

Charlottesville City Schools  
2011-2012 Costs by Program

<u>General Education</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Teachers</b>						
Teacher - Elementary	4,517,809	0	4,517,809	90.00	0.00	90.00
Teacher - Elementary Title I	69,693	732,467	802,160	1.50	13.50	15.00
Teacher - Elementary Hospital	0	1,427,639	1,427,639	0.00	19.50	19.50
Teacher - Class Size Reduction	95,603	230,815	326,418	2.00	5.00	7.00
Teacher - Walker	1,466,106	0	1,466,106	30.00	0.00	30.00
Teacher - Buford	1,334,998	0	1,334,998	26.00	0.00	26.00
Teacher - CHS	3,165,749	27,285	3,193,034	62.29	0.41	62.70
Teacher - Blue Ridge Detention	0	335,035	335,035	0.00	6.00	6.00
Hourly Pay - Summer School	195,085	0	195,085			
Hourly Pay - Schools	128,278	80,275	208,553			
<b>Sub - Total Teachers</b>	<b>\$10,973,321</b>	<b>\$2,833,516</b>	<b>\$13,806,837</b>	<b>211.79</b>	<b>44.41</b>	<b>256.20</b>
<b>Instructional Assistants</b>						
Instructional Assistant - Elementary	808,039	19,556	827,595	39.00	1.00	40.00
Instructional Assistant - Walker	69,104	0	69,104	3.00	0.00	3.00
Instructional Assistant - Buford	0	0	0	0.00	0.00	0.00
Instructional Assistant - Hospital	0	71,131	71,131	0.00	1.80	1.80
<b>Sub - Total Instructional Assistants</b>	<b>\$877,143</b>	<b>\$90,687</b>	<b>\$967,830</b>	<b>42.00</b>	<b>2.80</b>	<b>44.80</b>
<b>Personnel Services</b>						
<b>Personnel Services</b>	<b>\$11,850,464</b>	<b>\$2,924,203</b>	<b>\$14,774,667</b>	<b>253.79</b>	<b>47.21</b>	<b>301.00</b>
<b>Employee Benefits</b>						
Social Security	906,560	223,702	1,130,262			
Retirement - VRS	1,337,210	330,911	1,668,121			
Health - Employer Contribution (FLEXCOMP)	1,666,247	236,475	1,902,722			
Group Life Insurance	32,178	7,963	40,141			
<b>Employee Benefits</b>	<b>\$3,942,195</b>	<b>\$799,051</b>	<b>\$4,741,246</b>			
<b>Operating Costs</b>						
Textbooks	0	306,671	306,671			
Operating	774,479	933,809	1,708,288			
<b>Operating Costs</b>	<b>\$774,479</b>	<b>\$1,240,480</b>	<b>\$2,014,959</b>			
<b>Total General Education</b>	<b>\$16,567,138</b>	<b>\$4,963,734</b>	<b>\$21,530,872</b>	<b>253.79</b>	<b>47.21</b>	<b>301.00</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Special Education</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
Director	125,862	0	125,862	1.00	0.00	1.00
Coordinator	80,973	78,861	159,834	1.00	1.00	2.00
Coordinator IDEA	0	67,360	67,360	0.00	1.00	1.00
Secretary	98,008	0	98,008	2.00	0.00	2.00
Teacher - Elementary	1,086,666	30,493	1,117,159	19.50	0.50	20.00
Teacher - Elementary IDEA	0	334,183	334,183	0.00	6.00	6.00
Teacher - Walker	307,480	0	307,480	6.00	0.00	6.00
Teacher - Buford	472,023	33,538	505,561	8.50	0.50	9.00
Teacher - CHS	773,267	0	773,267	13.50	0.00	13.50
Teacher - CHS IDEA	0	47,718	47,718	0.00	1.00	1.00
Instructional Assistant - Elementary	273,351	34,306	307,657	14.00	2.00	16.00
Instructional Assistant - Elementary IDEA	22,201	105,623	127,824	1.00	5.00	6.00
Instructional Assistant - Walker	90,993	0	90,993	5.00	0.00	5.00
Instructional Assistant - Buford	86,839	0	86,839	5.00	0.00	5.00
Instructional Assistant - CHS	108,499	0	108,499	5.00	0.00	5.00
Hourly Pay - Summer School	15,000		15,000			
Substitutes and Hourly Pay	20,750		20,750			
<b>Personnel Services</b>	<b>\$3,561,912</b>	<b>\$732,082</b>	<b>\$4,293,994</b>	<b>81.50</b>	<b>17.00</b>	<b>98.50</b>
Social Security	272,486	56,004	328,490			
Retirement - VRS	410,293	85,183	495,476			
Health - Employer Contribution (FLEXCOMP)	535,084	85,153	620,237			
Group Life Insurance	9,873	2,050	11,923			
