Note	Charlottesville City Schools								
## ADDITIONS  ***COST CINTER*** **COST CINTER** **COST CINTER*** **COST CINTER** **COST CIN	Projection Report								
CONTINUES	Through June 01, 2023								
COST CONTER  MANAGER  MORAGER	School Board Meeting Date: June 01, 2023								
COST CONTER  MANAGER  MORAGER									
COT CENTER   MARKER   FUDGE   PART DOLLAR   WART DOLLAR	EXPENDITURES			********					
COST CENTER   MANAGER   BUDGET   WAR TO DATE   PROPERTIES   MON YEAR   MANAGER   PREPARED		COST CENTER	TOTAL						
MISON WITE STALERINS  4,70,491  53,711,155  72,746,105  55,698,726  56,799  56,799  57,7556  56,799  58,799  5	COST CENTER								
MISSION WIDE PARTICIPE SAME   1,773,76   53,587,76   76,65%   4,869,159   20,387,866   99,076   99,046		MANAGEN							
MF BORD ME RODRES (1973)  MF BORD ME RODRES (1974)  MF BORD ME RODRES (1974)  ME ROD									
MARKER   Dr. Admin Instruge   T5,714   61,066   80,61%   14,677   77,714   0   100,0076	CHS	Mr. Rashaad Pitt							
URINELY-MORAN  OF Elizabeth Korápa  13.1315  2.177  79.00%  6.938  13.135  0.100.00%  RECINDIERE  M. M. Carmella Inhanon  33.01  1.1277  73.61%  73.61	BUFORD	Mr. Rodney Jordan	79,174	56,326	71.14%	22,848	79,174	0	100.00%
ABAK	WALKER	Dr. Adam Hastings	75,714	61,036	80.61%	14,677	75,714	0	100.00%
REENBRIER Ms. Dina Fricke 38,779   2,3222   77,55%   8,277   36,779   0   100,00% (ACCOMPATA)   Dr. Justin Manone 38,462   29,808   77,50%   8,854   34,627   0   100,00% (ACCOMPATA)   Dr. Justin Manone 38,462   29,808   77,50%   8,854   34,627   0   100,00% (ACCOMPATA)   Dr. Justin Manone 38,462   29,816   84,57%   5,246   30,042   0   100,00% (ACCOMPATA)   Dr. Justin Manone 38,462   29,816   84,57%   5,426   30,042   0   100,00% (ACCOMPATA)   Dr. Justin Manone 38,462   29,816   84,57%   13,044   40,478   0   100,00% (ACCOMPATA)   Dr. Justin Manone 39,935   27,241   27,72%   13,044   40,478   0   100,00% (ACCOMPATA)   Dr. Justin Manone 39,935   29,931   27,241   27,72%   13,044   40,478   0   100,00% (ACCOMPATA)   Dr. Justin Manone 39,935   29,931   27,931   27,932   27,932   27,933	BURNLEY-MORAN		· ·						
ACCOSAVIVA  Dr. Justin Mahone  Mr. Summerlyn Thompson  Abs. Summerlyn T	CLARK								
DIRSON M.S. Channel Everly 50, 22, 28, 16 80, 26% 6, 841 34,657 0 100,00% ENBALE M.S. Channel Everly 50, 20, 22, 28, 18 81,52% 5, 428 35,042 0 100,00% MINSION WINDERPESCHOOL M.S. Shells Sparks 40,478 27,414 57,772% 13,064 40,478 0 100,00% MINSION WINDER WINDER MINSION WINDER								-	
ENDBLE  Mis. Character Services  Mis. Shells sparks  40,778  27,214  67,728  13,064  40,478  0,100,000  Missolw NUDE INSTRUCTION  Dr. Kainto Orey  388,632  273,932  39,5541  98,613  170,399  388,633  0,100,000  Missolw NUDE MISSTRUCTION  Dr. Kainto Orey  2,577,516  170,399  388,633  0,100,000  Missolw NUDE MISSTRUCTION  Dr. Kainto Orey  2,577,516  170,399  2,577,516  170,399  2,577,516  170,399  2,577,516  170,399  2,577,516  170,000  Missolw NUDE MISSTRUCTION  Dr. Kainto Orey  13,550  1,500  1									
