COT CATTER     TOTAL     PORFINIDID     DEVENUED     DEVENUED     DEVENUED     DEVENUED     DEVENUED     DEVENUED     DALANCE I       DIVISON WIDE SALARIES     AF7.66.1303     0.535.230     20.05%     3.318     1.556.001     47.66.48.481     12.250.9     47.96.49.481     12.250.9     47.97.277     23.94%     1.556.001     20.447.390     63.131     0.447.390     63.131     0.447.390     63.131     0.447.390     63.131     0.447.390     63.131     0.447.390     71.441     0.447.390     63.131     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.390     71.441     0.447.490     71.441     0.447.490     71.441     71.441.491.491.491.491.491.491.491.491.49									
Procession Repert Through Control 12, 023     Control 12, 023     Control 12, 024     Control 12, 024 <thcontrol 024<="" 12,="" th="">     Control 12, 024<th>Charlottesville City Schools</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></thcontrol>	Charlottesville City Schools								
Scholl Bard Meeting Date: Bocomber 27, 123     Inc.     Inc.<									
EXPENDITURES     COST CONTRA MANAGES     TOTAL PERSONT     ADDUNT     PERSONT     ADDUNT     ADDUNT <th< th=""><th>Through October 31, 2023</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	Through October 31, 2023								
CONTENTING     CONTENTING     AMADURIT     PERCENT     AMDURIT     PERCENT     AMDURIT     PERCENT     CONTENTING     DEVELOSION	School Board Meeting Date: December 07, 2023	8							
COST CENTER     TOTAL     DEVENDE     DEVENDE     DEVENDE     DEVENDE     DEVENDE     DEVENDE     DEVENDE     VARE NO       DIVISION WIDE SLUARIES     FXA-FE DAD     62,562,200     20,00%     88,022,200     47,554,481     12,520       C ISO TRANTIRA     Mit Rahada Pit am     12,327     40,364     15,560,011     22,473,730     63,131       C ISO TRANTIRA     Mit Rahada Pit am     13,237     40,364     15,228     16,227     0     0       MARKER     Mit Rahada Pit am     13,237     40,364     15,228     12,737     0     0     0       MARKER     Mit Rahada Pit am     13,231     52,239     23,149     0	EXPENDITURES								
COT CENTRE     MAMAGER     BUGGT     VAR TO DATE     VAR				AMOUNT	PERCENT	ADDITIONAL	TOTAL PROJECTED	PROJECTED	PROJEC
Direction     Physical Work Sea ARES									PERCE EXPEN
Division WIDE EMPLOYEE BERFITS     P     20.510.221     4.787.377     73.346     45.660     35.013     20.473.300     63.313       BUFORD     Mr. Rothery Jordan     73.476     45.027     32.464     35.976     45.001     33.976     40.277     33.976     45.001     33.976     45.001     33.976     40.277     33.976     45.001     33.976     45.001     33.976     45.001     33.976     45.001     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.277     33.978     45.287     47.078     31.988     0     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001     45.001 <td< td=""><td></td><td>WANAGER</td><td></td><td></td><td></td><td></td><td></td><td></td><td>99.97</td></td<>		WANAGER							99.97
Oris     Mr. Rashaad Mt.     137,876     49,086     35.60%     88,171     137,256     0       BUFORD     Mr. Sourmer/or Thompson     68,227     32,499     47,35%     55,740     77,341     0       BURALEY MORAN     Dr. Risberto Roada     31,811     50,888     15,25%     25,093     31,181     0       CLARK     Mr. Carmelia Johnson     22,160     1,391     13,67%     25,198     21,181     0       CLARK     Mr. Carmelia Johnson     22,160     1,392     13,67%     25,198     31,847     32,255     1,315     1,367%     25,248     0       VENARL     Mr. Carmelia Johnson     Dr. Justin Mahone     32,255     1,357     27,276     23,341     32,255     1,315     0								,	99.69
BUFORD     Mr. Rodney Jordan     71,341     11,541     11,541     11,541     11,541     11,541     11,541     0       VMAREA     Mr. Sammery Thompson     31,381     5,088     15,274     66,327     32,083     31,181     0       CLARK     Mr. Cambel Schwort     31,881     5,088     15,324     5,339     31,181     0       CLARK     Mr. Cambel Schwort     32,855     13,381     42,3255     13,243     32,255     0     0       CAMSON VAA     Do Jattith Mahe     32,255     13,281     42,3255     32,941     32,255     10,275       DIVISION WORD INSTRUCTION     Dr. Katith Mahe     32,958     10,520     30,776     52,748     12,9285     0       DIVISION WORD INSTRUCTION     Dr. Katith Renabel Elevely     32,926     133,131     32,327     33,260     0     0       DIVISION WORD INSTRUCTION     Mr. Mathemane     32,726     33,237     33,263     33,237     35,263     10,7264     33,217     33,274     43,204     43,298     0       CAMSENT S		Mr. Rashaad Pitt							100.0
