55,035		60,957		5,922	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$183,865</b>		<b>\$193,565</b>		<b>\$9,700</b>	
Purchased Service	\$5,000		\$5,000		\$0	
Comprehensive Services-City	577,500		577,500		0	
Inservice	5,000		5,000		0	
Repair & Maintenance Supplies	0		0		0	
Postal Service	4,000		4,000		0	
Medical Supplies	5,000		5,000		0	
Hepatitis B Supplies	0		0		0	
Educational Supplies	19,500		19,500		0	
Other Educational Supplies	0		0		0	
Technology Materials & Supplies	1,500		1,500		0	
Technology Software	1,500		1,500		0	
Technology Hardware	3,000		3,000		0	
Copy Paper/Reproduction	6,000		6,000		0	
Piedmont Regional Education Program	2,048,726		2,048,726		0	
Post High School Services-Special Education	90,000		75,000		(15,000)	
New Equipment	4,000		4,000		0	
New Furniture	1,000		1,000		0	
<b>Operating Costs</b>	<b>\$2,771,726</b>		<b>\$2,756,726</b>		<b>(\$15,000)</b>	
<b>Subtotal Student Services and Special Education</b>	<b>\$3,655,532</b>	<b>12.25</b>	<b>\$3,664,171</b>	<b>12.25</b>	<b>\$8,639</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Division Wide Media</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$73,338	1.00	\$73,338	1.00	\$0	0.00
Secretary - Instructional Support	36,662	1.00	36,662	1.00	(0)	0.00
Supplemental Pay	3,000	0.00	1,963	0.00	(1,037)	0.00
<b>Personnel Services</b>	<b>\$113,000</b>	<b>2.00</b>	<b>\$111,963</b>	<b>2.00</b>	<b>(\$1,037)</b>	<b>0.00</b>
Social Security	\$8,645		\$8,589		(\$56)	
Retirement - VRS	13,028		13,387		359	
Health - Employer Contribution (FLEXCOMP)	6,487		6,486		(1)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$28,160</b>		<b>\$28,462</b>		<b>\$302</b>	
Purchased Service	\$4,000		\$4,000		\$0	
Service Contracts	10,000		10,000		0	
Inservice	5,000		5,000		0	
Books & Subscriptions	0		0		0	
Repair & Maintenance Supplies	16,000		16,000		0	
Technology Materials & Supplies	35,000		35,000		0	
Technology Software	9,000		9,000		0	
Technology Hardware	27,000		27,000		0	
<b>Operating Costs</b>	<b>\$106,000</b>		<b>\$106,000</b>		<b>\$0</b>	
<b>Subtotal Division Wide Media</b>	<b>\$247,160</b>	<b>2.00</b>	<b>\$246,425</b>	<b>2.00</b>	<b>(\$735)</b>	<b>0.00</b>

<u>Vocational Education</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$40,223	0.50	\$47,003	0.60	\$6,780	0.10
Secretary - Instructional Support	10,885	0.25	10,885	0.25	0	0.00
<b>Personnel Services</b>	<b>\$51,108</b>	<b>0.75</b>	<b>\$57,888</b>	<b>0.85</b>	<b>\$6,780</b>	<b>0.10</b>
Social Security	\$3,910		\$4,313		\$403	
Retirement - VRS	6,053		2,583		(3,470)	
Health - Employer Contribution (FLEXCOMP)	3,378		2,182		(1,196)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$13,341</b>		<b>\$9,078</b>		<b>(\$4,263)</b>	
Repair & Maintenance Supplies	\$2,500		\$2,500		\$0	
Educational Supplies	25,912		25,912		0	
Technology Materials & Supplies	2,000		2,000		0	
Technology Software	2,000		2,000		0	
Technology Hardware	9,000		9,000		0	
Vocational Ed Contract - CATEC	474,214		474,214		0	
New Equipment	2,000		2,000		0	
New Furniture	1,000		1,000		0	