<b>Employee Benefits</b>	<b>\$1,227,736</b>	<b>\$228,390</b>	<b>\$1,456,126</b>			
Piedmont Regional Education Program	2,198,797	0	2,198,797			
Comprehensive Services	772,943	0	772,943			
Operating	251,836	306,121	557,957			
<b>Operating Costs</b>	<b>\$3,223,576</b>	<b>\$306,121</b>	<b>\$3,529,697</b>			
<b>Total Special Education</b>	<b>\$8,013,224</b>	<b>\$1,266,593</b>	<b>\$9,279,817</b>	<b>81.50</b>	<b>17.00</b>	<b>98.50</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Facilities/Transportation/Nutrition</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Coordinator of Nutrition</b>						
Coordinator of Nutrition	0	51,095	51,095	0.00	1.00	1.00
<b>Maintenance Staff</b>						
Maintenance Staff	256,520	0	256,520	5.00	0.00	5.00
<b>Nutrition Staff</b>						
Nutrition Staff	0	529,798	529,798	0.00	33.51	33.51
<b>Secretary - Maintenance</b>						
Secretary - Maintenance	37,825	0	37,825	1.00	0.00	1.00
<b>Secretary - Nutrition</b>						
Secretary - Nutrition	0	44,952	44,952	0.00	1.00	1.00
<b>Hourly Pay</b>						
Hourly Pay	32,074	40,000	72,074			
<b>Personnel Services</b>	<b>\$326,419</b>	<b>\$665,845</b>	<b>\$992,264</b>	<b>6.00</b>	<b>35.51</b>	<b>41.51</b>
<b>Social Security</b>						
Social Security	24,971	50,800	75,771			
<b>Retirement - VRS</b>						
Retirement - VRS	34,249	44,964	79,213			
<b>Health - Employer Contribution (FLEXCOMP)</b>						
Health - Employer Contribution (FLEXCOMP)	39,393	193,543	232,936			
<b>Group Life Insurance</b>						
Group Life Insurance	824	1,747	2,571			
<b>Employee Benefits</b>	<b>\$99,437</b>	<b>\$291,054</b>	<b>\$390,491</b>			
<b>Facilities Maintenance and Small Cap Contract</b>						
Facilities Maintenance and Small Cap Contract	3,068,282		3,068,282			
<b>Student Transportation (yellow bus)</b>						
Student Transportation (yellow bus)	2,070,008		2,070,008			
<b>Security (CSO/RSO)</b>						
Security (CSO/RSO)	254,693		254,693			
<b>Operating</b>						
Operating	18,515	717,730	736,245			
<b>Operating Costs</b>	<b>\$5,411,498</b>	<b>\$717,730</b>	<b>\$6,129,228</b>			
<b>Total Facilities/Transportation/Nutrition</b>	<b>\$5,837,354</b>	<b>\$1,674,629</b>	<b>\$7,511,983</b>	<b>6.00</b>	<b>35.51</b>	<b>41.51</b>

Charlottesville City Schools  
2011-2012 Costs by Program

	<b>General Fund Budget 2011-12</b>	<b>Other Funds Budget 2011-12</b>	<b>Total Budget 2011-12</b>	<b>General Fund Staff 2011-12</b>	<b>Other Funds Staff 2011-12</b>	<b>Total Staff 2011-12</b>
<b>Direct Support - Educational Programs</b>						
Director, Student Achievement and Program Eval	116,262	0	116,262	1.00	0.00	1.00
Coordinator of Literacy	74,763	57,048	131,811	1.17	0.83	2.00
Coordinator of Math	69,818	0	69,818	1.00	0.00	1.00
Coordinator of Social Studies	71,680	0	71,680	1.00	0.00	1.00
Coordinator of Science	74,016	0	74,016	1.00	0.00	1.00
Coordinator of Technology Integration	76,295	0	76,295	1.00	0.00	1.00
Coordinator of Professional Development	9,354	0	9,354	0.10	0.00	0.10
Reading Intervention/Book Buddies	179,749	0	179,749	3.50	0.00	3.50
Technology Integration Teacher	222,242	0	222,242	4.40	0.00	4.40
Technology and Tech Support - Division Wide	534,637	0	534,637	9.00	0.00	9.00
Teacher Mentor/PD Facilitator	136,484	0	136,484	2.00	0.00	2.00
World Languages Teacher	173,703	0	173,703	3.00	0.00	3.00
Teacher - Algebra Readiness	47,577	0	47,577	1.00	0.00	1.00
Site Facilitator - CLASS	0	143,187	143,187	0.00	4.20	4.20
Adult Education Staff	0	87,695	87,695	0.00	3.38	3.38
PALS		30,081	30,081			
Substitute Teachers and Instructional Assistants	434,500		434,500			
Hourly Pay - CLASS/Adult Education		266,870	266,870			