BURNEY-MORAN     Dr. Bitabeth Korah     32,181     5,088     16,22%     25,003     33,181     0       CLARK     Mb. Dim Frick     33,066     13,311     34,21%     22,55     33,066     0       GREENBERG     Mb. Dim Frick     33,056     13,311     34,21%     22,755     33,066     0       JACKSON VAA     Dr. Statis Mahone     32,255     13,781     42,778     13,808     0     0       VENALE     Mb. Charlis Bevering     13,988     16,205     50,785     12,981     32,855     10,981     13,983     0     0       VENALE     Mb. Megan Flagrand     148,797     44,276     34,375     10,983					18.98%			0	100.0
CLARK     M. Carmelia Johnson     23,00     3.991     13.00%     23,100     0       GREENBREIN     M. Dir Indie     33,066     11.311     34.21%     21,753     33,066     0       ACKSON VIA     Dr. Instift Mahnen     32,255     13,781     42,27%     13,474     32,255     0     0       ODHSON     M. Chantel Brevity     31,988     16,250     50,726     13,728     31,988     0       ONISION WIDE INSTRUCTION     Dr. Katina Grey     418,064     148,016     45,059     50,857     150,807     108,178     0       OVERSION WIDE INSTRUCTION ALL DURATION     Mr. Anon Exformat     108,178     42,375     33,178     65,002     108,178     0       CARLER STRUCTIONAL COMPUTING     Mr. Anon Exformat     140,018     33,152     25,055     79,300     0     0       IEADRESHIP COMDINATORS     Mr. Anon Exformat     132,726     66,774     22,755     79,300     0     0       IEADRESHIP COMDINATORS     Mr. Anon Exformat     137,726     66,775     22,575     79,300     0	WALKER	Ms. Summerlyn Thompson	68,227	32,499	47.63%	35,728	68,227	0	100.0
BRERNBRIG     Ms. Dira Fricke     33,066     11,311     34,21%     21,755     33,066     0       JACKSON-VNA     Dr. Jattin Mahone     32,255     13,721     42,755     13,674     32,255     0       UMNADE     MS. Georgette Mickens     32,855     6,520     50,756     15,748     31,988     0       UVNADE INSTRUCTON     Dr. Katta Diey     41,8064     146,106     34,95%     27,973     32,066     0       UVNSON WIDE INSTRUCTON     Dr. Katta Diey     41,8064     146,106     34,95%     21,973     32,018     0     0       SPECAL EDUCATION SERVICES     MS. Rachel Resmithe     1,995,851     10,050,07     33,018     97,824     1,995,851     0     0       INSTRUCTIONAL EDUCATION     MS. Rachel Resmithe     110,018     33,422     25,976     12,325     74,330     0     0       INSTRUCTIONAL EDUCATION     MS. Aaron Exclusion     110,018     33,422     25,976     12,325     74,330     0     0       INSTRUCTIONAL EDUCATION     MS. Rachel Resmake     110,018     23,42	BURNLEY-MORAN	Dr. Elizabeth Korab	31,181	5,088	16.32%	26,093	31,181	0	100.0
ACCONVIA     Dr. Justin Malene     32,253     13,781     44,775     18,474     32,255     0       JOHSON     M. Grentel Bervhy     31,998     16,250     50,784     31,998     0     0       VENABLE     M. Chartel Bervhy     31,998     16,250     50,784     31,578     41,506     44,506     45,955     72,955     41,506     40,507     45,508     10,5178     0     0       DIVISION WIDE INSTRUCTION SERVICES     M. Ratel Banahe     109,373     42,376     39,175     50,502     10,5178     0     0       INSTRUCTION SERVICES     M. Magari Pitzgrand     46,000     33,152     39,628     50,503     46,609     0     10,775     0     0     10,775     0     0     10,775     0     10,775     0     10,775     0     0     10,775     0     10,775     0     10,775     0     10,775     0     10,775     0     10,775     0     10,775     0     10,775     0     10,775     0     10,775     0     10,77									100.0
DIMONON     M. Georgette Mickens     32.885     8.954     27.2354     13.988     0       VENALE     M. Chantel Bevery     41.8064     146.106     34.95%     57.78%     15.788     0       DIVISION WIDE INSTRUCTION     Dr. Katha Oty     41.8064     146.106     34.95%     57.78%     15.788     0       CATEER & ELEVICES     M. Rachel Rannke     1.995.851     1.058.027     53.01%     857.24     1.995.851     0       CATEER & ELEVICAL EDUCATION SERVICES     M. Rachel Rannke     1.995.851     1.058.027     53.01%     83.622     53.01%     78.536     112.018     0       LEADESHIFCOMDINATORS     Dr. Katha Oty     20.766     3.711     17.89%     17.763     0     0       LEADESHIFCOMDINATORS     Dr. Katha Oty     33.02     33.02     22.557     10.769     0     0       ATHUETIC DEVERTION M. Andre Bannke     56.188     894     1.59%     55.294     55.298     0     55.295     10.7766     0       STUDENTS SOLE LEWOTHAN LARCH Bannke     56.188     894     1.59%									100.0
