DIVISION WIDE SALARIES 0.47,280,807 (2.1083,427) 44.13% 26.55,619 47,640,046 140,761 99.71% DIVISION WIDE EMPLOYEE BENEFITS Mr. Kenneth Leatherwood 16,0,072 69,517 42.89% 92,556 110,077 0 100,000% WALKER Ms. Summerlyn Thompson 74,255 51,428 33.07% 50,492 76,120 0 100,000% WALKER Ms. Summerlyn Thompson 74,255 51,428 69.26% 22,826 74,255 0 100,000% CLARK Ms. Carmella Johnson 32,126 16,333 50,90% 15,773 32,126 0 100,000% CLARK Ms. Carmella Johnson 32,126 16,333 50,90% 15,773 32,126 0 100,000% JACKSON-VIA Dr. Issini Mahone 37,933 21,075 55,56% 16,858 37,933 0 100,000% JACKSON-VIA Dr. Issini Mahone 37,933 21,075 55,56% 16,858 37,933 0 100,000% VENABLE Ms. Carmella Johnson 38,533 17,152 51,128 11,246 36,688 0 100,000% VENABLE Ms. Carmella Johnson 38,533 17,152 51,124 51	OTTER										
Projection Region 1											
Through anany 31, 2020 School beard Meeting Distr. Mark 107, 2024 EXPENDITURES COST CRITTE MANAGER		· · · · · · · · · · · · · · · · · · ·									
EXPENDITURES OST CENTER MANAGER PARTIES OST CENTER MANAGER OST CENTER MANAGER PARTIES MANAGER M	5	· · · · · · · · · · · · · · · · · · ·									
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DIVISION WIDE BARDERS MANAGER MANAGER MARCE											
ONVISION WIDE EMPLOYEE SENSETTS Mr. Kenneth Leatherwood 10,072 BUFORD Mr. Boothey Jordan 75,120 25,028 BUFORD Mr. Boothey Jordan 76,120 25,028 BUFORD Mr. Boothey Jordan Mr. Boothey Jo		COST CENTER									NOTES
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## BURDED Mr. Rodney Jordan 76,120 25,628 33,67% 50,482 76,120 0 100,000% ## BURNETY-MORAN Dr. Eiszabeth Karata 33,078 10,456 31,615% 22,622 33,078 0 100,000% ## BURNETY-MORAN Dr. Eiszabeth Karata 33,078 10,456 31,615% 22,622 33,078 0 100,000% ## OKENNER Mr. Date Frick 33,650 10,224 60,85% 12,356 31,550 0 100,000% ## OKENNER Mr. Date Frick 33,650 10,224 60,85% 12,356 31,550 0 100,000% ## OKENNER Mr. Date Frick 33,650 10,224 60,85% 12,356 31,550 0 100,000% ## OKENNER Mr. Date Frick 33,650 10,224 60,85% 12,356 33,550 0 100,000% ## OKENNER Mr. Date Frick 33,650 10,324 60,85% 12,356 33,550 0 100,000% ## OKENNER Mr. Date Frick 33,650 10,324 60,85% 12,356 33,550 0 100,000% ## OKENNER Mr. Date Frick 33,650 33,553			Mr. Konnoth Loathonwood	-,,-	, ,			, ,			
WALER MORADON OF CHARACTER FORD 1, 12, 12, 12, 12, 12, 12, 12, 12, 12,							· '	· · · · · · · · · · · · · · · · · · ·	-		
CLARK M. Cammella Johnson 32,126 16,333 50,090% 15,773 32,126 0 100,000%			· · · · · · · · · · · · · · · · · · ·						0		
GREENBRIER M. DINE Fricke 31,550 19,254 60,83% 12,356 31,550 0 100,00%											
ACSON-VAN							· · · · · · · · · · · · · · · · · · ·	,	-		
DOINSON M.S. Georgette Miclens 33,533 17,152 51,127 16,401 33,553 0 100,00%				,	,		· '	,	-		-
VENABLE MS. Chantel Beverly 36,648 22,202 63.31% 27,2468 36,548 0 100,00% DIVISION WIDE MEDIA Mr. Pat Commo 110,872 172,547 38.72% 133,246 145,595 0 100,00% SPECIAL EDUCATION SERVICES MS. Rachel Bannake 1,985,111 1,122,7240 61,82% 77,878 1 1,085,111 0 100,00% SPECIAL EDUCATION SERVICES MS. Rachel Bannake 1,985,111 1,122,7240 61,82% 77,878 1 1,085,111 0 100,00% GARER & TCHINCAL EDUCATION MS. Megan Fitzgerald 85,132 500,518 59,04% 348,614 851,132 0 100,00% GARER & TCHINCAL EDUCATION MS. Megan Fitzgerald 85,132 500,518 59,04% 348,614 851,132 0 100,00% GARER & TCHINCAL EDUCATION