Hourly Pay - Regional and Miscellaneous Grants		256,544	256,544			
Hourly Pay - Professional Development	77,461		77,461			
Hourly Pay - Homebound Services	44,277		44,277			
Hourly Pay - Prevention, Intervention, Remediation		331,379	331,379			
<b>Personnel Services</b>	<b>\$2,342,818</b>	<b>\$1,172,804</b>	<b>\$3,515,622</b>	<b>29.17</b>	<b>8.41</b>	<b>37.58</b>
Social Security	179,226	89,720	268,946			
Retirement - VRS	207,881	103,113	310,994			
Health - Employer Contribution (FLEXCOMP)	191,514	42,126	233,640			
Group Life Insurance	5,002	2,481	7,483			
<b>Employee Benefits</b>	<b>\$583,623</b>	<b>\$237,440</b>	<b>\$821,063</b>			
Operating	192,278	2,201,737	2,394,015			
<b>Operating Costs</b>	<b>\$192,278</b>	<b>\$2,201,737</b>	<b>\$2,394,015</b>			
<b>Total Direct Support - Educational Programs</b>	<b>\$3,118,719</b>	<b>\$3,611,981</b>	<b>\$6,730,700</b>	<b>29.17</b>	<b>8.41</b>	<b>37.58</b>

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	<b>General Fund Budget 2011-12</b>	<b>Other Funds Budget 2011-12</b>	<b>Total Budget 2011-12</b>	<b>General Fund Staff 2011-12</b>	<b>Other Funds Staff 2011-12</b>	<b>Total Staff 2011-12</b>
<b><u>Direct Support - Building Administration</u></b>						
Principal - Elementary	529,283	0	529,283	6.00	0.00	6.00
Principal - Walker	90,057	0	90,057	1.00	0.00	1.00
Principal - Buford	104,741	0	104,741	1.00	0.00	1.00
Principal - CHS	181,371	0	181,371	2.00	0.00	2.00
Director - Hospital	0	121,862	121,862	0.00	1.00	1.00
Director - Blue Ridge Detention	0	82,485	82,485	0.00	1.00	1.00
Coordinator of Adult Education	0	80,973	80,973	0.00	1.00	1.00
Assistant Principal - Elementary	417,105	0	417,105	6.00	0.00	6.00
Assistant Principal - Walker	210,045	0	210,045	3.00	0.00	3.00
Assistant Principal - Buford	222,358	0	222,358	3.00	0.00	3.00
Assistant Principal - CHS	221,066	0	221,066	3.00	0.00	3.00
Supervisor of Testing - CHS	41,283	0	41,283	0.49	0.00	0.49
Secretary - Elementary	253,182	0	253,182	6.00	0.00	6.00
Secretary - Walker	76,240	0	76,240	2.00	0.00	2.00
Secretary - Buford	75,845	0	75,845	2.00	0.00	2.00
Secretary - CHS	168,055	0	168,055	5.00	0.00	5.00
Secretary - Hospital	0	79,255	79,255	0.00	2.00	2.00
Secretary - Division Wide	44,655	24,702	69,357	1.01	0.50	1.51
Secretary - CLASS	0	47,404	47,404	0.00	1.00	1.00
Secretary - Adult Education	0	40,623	40,623	0.00	1.00	1.00
Secretary - Blue Ridge Detention	0	15,089	15,089	0.00	0.50	0.50
Receptionist - CHS	34,267	0	34,267	1.00	0.00	1.00
Hourly Pay - Snow removal and other labor	20,000		20,000			
Hourly Pay - Instructional Technology and Testing	21,000		21,000			
<b>Personnel Services</b>	<b>\$2,710,553</b>	<b>\$492,393</b>	<b>\$3,202,946</b>	<b>42.50</b>	<b>8.00</b>	<b>50.50</b>
Social Security	207,357	37,668	245,025			
Retirement - VRS	310,621	26,241	336,862			
Health - Employer Contribution (FLEXCOMP)	279,032	40,072	319,104			
Group Life Insurance	7,475	631	8,106			
<b>Employee Benefits</b>	<b>\$804,485</b>	<b>\$104,612</b>	<b>\$909,097</b>			
Operating	20,205	290,660	310,865			
<b>Operating Costs</b>	<b>\$20,205</b>	<b>\$290,660</b>	<b>\$310,865</b>			
<b>Total Direct Support - Building Administration</b>	<b>\$3,535,243</b>	<b>\$887,665</b>	<b>\$4,422,908</b>	<b>42.50</b>	<b>8.00</b>	<b>50.50</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Division Administration</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
School Board	21,500		21,500			
Superintendent	178,980	0	178,980	1.00	0.00	1.00
Associate Superintendent	137,420	0	137,420	1.00	0.00	1.00
