



**Charlottesville City Schools**

Projection Report  
Through March 31, 2025  
School Board Meeting Date: May 01, 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		51,441,707	33,190,833	64.52%	17,650,568	50,841,401	600,306	98.83%	
DIVISION WIDE EMPLOYEE BENEFITS		21,389,312	13,830,219	64.66%	7,319,645	21,149,864	239,447	98.88%	
CHS	Dr. Justin Mahone	190,014	75,237	39.60%	114,777	190,014	0	100.00%	
BUFORD	Mr. Rodney Jordan	74,382	35,048	47.12%	39,334	74,382	0	100.00%	
WALKER	Dr. Summerlyn Thompson	67,830	54,242	79.97%	13,588	67,830	0	100.00%	
BURNLEY-MORAN	Dr. Elizabeth Korab	31,297	13,924	44.49%	17,373	31,297	0	100.00%	
SUMMIT	Ms. Carmella Johnson	29,274	16,940	57.87%	12,334	29,274	0	100.00%	
GREENBRIER	Ms. Dina Fricke	27,317	20,315	74.37%	7,002	27,317	0	100.00%	
JACKSON-VIA	Dr.Tara Bartlett	36,461	25,679	70.43%	10,782	36,461	0	100.00%	
JOHNSON	Ms. Georgette Mickens	29,839	23,682	79.37%	6,157	29,839	0	100.00%	
TRAILBLAZER	Ms. Chantel Beverly	34,676	24,553	70.81%	10,123	34,676	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Katina Otey	444,547	153,310	34.49%	291,237	444,547	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	101,155	68,791	68.01%	32,365	101,155	0	100.00%	
SPECIAL EDUCATION SERVICES	Ms. Rachel Rasnake	1,715,063	1,013,814	59.11%	701,249	1,715,063	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	214,584	21,145	9.85%	193,439	214,584	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	124,465	82,969	66.66%	41,496	124,465	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Katina Otey	23,050	6,480	28.11%	16,570	23,050	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	126,265	79,087	62.64%	47,178	126,265	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	54,388	26,994	49.63%	27,394	54,388	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	163,029	108,923	66.81%	54,106	163,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	505,797	387,033	76.52%	118,764	505,797	0	100.00%	
LUGO-MCGINNNESS ACADEMY	Dr. Lamont Trotter	11,411	6,425	56.31%	4,986	11,411	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	63,542	6,430	10.12%	57,112	63,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	85,660	51.25%	81,465	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	6,648	69.22%	2,956	9,604	0	100.00%	
GIFTED EDUCATION	Ms. Deanna Isley	25,000	9,867	39.47%	15,133	25,000	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	61,943	19,875	32.09%	42,068	61,943	0	100.00%	
MENTORING	Dr. Katina Otey	15,816	2,215	14.00%	13,601	15,816	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	556,433	418,185	75.15%	138,248	556,433	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	131,502	56.34%	101,914	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	10,371,806	5,061,689	48.80%	5,310,117	10,371,806	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	230,070	166,837	72.52%	63,233	230,070	0	100.00%	
PUBLIC RELATIONS	Ms. Beth Cheuk	49,262	21,673	44.00%	27,589	49,262	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	42,069	15,737	37.41%	26,332	42,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	23,639	37.65%	39,143	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	154,069	68.32%	71,431	225,500	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	11,500	0	0.00%	11,500	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	60,323,579	64.10%	32,952,214	93,275,793	839,754	99.11%	

**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 PERCENT EXPENDED	NOTES
CHARLOTTESVILLE CITY	67,968,222	74,092,134	109.01%	-6,123,912	67,968,222	0	100.00%	
STATE	20,345,502	12,227,562	60.10%	8,117,940	20,345,502	0	100.00%	
TUITION AND OTHER	5,789,823	109,484	1.89%	5,680,339	5,789,823	0	100.00%	
FEDERAL	12,000	7,363	61.36%	4,637	12,000	0	100.00%	
TOTAL REVENUES		94,115,547	86,436,543	91.84%	7,679,004	94,115,547	0	100.00%

**NET REVENUE/(EXPENSE)**

839,754

839,754

BEGINNING FUND BALANCE

9,090,568

A

NET REVENUE/(EXPENSE) AFTER GAINSHARE

419,877

B

PROJECTED ENDING FUND BALANCE

9,510,445

A + B