MS. Megan Fitzgerald 85,132 500,518 59,04% 348,614 851,132 0 100,00% GARER & TCHINCAL EDUCATION MS. Megan Fitzgerald 85,132 500,518 59,04% 348,614 851,132 0 100,00% GARER & TCHINCAL EDUCATION MS. Megan Fitzgerald 85,132 500,518 59,04% 348,614 651,132 0 100,00% GARER & TCHINCAL EDUCATION MS. Megan Fitzgerald 85,050 6,733 81,15% 14,257 23,000 0 100,00% GARER & TCHINCAL EDUCATION MS. Medical EDUCATION MS. Deannal slev 20,004 5,370 25,25% 20,134 1,350 25 0,300 0 100,00% MEDICAL SERVICES MS. Medical EDUCATION MS. Deannal slev 20,004 5,370 25,25% 20,134 1,375 1,375 0 100,00% MEDICAL SERVICES MS. Medical EDUCATION MS. Deannal slev 20,004 5,370 25,25% 20,134 1,375 1,375 0 100,00% MEDICAL SERVICES MS. Medical EDUCATION MS. Deannal slev 20,004 5,370 25,374 1,375 1											
DIVISION WIDE MEDIA Mr. Pac Cuomo 1 10,872 5 9PCALE DEUCATION SERVICES Mr. Rachel Rasnale 1,988,111 1,227,740 6 1,8276 CAREER & TECHNICAL EDUCATION Mr. Megan Fitzerald 83,1132 5 0,100,00% 10,00%									0		
SPECIAL EDUCATION SERVICES OARS AND ETERNICAL EDUCATION M. Magan Fitzgerald SS1132 SO2.518 S0.046 348.614 S0.047 S0.046 348.614 S0.0				-	,			· · · · · · · · · · · · · · · · · · ·	-		
CARER & TECHNICAL EDUCATION Ms. Megan Fizzerald S1,132 50,538 50,00% 348,614 88,132 0 100,00% FINE ARTS Mr. Arvan Eichorst 124,465 70,899 56,96% 53,566 124,465 0 100,00% LEADRESHIP COORDINATORS Dr. Kalina Otey 23,050 8,793 38,15% 14,257 23,050 0 100,00% INSTRUCTIONAL COMPUTING Mr. Pat Cuomo 82,556 56,215 68,09% 60,341 82,556 0 100,00% ENGUSH SECOND LANGUAGE LOCAL Ms. Jean Finitz 54,888 14,863 27,08% 40,025 54,888 0 100,00% ATHERITE DEPARTMENT Mr. Andy Jones 153,079 92,741 60,60% 60,88 153,029 0 100,00% TECHNICAL SUPPORT Mr. Pat Cuomo 64,3609 218,155 33,90% 42,545 64,3699 0 100,00% STUDENT SCHIEVENESS ACADEMY Mr. Lamont Trotter 11,911 5,282 44,35% 6,629 11,911 0 100,00% STUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Rachel Resnake 62,542 988 1,55% 61,554 62,542 0 100,00% DIVISION WIDE HEARTHYPE MS. Jessical Brantley 9,604 5,870 1,322,44 13,55% 6,629 11,911 0 100,00% DIVISION WIDE HEARTHYPE MS. Jessica Brantley 9,604 5,870 21,252% 4,013 9,604 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. Rachel Resnake 6,197 4,199 67,75% 1,398 6,197 0 100,00% MIDICAL STRUCES Ms. R								· · · · · · · · · · · · · · · · · · ·	-		
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LEADERSHIP CORDINATORS Dr. Katlina Otey 23,050 8,793 38,15% 14,257 23,050 0 100,000%									-		
HORISH SECOND LANGUAGE LOCAL Ms. Jean Plautz 54,888 14,863 27,08% 40,025 54,888 0 100,00% TECHNICAL SUPPORT Mr. Pat Cuomo 643,609 218,155 33,90% 425,454 643,609 0 100,00% TECHNICAL SUPPORT Mr. Lamont Trotter 11,911 5,222 44,35% 6,629 11,911 0 100,00% STUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Ruchel Rannake 62,542 598 1,58% 6,629 11,911 0 100,00% STUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Ruchel Rannake 62,542 598 1,58% 6,629 11,911 0 100,00% STUDENTS SOCIAL EMOTIONAL SUPPORT SERV (Ms. Ruchel Rannake 62,542 598 1,58% 61,554 62,542 0 100,00% DIVISION WIDE HEALTH/PE Ms. Jessica Brantley 9,604 5,591 58,22% 40,13 9,604 0 100,00% DIVISION WIDE HEALTH/PE Ms. Jessica Brantley 9,604 5,591 58,22% 40,13 9,604 0 100,00% MEDICAL SERVICES Ms. Ruchel Rannake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Ms. Ruchel Rannake 6,197 