Tripletion Report	COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Keni BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
TOTAL PROPERTY TOTAL PROJECTED TOTAL PROPERTY TOTAL PROJECTED TOTAL PROPERTY TOTAL PROJECTED TOTAL PROPERTY T	Projection Report Through February 29, 2024 School Board Meeting Date: March 07, 2024 EXPENDITURES COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Ken BUFORD Mr. ROd WALKER MS. SUM BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
ADDITIONAL PERCENT ADDITIONAL EXPENDED EXPENSE AT	Through February 29, 2024 School Board Meeting Date: March 07, 2024 EXPENDITURES COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Keni BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
COST CENTER COST CENTER MANAGER MANAGE	EXPENDITURES COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Ken BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
COST CENTER MANAGER MA	COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Keni BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
COST CENTER MANAGER MA	COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Keni BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
COST CENTER MANAGER BUDGT PERPODED EXPENSE TO	COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Keni BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7		AMOUNT					
NESTERNIFE MANAGER BUDGET VERTO DATE VERTO V	COST CENTER DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Keni BUFORD Mr. Rod WALKER MS. Sum BURNLEY-MORAN Dr. Eliza	MANAGER BU 47,7						PROJECTED	PROJ
NUSION WIDE SALARIES 47,779,807 25,066,775 52,46% 22,409,025 47,475,800 304,007	DIVISION WIDE SALARIES DIVISION WIDE EMPLOYEE BENEFITS CHS Mr. Ken BUFORD Mr. Rod WALKER Ms. Sur BURNLEY-MORAN Dr. Eliza	47,7							PER
INJSION WIDE EMPLOYEE BENEFITS 20,510,521 11,254,378 54,87% 9,139,368 20,393,746 116,776	DIVISION WIDE EMPLOYEE BENEFITS Mr. Ken CHS Mr. Rod BUFORD Mr. Rod WALKER Ms. Sum BURNLEY-MORAN Dr. Eliza								EXPE 99
HS Mr. Kenneth Leatherwood 162,072 79,688 49,17% 82,384 162,072 0 0 10 10 10 10 10 10 10 10 10 10 10 10	CHS Mr. Ken BUFORD Mr. Rod WALKER Ms. Sum BURNLEY-MORAN Dr. Elizal						, ,	-	99
MALKER Ms. Summerlyn Thompson 74,255 54,225 73,03% 20,029 74,255 0	WALKER Ms. Sum BURNLEY-MORAN Dr. Eliza								100
URNLEY-MORAN Dr. Elizabeth Korab 33,078 13,404 40,63% 11,729 32,126 0 REENBRIER Ms. Dian-Fricke 31,650 13,898 62,87% 11,752 31,650 0 REENBRIER Ms. Dian-Fricke 31,650 13,898 62,87% 11,752 31,650 0 REENBRIER Ms. Dian-Fricke 31,650 13,898 62,87% 11,752 31,650 0 REENBRIER Ms. Dian-Fricke 31,650 13,898 62,87% 11,752 31,650 0 REENBRIER Ms. Chantel Beverly 36,648 24,288 66,27% 12,360 36,648 0 REENBRIER Ms. Chantel Beverly 36,648 24,288 66,27% 12,360 36,648 0 REENBRIER Ms. Chantel Beverly 36,648 18,1815 18,000 REENBRIER Ms. Chantel Beverly 36,648 18,1815 18,000 REENBRIER Ms. Chantel Beverly 36,648 18,1815 18,1815 18,1816 18,1816 18,1817 18,1817 18,1817 18,1817 18,1817 18,1817 18,1817 18,1817 18,1818 18,	BURNLEY-MORAN Dr. Eliza				38.70%				100