<b>Operating Costs</b>	<b>\$518,626</b>		<b>\$518,626</b>		<b>\$0</b>	
<b>Subtotal Vocational Education</b>	<b>\$583,075</b>	<b>0.75</b>	<b>\$585,592</b>	<b>0.85</b>	<b>\$2,517</b>	<b>0.10</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Fine Arts</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$42,960	0.60	\$43,460	0.60	\$500	0.00
Secretary - Instructional Support	14,889	0.35	14,889	0.35	0	0.00
Supplemental Pay	3,500	0.00	3,500	0.00	0	0.00
<b>Personnel Services</b>	<b>\$61,349</b>	<b>0.95</b>	<b>\$61,849</b>	<b>0.95</b>	<b>\$500</b>	<b>0.00</b>
Social Security	\$4,693		\$4,731		\$38	
Retirement - VRS	6,851		2,966		(3,885)	
Health - Employer Contribution (FLEXCOMP)	1,686		1,488		(198)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$13,230</b>		<b>\$9,185</b>		<b>(\$4,045)</b>	
Purchased Service	\$16,000		\$16,000		\$0	
Inservice	400		400		0	
Repair & Maintenance Supplies	7,000		7,000		0	
Educational Supplies	7,000		7,000		0	
Other Educational Supplies	25,000		25,000		0	
Technology Materials & Supplies	500		500		0	
Technology Software	500		500		0	
Technology Hardware	3,000		3,000		0	
Equipment Replacement	10,000		10,000		0	
New Equipment	10,000		10,000		0	
New Furniture	3,000		3,000		0	
Transfer to Uniforms	15,000		15,000		0	
Transfer to Musical Instruments	10,000		10,000		0	
<b>Operating Costs</b>	<b>\$107,400</b>		<b>\$107,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Subtotal Fine Arts</b>	<b>\$181,979</b>	<b>0.95</b>	<b>\$178,434</b>	<b>0.95</b>	<b>(\$3,545)</b>	<b>0.00</b>

<u>English as a Second Language</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$0	0.00	\$0	0.00	\$0	0.00
Teacher - Regular Education	0	0.00	144,615	7.00	144,615	7.00
<b>Personnel Services</b>	<b>\$0</b>	<b>0.00</b>	<b>\$144,615</b>	<b>7.00</b>	<b>\$144,615</b>	<b>7.00</b>
Social Security	\$0		\$11,063		\$11,063	
Retirement - VRS	0		14,455		14,455	
Health - Employer Contribution (FLEXCOMP)	0		18,331		18,331	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$0</b>		<b>\$43,849</b>		<b>\$43,849</b>	
Educational Supplies	0		0		0	
<b>Operating Costs</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Subtotal English as a Second Language</b>	<b>\$0</b>	<b>0.00</b>	<b>\$188,464</b>	<b>7.00</b>	<b>\$188,464</b>	<b>7.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<b>Gifted Education/Talent Development</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$78,566	1.00	\$78,566	1.00	\$0	0.00
Teacher - Regular Education	58,194	1.00	73,919	1.60	15,725	0.60
Secretary - Instructional Support	14,889	0.35	14,889	0.35	0	0.00
Supplemental Pay	3,000	0.00	3,000	0.00	0	0.00
<b>Personnel Services</b>	<b>\$154,649</b>	<b>2.35</b>	<b>\$170,374</b>	<b>2.95</b>	<b>\$15,725</b>	<b>0.60</b>
Social Security	\$11,831		\$13,034		\$1,203	
Retirement - VRS	17,960		17,251		(709)	
Health - Employer Contribution (FLEXCOMP)	11,186		9,699		(1,487)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$40,977</b>		<b>\$39,984</b>		<b>(\$993)</b>	
Purchased Service	\$500		\$500		\$0	
Inservice	3,500		3,500		0	
Educational Supplies	4,000		4,000		0	