MISSION MUSE PRESCHOOL   M.S. Palia Sparks   49,478   27,414   67,72%   13,064   49,478   0   100.00%   MISSION MUSE INTESTUCTION   Dr. Katina Ofley   386,32   28,323   57,28%   170,309   386,632   0   100.00%   MISSION MUSE MUSE MUSE MUSE MUSE MUSE MUSE MUSE				·			·		
INVISION WORD RESTRUCTION  OF, Takins Coley  19935 99,935		· · · · · · · · · · · · · · · · · · ·							
MISSION WIDE MEDIA M. PAT LOWNE 99,935 99,535 90,541 99,6215 99,6215 90,541 90,6215 90	DIVISION WIDE INSTRUCTION	· · · · · · · · · · · · · · · · · · ·							
PECAL EL PECAL EL PRESCHOULATION SERVICES  Dr. Royal Gurley  ASSOCIATION CONTINUES  Dr. Tonyal Corley  BY 273,230  1903,387  74,00%  BR ARTS  Mr. Aanon Elchorst  L11,665  Dr. Kairma Orthory  121,665  Dr. Salima Orthory  23,050  BR 4818  142,878  131,695  132,400  BR 4817  BR 4278  131,616  BR 4318  122,665  DR. 100,00%  STRUCTIONAL COMPUTING  Mr. PET Cusmo  BR,766  BR,716  BR,726  BR,726	DIVISION WIDE MEDIA	•	-	·				-	
INCARTS	SPECIAL EDUCATION SERVICES								
ADDRESHIP COORDINATORS   Dr. Katina Orey   23,050   9,881   42,87%   13,169   23,050   0   100.00%   NCILSH SECOND LANGUAGE LOCAL   Mr. Jean Pfautz   21,588   19,211   89,07%   23,57   21,558   0   100.00%   NCILSH SECOND LANGUAGE LOCAL   Mr. Jean Pfautz   21,588   19,211   89,07%   23,57   21,558   148,079   0   100.00%   NECAL ED PRESCHOOL   Dr. Royal Guirley   2,687   1,807   67,24%   880   2,687   0   100.00%   NECAL ED PRESCHOOL   Dr. Royal Guirley   2,687   1,807   67,24%   880   2,687   0   100.00%   NECAL ED PRESCHOOL   Dr. Royal Guirley   2,687   1,807   67,24%   880   2,687   0   100.00%   NECAL ED PRESCHOOL   Dr. Royal Guirley   2,687   1,807   67,24%   880   2,687   0   100.00%   NECAL ED PRESCHOOL   Dr. Royal Guirley   36,22   25,342   69,29%   1,908   0   36,242   0   100.00%   NECAL ED PRESCHOOL   Dr. Royal Guirley   19,962   135,563   84,93%   24,063   139,625   0   100.00%   NEUTROL MAINTENINENT & PROGRAM EVALUATI Dr. Royal Guirley   19,962   135,563   84,93%   24,063   139,625   0   100.00%   NETTED EDUCATION   Mr. Jeassic stratiley   9,604   9,644   9,813   80   9,604   0   100.00%   NETTED EDUCATION   Mr. Jeassic stratiley   9,604   9,644   9,813   80   9,604   0   100.00%   NEETING   Dr. Royal Guirley   15,300   6,977   42,260%   9,323   16,300   0   100.00%   NEETING   Dr. Royal Guirley   15,300   6,977   42,260%   9,323   16,300   0   100.00%   NEETING   Dr. Royal Guirley   19,987   7,997   7,996   9,924%   61   7,997   7,00   100.00%   NEETING   Dr. Royal Guirley   19,987   74,743   81,128%   17,214   91,957   0   100.00%   NEETING   Dr. Royal Guirley   19,987   74,743   81,128%   17,214   91,957   0   100.00%   NEETING   Dr. Royal Guirley   11,1262   5,160   5,16	CAREER & TECHNICAL EDUCATION	Dr. Tonya Coffey	870,230	729,908	83.88%	140,322	870,230	0	100.00%