LARK Ms. Carmella Johnson 32,126 20,697 64,42% 11,429 32,126 0 REEENBRIER Ms. Dina Fricke 31,650 19,898 62,87% 11,752 31,650 0 CKCSON-VIA Dr. Justin Mahone 37,933 24,118 63,58% 13,815 37,933 0 DHNSON Ms. Georgette Mickens 33,553 22,250 66,31% 11,303 33,553 0 ENRABLE Ms. Chartel Beverly 36,648 24,288 66,27% 12,360 36,648 0 INISION WIDE INSTRUCTION Dr. Katina Otey 445,595 181,418 40,71% 264,177 445,595 0 INISION WIDE MEDIA Mr. Pat Cuomo 111,872 59,883 53,53% 51,989 111,872 0 PECIAL EDUCATION SERVICES Ms. Rachel Rasnake 1,968,111 1,231,330 62,55% 736,781 1,968,111 0 REER RECHNICAL EDUCATION Ms. Megan Fitzgerald 851,132 513,055 60,28% 338,077 851,132 0 REER RECHNICAL EDUCATION Ms. Megan Fitzgerald 851,132 513,055 60,28% 338,077 851,132 0 REARS Mr. Aaron Eichorst 124,465 75,973 61,04% 848,922 124,465 0 CADERSHIP COORDINATORS Dr. Katina Otey 23,050 9,258 40,16% 13,792 23,050 0 RISTRUCTIONAL COMPUTING Mr. Pat Cuomo 82,556 56,215 68,09% 26,341 82,556 0 ROLISH SECOND LANGUAGE LOCAL Ms. Jean Plautz 54,888 17,372 31,65% 37,516 54,888 0 ROLISH SECOND LANGUAGE LOCAL Ms. Jean Plautz 54,888 17,372 31,65% 37,516 54,888 0 ROLISH SECOND LANGUAGE LOCAL Ms. Jean Plautz 54,888 17,372 31,65% 37,516 54,888 0 ROLISH SECOND LANGUAGE LOCAL Ms. Jean Reary Mr. Andy Jones 153,029 95,135 62,17% 57,895 153,029 0 ROLIDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 62,542 2,022 3,23% 60,520 62,542 0 RUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 62,542 2,022 3,23% 60,520 62,542 0 REDICAL SERVICES Ms. Rachel Rasnake 61,97 4,540 7,107 74,00% 74,00% 74,97 9,604 0 REPICAL SERVICES Ms. Rachel Rasnake 61,97 4,540 7,107 74,00% 74,97 9,604 0 REPICAL SERVICES Ms. Rachel Rasnake 61,97 74,540 75,77 75,785 76,785 76,785 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 76,973 77 77 77 77 77 77 77 77 77 77 77 77 7		ımmerlyn Thompson 74	74,255	54,225	73.03%	20,029	74,255	0	100
REENBRIER MS. Dina Fricke 31,650 19,938 62.87% 11,752 31,650 0 0 ACKSON-VIA Dr. Justin Mahone 37,933 24,118 63.58% 13,815 37,933 0 0 O SCACKSON-VIA Dr. Justin Mahone 37,933 24,118 63.58% 13,815 37,933 0 0 O SCACKSON-VIA 37,933 24,118 63.58% 13,815 37,933 0 0 O SCACKSON-VIA 37,933 22,250 66.31% 11,303 33,553 0 O ENABLE MS. Chantel Beverly 36,648 24,288 66.27% 12,360 36,648 0 O SCACKSON-VIA DR. VISION WIDE INSTRUCTION Dr. Katina Otey 445,595 181,418 64.71% 264,177 445,595 0 O IVISION WIDE MEDIA Mr. Pat Cuomo 111,872 59,883 53.53% 51,989 111,872 0 O PECIAL EDUCATION SERVICES MS. Rechel Rasnake 1,968,111 1,231,330 62.56% 736,781 1,968,111 0 O RABEER A TECHNICAL EDUCATION MS. Megan Fitzgerald 851,132 13,055 60.28% 338,077 851,132 0 O INF ARTS Mr. Aaron Eichorst 124,465 75,973 61.04% 48,492 124,465 0 D EADERSHIP COORDINATORS Dr. Katina Otey 23,050 9,258 40.16% 13,792 23,050 0 O STRUCTIONAL COMPUTING Mr. Pat Cuomo 82,556 56,215 68.09% 26,341 82,556 0 O ROLLANG LAGGE LOCAL MS. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 O T INTELFIC EDPEATMENT M. Andy Jones 153,029 95,135 62.17% 57,895 153,009 0 O ECHNICAL SUPPORT Mr. Pat Cuomo 643,609 270,937 42.10% 372,672 643,609 0 O UGO-MGINNES SACADEMY Mr. Lamont Trotter 11,911 5,589 45,92% 6,322 11,911 0 O TUDENT ACHIEVEMENT & PROGRAM EVALUATI MS. Rachel Rasnake 62,542 2,022 32.32% 60,520 62,542 0 TUDENT SOCIAL EMOTIONAL SUPPORT SERVIC MS. Rachel Rasnake 159,625 130,424 81.71% 29,201 159,625 0 O INSIGN WIDE HEALTH/PE MS. Jessica Brantley 96,04 6,372 24,45% 19,692 26,064 0 O INSIGN WIDE HEALTH/PE MS. Jessica Brantley 96,04 6,372 24,45% 19,692 26,064 0 O INSIGN WIDE HEALTH/PE MS. Jessica Brantley 96,04 6,372 24,45% 19,692 26,064 0 O INSIGN WIDE HEALTH/PE MS. Jessica Brantley 96,04 6,372 74,00% 24,97 96,04 0 O INSIGN WIDE HEALTH/PE MS. Jessica Brantley 96,04 6,372 74,95 11,657 6,197 0 O TO T	CLARK Ms. Carr	abeth Korab 33	33,078	13,440	40.63%	19,638	33,078	0	100