VTRABLE     Ms. Charlel Revery     31.998     15.278     15.248     31.998     0       DWISION WIDE NETRULTION     DR. Kaith Oley     418.064     442.06     39.15%     27.558     418.064     0       SPECIAL EDUCATION SERVICES     Ms. Repart Experial     445.06     39.17%     97.558     418.064     0       SPECIAL EDUCATION     Ms. Megan Fitzgranid     446.009     335.152     33.02%     235.557     346.009     0       INR ARTS     M. Anon Echorst     112.018     33.122     33.62%     232.89%     78.358     112.018     0       INSTRUCTIONAL COMPUTING     Mr. Fatcicomn     74.300     51.765     06.97%     22.357     43.830     0     0       INSTRUCTIONALGOUGLIAGE LOCAL     Ms. Rean Plantz     49.39     6.118     0     10.793     0.3242     2.857%     43.841     10.726     0       INDEDICTIONES AND REGRAM EVALUATION     Mr. API Coanno     61.5416     72.611     11.78%     54.303     59.121     10.798     0     0       INDEDICL SENFORMER AND REGRAM EVALUATION     Mr.							,		100.0
Division Wide INSTRUCTION     Dr. Katim Orey     418.064     146.106     34.95%     271.958     418.064     0       Division Wide MERDA     Mr. Rachel Ranake     1.995,851     1.095,027     53.01%     530.27%     550.27%     510.05% <td></td> <td>-</td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td>-</td> <td>100.0</td>		-		,				-	100.0
DiviSION WIDE MEDIA     Mr. Pat Cuono     109,178     44,376     49,376     65,802     108,372     0       SPECULA EUDICATION SERVICES     MS. Anchel Ranake     1.995,851     1.058,007     53,015     39,724     1,595,851     0       INS ARCE AR TECHNICAL EDUCATION     MS. Megan Filtgerald     846,009     33,512     39,674     51,0857     846,009     0       INS RUCTORAL COMPUTING     Mr. Fatra Ofery     20,745     3,711     17,298     17,034     20,745     0     0       INSTRUCTORAL COMPUTING     Mr. Fat Cuono     61,616     22,618     12,328     43,281     49,399     0     0       INSTRUCTORINGS ACCOREM     Mr. Angl Lones     137,726     33,442     137,785     0     0       ULOO ACCIMUNAS ACCOREM     Mr. Pat Cuono     61,6416     72,613     13,785     56,755     10,795     0     0       ULOO ACCIMUNES ACCOREM     Mr. Pat Cuono     51,918     694     329,753     34,01     55,777     0     0     0     0     0     0     0     0     0			,				,		100.0
SPECIAL EDUCATION SERVICES   Mr. Rachel Ranake   1.995,851   1.080,027   33,152   39,6274   51,087   84,009   0     FIRE ARTS   Mr. Aaron Eichorst   112,018   33,422   29,894   75,536   112,018   0     ILEARESHIP COORINATOS   Mr. Aaron Eichorst   112,018   33,422   29,894   75,536   112,018   0     INSUETIONAL COMPUTING   Mr. Pat Comon   74,300   51,725   69,674   22,355   74,300   0     INSUETIONAL COMPUTING   Mr. Pat Comon   74,300   51,725   69,674   22,355   74,300   0     TECHINCLAS UPONT   Mr. Andy Jones   137,726   39,342   28,574   96,384   137,726   0     UGO-MCGINNESS ACADEMY   Mr. Andy Jones   137,726   39,342   28,574   56,188   0   0     STUDETN ACIDEMANEST ACADEMY   Mr. Andy Jones   13,726   62,664   39,714   57,120   0   0     STUDETN ACIDEMALTISMENT M. Rachel Rasnake   15,7765   62,664   39,714   95,122   137,726   0   0     OWISION WINEFALAUTINE   Mr. Bachel Rasnake <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100.0</td>									100.0
CARER & TECHNICAL EDUCATION     Ms. Megan Figuralid     98,009     33,132     39,232     39,235     12,018     0       INE ARTS     Mr. Aron Echory     20,745     37,11     17,394     17,034     20,745     0       INSTRUCTORAL COMPUTING     Mr. Fail Comon     74,300     0     12,018     0     0       INSTRUCTORAL COMPUTING     Mr. Fail Comon     51,765     69,87%     22,353     74,300     0     0       INSTRUCTORAL COMPUTING     Mr. Fail Comon     51,765     69,87%     22,857     49,339     0									100.0
INE ARTS     Mr. Aaron Echorat     112.018     33.482     29.98%     76.356     112.018     0       LEADERSIMUCTOAL COMMUNS     Mr. Farl Cuonon     74.300     51.765     66.67%     22.535     74.300     0       INSUEDTOAL COMMUNS     Mr. Farl Cuonon     74.300     51.765     66.67%     22.535     74.300     0       ATHLETIC DEPARTMENT     Mr. Andy Jones     13.726     39.342     28.57%     99.384     137.726     0       TECHNICAL SUPPORT     Mr. Andy Jones     13.726     50.904     47.308     56.75     10.769     0       STUDETI ACTIVENENT R PROGRAM EVALUITION K. Machie Rananke     15.786     62.664     39.71%     95.122     15.7786     0       STUDETI ACTIVENENT R MS. Rachie Rananke     15.7786     62.664     39.71%     95.122     15.7786     0       ONUSION WURD HEALTHYPE     MS. Bachie Rananke     55.77     14.670     4.313     29.04%     10.357     14.670     0       UNISION WURD HEALTHYPE     MS. Bachie Rananke     55.77     13.726     14.475     35.64     0								-	100.0