Assistant Superintendent	131,628	0	131,628	1.00	0.00	1.00
Director of Finance	116,262	0	116,262	1.00	0.00	1.00
Director Human Resources	116,402	0	116,402	1.00	0.00	1.00
Director of Technology	103,488	0	103,488	1.00	0.00	1.00
Supervisor of Data Systems	98,230	0	98,230	1.00	0.00	1.00
Coordinator of Accounting and Payroll Services	61,535	0	61,535	1.00	0.00	1.00
Coordinator of Budgets	67,284	0	67,284	1.00	0.00	1.00
Coordinator of Human Resources	94,000	0	94,000	1.00	0.00	1.00
Programmer	73,619	0	73,619	1.00	0.00	1.00
Community Relations Specialist	63,803	0	63,803	1.00	0.00	1.00
Administrative Technician and Secretary	444,462	26,044	470,506	10.50	1.00	11.50
Hourly Pay - Labor and Custodial Services	69,372		69,372			
<b>Personnel Services</b>	<b>\$1,777,985</b>	<b>\$26,044</b>	<b>\$1,804,029</b>	<b>22.50</b>	<b>1.00</b>	<b>23.50</b>
Social Security	136,016		136,016			
Retirement - VRS	196,307		196,307			
Health - Employer Contribution (FLEXCOMP)	147,723		147,723			
Group Life Insurance	4,724		4,724			
<b>Employee Benefits</b>	<b>\$484,770</b>	<b>\$0</b>	<b>\$484,770</b>			
Operating	1,238,770	162,000	1,400,770			
<b>Operating Costs</b>	<b>\$1,238,770</b>	<b>\$162,000</b>	<b>\$1,400,770</b>			
<b>Total Division Administration</b>	<b>\$3,501,525</b>	<b>\$188,044</b>	<b>\$3,689,569</b>	<b>22.50</b>	<b>1.00</b>	<b>23.50</b>

Charlottesville City Schools  
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<u>Preschool</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
Coordinator	37,028	0	37,028	0.50	0.00	0.50
Teacher - General Education	52,957	0	52,957	1.00	0.00	1.00
Teacher - VA Preschool	0	312,112	312,112	0.00	6.00	6.00
Teacher - Title I	0	161,456	161,456	0.00	3.00	3.00
Teacher - Special Education	444,591	33,596	478,187	7.49	0.51	8.00
Teacher - 3 Year Old Program	202,926	43,553	246,479	4.00	1.00	5.00
Hourly Pay	700		700			
<b>Sub - Total Teachers</b>	<b>\$738,202</b>	<b>\$550,717</b>	<b>\$1,288,919</b>	<b>12.99</b>	<b>10.51</b>	<b>23.50</b>
Instructional Assistant - VA Preschool	0	123,705	123,705	0.00	6.00	6.00
Instructional Assistant - Title I	0	38,104	38,104	0.00	2.00	2.00
Instructional Assistant - Special Education	98,723	0	98,723	5.00	0.00	5.00
Instructional Assistant - 3 Year Old Program	73,267	18,154	91,421	4.00	1.00	5.00
Instructional Assistant - General Education	0	0	0	0.00	0.00	0.00
<b>Sub - Total Instructional Assistants</b>	<b>\$171,990</b>	<b>\$179,963</b>	<b>\$351,953</b>	<b>9.00</b>	<b>9.00</b>	<b>18.00</b>
<b>Personnel Services</b>	<b>\$910,192</b>	<b>\$730,680</b>	<b>\$1,640,872</b>	<b>21.99</b>	<b>19.51</b>	<b>41.50</b>
Social Security	69,630	55,897	125,527			
Retirement - VRS	105,826	85,020	190,846			
Health - Employer Contribution (FLEXCOMP)	144,374	97,726	242,100			
Group Life Insurance	2,547	2,046	4,593			
<b>Employee Benefits</b>	<b>\$322,377</b>	<b>\$240,689</b>	<b>\$563,066</b>			
Operating	30,032	4,395	34,427			
<b>Operating Costs</b>	<b>\$30,032</b>	<b>\$4,395</b>	<b>\$34,427</b>			
<b>Total Preschool</b>	<b>\$1,262,601</b>	<b>\$975,764</b>	<b>\$2,238,365</b>	<b>21.99</b>	<b>19.51</b>	<b>41.50</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Fine and Performing Arts</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
Coordinator	48,418	0	48,418	0.60	0.00	0.60
MLK, Jr. Performing Arts Manager	0	43,979	43,979	0.00	1.00	1.00
Art Teacher - Elementary	232,347	0	232,347	4.00	0.00	4.00
Art Teacher - Walker	66,475	0	66,475	1.00	0.00	1.00
Art Teacher - Buford	53,993	0	53,993	1.00	0.00	1.00
Art Teacher - CHS	150,283	0	150,283	3.00	0.00	3.00