NSTRUCTIONAL COMPUTING Mr. PRECUCOMD NORSHISTORON LANGUAGE (LOCAL MS. Jean Plautz 2,1568 19,211 89.07% 2,357 21,558 0 100,000% THILETIC DEPARTMENT Mr. Andy Jones 149,029 116,701 78,84% 31,328 148,029 0 100,000% PECHAL REPRESENDOL Dr. Royal Gurley 2,887 118,07 67,29% 880 2,887 0 100,000% ECHNICAL SUPPORT Mr. PRECUCOMD 11,886 11,241 93,79% 745 11,366 0 100,000% ECHNICAL SUPPORT Mr. PRECUCOMD 11,886 11,241 93,79% 745 11,366 0 100,000% TUDENTA CHIRCHEMENT & PROGRAM EVALUATIO, Royal Gurley 36,242 25,342 199,32% 10,300 36,242 0 100,000% TUDENTS SCALE HOMOTIONAL SUPPORT SERVIC Dr. KRIMO Cley 136,242 25,342 199,32% 10,300 136,242 0 100,000% WINSION WIDE HEARTHYPE BENEFIT MR. PRECUCOMD MS. Jessica Brantley 9,604 9,424 98,13% 130 9,604 0 100,000% HIDIOLIS ERVICES Dr. Royal Gurley 7,997 7,336 99,24% 61 7,997 0 100,000% HEIDER EDUCATION MS. Jean Flautz 26,064 19,688 76,51% 6,096 26,064 0 100,000% HEIDER EDUCATION MS. Rene Hoover 605,758 394,820 65,18% 210,938 163,030 0 100,000% HANCE EDPARTMENT MS. Maria Cley 16,300 6,977 42,80% 9,323 16,300 0 100,000% HANCE EDPARTMENT MS. Maria Cley 16,300 6,977 42,80% 9,323 16,300 0 100,000% HANCE EDPARTMENT MS. Maria Cley 13,995 74,743 81,28% 121,241 91,557 0 100,000% HANCE EDPARTMENT MS. Maria Cley 19,157 74,743 81,28% 17,274 91,557 0 100,000% HANCE EDPARTMENT MS. Maria Cley 11,522 55,140 50,46% 55,122 111,262 0 100,000% HOUSE REPRESENCE TO MS. KIM POWELL ST. S.	FINE ARTS						,		
NGLISH SECOND LANGLAGE LOCAL MS. Jean Pfautz 116,001 MS. Angly Innes 148,029 MS. Angly Innes 148,029 MS. Angly Innes 148,029 MS. PRECIAL ED PRESCHOOL Dr. Royal Gurley 2,887 1,807 GF. 248 MS. 0, 2,837 DI. 00,000 MS. J. 186,034 MS. J	LEADERSHIP COORDINATORS		-						
THIETI CEPRARTMENT Mr. Andy Jones 145,029 116,701 78,844 31,328 148,029 0 100,00% ECHNICAS LUPPORT Mr. PRI Cuomo 461,342 306,000 66,334 155,343 461,342 0 100,00% ECHNICAS LUPPORT Mr. PRI Cuomo 461,342 306,000 66,334 155,343 461,342 0 100,00% TUDENTA CALL BUTOR Royal Gurley 36,242 25,342 69,924 10,900 136,242 0 100,00% MINISTON WIDE HEALTHYPE 159,655 10,900 MINISTON WIDE HEALTHYPE 159,655 10,900 MINISTON WIDE HEALTHYPE 159,655 10,900 MINISTON WIDE HEALTHYPE 159,655 10,800 MINISTON WIDE HEALTHYPE 159,650 10,800 10,800 10,800 MINISTON WIDE HEALTHYPE 159,650 10,800 10,8	INSTRUCTIONAL COMPUTING		· ·	·		· · · · · · · · · · · · · · · · · · ·		-	
PECIAL ED PRESCHOOL  Dr. Royal Gurley  2.687  1.807  6.234  1.807  6.234  8.80  2.687  0. 100.00%  UGO MCGINNESS ACADEMY  Mr. Pat Cumm  461,342  0. 100.00%  UGO MCGINNESS ACADEMY  Mr. Jill Dahl  11.986  11.241  93.79%  745  11.986  0. 100.00%  TUDENTS SCIAL EMOTIONAL SUPPORT SERVICE  159.625  1.85,632  8.84,93%  2.40,633  159.625  0. 100.00%  TUDENTS SCIAL EMOTIONAL SUPPORT SERVICE  Mr. Jean Pautz  2.60,644  19.988  7.6614  19.988  7.6614  19.988  7.6614  19.986  10.000%  RESIDENTIAL  10.000%  10.0000%  10.0000%  10.0000%  10.0000%  10.0000%  10.0									