Other Educational Supplies	15,486		15,486		0	
Technology Materials & Supplies	300		300		0	
Technology Software	200		200		0	
Technology Hardware	3,000		3,000		0	
New Equipment	200		200		0	
New Furniture	200		200		0	
<b>Operating Costs</b>	<b>\$27,386</b>		<b>\$27,386</b>		<b>\$0</b>	
<b>Subtotal Gifted Education/Talent Development</b>	<b>\$223,012</b>	<b>2.35</b>	<b>\$237,744</b>	<b>2.95</b>	<b>\$14,732</b>	<b>0.60</b>

<b>Instructional Technology</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator of Technology Integration	\$56,285	1.00	\$55,522	1.00	(\$763)	0.00
Teacher - Technology Integration	184,956	4.00	168,427	4.00	(16,529)	0.00
Supplemental Pay	\$18,000		10,000		(8,000)	
<b>Personnel Services</b>	<b>\$259,241</b>	<b>5.00</b>	<b>\$233,949</b>	<b>5.00</b>	<b>(\$25,292)</b>	<b>0.00</b>
Social Security	\$19,832		\$17,031		(\$2,801)	
Retirement - VRS	28,571		27,254		(1,317)	
Health - Employer Contribution (FLEXCOMP)	22,515		23,998		1,483	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$70,918</b>		<b>\$68,283</b>		<b>(\$2,635)</b>	
Purchased Service	\$2,000		\$2,000		\$0	
Inservice	8,000		8,000		0	
Repair & Maintenance Supplies	1,000		1,000		0	
Educational Supplies	2,000		2,000		0	
Other Educational Supplies	0		0		0	
Technology Materials & Supplies	7,000		7,000		0	
Technology Software	9,525		9,525		0	
Technology Hardware	18,000		18,000		0	
New Equipment	5,286		5,898		612	
New Furniture	13,000		13,000		0	
<b>Operating Costs</b>	<b>\$65,811</b>		<b>\$66,423</b>		<b>\$612</b>	
<b>Subtotal Instructional Technology</b>	<b>\$395,970</b>		<b>\$368,655</b>	<b>5.00</b>	<b>(\$27,315)</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Division Wide Testing</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supervisor	\$89,966	1.00	\$89,966	1.00	\$0	0.00
Secretary - Division Wide	6,381	0.15	6,381	0.15	0	0.00
<b>Personnel Services</b>	<b>\$96,347</b>	<b>1.15</b>	<b>\$96,347</b>	<b>1.15</b>	<b>\$0</b>	<b>0.00</b>
Social Security	\$7,371		\$7,087		(\$284)	
Retirement - VRS	11,411		11,725		314	
Health - Employer Contribution (FLEXCOMP)	6,287		6,287		0	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$25,069</b>		<b>\$25,099</b>		<b>\$30</b>	
Inservice	\$2,000		\$2,000		\$0	
Purchased Service	3,000		3,000		0	
Other Educational Supplies	12,000		12,000		0	
Technology Software	1,000		1,000		0	
Technology Hardware	5,000		5,000		0	
New Equipment	3,000		3,000		0	
New Furniture	1,000		1,000		0	
<b>Operating Costs</b>	<b>\$27,000</b>		<b>\$27,000</b>		<b>\$0</b>	
<b>Subtotal Division Wide Testing</b>	<b>\$148,416</b>	<b>1.15</b>	<b>\$148,446</b>	<b>1.15</b>	<b>\$30</b>	<b>0.00</b>

<u>Leadership Coordinators</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Educational Supplies	\$10,000		\$10,000		\$0	
Other Educational Supplies	4,000		4,000		0	
Copier Maintenance & Supplies	10,000		10,000		0	
<b>Subtotal Leadership Coordinators</b>	<b>\$24,000</b>		<b>\$24,000</b>		<b>\$0</b>	

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Technical Support</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Director	\$0	0.00	\$12,630	0.40	\$12,630	0.40