Band Teacher - Walker	122,618	0	122,618	2.00	0.00	2.00
Band Teacher - Buford	67,025	0	67,025	1.00	0.00	1.00
Band Teacher - CHS	63,587	0	63,587	1.00	0.00	1.00
Drama Teacher - CHS	48,658	0	48,658	1.00	0.00	1.00
General Music Teacher - Elementary	228,778	41,961	270,739	5.00	1.00	6.00
Vocal Teacher - Walker	48,327	0	48,327	1.00	0.00	1.00
Vocal Teacher - Buford	22,191	0	22,191	0.50	0.00	0.50
Vocal Teacher - CHS	54,070	0	54,070	1.00	0.00	1.00
Orchestra Teacher - Walker	65,614	0	65,614	1.00	0.00	1.00
Orchestra Teacher - Buford	62,245	0	62,245	1.00	0.00	1.00
Orchestra Teacher - CHS	77,150	0	77,150	1.00	0.00	1.00
Hourly Pay	4,000	4,398	8,398	0.00		0.00
<b>Personnel Services</b>	<b>\$1,415,779</b>	<b>\$90,338</b>	<b>\$1,506,117</b>	<b>25.10</b>	<b>2.00</b>	<b>27.10</b>
Social Security	108,307	6,911	115,218			
Retirement - VRS	163,759	10,511	174,270			
Health - Employer Contribution (FLEXCOMP)	164,793	10,018	174,811			
Group Life Insurance	3,964	253	4,217			
<b>Employee Benefits</b>	<b>\$440,823</b>	<b>\$27,693</b>	<b>\$468,516</b>			
Operating	188,682	28,447	217,129			
<b>Operating Costs</b>	<b>\$188,682</b>	<b>\$28,447</b>	<b>\$217,129</b>			
<b>Total Fine and Performing Arts</b>	<b>\$2,045,284</b>	<b>\$146,478</b>	<b>\$2,191,762</b>	<b>25.10</b>	<b>2.00</b>	<b>27.10</b>

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<u>Custodial Services</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Custodial Services</b>						
Coordinator of Support Services	84,116	0	84,116	1.00	0.00	1.00
Custodians - Elementary	550,335	0	550,335	17.80	0.00	17.80
Custodians - Walker	152,381	0	152,381	5.00	0.00	5.00
Custodians - Buford	146,096	0	146,096	5.00	0.00	5.00
Custodians - CHS	310,756	0	310,756	10.00	0.00	10.00
Custodians - Division Wide	84,127	0	84,127	2.63	0.00	2.63
Custodians - overtime/subs	18,801	0	18,801	0.00	0.00	0.00
<b>Personnel Services</b>	<b>\$1,346,612</b>	<b>\$0</b>	<b>\$1,346,612</b>	<b>41.43</b>	<b>0.00</b>	<b>41.43</b>
Social Security	103,016		103,016			
Retirement - VRS	154,500		154,500			
Health - Employer Contribution (FLEXCOMP)	272,007		272,007			
Group Life Insurance	3,771		3,771			
<b>Employee Benefits</b>	<b>\$533,294</b>	<b>\$0</b>	<b>\$533,294</b>			
Operating	249,315		249,315			
<b>Operating Costs</b>	<b>\$249,315</b>	<b>\$0</b>	<b>\$249,315</b>			
<b>Total Custodial Services</b>	<b>\$2,129,221</b>	<b>\$0</b>	<b>\$2,129,221</b>	<b>41.43</b>	<b>0.00</b>	<b>41.43</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Vocational</u>	<b>General Fund Budget 2011-12</b>	<b>Other Funds Budget 2011-12</b>	<b>Total Budget 2011-12</b>	<b>General Fund Staff 2011-12</b>	<b>Other Funds Staff 2011-12</b>	<b>Total Staff 2011-12</b>
Vocational Planner	37,631	37,631	75,262	0.50	0.50	1.00
Teacher - Buford	57,759	0	57,759	1.00	0.00	1.00
Teacher - CHS	412,822	0	412,822	7.00	0.00	7.00
Hourly Pay		641	641			
<b>Personnel Services</b>	<b>\$508,212</b>	<b>\$38,272</b>	<b>\$546,484</b>	<b>8.50</b>	<b>0.50</b>	<b>9.00</b>
Social Security	38,878	2,928	41,806			
Retirement - VRS	59,134	0	59,134			
Health - Employer Contribution (FLEXCOMP)	55,806	3,283	59,089			
Group Life Insurance	1,423	0	1,423			
<b>Employee Benefits</b>	<b>\$155,241</b>	<b>\$6,211</b>	<b>\$161,452</b>			
Contractual - CATEC	589,505		589,505			
Contractual - Worksource	109,703		109,703			
Operating	51,014	100,147	151,161			
<b>Operating Costs</b>	<b>\$750,222</b>	<b>\$100,147</b>	<b>\$850,369</b>			
<b>Total Vocational</b>	<b>\$1,413,675</b>	<b>\$144,630</b>	<b>\$1,558,305</b>	<b>8.50</b>	<b>0.50</b>	<b>9.00</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Athletic Department/Health and PE</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