Dr. Justin Mahone 37,933 24,118 63.58% 13,815 37,933 0		irmella Johnson 32	32,126	20,697	64.42%	11,429	32,126	0	100
Denson Ms. Georgette Mickens Ms. Chantel Beverly Ms. Rachel Rasnake Ms. Pat Cuomo Ms. Rachel Rasnake Ms. Lamont Trotter Ms. Ms. Rachel Rasnake Ms. Scotal Emolional Support Stevick Ms. Rachel Rasnake Ms. Sessian Brantely Ms. Rachel Rasnake Ms. Sessian Brantey Ms. Rachel Rasnake Ms. Sessian Brantely Ms. Rachel Rasnake Ms. Rachel Rasnake Ms. Sessian Brantely Ms. Rachel Rasnake Ms. Sessian Brantely Ms. Rachel Rasnake Ms. Rachel Ras	GREENBRIER Ms. Dina	na Fricke 31	31,650	19,898	62.87%	11,752	31,650	0	100
ENABLE Ms. Chantel Beverly 36,648 24,288 66.27% 12,360 36,648 0 IVISION WIDE INSTRUCTION Dr. Katina Otey 445,595 1 IVISION WIDE INSTRUCTION Dr. Katina Otey 445,595 1 IVISION WIDE MEDIA Mr. Pat Cuomo 111,872 59,883 53,53% 51,989 111,872 0 PECIAL EDUCATION SERVICES Ms. Rachel Rasnake 1,968,111 1,231,330 62,56% 736,781 1,968,111 0 AREER & TECHNICAL EDUCATION Ms. Megan Fitzgerald 851,132 513,055 60,28% 338,077 851,132 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 13,792 123,050 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 13,792 123,050 0 INE ARTS MR. Aaron Eichorst 124,465 75,973 61,04% 13,792 123,050 0 INE ARTS MR. Aaron Eichorst 124,465 74,473 74,04% 124,474 74,046 74,474 7	JACKSON-VIA Dr. Justi	tin Mahone 37	37,933	24,118	63.58%	13,815	37,933	0	100
INISION WIDE INSTRUCTION Dr. Katina Otey 445,595 181,418 40.71% 264,177 445,595 0 INISION WIDE MEDIA Mr. Pat Cuomo 111,872 59,883 53,53% 51,989 111,872 0 PECIAL EDUCATION SERVICES Ms. Rachel Rasnake 1,968,111 1,273,330 62,56% 736,781 1,968,111 0 AREER & TECHNICAL EDUCATION Ms. Megan Fitzgerald 851,132 513,055 60,28% 338,077 851,132 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61,04% 48,492 124,465 0 EADERSHIP COORDINATORS Dr. Katina Otey 23,050 9,258 40,16% 13,792 23,050 0 INSTRUCTIONAL COMPUTING Mr. Pat Cuomo 82,556 56,215 68,09% 26,341 82,556 0 INGLISH SECOND LANGUAGE LOCAL MS. Jean Pfautz 54,888 17,372 31,65% 37,516 54,888 0 INGLISH SECOND LANGUAGE LOCAL MF. Pat Cuomo 643,609 270,937 42,10% 372,672 643,609 0 ECHNICAL SUPPORT Mr. Pat Cuomo 643,609 270,937 42,10% 372,672 643,609 0 UGO-MCGINNESS ACADEMY Mr. Lamont Trotter 11,911 5,589 46,92% 6,322 11,911 0 IUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Rachel Rasnake 62,542 2,022 3,23% 60,520 62,542 0 IUDENT ACHIEVEMENT & PROGRAM EVALUATI MS. Rachel Rasnake 159,625 130,424 81,71% 29,201 159,625 0 IUDENT SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 159,625 130,424 81,71% 29,201 159,625 0 IUDENT CALICATION MS. Deanna Isley 9,604 7,107 74,00% 2,497 9,604 0 IEFED EDUCATION MS. Deanna Isley 26,664 6,372 24,45% 19,692 26,664 0 IEFED EDUCATION MS. Rachel Rasnake 6,197 4,540 73,27% 1,657 6,197 0 IEEDTORING Dr. Katina Otey 16,300 4,481 27,49% 11,819 16,300 0 INANCE DEPARTMENT MS. Rachel Rover 558,388 38,347 66,60% 