Network Administrator	63,273	1.00	63,273	1.00	0	0.00
Coordinator of Data Systems	0	0.00	26,810	1.00	26,810	1.00
Data Systems Technician	220,535	4.00	336,349	7.00	115,814	3.00
Secretary - Division Wide	6,381	0.15	6,381	0.15	0	0.00
<b>Personnel Services</b>	<b>\$290,189</b>	<b>5.15</b>	<b>\$445,443</b>	<b>9.55</b>	<b>\$155,254</b>	<b>4.40</b>
Social Security	\$22,199		\$29,154		\$6,955	
Retirement - VRS	34,368		46,421		12,053	
Health - Employer Contribution (FLEXCOMP)	22,007		20,541		(1,466)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$78,574</b>		<b>\$96,116</b>		<b>\$17,542</b>	
Purchased Service	\$2,000		\$2,000		\$0	
Repair & Maintenance Supplies	18,000		18,000		0	
Telecommunication	3,500		3,500		0	
Technology Materials & Supplies	2,000		2,000		0	
Technology Software	15,000		15,000		0	
Technology Hardware	11,000		11,000		0	
Technology Infrastructure	10,000		10,000		0	
Equipment Replacement	3,000		3,000		0	
New Equipment	0		0		0	
Transfer to Technology Replacement Fund	180,000		180,000		0	
<b>Operating Costs</b>	<b>\$244,500</b>		<b>\$244,500</b>		<b>\$0</b>	
<b>Subtotal Technical Support</b>	<b>\$613,263</b>	<b>5.15</b>	<b>\$786,059</b>	<b>9.55</b>	<b>\$172,796</b>	<b>4.40</b>
<b>Division Wide Health &amp; PE</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Purchased Service	\$2,000		\$2,000		\$0	
Health & PE Supplies	8,000		8,000		0	
New Equipment	0		0		0	
<b>Subtotal Division Wide Health &amp; PE</b>	<b>\$10,000</b>		<b>\$10,000</b>		<b>\$0</b>	

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Teacher Mentor</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$0		\$0		0	
<b>Personnel Services</b>	\$0		\$0		\$0	
Social Security	\$0		\$0		\$0	
<b>Employee Benefits</b>	\$0		\$0		\$0	
Educational Supplies	\$5,500		\$5,500		\$0	
Purchased Service	11,217		11,217		0	
<b>Operating Costs</b>	\$16,717		\$16,717		\$0	
<b>Subtotal Teacher Mentor</b>	\$16,717		\$16,717		\$0	
<u>GED Testing</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$10,603		\$10,603		\$0	
<b>Personnel Services</b>	\$10,603		\$10,603		\$0	
Social Security	\$811		\$811		\$0	
<b>Employee Benefits</b>	\$811		\$811		\$0	
Purchased Service	\$8,000		\$8,000		\$0	
Postal Service	200		200		0	
<b>Operating Costs</b>	\$8,200		\$8,200		\$0	
<b>Subtotal GED Testing</b>	\$19,614		\$19,614		\$0	
<b>Total Division Wide Instruction</b>	\$7,546,478	38.10	\$7,963,931	47.20	\$417,453	9.10

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<b>Administrative Support Services</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Assistant Superintendent	116,287	1.00	77,930	1.00	(38,357)	0.00
Director	0	0.00	0	0.00	0	0.00
Coordinator	0	0.00	0	0.00	0	0.00
Teacher	0	0.00	0	0.00	0	0.00
Administrative Technician	77,497	2.25	59,459	1.25	(18,038)	-1.00
Reprographics Specialist	23,839	0.75	23,839	0.75	0	0.00
Supplemental Pay	10,000	0.00	10,000	0.00	0	0.00
Laborer	17,500	0.00	17,500	0.00	0	0.00
Custodian	12,000	0.00	12,000	0.00	0	0.00
<b>Personnel Services</b>	<b>\$257,123</b>	<b>4.00</b>	<b>\$200,728</b>	<b>3.00</b>	<b>(\$56,395)</b>	<b>-1.00</b>