Athletic Director	66,450	0	66,450	1.00	0.00	1.00
Health/PE Coordinator	71,150	0	71,150	0.80	0.00	0.80
Equipment and Facilities Manager	42,534	0	42,534	1.00	0.00	1.00
Athletic Trainer	54,071	0	54,071	1.00	0.00	1.00
Health/PE - CHS	163,316	0	163,316	3.00	0.00	3.00
Health/PE - Buford	113,776	0	113,776	2.00	0.00	2.00
Health/PE - Walker	94,741	0	94,741	2.00	0.00	2.00
Health/PE - Elementary	316,938	0	316,938	6.00	0.00	6.00
Coaching Supplements	152,117		152,117			
Hourly Pay	0		0			
<b>Personnel Services</b>	<b>\$1,075,093</b>	<b>\$0</b>	<b>\$1,075,093</b>	<b>16.80</b>	<b>0.00</b>	<b>16.80</b>
Social Security	82,245		82,245			
Retirement - VRS	107,395		107,395			
Health - Employer Contribution (FLEXCOMP)	110,300		110,300			
Group Life Insurance	2,584		2,584			
<b>Employee Benefits</b>	<b>\$302,524</b>	<b>\$0</b>	<b>\$302,524</b>			
Operating	106,914		106,914			
<b>Operating Costs</b>	<b>\$106,914</b>	<b>\$0</b>	<b>\$106,914</b>			
<b>Total Athletic Department/Health and PE</b>	<b>\$1,484,531</b>	<b>\$0</b>	<b>\$1,484,531</b>	<b>16.80</b>	<b>0.00</b>	<b>16.80</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>School Counselors</u>	<b>General Fund Budget 2011-12</b>	<b>Other Funds Budget 2011-12</b>	<b>Total Budget 2011-12</b>	<b>General Fund Staff 2011-12</b>	<b>Other Funds Staff 2011-12</b>	<b>Total Staff 2011-12</b>
<b>Personnel Services</b>						
Secretary - Walker	29,375	0	29,375	1.00	0.00	1.00
Secretary - Buford	26,694	0	26,694	1.00	0.00	1.00
Secretary - CHS	34,491	0	34,491	1.00	0.00	1.00
Counselor - Elementary	308,407	0	308,407	6.00	0.00	6.00
Counselor - Walker	123,311	0	123,311	2.00	0.00	2.00
Counselor - Buford	102,498	0	102,498	2.00	0.00	2.00
Counselor - CHS	356,657	0	356,657	6.00	0.00	6.00
<b>Personnel Services</b>	<b>\$981,433</b>	<b>\$0</b>	<b>\$981,433</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>
<b>Employee Benefits</b>						
Social Security	75,080		75,080			
Retirement - VRS	114,197		114,197			
Health - Employer Contribution (FLEXCOMP)	124,744		124,744			
Group Life Insurance	2,748		2,748			
<b>Employee Benefits</b>	<b>\$316,769</b>	<b>\$0</b>	<b>\$316,769</b>			
<b>Operating Costs</b>						
Operating	4,434		4,434			
<b>Operating Costs</b>	<b>\$4,434</b>	<b>\$0</b>	<b>\$4,434</b>			
<b>Total School Counselors</b>	<b>\$1,302,636</b>	<b>\$0</b>	<b>\$1,302,636</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Media Services</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
Secretary	80,539	0	80,539	2.00	0.00	2.00
Librarian - Elementary	374,599	0	374,599	6.00	0.00	6.00
Librarian - Walker	46,600	0	46,600	1.00	0.00	1.00
Librarian - Buford	50,648	0	50,648	1.00	0.00	1.00
Librarian - CHS	112,148	0	112,148	2.00	0.00	2.00
Hourly Pay	2,000		2,000			
<b>Personnel Services</b>	<b>\$666,534</b>	<b>\$0</b>	<b>\$666,534</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
Social Security	50,990		50,990			
Retirement - VRS	77,323		77,323			
Health - Employer Contribution (FLEXCOMP)	78,785		78,785			
Group Life Insurance	1,861		1,861			
<b>Employee Benefits</b>	<b>\$208,959</b>	<b>\$0</b>	<b>\$208,959</b>			
Operating	192,469		192,469			
<b>Operating Costs</b>	<b>\$192,469</b>	<b>\$0</b>	<b>\$192,469</b>			
<b>Total Media Services</b>	<b>\$1,067,962</b>	<b>\$0</b>	<b>\$1,067,962</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>English as a Second Language</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Coordinator</b>						
