Charlottesville City Schools								
Projection Report								
Through April 30, 2023								
School Board Meeting Date: May 04, 2023								
EXPENDITURES								
EXPENDITORES			AMOUNT	PERCENT	ADDITIONAL	TOTAL PROJECTED	PROJECTED	PROJECTED
	COST CENTER	TOTAL	EXPENDED	EXPENDED	EXPENSE TO	EXPENSE AT	YEAR END	PERCENT
COST CENTER	MANAGER	BUDGET	YEAR TO DATE	YEAR TO DATE	END OF YEAR	END OF YEAR	BALANCE	EXPENDED
DIVISION WIDE SALARIES		46,202,891	32,454,596	70.24%	13,699,841	46,154,437	48,454	99.90%
DIVISION WIDE EMPLOYEE BENEFITS		20,481,962	14,139,418	69.03%	6,260,794	20,400,211	81,750	99.60%
CHS	Mr. Rashaad Pitt	179,736	85,879	47.78%	93,857	179,736	0	100.00%
BUFORD WALKER	Mr. Rodney Jordan	79,174 75,714	50,214	63.42% 70.19%	28,960 22,568	79,174	0	100.00% 100.00%
BURNLEY-MORAN	Dr. Adam Hastings Dr. Elizabeth Korab	33,135	53,145 23,606	70.19%	9,529	75,714 33,135	0	100.00%
CLARK	Ms. Carmella Johnson	35,301	13,272	37.60%	22,029	35,301	0	100.00%
GREENBRIER	Ms. Dina Fricke	36,779	28,208	76.69%	8,571	36,779	0	100.00%
JACKSON-VIA	Dr. Justin Mahone	38,462	27,654	71.90%	10,808	38,462	0	100.00%
JOHNSON	Ms. Summerlyn Thompson	34,657	25,286	72.96%	9,370	34,657	0	100.00%
VENABLE	Ms. Chantel Beverly	35,042	26,750	76.34%	8,292	35,042	0	100.00%
DIVISION WIDE PRESCHOOL	Ms. Sheila Sparks	40,478	24,237	59.88%	16,241	40,478	0	100.00%
DIVISION WIDE INSTRUCTION DIVISION WIDE MEDIA	Dr. Katina Otey Mr. Pat Cuomo	398,632 99,935	209,432 98,696	52.54% 98.76%	189,199 1,239	398,632 99,935	0	100.00% 100.00%
SPECIAL EDUCATION SERVICES	Dr. Royal Gurley	2,572,516	1,885,733	73.30%	686,783	2,572,516	0	100.00%
CAREER & TECHNICAL EDUCATION	Dr. Tonya Coffey	870,230	564,836	64.91%	305,394	870,230	0	100.00%
FINE ARTS	Mr. Aaron Eichorst	121,465	92,007	75.75%	29,458	121,465	0	100.00%
LEADERSHIP COORDINATORS	Dr. Katina Otey	23,050	10,144	44.01%	12,906	23,050	0	100.00%
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	80,796	67,538	83.59%	13,258	80,796	0	100.00%
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	21,568	18,455	85.57%	3,113	21,568	0	100.00%
ATHLETIC DEPARTMENT	Mr. Andy Jones	148,029	116,281	78.55%	31,748	148,029	0	100.00%
SPECIAL ED PRESCHOOL	Dr. Royal Gurley	2,687	1,259	46.85%	1,428	2,687	0	100.00%
TECHNICAL SUPPORT LUGO-MCGINNESS ACADEMY	Mr. Pat Cuomo Ms. Jill Dahl	461,342 11,986	278,311 10,849	60.33% 90.51%	183,031 1,137	461,342 11,986	0	100.00% 100.00%
STUDENT ACHIEVEMENT & PROGRAM EVALUA		36,242	5,870	16.20%	30,372	36,242	0	100.00%
STUDENTS SOCIAL EMOTIONAL SUPPORT SERV	<u>'</u>	159,625	132,703	83.13%	26,922	159,625	0	100.00%
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	7,182	74.78%	2,422	9,604	0	100.00%
GIFTED EDUCATION	Ms. Jean Pfautz	26,064	8,337	31.99%	17,727	26,064	0	100.00%
MEDICAL SERVICES	Dr. Royal Gurley	7,997	7,231	90.43%	766	7,997	0	100.00%
MENTORING	Dr. Katina Otey	16,300	4,520	27.73%	11,780	16,300	0	100.00%
FINANCE DEPARTMENT	Ms. Renee Hoover Ms. Maria Lewis	605,758	378,747	62.52%	227,011	605,758	0	100.00%
HUMAN RESOURCE DEPARTMENT ADMINISTRATIVE SUPPORT	Ms. Kim Powell	170,825 4,991,466	109,825 3,656,203	64.29% 73.25%	61,000 1,335,264	170,825 4,991,466	0	100.00% 100.00%
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	91,957	70,755	76.94%	21,202	91,957	0	100.00%
PUBLIC RELATIONS	Ms. Beth Cheuk	111,262	55,446	49.83%	55,816	111,262	0	100.00%
SAFETY & SECURITY	Ms. Kim Powell	27,534	21,084	76.58%	6,450	27,534	0	100.00%
SCHOOL BOARD	Ms. Kim Powell	62,782	22,624	36.04%	40,158	62,782	0	100.00%
MAINTENANCE DEPARTMENT	Ms. Kim Powell	4,494,008	4,186,811	93.16%	307,197	4,494,008	0	100.00%
HOUSEKEEPING DEPARTMENT	Ms. Kim Powell	238,861	202,377	84.73%	36,484	238,861	0	100.00%
VIRTUAL EDUCATION	Mr. Pat Cuomo TOTAL EXPENDITURES	131,179 83,267,031	81,490 59,257,009	62.12% 71.17%	49,690 23,879,818	131,179 83,136,827	130,204	100.00% 99.84%
	TOTAL EXITENSITORES	05,207,031	<u> </u>	<u>/1.1///</u>	23,073,010	<u>03,130,027</u>	<u>130,204</u>	<u>55.6470</u>
REVENUES								
0.77.00DV			AMOUNT	PERCENT	ADDITIONAL	TOTAL PROJECTED	PROJECTED	PROJECTED
CATEGORY		TOTAL BUDGET	RECEIVED YEAR TO DATE	RECEIVED TO DATE	REVENUE TO END OF YEAR	REVENUES AT END OF YEAR	YEAR END BALANCE	YEAR END PERCENT
		DODGET	TEAR TO DATE	TODATE	LIND OF ILAK	LND OF TEAR	BALANCE	FERCEIVI
CHARLOTTESVILLE CITY		60,197,460	62,925,964	104.53%	-2,728,504	60,197,460	0	100.00%
STATE		19,438,147	14,905,884	76.68%	4,532,263	19,438,147	0	100.00%
TUITION AND OTHER		1,625,014	317,242	19.52%	1,307,772	1,625,014	-1	100.00%
FEDERAL		2,006,410	866,448	43.18%	1,139,962	2,006,410	0	100.00%
	TOTAL REVENUES	<u>83,267,031</u>	<u>79,015,538</u>	<u>94.89%</u>	<u>4,251,493</u>	<u>83,267,031</u>	<u>-1</u>	100.00%
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	NET REVENUE/(EXPENSE)					<u>130,204</u>	<u>130,204</u>	
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