Social Security	\$19,670		\$16,497		(\$3,173)	
Retirement - VRS	25,774		16,079		(9,695)	
Health - Employer Contribution (FLEXCOMP)	15,493		11,917		(3,576)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$60,937</b>		<b>\$44,493</b>		<b>(\$16,444)</b>	
Purchased Service	\$24,324		\$24,324		\$0	
Transportation - Other	20,000		20,000		0	
Transportation Contract-City	1,758,957		1,758,957		0	
Postal Service	30,000		30,000		0	
Telecommunication	115,000		115,000		0	
Office Supplies	3,500		3,500		0	
Dues & Memberships	6,000		6,000		0	
Educational Supplies	1,150		1,150		0	
Surveys & Reports	1,000		1,000		0	
Other Educational Supplies	1,000		1,000		0	
Travel	2,000		2,000		0	
New Furniture	10,000		10,000		0	
Transfer to School Nutrition	70,000		70,000		0	
Transfer to PAC	21,500		46,500		25,000	
<b>Operating Costs</b>	<b>\$2,064,431</b>		<b>\$2,089,431</b>		<b>\$25,000</b>	
<b>Subtotal Administrative Support Services</b>	<b>\$2,382,491</b>	<b>4.00</b>	<b>\$2,334,652</b>	<b>3.00</b>	<b>(\$47,839)</b>	<b>-1.00</b>
<b>School Board</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Board Salary	\$21,500	0.00	\$21,500	0.00	\$0	0.00
<b>Personnel Services</b>	<b>\$21,500</b>	<b>0.00</b>	<b>\$21,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Social Security	\$1,645		\$1,645		\$0	
<b>Employee Benefits</b>	<b>\$1,645</b>		<b>\$1,645</b>		<b>\$0</b>	
Dues & Memberships	\$6,750		\$6,750		\$0	
Purchased Service	0		0		0	
Travel	10,000		10,000		0	
<b>Operating Costs</b>	<b>\$16,750</b>		<b>\$16,750</b>		<b>\$0</b>	
<b>Subtotal School Board</b>	<b>\$39,895</b>	<b>0.00</b>	<b>\$39,895</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Public Relations</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Supplemental Pay	\$10,000		\$10,000		0	
<b>Personnel Services</b>	<b>\$10,000</b>		<b>\$10,000</b>		<b>\$0</b>	
Social Security	\$765		\$765		\$0	
<b>Employee Benefits</b>	<b>\$765</b>		<b>\$765</b>		<b>\$0</b>	
Printing & Binding	\$20,000		\$20,000		\$0	
Purchased Service	15,000		15,000		0	
<b>Operating Costs</b>	<b>\$35,000</b>		<b>\$35,000</b>		<b>\$0</b>	
<b>Subtotal Public Relations</b>	<b>\$45,765</b>		<b>\$45,765</b>		<b>\$0</b>	

<u>Athletic Department</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Athletic Director	\$75,193	1.00	\$75,193	1.00	\$0	0.00
Athletic Equip. & Facilities Mgr.	37,039	1.00	37,039	1.00	0	0.00
Athletic Trainer	0		20,123	1.00	20,123	1.00
<b>Personnel Services</b>	<b>\$112,232</b>	<b>2.00</b>	<b>\$132,355</b>	<b>3.00</b>	<b>\$20,123</b>	<b>1.00</b>
Social Security	\$8,586		\$9,755		\$1,169	
Retirement - VRS	13,292		15,618		2,326	
Health - Employer Contribution (FLEXCOMP)	10,492		12,211		1,719	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$32,370</b>		<b>\$37,584</b>		<b>\$5,214</b>	
Inservice	\$3,000		\$3,000		\$0	
Purchased Service	52,000		7,000		(45,000)	
Repair & Maintenance Supplies	9,000		9,000		0	
Dues & Memberships	3,500		3,500		0	
Office Supplies	550		550		0	
Medical Supplies	2,500		2,500		0	
Telecommunication	1,750		1,750		0	