4,199 67,75% 1,998 6,197 0 100,00% HIMAN RESOURCE DEPARTMENT Ms. Reme Hoover 558,388 300,309 54,14% 256,079 588,388 0 100,00% HIMAN RESOURCE DEPARTMENT Ms. Maria Lewis 233,416 97,788 41,89% 135,628 233,416 0 100,00% ADMINISTRATIVE SUPPORT Ms. Kim Powell 6,711,629 5,647,789 84,15% 1,663,839 6,711,629 0 100,00% PUBLIC RELATIONS Ms. Beth Cheuk 49,262 17,991 36,52% 31,271 49,622 0 100,00% SAFETY & SECURITY Ms. Kim Powell 6,716,695 67,092,134 10,80% 37,165 62,782 0 100,00% SAFETY & SECURITY Ms. Kim Powell 4,968,696 6,768,066 59,780 20,000 4,968,096 0 100,00% HOUSKEEPING DEPARTMENT Ms. Kim Powell 6,716,690 67,690,133,137 0 0 0 0,00% STATE 21,875,217 9,366,367 42,83% 12,506,850 21,875,217 0 100,00% TOTAL REVENUES 86,626,332 26,626,332 0 100,00% TOTAL REVENUES 86,626,332 26,626,332 0 100,00% TOTAL REVENUES 86,626,332 26,626,											
ATHERTIC DEPARTMENT Mr. And Vonces 153,029 92,741 60,60% 60,288 153,029 0 100,00% ULGO-MCGINNESS ACADEMY Mr. Lamont Trotter 11,911 5,282 44,33% 6,629 11,911 0 100,00% STUDENT SOCIAL EMOTIONAL SUPPORT SERVIC Mrs. Rachel Ranake 159,625 1127,421 79,83% 61,554 62,942 0 100,00% STUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Mrs. Rachel Ranake 159,625 1127,421 79,83% 61,554 62,942 0 100,00% STUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Mrs. Rachel Ranake 159,625 1127,421 79,83% 61,929 1156,625 0 100,00% GIFFED FDUCATION Mrs. Deanna Isley 60,64 6,587 6,591 582,288 6,1854 4,013 9,604 6,009 6,000 6,00		INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	82,556	56,215	68.09%	26,341	82,556	0	100.00%	
TECHNICAL SUPPORT Mr. Lamont Trotter 11,911 5,282 44,35% 6,629 11,911 0 100,00% STUDENT ACHIEVEMENT & PROGRAM EVALUATI Mr. Rachel Rasnake 62,542 988 1.58% 6,629 11,911 0 100,00% STUDENT SOCIAL MONTONAL SUPPORT SERVIC Mr. Rachel Rasnake 62,542 988 1.58% 61,554 62,542 0 100,00% DIVISION WIDE HEALTH/PE Mr. Seisch Brantley 9,604 5,591 58,22% 4,013 9,604 0 100,00% GIFTED EDUCATION Mr. Seisch Brantley 26,064 5,870 22,52% 20,194 26,064 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,297 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,297 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Rasnake 6,297 4,199 67,75% 1,998 6,197 0 100,00% MEDICAL SERVICES Mr. Rachel Mr									-		
UGO-MCGINNESS ACADEMY Mr. Lamont Trotter 11.911 5.282 44.33% 6.629 11.911 0 100.00% STUDENTS OCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 159,625 127,421 79.83% 32.204 159,625 0 100.00% STUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 159,625 127,421 79.83% 32.204 159,625 0 100.00% DIVISION WIDE HEALTH/PE Ms. Sessa Brantley 3,604 5,991 58.22% 4,013 9,604 0 100.00% GIFTED EDUCATION Ms. Deanns teley 26,664 5,870 22.52% 20,194 26,664 0 100.00% MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,199 67.75% 1,198 6,197 0 100.00% MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,199 67.75% 1,198 1,630 0 100.00% MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,199 67.75% 1,998 1,1997 0 100.00% MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,199 67.75% 1,198 1,198 1,198 1,197 0 100.00% MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,199 67.75% 1,198 1,1			· · · · · · · · · · · · · · · · · · ·						-		