LEDRESHIP CODENTATORS     Dr. Katima Otey     20,745     3,711     17,89%     17,034     20,745     0       INSTRUCTORUL COMPUTING     MF, R4 Cuomo     74,300     51,755     63,384     43,393     0       INSTRUCTORULSS ACADEMY     Mr. Pat Cuomo     616,415     77,613     11,7726     93,844     137,726     0       IUGO-MCGINESS ACADEMY     Mr. Pat Cuomo     616,415     77,613     11,7786     56,757     10,759     0       STUDENTS SOLALE MOTIONAL SUPPORT SINC/KA Rachel Basnake     55,188     894     1,59%     55,274     51,188     0       STUDENTS SOLALE MOTIONAL SUPPORT SINC/KA Rachel Basnake     157,766     62,664     94,22     57,178     3,711     57,277     0       ONTSICALE MOTIONAL SUPPORT SINC/KA Rachel Basnake     15,777     62,664     94,23     3,101     5,577     0       ONTSICALE MOTIONAL SUPPORT SINC/KA Rachel Basnake     15,777     0     14,070     0,357     14,670     0       INTRUCALSEVENTO     MR, Rachel Basnake     15,777     0     13,371     14,673     0,357     14,679							,	-	100.0
INSTRUCTIONAL COMPUTING   Mr. Pat Curono   74,300   51,765   66,67%   22,355   74,300   0     ENGUSH SCORD LANGUAGE LOCAL   Mr. Andy Jones   137,726   39,342   28,57%   98,384   137,726   0     ATHLETIC DEPARTMENT   Mr. Andy Jones   137,726   39,342   28,57%   98,384   137,726   0     TICCINICAL SUPPORT   Mr. Pat Courono   616,416   72,613   11,78%   55,274   55,284   55,388   0   55,284   55,388   0   55,284   55,388   0   55,384   0   55,378   0,799   0									100.0
ENGLISH SECOND LANGUAGE LOCAL ATHLETIC DEPARTMENT     Ms. Jean Plantz     49.399 43.392     6.118     12.38%     49.281     49.399 49.394     0       ATHLETIC DEPARTMENT     Mr. Andy Jones     137.726     39.342     28.57%     98.384     137.726     0     0       TECHNICAL SUPPORT     Mr. Pat Cuanno     616.416     72.613     117.78%     54.3803     616.416     0       STUDENT ACHIEVEMENT & PROGRAM EVALUAT MR. Rachel Baxnake     55.178     87.44     43.397.15%     55.244     56.188     0       STUDENTS COLLE MOTIONNE SR. ARCHE Baxnake     55.178     83.718     95.122     157.786     0       ORISIDACTON     Ms. Bearna Islew     25.577     2.176     30.02%     3.011     5.577     0       MENCAL SERVICES     Ms. Rachel Baxnake     5.577     2.176     30.02%     3.011     5.577     0       MENCAL SERVICES     Ms. Rachel Baxnake     5.575     5.548.84     30.27%     1.30.643     6.579.507     0       MENCAL SERVICES     Ms. Rachel Baxnake     5.775     5.548.864     83.07%     1.30.543     6.5									100.0
ATHLETIC DEPARTMENT     Mc. andy Jones     137,726     33,342     28,27%     98,384     137,726     0       TECHNICAL SUPPORT     Mr. Pat Cuomo     616,416     72,613     11,78%     543,803     616,416     0       UBCO-MCGINNESS ACADEMY     Mr. Lamont Trotter     10,769     5,004     47,30%     5,675     10,769     0       STUDENT SOCIAL ENDTONAL SUPPORT SERVIC MR. Rachel Barnake     157,786     62,664     39,71%     95,122     157,786     0       OVISION WIDE HEALTH/PE     Ms. Jessica Brantley     8,644     4,942     23,718     3,702     8,644     0       GIFTED EDUCATION     Ms. Deama Siew     23,725     21,763     30,2%     3,401     5,577     0       MENTORING     Dr. Rathin Otey     14,670     4,313     24,46%     10,357     11,306,43     6,679,507     0     0       HUMAN RESOURCE DEPARTMENT     Ms. Ratio Revel     6,679,507     5,548,844     114,878     33,169     337,155     0     0       MILLANE DEPARTMENT     Ms. Kin Powell     6,278,20     5,548,844 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>100.0</td></td<>									100.0