Other Educational Supplies	48,942		48,942		0	
New Equipment	3,800		3,800		0	
<b>Operating Costs</b>	<b>\$125,042</b>		<b>\$80,042</b>		<b>(\$45,000)</b>	
<b>Subtotal Athletic Department</b>	<b>\$269,644</b>	<b>2.00</b>	<b>\$249,981</b>	<b>3.00</b>	<b>(\$19,663)</b>	<b>1.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<b>Alternative Education</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Coordinator	\$78,566	1.00	\$78,566	1.00	(\$0)	0.00
Teacher - Regular Education	142,045	3.00	114,076	3.00	(27,969)	0.00
Teacher - Special Education	39,420	1.00	40,820	1.00	1,400	0.00
Guidance Counselor	40,681	1.00	40,681	1.00	(0)	0.00
Intervention Specialist	32,823	1.00	33,388	1.00	565	0.00
Instructional Assistant - Special Education	18,422	1.00	17,538	1.00	(884)	0.00
Secretary - Instructional Support	24,698	1.00	24,698	1.00	(0)	0.00
Supplemental Pay	1,000	0.00	1,100	0.00	100	0.00
<b>Personnel Service</b>	<b>\$377,655</b>	<b>9.00</b>	<b>\$350,867</b>	<b>9.00</b>	<b>(\$26,788)</b>	<b>0.00</b>
Social Security	\$28,891		\$26,434		(\$2,457)	
Retirement - VRS	44,609		42,790		(1,819)	
Health - Employer Contribution (FLEXCOMP)	38,914		41,265		2,351	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$112,414</b>		<b>\$110,489</b>		<b>(\$1,925)</b>	
Inservice	\$1,000		\$1,000		\$0	
Purchased Service	3,000		3,000		0	
Repair & Maintenance Supplies	200		200		0	
Transportation - Other	550		550		0	
Lease & Rent of Buildings	66,472		66,472		0	
Travel	200		200		0	
Office Supplies	400		400		0	
Technology Materials & Supplies	1,000		1,000		0	
Technology Software	750		750		0	
Technology Hardware	750		750		0	
Science Supplies	250		250		0	
Educational Supplies	1,000		1,000		0	
Other Educational Supplies	801		801		0	
New Equipment	350		350		0	
New Furniture	350		350		0	
<b>Operating Costs</b>	<b>\$77,073</b>		<b>\$77,073</b>		<b>\$0</b>	
<b>Subtotal Alternative Education</b>	<b>\$567,142</b>	<b>9.00</b>	<b>\$538,429</b>	<b>9.00</b>	<b>(\$28,713)</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Suspension Center</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Special Counselor	40,194	1.00	40,194	1.00	0	0.00
Intervention Specialist	25,771	1.00	25,771	1.00	0	0.00
<b>Personnel Services</b>	<b>\$65,965</b>	<b>2.00</b>	<b>\$65,965</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
Social Security	\$5,046		\$5,039		(\$7)	
Retirement - VRS	7,813		8,028		215	
Health - Employer Contribution (FLEXCOMP)	7,973		7,973		0	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$20,832</b>		<b>\$21,040</b>		<b>\$208</b>	
Purchased Service	\$800		\$800		\$0	
Inservice	500		500		0	
Repair & Maintenance Supplies	650		650		0	
Transportation - Other	582		582		0	
Travel	500		500		0	
Technology Materials & Supplies	750		750		0	
Technology Software	350		350		0	
Technology Hardware	600		600		0	
Other Educational Supplies	1,000		1,000		0	
New Equipment	500		500		0	
New Furniture	625		625		0	
<b>Operating Costs</b>	<b>\$6,857</b>		<b>\$6,857</b>		<b>\$0</b>	