CENNICA SUPPORT									
UIGO-MCGINNESS ACADEMY Ms. JIII Dahl 11,986 11,241 93.79% 745 11,986 0 100.00% TUDENT SCHEWCHENT & PROGRAM EVALUATIOR. PAGN Gurley 36,242 25,342 69.92% 10,900 36,242 0 100.00% TUDENT SCHEWCHENT & PROGRAM EVALUATIOR. PAGN Gurley 159,625 135,563 84,93% 24,063 159,625 0 100.00% PAGN MS. Jean Pfautz 26,064 9,242 98,13% 24,063 159,625 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 6,096 26,064 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 93,23 16,300 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 93,23 16,300 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,61% 93,23 16,300 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 76,77% 42,80% 93,23 16,300 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 11,962 19,968 76,78% 55,403 17,9825 0 100.00% PAGN MS. Jean Pfautz 26,064 19,968 11,962 19,968 19,967 76,78% 55,403 17,9825 0 100.00% PAGN MS. Jean Pfautz 26,064 19,969 11,969 76,743 81,28% 17,214 91,957 0 100.00% PAGN MS. Jean Pfautz 26,064 19,969 11,969 76,743 81,28% 17,214 91,957 0 100.00% PAGN MS. Jean Pfautz 26,064 19,969 11,969 76,743 81,28% 17,214 91,957 0 100.00% PAGN MS. Jean Pfautz 26,064 19,969 11,969 76,743 81,28% 17,214 91,957 0 100.00% PAGN MS. Jean Pfautz 26,064 19,969 11,969 76,743 81,28% 17,214 91,957 0 100.00% PAGN MS. Jean Pfautz 26,064 19,969 11,969 PAGN MS. Jean Pfautz 26,064 19,969 11,969 PAGN MS. Jean Pfautz 26,064 19,969 PAGN MS. Jean Pfautz 26,			· ·						
TUDENT SCILLE MOTIONAL SUPPORT SERVIC Or. Katna cley 159,625 135,563 84,93% 24,063 159,625 0 100,00% MS. Jessica Brantley 9,604 9,604 19,968 76,611% 180 9,604 0 100,00% MS. Jessica Brantley 9,604 19,968 76,611% 160,006 170,007 170							· · · · · · · · · · · · · · · · · · ·		
TUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Dr. Karlina Otey  199,625  195,625  195,625  10 100.00%  MS. Jean Florit  26,064  9,244  98,13%  180  9,604  9,604  9,614  9,616  7,997  0 100.00%  REDICATION  MS. Jean Florit  26,064  19,988  76,615  6,096  6,107,997  0 100.00%  REDICAL SERVICES  Dr. Royal Guitley  7,936  99,24%  61  7,997  0 100.00%  REDICAL SERVICES  Dr. Royal Guitley  7,936  6,9977  42,80%  9,223  16,300  0 100.00%  RANTORING  Dr. Katina Otey  16,000  6,9977  42,80%  9,223  16,300  0 100.00%  RANTORING  Dr. Katina Otey  100,00%									