129,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Richel Rover 558,388 33,407 66,60% 129,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Richel Rover 158,348 133,476 66,60% 129,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Richel Rover 158,368 33,476 66,60% 129,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Richel Rover 158,369 33,416 0 UMINISTRATIVE SUPPORT MS. Richel Rover 158,368 33,476 66,60% 129,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Richel Rover 158,368 33,476 66,60% 139,891 62,728 0 UMINISTRATIVE SUPPORT MS. Richel Rover 158,368 33,476 66,60% 139,892 62,728 0 UMI	JOHNSON Ms. Geo	eorgette Mickens 33	33,553	22,250	66.31%	11,303	33,553	0	100
INJSION WIDE MEDIA	VENABLE Ms. Cha	nantel Beverly 36	36,648	24,288	66.27%	12,360	36,648	0	100
PECIAL EDUCATION SERVICES Ms. Rachel Rasnake 1,968,111 1,231,330 62.56% 736,781 1,968,111 0 AREER & TECHNICAL EDUCATION Ms. Megan Fitzgerald 851,132 513,055 60.28% 338,077 851,132 0 Mr. Aarron Eichorst 124,465 75,973 61.04% 48,492 124,465 0 EADERSHIP COORDINATORS Dr. Katina Otey 23,050 9,258 40.16% 13,792 23,050 0 SITRUCTIONAL COMPUTING Mr. PAT Cuomo 82,556 56,215 68.09% 26,341 82,556 0 NOSIGHS SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31,65% 37,516 54,888 0 THLETIC DEPARTMENT Mr. Andy Jones 153,029 95,135 62.17% 57,895 153,029 0 ECHNICAL SUPPORT Mr. PAT Cuomo 643,609 270,937 42.10% 372,672 643,609 0 EUGO-MCGINNESS ACADEMY Mr. Lamont Trotter 11,911 5,589 46,92% 6,322 11,911 0 TUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Rachel Rasnake 62,542 2,022 3.23% 60,520 62,542 0 TUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 159,625 130,424 81.71% 29,201 159,625 0 INSISON WIDE HEALTH/PE Ms. Jessica Brantley 9,604 7,107 74.00% 2,497 9,604 0 IFTED EDUCATION Ms. Rachel Rasnake 6,197 4,540 73,27% 1,657 6,197 0 IRENTORING Dr. Katina Otey 16,300 4,481 27.49% 11,819 16,300 0 INANCE DEPARTMENT Ms. Rachel Rasnake 6,197 4,540 73,27% 1,657 6,197 0 INANCE DEPARTMENT Ms. Rachel Rasnake 6,197 4,540 73,27% 1,657 6,197 0 INANCE DEPARTMENT Ms. Rachel Rasnake 6,197 4,540 73,27% 1,657 6,197 0 INANCE DEPARTMENT Ms. Maria Lewis 233,416 107,877 46,22% 125,539 233,416 0 DIMINISTRATIVE SUPPORT Ms. Kim Powell 62,782 28,885 46,01% 33,897 6,711,629 0 DIMINISTRATIVE SUPPORT Ms. Kim Powell 62,782 28,885 46,01% 33,897 62,782 0 DIAL SECULATION Ms. Rene Hoover 558,388 334,07 60,60% 219,981 558,388 106,957 0 UBUCA RELATIONS Ms. Beth Cheuk 49,262 19,341 39,26% 29,921 49,262 0 AFETY & SECURITY Ms. Kim Powell 62,782 28,885 46,01% 33,897 62,782 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74,11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74,11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74,11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 17	DIVISION WIDE INSTRUCTION Dr. Katir	tina Otey 44	145,595	181,418	40.71%	264,177	445,595	0	100
