

Charlottesville City Schools								
Projection Report								
Through March 31, 2022								
School Board Meeting Date: April 14, 2022								
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
DIVISION WIDE SALARIES		44,764,408	27,582,497	61.62%	16,902,461	44,484,959	279,449	99.38%
DIVISION WIDE EMPLOYEE BENEFITS		19,372,050	12,227,568	63.12%	6,795,333	19,022,900	349,149	98.20%
CHS	Dr. Eric Irizarry	162,774	69,771	42.86%	93,003	162,774	0	100.00%
BUFORD	Mr. Rodney Jordan	79,218	27,438	34.64%	51,780	79,218	0	100.00%
WALKER	Dr. Adam Hastings	74,287	43,299	58.29%	30,988	74,287	0	100.00%
BURNLEY-MORAN	Dr. Elizabeth Korab	36,564	16,452	44.99%	20,112	36,564	0	100.00%
CLARK	Mr. Mark Marini	31,447	14,201	45.16%	17,246	31,447	0	100.00%
GREENBRIER	Ms. Dina Fricke	31,090	20,978	67.47%	10,112	31,090	0	100.00%
JACKSON-VIA	Dr. Justin Mahone	34,184	21,604	63.20%	12,580	34,184	0	100.00%
JOHNSON	Ms. Summerlyn Thompson	29,781	16,296	54.72%	13,485	29,781	0	100.00%
VENABLE	Dr. Erin Kershner	30,965	18,720	60.45%	12,245	30,965	0	100.00%
DIVISION WIDE PRESCHOOL	Ms. Sheila Sparks	40,478	13,150	32.49%	27,328	40,478	0	100.00%
DIVISION WIDE INSTRUCTION	Dr. Katina Otey	482,907	180,354	37.35%	302,553	482,907	0	100.00%
DIVISION WIDE MEDIA	Mr. Pat Cuomo	110,728	49,332	44.55%	61,396	110,728	0	100.00%
SPECIAL EDUCATION SERVICES	Dr. Beth Baptist	2,688,597	1,824,606	67.86%	863,991	2,688,597	0	100.00%
VOCATIONAL EDUCATION	Dr. Nigel Standish	827,193	494,037	59.72%	333,156	827,193	0	100.00%
FINE ARTS	Mr. Aaron Eichorst	162,745	67,662	41.58%	95,083	162,745	0	100.00%
LEADERSHIP COORDINATORS	Dr. Katina Otey	23,050	6,373	27.65%	16,677	23,050	0	100.00%
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	81,556	52,329	64.16%	29,227	81,556	0	100.00%
ESL LOCAL	Ms. Jean Pfautz	20,388	7,584	37.20%	12,804	20,388	0	100.00%
ATHLETIC DEPARTMENT	Mr. Rodney Redd	148,029	123,157	83.20%	24,872	148,029	0	100.00%
SPECIAL ED PRESCHOOL	Dr. Beth Baptist	2,687	228	8.48%	2,459	2,687	0	100.00%
TECHNICAL SUPPORT	Mr. Pat Cuomo	509,768	173,711	34.08%	336,057	509,768	0	100.00%
LUGO-MCGINNESS ACADEMY	Ms. Jill Dahl	11,486	4,736	41.24%	6,750	11,486	0	100.00%
STUDENT ACHIEVEMENT & PROGRAM EVAL	Dr. Beth Baptist	34,042	4,399	12.92%	29,643	34,042	0	100.00%
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	5,766	60.03%	3,838	9,604	0	100.00%
GIFTED EDUCATION	Ms. Jean Pfautz	26,064	5,629	21.60%	20,435	26,064	0	100.00%
MENTORING	Dr. Katina Otey	16,300	6,979	42.81%	9,321	16,300	0	100.00%
FINANCE DEPARTMENT	Ms. Renee Hoover	551,868	288,829	52.34%	263,039	551,868	0	100.00%
HUMAN RESOURCE DEPARTMENT	Dr. Beth Baptist	192,514	126,154	65.53%	66,359	192,514	0	100.00%
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	3,978,619	3,216,985	80.86%	761,634	3,978,619	0	100.00%
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	117,989	61,027	51.72%	56,962	117,989	0	100.00%
PUBLIC RELATIONS	Ms. Beth Cheuk	49,262	11,500	23.34%	37,762	49,262	0	100.00%
SAFETY & SECURITY	Ms. Kim Powell	13,000	9,019	69.38%	3,981	13,000	0	100.00%
SCHOOL BOARD	Ms. Kim Powell	75,782	46,114	60.85%	29,668	75,782	0	100.00%
MAINTENANCE DEPARTMENT	Ms. Kim Powell	4,197,549	3,939,145	93.84%	258,403	4,197,549	0	100.00%
HOUSEKEEPING DEPARTMENT	Ms. Kim Powell	205,790	138,805	67.45%	66,985	205,790	0	100.00%
VIRTUAL EDUCATION	Mr. Pat Cuomo	110,752	65,675	59.30%	45,078	110,752	0	100.00%
TOTAL EXPENDITURES		79,335,514	50,982,107	64.26%	27,724,809	78,706,916	628,598	99.21%
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
CHARLOTTESVILLE CITY		55,981,119	58,709,623	104.87%	-2,728,504	55,981,119	0	100.00%
STATE		17,532,998	10,760,867	61.37%	6,772,131	17,532,998	0	100.00%
TUITION AND OTHER		1,237,763	447,116	36.12%	790,647	1,237,763	0	100.00%
FEDERAL		4,583,634	3,614	0.08%	4,580,020	4,583,634	0	100.00%
TOTAL REVENUES		79,335,514	69,921,219	88.13%	9,414,295	79,335,514	0	100.00%
NET REVENUE/(EXPENSE)						628,598	628,598	
BEGINNING FUND BALANCE							1,159,014	A
NET REVENUE/(EXPENSE) AFTER GAINSHARE							314,299	B
PROJECTED ENDING FUND BALANCE							1,473,313	A + B