Coordinator	37,415	0	37,415	0.40	0.00	0.40
<b>ESL Teacher - Elementary</b>						
ESL Teacher - Elementary	357,681	24,859	382,540	7.00	0.50	7.50
<b>ESL Teacher - Secondary</b>						
ESL Teacher - Secondary	173,474	25,429	198,903	3.40	0.60	4.00
<b>ESL Teacher - ARRA</b>						
ESL Teacher - ARRA	0	61,044	61,044	0.00	1.00	1.00
<b>Hourly Pay</b>						
Hourly Pay		35,065	35,065			
<b>Personnel Services</b>	<b>\$568,570</b>	<b>\$146,397</b>	<b>\$714,967</b>	<b>10.80</b>	<b>2.10</b>	<b>12.90</b>
<b>Social Security</b>						
Social Security	43,496	11,199	54,695			
<b>Retirement - VRS</b>						
Retirement - VRS	45,972	12,954	58,926			
<b>Health - Employer Contribution (FLEXCOMP)</b>						
Health - Employer Contribution (FLEXCOMP)	70,907	10,519	81,426			
<b>Group Life Insurance</b>						
Group Life Insurance	1,106	312	1,418			
<b>Employee Benefits</b>	<b>\$161,481</b>	<b>\$34,984</b>	<b>\$196,465</b>			
<b>Operating</b>						
Operating	30,912	12,761	43,673			
<b>Operating Costs</b>	<b>\$30,912</b>	<b>\$12,761</b>	<b>\$43,673</b>			
<b>Total English as a Second Language</b>	<b>\$760,963</b>	<b>\$194,142</b>	<b>\$955,105</b>	<b>10.80</b>	<b>2.10</b>	<b>12.90</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Gifted Education</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Coordinator</b>						
Coordinator	28,061	0	28,061	0.30	0.00	0.30
<b>Gifted Ed Specialist - Elementary</b>						
Gifted Ed Specialist - Elementary	266,850	0	266,850	5.00	0.00	5.00
<b>Gifted Ed Specialist - Walker</b>						
Gifted Ed Specialist - Walker	148,732	0	148,732	3.00	0.00	3.00
<b>Gifted Ed Specialist - Buford</b>						
Gifted Ed Specialist - Buford	231,103	0	231,103	4.00	0.00	4.00
<b>Hourly Pay</b>						
Hourly Pay	3,000	5,400	8,400			0.00
<b>Personnel Services</b>	<b>\$677,746</b>	<b>\$5,400</b>	<b>\$683,146</b>	<b>12.30</b>	<b>0.00</b>	<b>12.30</b>
<b>Social Security</b>						
Social Security	51,848	413	52,261			
<b>Retirement - VRS</b>						
Retirement - VRS	78,511	0	78,511			
<b>Health - Employer Contribution (FLEXCOMP)</b>						
Health - Employer Contribution (FLEXCOMP)	80,755	0	80,755			
<b>Group Life Insurance</b>						
Group Life Insurance	1,889	0	1,889			
<b>Employee Benefits</b>	<b>\$213,003</b>	<b>\$413</b>	<b>\$213,416</b>			
<b>Operating</b>						
Operating	36,747		36,747			
<b>Operating Costs</b>	<b>\$36,747</b>	<b>\$0</b>	<b>\$36,747</b>			
<b>Total Gifted Education</b>	<b>\$927,496</b>	<b>\$5,813</b>	<b>\$933,309</b>	<b>12.30</b>	<b>0.00</b>	<b>12.30</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Psychological/Social</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Personnel Services</b>						
Attendance Officer - Elementary	45,635	0	45,635	1.00	0.00	1.00
Attendance Officer - Walker/Buford	55,316	0	55,316	1.00	0.00	1.00
Attendance Officer - CHS	49,010	0	49,010	1.00	0.00	1.00
Psychologist	184,933	45,660	230,593	3.00	1.00	4.00
Intervention Specialist	0	55,238	55,238	0.00	1.00	1.00
Social Worker	234,048	0	234,048	4.00	0.00	4.00
Social Worker - ARRA	0	0	0	0.00	0.00	0.00
<b>Personnel Services</b>	<b>\$568,942</b>	<b>\$100,898</b>	<b>\$669,840</b>	<b>10.00</b>	<b>2.00</b>	<b>12.00</b>
Social Security	43,524		43,524			
Retirement - VRS	66,200		66,200			
Health - Employer Contribution (FLEXCOMP)	65,655		65,655			
Group Life Insurance	1,593		1,593			
<b>Employee Benefits</b>	<b>\$176,972</b>	<b>\$0</b>	<b>\$176,972</b>			
Operating	6,060		6,060			
<b>Operating Costs</b>	<b>\$6,060</b>	<b>\$0</b>	<b>\$6,060</b>			