AREER & TECHNICAL EDUCATION Ms. Megan Fitzgerald 851,132 513,055 60.28% 338,077 851,132 0 INE ARTS Mr. Aaron Eichorst 124,465 75,973 61.04% 48,492 124,465 0 SEADERSHIP COORDINATORS Dr. Katina Otey 23,050 9,258 40.16% 13,792 23,050 0 SISTRUCTIONAL COMPUTING Mr. Pat Cuomo 82,556 56,215 68.09% 26,341 82,556 0 NIGLISH SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 THLETIC DEPARTMENT Mr. Andy Jones 153,029 95,135 62.17% 57,895 153,029 0 ECHNICAL SUPPORT Mr. Pat Cuomo 643,609 270,937 42.10% 372,672 643,609 0 UGO-MCGINNESS ACADEMY Mr. Lamont Trotter 11,911 5,589 46.92% 6,322 11,911 0 TUDENTS ACIDAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 62,542 2,022 3.23% 60,520 62,542 0 IVISION WIDE HEALTH/PE Ms. Jessica Brantley 9,604 7,107 74.00% 2,497 9,604 0 IFTED EDUCATION Ms. Deanna Isley 26,064 6,372 24.45% 19,692 26,064 0 IEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0 IEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0 INANCE DEPARTMENT Ms. Rachel Rasnake 9,196 10,7877 46.22% 125,539 233,416 0 UMMAN RESOURCE DEPARTMENT Ms. Rachel Rasnake 9,3416 0 UMMAN RESOURCE DEPARTMENT Ms. Kanee Hoover 558,388 338,407 60.60% 219,981 558,388 0 UMMAN RESOURCE DEPARTMENT Ms. Kim Powell 16,711,629 5,657,656 84.30% 1,053,973 6,711,629 0 UBUNISTRATIVE SUPPORT Ms. Kim Powell 62,782 28,885 46.01% 33,897 6,7782 0 DELICAL SECURITY Ms. Kim Powell 4,968,096 4,768,096 95,97% 200,000 4,968,096 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 USEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0	DIVISION WIDE MEDIA Mr. Pat	t Cuomo 11	11,872	59,883	53.53%	51,989	111,872	0	100
INE ARTS	SPECIAL EDUCATION SERVICES Ms. Raci	ichel Rasnake 1,96	,968,111	1,231,330	62.56%	736,781	1,968,111	0	100
EADERSHIP COORDINATORS Dr. Katina Otey 23,050 9,258 40.16% 13,792 23,050 0	CAREER & TECHNICAL EDUCATION Ms. Meg	egan Fitzgerald 85	351,132	513,055	60.28%	338,077	851,132	0	100
NSTRUCTIONAL COMPUTING Mr. Pat Cuomo 82,556 56,215 68.09% 26,341 82,556 0 NGLISH SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL Ms. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL MS. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL MS. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL MS. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL MS. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 NGLISH SECOND LANGUAGE LOCAL MS. LANG	FINE ARTS Mr. Aard	ron Eichorst 12	124,465	75,973	61.04%	48,492	124,465	0	100
NGLISH SECOND LANGUAGE LOCAL MS. Jean Pfautz 54,888 17,372 31.65% 37,516 54,888 0 THLETIC DEPARTMENT Mr. Andy Jones 153,029 95,135 62.17% 57,895 153,029 0 ECHNICAL SUPPORT Mr. Lamont Trotter 11,911 5,589 46,92% 6,322 11,911 0 TUDENT ACHIEVEMENT & PROGRAM EVALUATI MS. Rachel Rasnake 62,542 2,022 3.23% 60,520 62,542 0 TUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC MS. Rachel Rasnake 159,625 130,424 81,71% 29,201 159,625 0 INITED EDUCATION MS. Deanna Isley 9,604 7,107 74.00% 2,497 9,604 0 INITED EDUCATION MS. Deanna Isley 26,064 6,372 24,45% 19,692 26,064 0 INITED EDUCATION MS. Rachel Rasnake 61,197 4,540 73.27% 1,657 6,197 0 ININANCE DEPARTMENT MS. Renee Hoover 558,388 338,407 60.60% 219,981 558,388 0 IUMAN RESOURCE DEPARTMENT MS. Maria Lewis 233,416 107,877 46,22% 125,539 233,416 0 IDMINISTRATIVE SUPPORT MS. Kim Powell 67,11,629 5,657,656 84,30% 1,053,973 6,711,629 0 ININISTRATIVE SUPPORT MS. Kim Powell 62,128 33,475 53,88% 29,921 49,262 0 INISION MS. Kim Powell 62,782 28,885 46.01% 33,897 62,782 0 INISION MS. Kim Powell 79,636 133,123 74,11% 46,514 179,636 0 INISION MS. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION MS. Kim Powell 0 33,137 0.00% 135,729 10,657	LEADERSHIP COORDINATORS Dr. Katir	tina Otey 23	23,050	9,258	40.16%	13,792	23,050	0	100