<b>Subtotal Suspension Center</b>	<b>\$93,654</b>	<b>2.00</b>	<b>\$93,862</b>	<b>2.00</b>	<b>\$208</b>	<b>0.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<b>Finance</b>	<b>Budget 2005-06</b>	<b>Staff 2005-06</b>	<b>Revised Budget 2005-06</b>	<b>Revised Staff 2005-06</b>	<b>Dollar Change</b>	<b>Staff Change</b>
Director	\$94,725	1.00	\$81,489	0.60	(\$13,236)	-0.40
Coordinator of Accounting/Payroll	74,946	1.00	74,721	1.00	(225)	0.00
Coordinator of Budgets/Benefits	74,496	1.00	74,721	1.00	225	0.00
Administrative Technician	151,714	4.00	135,682	3.00	(16,032)	-1.00
Secretary - Division Wide	37,322	1.00	37,322	1.00	0	0.00
<b>Personnel Services</b>	<b>\$433,203</b>	<b>8.00</b>	<b>\$403,935</b>	<b>6.60</b>	<b>(\$29,268)</b>	<b>-1.40</b>
Social Security	\$33,140		\$30,549		(\$2,591)	
Retirement - VRS	51,306		49,115		(2,191)	
Health - Employer Contribution (FLEXCOMP)	11,710		36,056		24,346	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$96,156</b>		<b>\$115,720</b>		<b>\$19,564</b>	
Audit Services	\$51,000		\$51,000		\$0	
Purchased Service	85,620		85,620		0	
Inservice	2,000		2,000		0	
Repair & Maintenance Supplies	5,000		5,000		0	
Service Contracts	48,000		48,000		0	
Copier Maintenance & Supplies	18,000		18,000		0	
Printing & Binding	7,000		7,000		0	
Vehicle & E & O Insurance	8,731		8,731		0	
Other Property Insurance	102,180		102,180		0	
Surety Bonds	2,021		2,021		0	
General Liability	25,942		25,942		0	
Lease & Rent of Equipment	104,400		114,216		9,816	
Lease & Rent of Buildings	0		0		0	
Travel	3,000		3,000		0	
Dues & Memberships	2,000		2,000		0	
Gainshare to City	0		0		0	
Office Supplies	12,000		12,000		0	
Repair & Maintenance	5,110		5,110		0	
Surveys & Reports	8,000		8,000		0	
Technology Materials & Supplies	7,514		7,514		0	
Technology Software	4,300		4,300		0	
Technology Hardware	20,000		20,000		0	
Equipment Replacement	3,000		3,000		0	
New Equipment	0		0		0	
New Furniture	0		0		0	
Debt Service Principle	0		0		0	
Debt Service Interest	2,000		2,000		0	
<b>Operating Costs</b>	<b>\$526,818</b>	<b>0.00</b>	<b>\$536,634</b>	<b>0.00</b>	<b>\$9,816</b>	<b>0.00</b>
<b>Subtotal Finance</b>	<b>\$1,056,177</b>	<b>8.00</b>	<b>\$1,056,289</b>	<b>6.60</b>	<b>\$112</b>	<b>-1.40</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Human Resources</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Director	\$88,209	1.00	\$88,209	1.00	\$0	0.00
Coordinator	69,756	1.00	69,756	1.00	0	0.00
Administrative Technician	82,101	2.00	82,101	2.00	(0)	0.00
Secretary - Division Wide	0	0.00	8,980	1.00	8,980	1.00
Substitute Teacher	376,163	0.00	376,163	0.00	(0)	0.00
Substitute Instructional Assistant	87,164	0.00	87,164	0.00	0	0.00
Supplemental Pay	50,001	0.00	49,348	0.00	(653)	0.00
<b>Personnel Services</b>	<b>\$753,394</b>	<b>4.00</b>	<b>\$761,721</b>	<b>5.00</b>	<b>\$8,327</b>	<b>1.00</b>
Social Security	\$62,608		\$59,545		(\$3,063)	
Retirement - VRS	28,432		30,309		1,877	
Health - Employer Contribution (FLEXCOMP)	12,974		15,491		2,517	
Group Life Insurance	0		0		0	
Unemployment	60,000		39,135		(20,865)	
Workers Compensation	120,000		123,365		3,365	
Sick Leave Benefit	65,000		176,156		111,156	