TECHNICAL SUPPORT     Mr. Pat Cournor     616,416     72,613     11.78%     54,803     616,416     0       LUGO-MCGINESS ACADEWY     Mr. Lamont Trotter     10,799     5,004     47.30%     5,075     10,799     0       STUDENT ACHIEVEMENT & PROGRAME VALUATI Ms. Rachel Fasnake     55,188     894     1.59%     55,274     55,188     0       STUDENT ACHIEVEMENT & PROGRAME VALUATI Ms. Rachel Fasnake     55,775     66,2664     30.71%     95,122     157,786     0       OFFED EDUCATION     Ms. Desma laste     5,577     21,165     30.02%     3,401     5,577     0       MENORING     Nr. Athra Otey     14,670     4,313     24,04%     10,357     14,670     0       MENORING     Nr. Athra Otey     14,570     44,10%     30,5269     527,841     0       MUNATE SERVICE DEPARTMENT     Ms. Rame Resource     57,515     43,364     13,504     36,679,507     0       MUNATE SERVICE DEPARTMENT     Ms. Kim Powell     6,679,507     0     0     0     14,275     13,526     13,516     0,075			,	,			,		100.0
LLGO-MCGINNESS ACADERAY     Mr. Lamont Trotter     10,769     5,094     47,30%     5,575     10,769     0       STUDENT SOCIAL EVENTINE T& PROREME VALUATIONS. Rachel Basnake     157,786     62,664     39,715     95,122     157,786     0       OWISION WIDE HACITYPE     Ms. Bascha Basnake     157,786     62,664     39,715     95,122     157,786     0       OWISION WIDE HACITYPE     Ms. Bascha Basnake     5,577     2,176     39,02%     3,401     5,577     0       MEDICAL SERVICES     Ms. Rachel Rasnake     5,577     2,176     39,02%     3,401     5,577     0       MENTORING     Dr. Katina Otey     14,470     4,131     24,40%     10,357     14,670     0       HUMAN RESOURCE DEPARTMENT     Ms. Maria Lewis     216,464     0     148,48     344,106     37,751     0       HUMAN RESOURCE DEPARTMENT     Ms. Maria Lewis     216,464     11,484     344,109     37,7515     0     0       JURIC RELATIONS     Ms. Bim Powell     4,255     2,742     64,825     14,513     4,1255								-	100.0
STUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Rachel Rasnake 56,188 984 1.59% 55,294 56,188 0   STUDENT SCOLL ENGTONIAL SUPPORT SERVIC Ms. Rachel Rasnake 15,7786 60 10711 157,786 0 1   GIFTED EDUCATION Ms. Beanna Isley 23,458 2,148 9,16% 21,310 23,458 0   MEDICAL SERVICES Ms. Rachel Rasnake 5,577 2,176 39,02% 3,401 5,577 0   MEDICAL SERVICES Ms. Rachel Rasnake 5,577 2,176 39,02% 3,401 5,577 0   FINANCE DEPARTMENT Ms. Rache Rasnake 25,772 1,4670 44,107 44,070 30,527 14,670 0   HUMAN RESOURCE DEPARTMENT Ms. Rane Heover 54,7481 24,074 43,336 6,679,507 0   OFFICE OF SUPERINTENDENT Dr. Rayal Gurley 37,515 43,346 83,074 1,313,433 6,679,507 0   OFFICE OF SUPERINTENDENT Dr. Rayal Gurley 37,515 43,346 13,374 14,355 0 2,725 0 0   SCHOOL BOARD Ms. Kin Powell 41,255 2,742 64,82% 14,313 41,255 0 0   SCHOOL BOARD Ms. Kin Powell <									100.0
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC MS. Rechel Rasnake     157,786     62,664     39,71%     95,122     157,786     0       DIVISION MUSH HALTH/PE     MS. Jestica Brantley     8,644     4,942     57,18%     3,702     6,644     0       GIFTED EDUCATION     MS. Deanna Isley     23,458     2,148     9,16%     21,310     23,458     0     1       MEDICAL SERVICES     MS. Rachel Rasnake     5,577     2,176     39,02%     3,401     3,577     0     1     1     0     1     6,670,507     1     0     1     1     1     1     306,269     547,841     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     1     0     0     0     0     0     0     0     0     0     0     0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100.0</td>									100.0
DNISION WIDE HEALTW/PE     Ms. Essica Brantley     8,644     4,942     57.18%     3,702     8,644     0       GIFTED EUCATION     Ms. Deanna Isley     23,458     2,148     9,16%     22,130     23,458     0     1       MEDICAL SERVICES     Ms. Rachel Ranake     5,77     2,176     39,02%     3,401     5,577     0     1       MENTORING     Dr. Katina Otey     14,670     4,2132     24,10%     306,269     547,641     0     1       HUMAN RESORCE DEPARTMENT     Ms. Renet Hoover     547,241     24,1572     44,10%     306,269     547,841     0     1       ADMINISTATIVE SUPPORT     Ms. Kim Powell     667,507     55,48,864     81,30%     1,148%     334,169     377,515     0     0       OFIGE OF SUPRINTENDENT     Dr. Rayle Gurley     377,515     43,346     11,48%     334,169     377,515     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0									100.0
GIFTED EDUCATION     Mb. Beanna Isley     23,458     2,148     9,16%     21,310     23,458     0       MEDICAL SERVICES     Mb. Rachel Brannake     5,577     0     10,257     14,670     0     1       MEINARCE DEPARTIMENT     MS. Rachel Brannake     5,577     0     10,257     14,670     0     1       MINARCE DEPARTIMENT     MS. Brane Hoover     547,841     241,572     44,10%     306,269     547,841     0     1       ADMINISTRATIVE SUPCINT     MS. Kim Powell     6,679,507     5,548,864     83,07%     1,130,643     6,579,507     0     1       PUBLIC RELATIONS     MS. Kim Powell     41,255     25,742     64,82%     14,313     41,255     0     1       SAFETY & SECURITY     MS. Kim Powell     62,782     12,489     19,89%     50,233     62,782     0     1       SAFETY & SECURITY     MS. Kim Powell     142,784     72,558     50,82%     70,226     142,784     0     1       SAFETY & SECURITY     MS. Kim Powell     0     23,262     0,0				,		,	,		100.0
