



Charlottesville City Schools

Projection Report
Through April 30, 2025
School Board Meeting Date: June 05, 2025

EXPENDITURES

COST CENTER	COST CENTER MANAGER	TOTAL BUDGET	AMOUNT EXPENDED YEAR TO DATE	PERCENT EXPENDED YEAR TO DATE	ADDITIONAL EXPENSE TO END OF YEAR	TOTAL PROJECTED EXPENSE AT END OF YEAR	PROJECTED YEAR END BALANCE	PROJECTED PERCENT EXPENDED	NOTES
DIVISION WIDE SALARIES		51,435,557	37,237,441	72.40%	13,606,335	50,843,776	591,781	98.85%	
DIVISION WIDE EMPLOYEE BENEFITS		21,380,912	15,473,994	72.37%	5,620,998	21,094,992	285,920	98.66%	
CHS	Dr. Justin Mahone	190,164	96,835	50.92%	93,329	190,164	0	100.00%	
BUFORD	Mr. Rodney Jordan	74,532	50,235	67.40%	24,297	74,532	0	100.00%	
WALKER	Dr. Summerlyn Thompson	67,180	61,787	91.97%	5,393	67,180	0	100.00%	
BURNLEY-MORAN	Dr. Elizabeth Korab	32,197	15,393	47.81%	16,804	32,197	0	100.00%	
SUMMIT	Ms. Carmella Johnson	29,274	17,543	59.93%	11,731	29,274	0	100.00%	
GREENBRIER	Ms. Dina Fricke	27,317	23,095	84.55%	4,222	27,317	0	100.00%	
JACKSON-VIA	Dr. Tara Bartlett	36,461	27,218	74.65%	9,243	36,461	0	100.00%	
JOHNSON	Ms. Georgette Mickens	29,839	26,805	89.83%	3,034	29,839	0	100.00%	
TRAILBLAZER	Ms. Chantel Beverly	34,676	27,554	79.46%	7,122	34,676	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Katina Otey	443,122	213,235	48.12%	229,887	443,122	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	101,155	77,853	76.96%	23,303	101,155	0	100.00%	
SPECIAL EDUCATION SERVICES	Ms. Rachel Rasnake	1,725,063	1,026,816	59.52%	698,247	1,725,063	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	214,584	29,963	13.96%	184,621	214,584	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	124,465	93,628	75.22%	30,837	124,465	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Katina Otey	23,050	7,409	32.14%	15,641	23,050	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	126,265	110,528	87.54%	15,737	126,265	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	54,388	32,959	60.60%	21,429	54,388	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	163,029	136,221	83.56%	26,808	163,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	505,797	419,953	83.03%	85,844	505,797	0	100.00%	
LUGO-MCGINNESS ACADEMY	Dr. Lamont Trotter	11,486	8,403	73.16%	3,083	11,486	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	63,542	6,628	10.43%	56,914	63,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	86,538	51.78%	80,587	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	6,713	69.90%	2,891	9,604	0	100.00%	
GIFTED EDUCATION	Ms. Deanna Isley	22,950	13,870	60.43%	9,080	22,950	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	56,943	23,413	41.12%	33,530	56,943	0	100.00%	
MENTORING	Dr. Katina Otey	15,816	7,541	47.68%	8,275	15,816	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	556,433	434,215	78.04%	122,218	556,433	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	140,422	60.16%	92,994	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	10,371,806	5,095,468	49.13%	5,276,338	10,371,806	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	230,070	176,643	76.78%	53,427	230,070	0	100.00%	
PUBLIC RELATIONS	Ms. Beth Cheuk	61,662	24,191	39.23%	37,471	61,662	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	42,069	36,705	87.25%	5,364	42,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	24,660	39.28%	38,122	62,782	0	100.00%	
MAINTENANCE DEPARTMENT	Ms. Kim Powell	5,061,796	4,861,796	96.05%	200,000	5,061,796	0	100.00%	
HOUSEKEEPING DEPARTMENT	Ms. Kim Powell	225,500	195,911	86.88%	29,589	225,500	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	11,500	3,184	27.68%	8,316	11,500	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	92,020	72,113	78.37%	19,907	92,020	0	100.00%	
TOTAL EXPENDITURES		94,115,547	66,424,878	70.58%	26,812,968	93,237,846	877,701	99.07%	

REVENUES

CATEGORY	TOTAL BUDGET	AMOUNT RECEIVED YEAR TO DATE	PERCENT RECEIVED TO DATE	ADDITIONAL REVENUE TO END OF YEAR	TOTAL PROJECTED REVENUES AT END OF YEAR	PROJECTED YEAR END BALANCE	PROJECTED YEAR END PERCENT	NOTES
CHARLOTTESVILLE CITY	67,968,222	74,092,134	109.01%	-6,123,912	67,968,222	0	100.00%	
STATE	20,345,502	15,539,962	76.38%	4,805,540	20,345,502	0	100.00%	
TUITION AND OTHER	5,789,823	157,520	2.72%	5,632,303	5,789,823	0	100.00%	
FEDERAL	12,000	13,254	110.45%	-1,254	12,000	0	100.00%	
TOTAL REVENUES	94,115,547	89,802,870	95.42%	4,312,677	94,115,547	0	100.00%	

NET REVENUE/(EXPENSE)						877,701	877,701	
						BEGINNING FUND BALANCE	9,090,568	A
						NET REVENUE/(EXPENSE) AFTER GAINSHARE	438,851	B
						PROJECTED ENDING FUND BALANCE	9,529,419	A + B