Employee Assistance	7,249		7,272		23	
<b>Employee Benefits</b>	<b>\$356,263</b>		<b>\$451,273</b>		<b>\$95,010</b>	
Purchased Service	\$20,000		\$89,981		\$69,981	
Security Contract-City	145,584		145,584		0	
Inservice	48,000		48,000		0	
Printing & Binding	1,000		1,000		0	
Travel	12,000		12,000		0	
Office Supplies	4,000		4,000		0	
Hepatitis B Supplies	16,000		16,000		0	
Media Supplies	650		650		0	
Other Educational Supplies	14,000		14,000		0	
<b>Operating Costs</b>	<b>\$261,234</b>		<b>\$331,215</b>		<b>\$69,981</b>	
<b>Subtotal Human Resources</b>	<b>\$1,370,891</b>	<b>4.00</b>	<b>\$1,544,209</b>	<b>5.00</b>	<b>\$173,318</b>	<b>1.00</b>

**Charlottesville City Schools  
2005-2006 Revised Operating Budget**

<u>Housekeeping</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Custodian/Foreman	\$36,385	1.00	\$36,385	1.00	\$0	0.00
Custodian	96,620	4.00	123,297	4.00	26,677	0.00
Secretary - Division Wide	0	0.00	7,305	0.00	7,305	0.00
Substitute Custodian	18,801	0.00	36,732	0.00	17,931	0.00
<b>Personnel Services</b>	<b>\$151,806</b>	<b>5.00</b>	<b>\$203,719</b>	<b>5.00</b>	<b>\$51,913</b>	<b>0.00</b>
Social Security	\$11,613		\$15,131		\$3,518	
Retirement - VRS	10,553		10,652		99	
Health - Employer Contribution (FLEXCOMP)	25,487		24,561		(926)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$47,653</b>		<b>\$50,344</b>		<b>\$2,691</b>	
Repair & Maintenance Supplies	\$5,570		\$5,570		\$0	
Service Contracts	22,240		22,240		0	
Garbage Collection	61,950		61,950		0	
Custodial Supplies	81,000		81,000		0	
Drought Supplies	0		0		0	
New Equipment	7,250		7,250		0	
<b>Operating Costs</b>	<b>\$178,010</b>	<b>\$0</b>	<b>\$178,010</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Housekeeping</b>	<b>\$377,469</b>	<b>5.00</b>	<b>\$432,073</b>	<b>5.00</b>	<b>\$54,604</b>	<b>0.00</b>
<u>Maintenance and Energy Management</u>	<u>Budget 2005-06</u>	<u>Staff 2005-06</u>	<u>Revised Budget 2005-06</u>	<u>Revised Staff 2005-06</u>	<u>Dollar Change</u>	<u>Staff Change</u>
Coordinator	\$61,958	1.00	\$61,958	1.00	\$0	0.00
Administrative Technician	31,223	1.00	31,223	1.00	0	0.00
Craftsman	416,941	11.00	400,616	10.10	(16,325)	-0.90
Supplemental Pay	32,074	0.00	32,074	0.00	0	0.00
<b>Personnel Services</b>	<b>\$542,196</b>	<b>13.00</b>	<b>\$525,871</b>	<b>12.10</b>	<b>(\$16,325)</b>	<b>-0.90</b>
Social Security	\$41,478		\$38,037		(\$3,441)	
Retirement - VRS	34,644		38,974		4,330	
Health - Employer Contribution (FLEXCOMP)	55,440		51,102		(4,338)	
Group Life Insurance	0		0		0	
<b>Employee Benefits</b>	<b>\$131,562</b>		<b>\$128,113</b>		<b>(\$3,449)</b>	
Maintenance Contract-City	\$2,033,224		\$2,052,998		\$19,774	
Purchased Service	0		0		0	
Facility and Repair Contract-City	338,566		338,566		0	
<b>Operating Costs</b>	<b>\$2,371,790</b>		<b>\$2,391,564</b>		<b>\$19,774</b>	
<b>Total Maintenance and Energy Management</b>	<b>\$3,045,548</b>	<b>13.00</b>	<b>\$3,045,548</b>	<b>12.10</b>	<b>\$0</b>	<b>-0.90</b>
<b>Total General Fund</b>	<b>\$49,140,224</b>	<b>661.62</b>	<b>\$48,839,018</b>	<b>663.17</b>	<b>(\$301,206)</b>	<b>1.55</b>