MEDICAL SERVICES     Ms. Rachel Rasmake     5,77     2,176     39.02%     3,401     5,777     0       MENTORING     Dr. Katina Otey     14,670     43.13     29.40%     10,357     14,670     0     1       FINANCE DEPARTMENT     Ms. Renee Hoover     547,841     241,572     44.10%     306,269     547,841     0       ADMINISTRATUFE SUPEORT     Ms. Kin Powell     6,679,507     43,346     11,28,264     216,644     0     6,679,507     0     0       OPFICE OF SUPERINTENDENT     Dr. Rayal Gurley     377,515     43,346     11.48%     334,169     377,7515     0     5       OPEICE OF SUPERINTENDENT     Ms. Kin Powell     62,782     12,489     19,89%     50,293     62,782     0     0       SCHOOL BOARD     Ms. Kin Powell     14,784     72,558     50,82%     70,226     142,784     0<			,	,			,	0	100.0
MENTORING     Dr. Katina Otey     14,670     4,313     29.40%     10,327     14,670     0       FINANCE DEPARTMENT     Ms. Renee Hoover     547,841     241,572     44.10%     306,269     547,841     0       HUMAN RESOURCE DEPARTMENT     Ms. Maria Lewis     216,464     93,538     43.26%     12,2826     216,464     0       ADMINISTRATIVE SUPPORT     Ms. Kim Powell     6,679,507     5,548,864     83.07%     1,130,643     6,679,507     0       OFFICE OF SUPERINTENDENT     Dr. Royal Gurley     377,515     26,742     64.82%     14,513     41,255     0     0       SAFETY & SCUENTY     Ms. Kim Powell     62,752     12,489     19.89%     50,293     62,782     0     0       SCHOOL BOARD     Ms. Kim Powell     42,764,096     59.57%     200,000     4,968,096     0     142,784     0     0       VIRTUAL EDUCATION     Ms. Kim Powell     0     23,262     0.00%     23,262     142,784     0     0       VIRTUAL EDUCATION     Ms. Kim Powell     0     23,250					39.02%			0	100.0
HUMAN RESOURCE DEFARTMENT   Ms. Maria Lewis   216,464   93,638   43,26%   122,226   216,464   0     ADMINISTRATIVE SUPPORT   Ms. Kim Powell   6,679,507   5,548,864   83.07%   1,130,643   6,679,507   0     OFFICE OF SUPERINTENDENT   Dr. Royal Gurley   377,515   43,346   11.48%   334,169   337,155   0     PUBLIC RELATIONS   Ms. Beth Cheuk   44,336   16,595   37.43%   27,741   44,336   0     SAFET & SECURITY   Ms. Kim Powell   41,255   26,742   64.82%   10,30,643   64,795,07   0   0     SAFET & SECURITY   Ms. Kim Powell   42,782   12,489   18,89%   50,293   62,782   0   0     MAINTENANCE DEPARTMENT   Ms. Kim Powell   0   23,262   0   0   0   23,262   0   0   0     MINTAL EDUCATION   Mr. Rim Powell   0   23,262   0.00%   72,58   50,87%   50,090,04   28,533,379   75,581     MANTAL EDUCATION   Mr. Rim Powell   0   23,252   0.00%   63,971,692   86,333,379   7									100.0
ADMINISTRATIVE SUPPORT     Ms. Kim Powell     6,679,507     5,548,864     83.07%     1,130,643     6,679,507     0       OFFICE OF SUPERINTENDENT     Dr. Royal Gurley     377,515     43,346     11.48%     334,169     377,515     0       PUBLIC RELATIONS     Ms. Beth Cheuk     44,335     14,1255     26,742     64,82%     14,513     44,255     0     5       SCHOOL BOARD     Ms. Kim Powell     41,255     26,742     64,82%     14,513     44,255     0     0       SCHOOL BOARD     Ms. Kim Powell     42,784     72,558     50,82%     70,226     142,784     0 <td< td=""><td></td><td></td><td></td><td></td><td>44.10%</td><td>306,269</td><td>547,841</td><td>0</td><td>100.0</td></td<>					44.10%	306,269	547,841	0	100.0
OFFICE OF SUPERINTENDENT     Dr. Royal Gurley     377,515     43,346     11.48%     334,169     377,515     0       PUBLIC RELATIONS     Ms. Beth Cheuk     44,336     16,595     37.43%     27,741     44,336     0       SAFETY & SECURITY     Ms. Kim Powell     41,255     26,742     64.82%     14,513     41,255     0       SCHOOL BOARD     Ms. Kim Powell     62,782     12,489     19.89%     50,293     62,782     0       MAINTENANCE DEPARTMENT     Ms. Kim Powell     142,784     72,558     50.83%     70,226     142,784     0     0       HOUSEKEPING DEPARTMENT     Ms. Kim Powell     0     23,262     0.00%     -23,262     0     0     0       VIRTUAL EDUCATION     Ms. Kim Powell     0     23,262     0.00%     -23,262     0     0     0     0       VIRTUAL EDUCATION     Ms. Kim Powell     0     23,262     0.00%     -23,262     0     0     0       VIRTUAL EDUCATION     Ms. Kim Powell     0     23,262     0.00%     20,7564	HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	216,464	93,638	43.26%	122,826	216,464	0	100.0