INVISION WIDE HEALTH/PE  MS. JESSICA Brantley 9,904 9,904 19,908 15,904 10,000% MS. IRAN PERVITED EDUCATION MS. IRAN PERVITED MS. Rene Hoover 16,578 10,977 12,826 115,423 16,500 0 100,00% MS. IRAN PERVITED MS. MR. Rene Hoover 170,825 115,423 16,500 0 100,00% MS. IRAN POWEIL 170,825 115,423 16,500 170,825 0 100,00% MS. IRAN POWEIL 170,825 115,423 170,825 0 100,00% MS. IRAN POWEIL 170,825 0 100,00% MS. IRAN POWEIL 170,825 115,423 170,825 0 100,00% MS. IRAN POWEIL 170,825 0 100,00% MS. IRAN POWEIL 170,825 0 100,00% MS. IRAN POWEIL 170,825 115,423 170,825 0 100,00% MS. IRAN POWEIL 170,825 0 170,		· · · · · · · · · · · · · · · · · · ·	· ·			· · · · · · · · · · · · · · · · · · ·			
INFER DEUCATION   Ms. Jean Plautz   26,064   19,968   76,611%   6,096   26,064   0   100,00%   REDICIAL SERVICES   Dr. Royal Gurley   7,997   7,936   99,24%   61   7,997   0   100,00%   RESTORING   Dr. Katina Otey   16,300   6,977   42,90%   9,323   16,300   0   100,00%   RESTORING   Dr. Katina Otey   16,300   6,977   42,90%   9,323   16,300   0   100,00%   RESTORING   Ms. Rene Hoover   605,758   394,820   65,18%   210,938   605,758   0   100,00%   RESTORING   Ms. Rene Hoover   605,758   394,820   65,18%   210,938   605,758   0   100,00%   RESTORING   Ms. Kim Powell   4,991,466   3,682,738   73,78%   1,309,728   4,991,466   0   100,00%   RESTORING   Ms. Kim Powell   4,991,466   3,682,738   73,78%   1,309,728   4,991,466   0   100,00%   RESTORING   Ms. Kim Powell   21,7534   22,264   80,86%   5,270   27,534   0   100,00%   RESTORING   Ms. Kim Powell   27,734   22,264   80,86%   5,270   27,534   0   100,00%   RESTORING   Ms. Kim Powell   62,782   23,154   38,88%   39,628   62,782   0   100,00%   RESTORING   Ms. Kim Powell   238,861   93,16%   307,197   4,494,008   0   100,00%   RESTORING   Ms. Kim Powell   238,861   93,16%   62,272   49,560   238,861   0   100,00%   RESTORING   Ms. Kim Powell   238,861   219,301   91,81%   19,560   238,861   0   100,00%   RESTORING   Ms. Kim Powell   238,861   23,900   231,179   0   100,00%   RESTORING   Ms. Kim Powell   23,861   24,924,954   27,97%   18,114,908   83,038,862   227,163   99,75%   REVENUES   RECEIVED   ROD FYAR   BALANCE   PROJECTED   RECEIVED   R	DIVISION WIDE HEALTH/PE								
16.300   6.977   42.80%   9.323   16.300   0   100.00%	GIFTED EDUCATION	Ms. Jean Pfautz	26,064	19,968	76.61%	6,096	26,064	0	100.00%
INANCE DEPARTMENT	MEDICAL SERVICES	Dr. Royal Gurley	7,997	7,936	99.24%	61	7,997	0	100.00%
MMAN RESOURCE DEPARTMENT   Ms. Kim Powell   4,991,466   3,682,738   73,78%   13,08,728   4,991,466   0   100.00%	MENTORING	Dr. Katina Otey	16,300	6,977	42.80%	9,323	16,300	0	100.00%
Monthistrative Support   Ms. Kim Powell   4,991,466   3,682,738   73.78%   1,308,728   4,991,466   0   100.00%	FINANCE DEPARTMENT	Ms. Renee Hoover	605,758	394,820	65.18%	210,938		0	100.00%
DFFICE OF SUPERINTENDENT  MS. Beth Cheuk  111,262  50,140  50,46%  55,122  111,262  0 100,00%  AFET & SECURITY  MS. Kim Powell  27,534  22,264  80,86%  5,270  27,534  0 100,00%  CHOOL BOARD  MS. Kim Powell  62,782  23,154  36,88%  39,628  62,782  0 100,00%  AND ALSK MINE POWELL  4,494,008  4,494,008  4,418,88,811  93,16%  307,197  4,494,008  30,7197  4,494,008  30,7197  4,494,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,008  30,7197  4,949,009  131,179  0 100,00%  TOTAL EXPENDITURES  83,267,031  83,267,031  83,000  100,00%  100,00	HUMAN RESOURCE DEPARTMENT		170,825				170,825		