THLETIC DEPARTIMENT Mr. Andy Jones 153,029 95,135 62.17% 57,895 153,029 0 ECHNICAL SUPPORT Mr. Pat Cuomo 643,609 270,937 42.10% 372,672 643,609 0 UGO-MCGINNESS ACADEMY Mr. Lamont Trotter 11,911 5,589 46.92% 6,322 11,911 0 TUDENT S COLAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 62,542 2,022 3.23% 60,520 62,542 0 TUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 159,625 130,424 81.71% 29,201 159,625 0 IVISION WIDE HEALTH/PE Ms. Jessica Brantley 9,604 7,107 74.00% 2,497 9,604 0 INFED EDUCATION Ms. Deanna Isley 26,064 6,372 24.45% 19,692 26,064 0 MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0 MENTORING Dr. Katina Otey 16,300 4,481 27,49% 11,819 16,300 0 INANCE DEPARTMENT Ms. Rene Hoover 558,388 338,407 60.60% 219,981 558,388 0 UMAN RESOURCE DEPARTMENT Ms. Maria Lewis 233,416 107,877 46.22% 125,539 233,416 0 DMINISTRATIVE SUPPORT Ms. Kim Powell 6,711,629 5,657,656 84.30% 1,053,973 6,711,629 0 MFIFICE OF SUPERINTENDENT Dr. Royal Gurley 106,957 70,374 65.80% 36,583 106,957 0 UBLIC RELATIONS Ms. Beth Cheuk 49,262 19,341 39,26% 29,921 49,262 0 MFIFICE OF SUPERINTENDENT Ms. Kim Powell 62,128 33,475 53.88% 28,653 62,128 0 MAINTENDARD MS. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 RANSPORTATION MS. Kim Powell 0 33,137 0.00% -33,137 0 0 RANSPORTATION MS. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	INSTRUCTIONAL COMPUTING Mr. Pat	t Cuomo 82	82,556	56,215	68.09%	26,341	82,556	0	100
Mr. Pat Cuomo G43,609 270,937 42.10% 372,672 643,609 0	ENGLISH SECOND LANGUAGE LOCAL Ms. Jean	an Pfautz 54	54,888	17,372	31.65%	37,516	54,888	0	100
UGO-MCGINNESS ACADEMY	ATHLETIC DEPARTMENT Mr. And	idy Jones 15	153,029	95,135	62.17%	57,895	153,029	0	100
TUDENT ACHIEVEMENT & PROGRAM EVALUATI MS. Rachel Rasnake 62,542 2,022 3.23% 60,520 62,542 0 TUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC MS. Rachel Rasnake 159,625 130,424 81,71% 29,201 159,625 0 MS. Jessica Brantley 9,604 7,107 74.00% 2,497 9,604 0 MS. Deanna Isley 26,064 6,372 24,45% 19,692 26,064 0 MEDICAL SERVICES MS. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0 MENTORING Dr. Katina Otey 16,300 4,481 27,49% 11,819 16,300 0 MS. Renee Hoover 558,388 338,407 60.60% 219,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Ranee Hoover 558,388 338,407 60.60% 219,981 558,388 0 UMAN RESOURCE DEPARTMENT MS. Kim Powell 6,711,629 5,657,656 84,30% 1,053,973 6,711,629 0 DMINISTRATIVE SUPPORT MS. Kim Powell 6,711,629 5,657,656 84,30% 1,053,973 6,711,629 0 MS. Beth Cheuk 49,262 19,341 39,26% 29,921 49,262 0 AFETY & SECURITY MS. Kim Powell 62,128 33,475 53,88% 28,653 62,128 0 CHOOL BOARD MS. Kim Powell 62,782 28,885 46,01% 33,897 62,782 0 ALAINTENANCE DEPARTMENT MS. Kim Powell 179,636 133,123 74,11% 46,514 179,636 0 OUSEKEEPING DEPARTMENT MS. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION MS. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION MS. Kim Powell 0 135,729 117,672 86,70% 18,057 135,729 0	TECHNICAL SUPPORT Mr. Pat	t Cuomo 64	543,609	270,937	42.10%	372,672	643,609	0	100
TUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rachel Rasnake 159,625 130,424 81.71% 29,201 159,625 0 IVISION WIDE HEALTH/PE Ms. Jessica Brantley 9,604 7,107 74.00% 2,497 9,604 0 IHFED EDUCATION Ms. Deanna Isley 26,064 6,372 24.45% 19,692 26,064 0 IMEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0 IMEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0 IMENTORING Dr. Katina Otey 16,300 4,481 27.49% 11,819 16,300 0 IMANCE DEPARTMENT Ms. Renee Hoover 558,388 338,407 60.60% 219,981 558,388 0 IUMAN RESOURCE DEPARTMENT Ms. Maria Lewis 233,416 107,877 46,22% 125,539 233,416 0 DIMINISTRATIVE SUPPORT Ms. Kim Powell 6,711,629 5,657,656 84.30% 1,053,973 6,711,629 0 IMEDIC RELATIONS Ms. Beth Cheuk 49,262 19,341 39,26% 29,921 49,262 0 IMEDIC RELATIONS Ms. Kim Powell 62,128 33,475 53.88% 28,653 62,128 0 CHOOL BOARD Ms. Kim Powell 62,782 28,885 46,01% 33,897 62,782 0 IMAINTENANCE DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	LUGO-MCGINNESS ACADEMY Mr. Lam	mont Trotter 11	11,911	5,589	46.92%	6,322	11,911	0	100
MS. Jessica Brantley 9,604 7,107 74,00% 2,497 9,604 0	STUDENT ACHIEVEMENT & PROGRAM EVALUATI Ms. Rac	ichel Rasnake 62	62,542	2,022	3.23%	60,520	62,542	0	10
IFFED EDUCATION Ms. Deanna Isley 26,064 6,372 24.45% 19,692 26,064 0	STUDENTS SOCIAL EMOTIONAL SUPPORT SERVIC Ms. Rac	ichel Rasnake 15	159,625	130,424	81.71%	29,201	159,625	0	10
MEDICAL SERVICES Ms. Rachel Rasnake 6,197 4,540 73.27% 1,657 6,197 0	DIVISION WIDE HEALTH/PE Ms. Jess	ssica Brantley 9	9,604	7,107	74.00%	2,497	9,604	0	10
Dr. Katina Otey 16,300 4,481 27.49% 11,819 16,300 0	GIFTED EDUCATION Ms. Dea	eanna Isley 26	26,064	6,372	24.45%	19,692	26,064	0	10
MANCE DEPARTMENT Ms. Renee Hoover 558,388 338,407 60.60% 219,981 558,388 0	MEDICAL SERVICES Ms. Raci	ichel Rasnake 6	6,197	4,540	73.27%	1,657	6,197	0	10
UMAN RESOURCE DEPARTMENT Ms. Maria Lewis 233,416 107,877 46.22% 125,539 233,416 0 DMINISTRATIVE SUPPORT Ms. Kim Powell 6,711,629 5,657,656 84.30% 1,053,973 6,711,629 0 FIFICE OF SUPERINTENDENT Dr. Royal Gurley 106,957 70,374 65.80% 36,583 106,957 0 UBLIC RELATIONS Ms. Beth Cheuk 49,262 19,341 39,26% 29,921 49,262 0 AFETY & SECURITY Ms. Kim Powell 62,128 33,475 53.88% 28,653 62,128 0 CHOOL BOARD Ms. Kim Powell 62,782 28,885 46.01% 33,897 62,782 0 MAINTENANCE DEPARTMENT Ms. Kim Powell 4,968,096 4,768,096 95,97% 200,000 4,968,096 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 <	MENTORING Dr. Katir	tina Otey 16	16,300	4,481	27.49%	11,819	16,300	0	100
DMINISTRATIVE SUPPORT Ms. Kim Powell 6,711,629 5,657,656 84.30% 1,053,973 6,711,629 0 OFFICE OF SUPERINTENDENT Dr. Royal Gurley 106,957 70,374 65.80% 36,583 106,957 0 UBLIC RELATIONS Ms. Beth Cheuk 49,262 19,341 39.26% 29,921 49,262 0 AFETY & SECURITY Ms. Kim Powell 62,128 33,475 53.88% 28,653 62,128 0 CHOOL BOARD Ms. Kim Powell 62,782 28,885 46.01% 33,897 62,782 0 ALINTENANCE DEPARTMENT Ms. Kim Powell 4,968,096 4,768,096 95,97% 200,000 4,968,096 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	FINANCE DEPARTMENT Ms. Ren	nee Hoover 55°	558,388	338,407	60.60%	219,981	558,388	0	100
Dr. Royal Gurley 106,957 70,374 65.80% 36,583 106,957 0	HUMAN RESOURCE DEPARTMENT Ms. Mar	aria Lewis 23	233,416	107,877	46.22%	125,539	233,416	0	100