<b>Total Psychological/Social</b>	<b>\$751,974</b>	<b>\$100,898</b>	<b>\$852,872</b>	<b>10.00</b>	<b>2.00</b>	<b>12.00</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Alternative Education</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Personnel Services</b>						
Coordinator	109,906	0	109,906	1.00	0.00	1.00
Teacher	156,449	44,381	200,830	3.00	1.00	4.00
Instructional Assistant	19,220	0	19,220	1.00	0.00	1.00
Teacher Science - ARRA	0	0	0	0.00	0.00	0.00
Counselor	50,718	0	50,718	1.00	0.00	1.00
Intervention Specialist	46,827	0	46,827	1.00	0.00	1.00
Secretary	35,300	0	35,300	1.00	0.00	1.00
Hourly Pay	1,000		1,000			
<b>Personnel Services</b>	<b>\$419,420</b>	<b>\$44,381</b>	<b>\$463,801</b>	<b>8.00</b>	<b>1.00</b>	<b>9.00</b>
Social Security	32,086		32,086			
Retirement - VRS	48,686		48,686			
Health - Employer Contribution (FLEXCOMP)	52,524		52,524			
Group Life Insurance	1,172		1,172			
<b>Employee Benefits</b>	<b>\$134,468</b>	<b>\$0</b>	<b>\$134,468</b>			
Operating	101,801		101,801			
<b>Operating Costs</b>	<b>\$101,801</b>	<b>\$0</b>	<b>\$101,801</b>			
<b>Total Alternative Education</b>	<b>\$655,689</b>	<b>\$44,381</b>	<b>\$700,070</b>	<b>8.00</b>	<b>1.00</b>	<b>9.00</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>AVID/Scholars</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
<b>Coordinator</b>						
Coordinator	18,707	0	18,707	0.20	0.00	0.20
<b>TD Specialist - Elementary</b>						
TD Specialist - Elementary	0	143,383	143,383	0.00	3.00	3.00
<b>TD Specialist - Walker</b>						
TD Specialist - Walker	41,002	0	41,002	1.00	0.00	1.00
<b>TD Specialist - Buford</b>						
TD Specialist - Buford	48,227	0	48,227	1.00	0.00	1.00
<b>TD Specialist - CHS</b>						
TD Specialist - CHS	106,118	0	106,118	2.00	0.00	2.00
<b>Hourly Pay</b>						
Hourly Pay		34,366	34,366			
<b>Personnel Services</b>	<b>\$214,054</b>	<b>\$177,749</b>	<b>\$391,803</b>	<b>4.20</b>	<b>3.00</b>	<b>7.20</b>
<b>Social Security</b>						
Social Security	16,375	13,598	29,973			
<b>Retirement - VRS</b>						
Retirement - VRS	24,907	0	24,907			
<b>Health - Employer Contribution (FLEXCOMP)</b>						
Health - Employer Contribution (FLEXCOMP)	27,575	15,027	42,602			
<b>Group Life Insurance</b>						
Group Life Insurance	599	0	599			
<b>Employee Benefits</b>	<b>\$69,456</b>	<b>\$28,625</b>	<b>\$98,081</b>			
<b>Operating</b>						
Operating	3,547	44,707	48,254			
<b>Operating Costs</b>	<b>\$3,547</b>	<b>\$44,707</b>	<b>\$48,254</b>			
<b>Total AVID/Scholars</b>	<b>\$287,057</b>	<b>\$251,081</b>	<b>\$538,138</b>	<b>4.20</b>	<b>3.00</b>	<b>7.20</b>

Charlottesville City Schools  
2011-2012 Costs by Program

<u>Nursing</u>	<u>General Fund Budget 2011-12</u>	<u>Other Funds Budget 2011-12</u>	<u>Total Budget 2011-12</u>	<u>General Fund Staff 2011-12</u>	<u>Other Funds Staff 2011-12</u>	<u>Total Staff 2011-12</u>
Nurses - Elementary	218,905	0	218,905	6.00	0.00	6.00
Nurses - Walker	43,671	0	43,671	1.00	0.00	1.00
Nurses - Buford	44,002	0	44,002	1.00	0.00	1.00
Nurses - CHS	75,060	0	75,060	2.00	0.00	2.00
<b>Personnel Services</b>	<b>\$381,638</b>	<b>\$0</b>	<b>\$381,638</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
Social Security	29,195		29,195			
Retirement - VRS	44,406		44,406			
Health - Employer Contribution (FLEXCOMP)	65,655		65,655			
Group Life Insurance	1,069		1,069			
<b>Employee Benefits</b>	<b>\$140,325</b>	<b>\$0</b>	<b>\$140,325</b>			
Operating	3,941		3,941			
<b>Operating Costs</b>	<b>\$3,941</b>	<b>\$0</b>	<b>\$3,941</b>			
<b>Total Nursing</b>	<b>\$525,904</b>	<b>\$0</b>	<b>\$525,904</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>