UBLIC RELATIONS  MS. Beth Cheuk  111,262  55,140  50,46%  55,122  111,262  0 100,00%  AFETY & SECURITY  Ms. Kim Powell  27,534  22,264  80,86%  5,270  27,534  0 100,00%  AINTENANCE DEPARTMENT  MS. Kim Powell  4,494,008  4,186,811  93,16%  307,197  4,494,008  10,100,00%  10	ADMINISTRATIVE SUPPORT								
AFET'R SECURITY  Ms. Kim Powell  62,782 23,154 36,86% 39,628 62,782 0 100.00% ANS. Kim Powell 62,782 23,154 36,88% 39,628 62,782 0 100.00% ANS. Kim Powell 4,494,008 4,496,008 0 100.00% IOUSEKEEPING DEPARTMENT Ms. Kim Powell 238,861 219,301 91,819 19,560 238,861 0 100.00% IRITUAL EDUCATION Mr. Pat Cuomo 131,179 0 100.00% TOTAL EXPENDITURES 83,267,031 64,924,954 72,97% 18,114,908 83,033,862 227,169 99,73%  REVENUES  REVENUES  AMOUNT RECEIVED BUBGET VEAR TO DATE TO DATE END OF YEAR BALANCE PERCENT LIGHTON AND OTHER  1,625,014 332,699 20,47% 1,296,315 1,629,014 4,000 100.00% 100.00%  TOTAL REVENUES  REVENUES  REGINNING FUND BALANCE 2,301,428 A  NET REVENUE/(EXPENSE)  AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B		· · · · · · · · · · · · · · · · · · ·							
CHOOL BOARD  Ms. Kim Powell  62,782  23,154  36,88%  39,628  62,782  0 100.00%  ANS Kim Powell  4,494,008  4,186,811  93.16%  307,197  4,494,008  0 100.00%  100.00%			-				· ·		
MAINTENANCE DEPARTMENT Ms. Kim Powell 4,494,008 4,186,811 93.16% 307,197 4,494,008 0 100.00% 1									
MS. Kim Powell   238,861   219,301   91.81%   19,560   238,861   0   100.00%									
NET REVENUES   131,179   131,179   131,179   131,179   131,179   10   100.00%   100.							222.224	0	
TOTAL EXPENDITURES  83.267,031 64,924,954 77.97% 18.114,908 83.039,862 227.169 99,73%  REVENUES  TOTAL AMOUNT RECEIVED REVENUE TO REVENUES AT PART O DATE TO DATE END OF YEAR END PERCENT END OF YEAR END END END OF YEAR END END END OF YEAR END	VIRTUAL EDUCATION							0	
REVENUES    TOTAL   RECEIVED   RECEIVED   RECEIVED   REVENUE TO   REVENUE AT   FOR				-					
CATEGORY  TOTAL RECEIVED RECEIVED RECEIVED REVENUES AT PERCENT REVENUES AT PERCENT REVENUES AT PERCENT PERCENT REVENUES AT PERCENT PER									
TOTAL   RECEIVED   REVENUE TO   REVENUE SAT   YEAR END   YEAR END   YEAR END   PERCENT	REVENUES								
BUDGET   YEAR TO DATE   END OF YEAR   END OF YEAR   BALANCE   PERCENT			'	AMOUNT	PERCENT	ADDITIONAL	TOTAL PROJECTED	PROJECTED	PROJECTED