UBLIC RELATIONS Ms. Beth Cheuk 49,262 19,341 39.26% 29,921 49,262 0 AFETY & SECURITY Ms. Kim Powell 62,128 33,475 53.88% 28,653 62,128 0 CHOOL BOARD Ms. Kim Powell 62,782 28,885 46.01% 33,897 62,782 0 MAINTENANCE DEPARTMENT Ms. Kim Powell 4,968,096 4,768,096 95.97% 200,000 4,968,096 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74,11% 46,514 179,636 0 RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	ADMINISTRATIVE SUPPORT Ms. Kim	m Powell 6,71	,711,629	5,657,656	84.30%	1,053,973	6,711,629	0	100
AFETY & SECURITY Ms. Kim Powell 62,128 33,475 53.88% 28,653 62,128 0 CHOOL BOARD Ms. Kim Powell 62,782 28,885 46,01% 33,897 62,782 0 Ms. Kim Powell 4,968,096 4,768,096 95.97% 200,000 4,968,096 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	OFFICE OF SUPERINTENDENT Dr. Roya	yal Gurley 10 ^r	106,957	70,374	65.80%	36,583	106,957	0	100
CHOOL BOARD Ms. Kim Powell 62,782 28,885 46.01% 33,897 62,782 0 AAINTENANCE DEPARTMENT Ms. Kim Powell 4,968,096 4,768,096 95,97% 200,000 4,968,096 0 OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	PUBLIC RELATIONS Ms. Beti	th Cheuk 49	49,262	19,341	39.26%	29,921	49,262	0	100
Maintenance Department Ms. Kim Powell 4,968,096 4,768,096 95.97% 200,000 4,968,096 0	SAFETY & SECURITY Ms. Kim	m Powell 62	62,128	33,475	53.88%	28,653	62,128	0	100
OUSEKEEPING DEPARTMENT Ms. Kim Powell 179,636 133,123 74.11% 46,514 179,636 0 RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0	SCHOOL BOARD Ms. Kim	m Powell 62	62,782	28,885	46.01%	33,897	62,782	0	100
RANSPORTATION Ms. Kim Powell 0 33,137 0.00% -33,137 0 0 0 IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0		m Powell 4,96	,968,096	4,768,096	95.97%	200,000	4,968,096	0	100
IRTUAL EDUCATION Mr. Pat Cuomo 135,729 117,672 86.70% 18,057 135,729 0		m Powell 17'	179,636				179,636	-	10
									0.
TOTAL EXPENDITURES <u>86,626,337</u> <u>50,588,368</u> <u>58.40%</u> <u>35,617,186</u> <u>86,205,554</u> <u>420,783</u>						_			100
	тот	TAL EXPENDITURES <u>86,6</u>	,626,33 <u>7</u>	<u>50,588,368</u>	<u>58.40%</u>	<u>35,617,186</u>	<u>86,205,554</u>	<u>420,783</u>	<u>99</u>
REVENUES	REVENUES								
AMOUNT PERCENT ADDITIONAL TOTAL PROJECTED PROJECTE				AMOUNT	PERCENT	ADDITIONAL	TOTAL PROJECTED	PROJECTED	PRO.
CATEGORY TOTAL RECEIVED RECEIVED REVENUE TO REVENUES AT YEAR END	CATEGORY	тс	TOTAL	RECEIVED	RECEIVED	REVENUE TO	REVENUES AT	YEAR END	YEA
BUDGET YEAR TO DATE TO DATE END OF YEAR END OF YEAR BALANCE		BU	UDGET	YEAR TO DATE	TO DATE	END OF YEAR	END OF YEAR	BALANCE	PER
HARLOTTESVILLE CITY 61,971,692 67,092,134 108.26% -5,120,442 61,971,692 0		61,9	.,971,692	67,092,134	108.26%	-5,120,442	61,971,692	0	100
	CHARLOTTESVILLE CITY								
TATE 21,875,217 11,155,804 51.00% 10,719,413 21,875,217 0	CHARLOTTESVILLE CITY	21,8	.,875,217	11,155,804	51.00%	10,719,413	21,875,217	0	100
	CHARLOTTESVILLE CITY STATE								
UITION AND OTHER 2,767,428 328,592 11.87% 2,438,835 2,767,428 0									
		2,76	767,428	328,592	11.87%	2,438,835	2,767,428	0	100
	STATE	2,76	,767,428	328,592	11.87%	2,438,835	2,767,428	0	100

TUITION AND OTHER		2,767,428	328,592	11.87%	2,438,835	2,767,428	0	100.00%	
FEDERAL		12,000	8,182	68.18%	3,818	12,000	0	100.00%	
	TOTAL REVENUES	86,626,337	78,584,712	90.72%	8,041,625	86,626,337	0	100.00%	
	NET REVENUE/(EXPENSE)					<u>420,783</u>	<u>420,783</u>		
					BEGIN	INING FUND BALANCE	6,823,823	Α	
				NET	REVENUE/(EXPEN	SE) AFTER GAINSHARE	210,391	В	
					1				

NOTES

PROJECTED ENDING FUND BALANCE 7,034,214 A + B