PUBLIC RELATIONS   Ms. Beth Cheuk   44,336   15,595   37,43%   27,741   44,336   0     SAFEY & SECURITY   Ms. Kim Powell   41,255   26,742   64.82%   14,131   41,255   0     SCHOOL BOARD   Ms. Kim Powell   62,782   12,489   19.88%   50,293   62,782   0     MAINTENANCE DEPARTMENT   Ms. Kim Powell   142,784   778,8056   95.97%   200,000   4,968,096   0   0     HOUSEKEPING DEPARTMENT   Ms. Kim Powell   142,784   72,558   50.82%   70,226   142,784   0   0     HOUSEKEPING DEPARTMENT   Ms. Kim Powell   0   23,262   0.00%   -23,262   0   0   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45.55%   72,484   133,131   0   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45.55%   72,484   133,131   0   V     REVENUES   TOTAL EXPENDITURES   86,409,060   27.75,6892   31.54%   700,75482   86,333,279   756.81   V   N   N	ADMINISTRATIVE SUPPORT	Ms. Kim Powell	6,679,507	5,548,864	83.07%	1,130,643	6,679,507	0	100.0
SAFETY & SECURITY   Ms. Kim Powell   41,255   26,742   64.82%   14,513   41,255   0     SCHOOL BOARD   Ms. Kim Powell   62,782   12,489   19.89%   50,233   62,782   0     MAINTENANCE DEPARTMENT   Ms. Kim Powell   4,968,096   4,768,096   59.77%   200,000   4,968,096   0   4,968,096   4,768,096   0   4968,096   4,768,096   0   4968,096   4,768,096   0   4968,096   4,768,096   0   4968,096   0   4968,096   0   4968,096   4,768,096   0   0   4968,096   0   0   23,262   0.00%   -23,262   0	OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	377,515	43,346	11.48%	334,169	377,515	0	100.0
SCHOOL BOARD   Ms. Kim Powell   62,782   12,489   19,89%   50,293   62,782   0     MAINTENANCE DEPARTMENT   Ms. Kim Powell   4,968,096   95,97%   200,000   4,968,096   0     HOUSEKEPING DEPARTMENT   Ms. Kim Powell   142,784   72,558   50,82%   70,226   142,784   0   0     TRANSPORTATION   Ms. Kim Powell   0   23,262   0.00%   -23,262   0   0   0     VIRTUAL EDUCATION   Ms. Kim Powell   0   23,262   0.00%   -23,262   0   0   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45.55%   72,484   133,131   0   59,076,482   86,333,379   75.681     TOTAL EXPENDITURES   86,409,060   27.256,892   31.54%   59,076,482   86,333,379   75.681     CATEGORY   TOTAL EXPENDITURES   86,409,060   27.256,892   31.54%   59,076,482   86,333,379   75.681     CATEGORY   TOTAL   AMOUNT   PRECEIVED   REVENUES   PROJECTER   PROJECTER   PROJECTER   PROJECTER <td>PUBLIC RELATIONS</td> <td>Ms. Beth Cheuk</td> <td>44,336</td> <td>16,595</td> <td>37.43%</td> <td>27,741</td> <td>44,336</td> <td>0</td> <td>100.0</td>	PUBLIC RELATIONS	Ms. Beth Cheuk	44,336	16,595	37.43%	27,741	44,336	0	100.0
MAINTENANCE DEPARTMENT     Ms. Kim Powell     4,968,096     4,768,096     95.97%     200,000     4,968,096     0       HOUSEKEEPING DEPARTMENT     Ms. Kim Powell     142,784     72,558     50.82%     70,226     142,784     0       TRANSPORTATION     Ms. Kim Powell     0     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,262     0.00%     23,263     133,131     0	SAFETY & SECURITY	Ms. Kim Powell	41,255	26,742	64.82%	14,513	41,255	0	100.0
HOUSEKEEPING DEPARTMENT   Ms. Kim Powell   142,784   72,558   50.82%   70,226   142,784   0     TRANSPORTATION   Ms. Kim Powell   0   23,262   0.00%   -23,262   0   0   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45,55%   72,484   133,131   0		Ms. Kim Powell	,			,		-	100.0
TRANSPORTATION   Ms. Kim Powell   0   23,262   0.00%   -23,262   0   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45.55%   72,484   133,131   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45.55%   72,484   133,131   0   0     VIRTUAL EDUCATION   Mr. Pat Cuomo   27.256.892   31.54%   59.076.487   86.333.379   75.681   0	MAINTENANCE DEPARTMENT	Ms. Kim Powell	4,968,096	4,768,096	95.97%	200,000	4,968,096		100.0
VIRTUAL EDUCATION   Mr. Pat Cuomo   133,131   60,647   45.55%   72,484   133,131   0     REVENUES   TOTAL EXPENDITURES   86,409,060   27,256,892   31.54%   59,076,487   86,333,379   25,681     REVENUES   Image: Content of the state of the									100.0
Image: Note of the image: No									0.00
REVENUES   Image: Control of the section of the sect	VIRTUAL EDUCATION		-						100.0