HARLOTTESVILLE CITY  60,197,460 62,925,964 104.53% -2,728,504 60,197,460 0 100.00%  TATE 19,438,147 18,697,225 96.19% 740,922 19,438,147 0 100.00%  UITION AND OTHER 1,625,014 332,699 20,47% 1,296,315 1,629,014 4,000 100.25%  EDERAL 2,006,410 1,116,040 55.62% 890,370 2,006,410 0 100.00%  TOTAL REVENUES 83,267,031 83,071,927 99.77% 199.103 83,271,031 4,000 100.00%  NET REVENUE/(EXPENSE)  BEGINNING FUND BALANCE 2,301,428 A  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B	CATEGORY		TOTAL	RECEIVED	RECEIVED	REVENUE TO	REVENUES AT	YEAR END	YEAR END
TATE 19,438,147 18,697,225 96.19% 740,922 19,438,147 0 100.00%  UITION AND OTHER 1,625,014 332,699 20.47% 1,296,315 1,629,014 4,000 100.25%  EDERAL 2,006,410 1,116,040 55.62% 890,370 2,006,410 0 100.00%  TOTAL REVENUES 83,267.031 83,071,927 99.77% 199,103 83,271,031 4,000 100.00%  NET REVENUE/(EXPENSE) 231,169 231,169  BEGINNING FUND BALANCE 2,301,428 A  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B			BUDGET	YEAR TO DATE	TO DATE	END OF YEAR	END OF YEAR	BALANCE	PERCENT
TATE 19,438,147 18,697,225 96.19% 740,922 19,438,147 0 100.00%  UITION AND OTHER 1,625,014 332,699 20.47% 1,296,315 1,629,014 4,000 100.25%  EDERAL 2,006,410 1,116,040 55.62% 890,370 2,006,410 0 100.00%  TOTAL REVENUES 83,267.031 83,071,927 99.77% 199,103 83,271,031 4,000 100.00%  NET REVENUE/(EXPENSE) 231,169 231,169  BEGINNING FUND BALANCE 2,301,428 A  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B									
1,625,014   332,699   20.47%   1,296,315   1,629,014   4,000   100.25%	CHARLOTTESVILLE CITY		60,197,460	62,925,964	104.53%	-2,728,504	60,197,460	0	100.00%
1,625,014   332,699   20.47%   1,296,315   1,629,014   4,000   100.25%									
2,006,410	STATE		19,438,147	18,697,225	96.19%	740,922	19,438,147	0	100.00%
2,006,410									
TOTAL REVENUES   83,267,031   83,071,927   99,77%   199,103   83,271,031   4,000   100.00%	TUITION AND OTHER		1,625,014	332,699	20.47%	1,296,315	1,629,014	4,000	100.25%
TOTAL REVENUES   83,267,031   83,071,927   99,77%   199,103   83,271,031   4,000   100.00%	FEDERAL		2.000 ***	1.446.616	FF 6321	000 077	2.000.410		100 000
NET REVENUE/(EXPENSE)         231,169         231,169           BEGINNING FUND BALANCE         2,301,428         A    NET REVENUE/(EXPENSE) AFTER GAINSHARE  115,584  B	FEDEKAL	TOTAL DEVENUES				-			
BEGINNING FUND BALANCE 2,301,428 A  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B		TOTAL REVENUES	83,267,031	83,0/1,92/	99.77%	199,103	<u>83,271,031</u>	4,000	100.00%
BEGINNING FUND BALANCE 2,301,428 A  NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B		NET REVENUE/(EXPENSE)					231.169	231.169	
NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B		ILI LIVE (LAI LIVE)					231,173	<u></u>	
NET REVENUE/(EXPENSE) AFTER GAINSHARE 115,584 B						BEGIN	NNING FUND BALANCE	2,301,428	Α
							_		
PROJECTED ENDING FUND BALANCE 2,417,013 A + B					NET	REVENUE/(EXPEN	SE) AFTER GAINSHARE	115,584	В
PROJECTED ENDING FUND BALANCE 2,417,013 A + B									
PROJECTED ENDING FUND BALANCE 2,417,013 A + B									
						PROJECTED EI	NDING FUND BALANCE	2,417,013	A + B