STUDENT ACHIEVEMENT & PROGRAM EVALUATÍ MS. Rachel Rasnake STUDENTS SCOILA EMOTIONAL SUPPORT SERVIK MS. Rachel Rasnake 159,625 150,000 MIDE HEALTH/PE MS. JESSICA BRANCHEV 9,604 5,591 58,224 4,013 9,604 0 100,00% MEDICAL SERVICES MS. Rachel Rasnake 16,197 4,199 67,75% 1998 16,197 0 100,00% MEDICAL SERVICES MS. Rachel Rasnake 16,197 4,199 67,75% 1998 16,197 0 100,00% MEDICAL SERVICES MS. Rachel Rasnake 16,197 4,199 67,75% 19,988 16,197 0 100,00% MEDICAL SERVICES MS. Rachel Rasnake 16,197 4,199 67,75% 19,988 16,197 0 100,00% MEDICAL SERVICES MS. Rachel Rasnake MS. Renee Hoover 15,83,888 0 100,00% MENTORING Dr. Katina Otey 16,500 4,313 26,46% 11,1897 16,500 0 100,00% MENTORING MINANCE DEPARTMENT MS. Renee Hoover 558,388 302,309 54,14% 25,6079 558,388 0 100,00% MINANCE DEPARTMENT MS. Ranee Hoover 558,388 302,309 54,14% 25,6079 558,388 0 100,00% MINANCE DEPARTMENT MS. Rachel Rasnake MS. Marka Lewis 233,416 9,7,788 41,89% 135,628 233,416 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 55,647,789 84,15% 1,063,839 6,711,629 0 100,00% OFFICE OF SUPERINFENDENT Dr. Royal Gurfey 106,557 63,840 63,748 64,789,096 64,789,096 65,789 65,78									-		
DIVISION WIDE HEALTH/PE				- '			· · · · · · · · · · · · · · · · · · ·	,	-		
GIFTED EDUCATION		STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICE	Ms. Rachel Rasnake	159,625	127,421	79.83%	32,204	159,625	0	100.00%	
MEDICAL SERVICES M.S. Rachel Rasnake 6,197 4,199 67,75% 1,998 6,197 0 100,00%			· · · · · · · · · · · · · · · · · · ·						-		
MENTORING			· · · · · · · · · · · · · · · · · · ·								
FINANCE DEPARTMENT					,		· · · · · · · · · · · · · · · · · · ·	,	-		
HUMAN RESOURCE DEPARTMENT				,	,		· '	,	-		
OFFICE OF SUPERINTENDENT OFFICE O		HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	97,788	41.89%	135,628	233,416	0	100.00%	
PUBLIC RELATIONS									-		
SAFETY & SECURITY Ms. Kim Powell 45,128 34,424 76,28% 10,704 45,128 0 100,00% SCHOOL BOARD Ms. Kim Powell 4,968,096 4,768,096 95,97% 200,000 4,968,096 0 100,00% HOUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 117,173 170,636 117,173 170,636 170,00% 170,636 170,00% 170,636					,		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	-		
SCHOOL BOARD Ms. Kim Powell 62,782 25,617 40.80% 37,165 62,782 0 100.00%							· '	,	-		-
MAINTENANCE DEPARTMENT MS. Kim Powell 4,968,096 4,768,096 95.97% 200,000 4,968,096 0 100.00% HOUSEKEEPING DEPARTMENT MS. Kim Powell 179,636 117,173 65.23% 62,463 179,636 0 100.00% VIRTUAL EDUCATION MS. Kim Powell 0 33,137 0.00% VIRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0 100.00% TOTAL EXPENDITURES 86,626,337 44,739,600 51,65% 41,668,783 86,408,383 217,954 99,75% REVENUES REVENUES CATEGORY TOTAL BUDGET VEAR TO DATE END OF YEAR END OF YEAR BALANCE PERCENT RECEIVED REVENUES TO DATE END OF YEAR END OF YEAR BALANCE PERCENT N CHARLOTTESVILLE CITY 61,971,692 67,092,134 108.26% -5,120,442 61,971,692 0 100.00% TUITION AND OTHER 2,767,428 304,661 11.01% 2,462,767 2,767,428 0 100.00% TOTAL REVENUES NET REVENUES NET REVENUES NET REVENUES 86,626,337 76,773,344 88,63% 9,852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) NET REVENUE/(EXPENSE)									-		
TRANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 0 0.00% URTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0 100.00% TOTAL EXPENDITURES 86,626,337 44,739,500 51,65% 41,668,783 86,408,383 217,954 99.75% 99.75%									0		
VIRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86,70% 18,057 135,729 0 100.00% TOTAL EXPENDITURES 86,626,337 44,739,600 51,65% 41,668,783 86,408,383 217,954 99,75% REVENUES REVENUES AMOUNT RECEIVED RECEIVED REVENUE TO ARE END OF YEAR END OF YE								· · · · · · · · · · · · · · · · · · ·	-		
TOTAL EXPENDITURES 86,626,337 44,739,600 51,65% 41,668,783 86,408,383 217,954 99,75%					,		,	-	-		
REVENUES AMOUNT PERCENT ADDITIONAL TOTAL PROJECTED PROJECTED PROJECTED PERCENT RECEIVED RECEIVED RECEIVED REVENUES AT YEAR END PERCENT NEW PE		VIRTUAL EDUCATION							_		
TOTAL RECEIVED RECEIVED REVENUE TO REVENUE SAT			TOTAL EXPENDITURES	<u>00,020,337</u>	<u>44,/39,600</u>	<u>31.03%</u>	41,006,763	00,400,303	<u> 217,954</u>	<u>99./5%</u>	
TOTAL RECEIVED REVENUE TO REVENUES AT SEAR END SEAR EN		REVENUES									
BUDGET YEAR TO DATE END OF YEAR END OF YEAR BALANCE PERCENT NO											
CHARLOTTESVILLE CITY 61,971,692 67,092,134 108.26% -5,120,442 61,971,692 0 100.00% STATE 21,875,217 9,368,367 42.83% 12,506,850 21,875,217 0 100.00% TUITION AND OTHER 2,767,428 304,661 11.01% 2,462,767 2,767,428 0 100.00% FEDERAL 12,000 8,182 68.18% 3,818 12,000 0 100.00% TOTAL REVENUES 86,626,337 76,773,344 88,63% 9,852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) 217,953 217,953		CATEGORY									
STATE 21,875,217 9,368,367 42.83% 12,506,850 21,875,217 0 100.00% TUITION AND OTHER 2,767,428 304,661 11.01% 2,462,767 2,767,428 0 100.00% FEDERAL 12,000 8,182 68.18% 3,818 12,000 0 100.00% TOTAL REVENUES 86,626,337 76,773,344 88.63% 9,852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) 217,953 217,953				BUDGET	YEAR TO DATE	TO DATE	END OF YEAR	END OF YEAR	BALANCE	PERCENT	NOTES
TUITION AND OTHER 2,767,428 304,661 11.01% 2,462,767 2,767,428 0 100.00% FEDERAL 12,000 8,182 68.18% 3,818 12,000 0 100.00% TOTAL REVENUES 86,626,337 76,773,344 88.63% 9,852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) 217,953 217,953		CHARLOTTESVILLE CITY		61,971,692	67,092,134	108.26%	-5,120,442	61,971,692	0	100.00%	
TUITION AND OTHER 2,767,428 304,661 11.01% 2,462,767 2,767,428 0 100.00% FEDERAL 12,000 8,182 68.18% 3,818 12,000 0 100.00% TOTAL REVENUES 86,626,337 76,773,344 88.63% 9.852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) 217,953 217,953											
FEDERAL 12,000 8,182 68.18% 3,818 12,000 0 100.00% TOTAL REVENUES 86,626,337 76,773,344 88.63% 9,852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) 217,953 217,953		STATE		21,875,217	9,368,367	42.83%	12,506,850	21,875,217	0	100.00%	
FEDERAL 12,000 8,182 68.18% 3,818 12,000 0 100.00% TOTAL REVENUES 86,626,337 76,773,344 88.63% 9.852,992 86,626,337 0 100.00% NET REVENUE/(EXPENSE) 217,953 217,953		TUITION AND OTHER		2 767 429	304 661	11 01%	2 462 767	2 767 428	n	100.00%	
TOTAL REVENUES 86,626,337 76,773,344 88.63% 9,852,992 86,626,337 Q 100.00% NET REVENUE/(EXPENSE) 217,953 217,953 217,953		TOTAL OTHER		2,707,420	304,001	11.01/0	2,702,707	2,707,420	0	100.0070	
NET REVENUE/(EXPENSE) 217,953 217,953		FEDERAL									
			TOTAL REVENUES	86,626,337	76,773,344	88.63%	9,852,992	86,626,337	0	100.00%	
BEGINNING FUND BALANCE 6,823,823 A			NET REVENUE/(EXPENSE)					<u>217,953</u>	217,953		
BEGINNING FUND BALANCE 6,823,823 A											
							BEGIN	INING FUND BALANCE	6,823,823	A	

NET REVENUE/(EXPENSE) AFTER GAINSHARE

PROJECTED ENDING FUND BALANCE 6,932,799 A + B