CATEGORY   AMOUNT TOTAL BUDGET   AMOUNT RECEIVED VEAR TO DATE   PERCENT RECEIVED TO DATE   ADDITIONAL REVENUE TO END OF YEAR   TOTAL PROJECTED VEAR END END OF YEAR   PROJECTED VEAR END BALANCE   PROJECTED YEAR END BALANCE   PROJECTED VEAR TO DATE   PROJECTED REVENUES AT END OF YEAR   PROJECTED REVENUES AT END OF YEAR   PROJECTED YEAR END BALANCE   PROJECTED YEAR END BALANCE   PROJECTED REVENUES AT END OF YEAR   PROJECTED REVENUES AT END OF YEAR   PROJECTED REVENUES AT END OF YEAR   PROJECTED YEAR END BALANCE   PROJECTED YEAR END BALANCE   PROJECTED REVENUES AT END OF YEAR   PROJECTED YEAR END BALANCE   PROJECTED FEND OF YEAR   PROJECTED REVENUES AT END OF YEAR   PROJECTED YEAR END STATE   PROJECTED END OF YEAR   PROJECTED YEAR END STATE   PROJECTED END OF YEAR   PROJECTED FEND OF YEAR		TOTAL EXPENDITURES	<u>86,409,060</u>	<u>27,256,892</u>	<u>31.54%</u>	<u>59,076,487</u>	<u>86,333,379</u>	<u>75,681</u>	<u>99.9</u>
CATEGORY     TOTAL BUDGET     RECEIVED VEAR TO DATE     RECEIVED TO DATE     REVENUE OF END OF YEAR     REVENUES AT END OF YEAR     YEAR END BALANCE       CHARLOTTESVILLE CITY     Image: State s	REVENUES								
BUDGET   YEAR TO DATE   TO DATE   END OF YEAR   END OF YEAR   BALANCE     CHARLOTTESVILLE CITY   61,971,692   0   0.00%   61,971,692   0   0.00%   61,971,692   0				AMOUNT	PERCENT	ADDITIONAL	TOTAL PROJECTED	PROJECTED	PROJE
CHARLOTTESVILLE CITY   61,971,692   0   0.00%   61,971,692   61,971,692   0     STATE   21,657,940   6,018,364   27.79%   15,639,576   21,657,940   0     TUITION AND OTHER   2,767,428   250,644   9.06%   2,521,840   2,772,484   5,056     FEDERAL   12,000   6,739,366   556161.38%   -6,727,366   12,000   0     VITION AND OTHER   86,409,060   13,008,373   15.05%   73,405,742   86,414,116   5,056     FEDERAL   NET REVENUE/(EXPENSE)   80,737   80,737   80,737   80,737   80,737     Marco   Intermode	CATEGORY		TOTAL	RECEIVED	RECEIVED	<b>REVENUE TO</b>		YEAR END	YEAR
STATE   21,657,940   6,018,364   27.79%   15,639,576   21,657,940   0     TUITION AND OTHER   21,657,940   6,018,364   27.79%   15,639,576   21,657,940   0     FEDERAL   12,000   6,739,366   56161.38%   -6,727,366   12,000   0     FEDERAL   TOTAL REVENUES   86,409,060   13.008,373   15.05%   73,405,742   86,414,116   5.056     Method   TOTAL REVENUES   86,409,060   13.008,373   15.05%   73,405,742   86,414,116   5.056     Method   TOTAL REVENUE   86,409,060   13.008,373   15.05%   73,405,742   86,314,116   5.056     Method   TOTAL REVENUE/(EXPENSE)   TOTAL REVENUE/(EXPENSE)   TOTAL REVENUE/(EXPENSE)   80,737   80,737   80,737     Method   Includie			BUDGET	YEAR TO DATE	TO DATE	END OF YEAR	END OF YEAR	BALANCE	PERCE
STATE   21,657,940   6,018,364   27.79%   15,639,576   21,657,940   0     TUITION AND OTHER   2,767,428   250,644   9.06%   2,521,840   2,772,484   5,056     FEDERAL   12,000   6,739,366   56161.38%   -6,727,366   12,000   0     FEDERAL   12,000   6,739,366   56161.38%   -6,727,366   12,000   0     FEDERAL   NET REVENUES   86,409,060   13,008,373   15.05%   73,405,742   86,414,116   5,056     Method   NET REVENUE/(EXPENSE)   State   State   State   State   State   State   State     State   S	CHARLOTTESVILLE CITY		61.971.692	0	0.00%	61.971.692	61.971.692	0	100.0
Image: constraint of the constraint			. ,,	-		. , ,	. ,,	-	
FEDERAL   12,000   6,739,366   56161.38%   -6,727,366   12,000   0     FEDERAL   12,000   6,739,366   56161.38%   -6,727,366   12,000   0     FEDERAL   12,000   13,008.373   15,05%   73,405,742   86,414.116   5,056     FEDERAL   NET REVENUES   86,409,060   13,008.373   15,05%   73,405,742   86,414.116   5,056     FEDERAL   NET REVENUE/(EXPENSE)   NET REVENUE/(EXPENSE)   80,737   80,737   80,737     FEDERAL   Image: State	STATE		21,657,940	6,018,364	27.79%	15,639,576	21,657,940	0	100.0
FEDERAL   TOTAL REVENUES   86,409,060   13,008,373   15.05%   73,405,742   86,414,116   5,056     Image: Control of the state	TUITION AND OTHER		2,767,428	250,644	9.06%	2,521,840	2,772,484	5,056	100.1
TOTAL REVENUES   86,409,060   13,008,373   15,05%   73,405,742   86,414,116   5,056     Image: Comparison of the state of the									
NET REVENUE/(EXPENSE) 80.737 80.737   BEGINNING FUND BALANCE 2,301,428 A	FEDERAL	TOTAL REVENUES							100.0
BEGINNING FUND BALANCE 2,301,428 A			00,100,000	10,000,070	1510570	<u>75,105,712</u>	0011111110	5,050	
		NET REVENUE/(EXPENSE)					<u>80,737</u>	<u>80,737</u>	1
Image: Constraint of the second se						BEGI	NNING FUND BALANCE	2,301,428	A
					NFT	REVENUE/(EXDEN	SE) AFTER GAINSHAPF	80.737	В
					INET			00,131	5