



Charlottesville City Schools

Projection Report

Through November 30, 2025

School Board Meeting Date: December 04, 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		54,650,793	18,474,742	33.81%	35,863,362	54,338,104	312,689	99.43%	
DIVISION WIDE EMPLOYEE BENEFITS		22,732,963	8,087,798	35.58%	14,552,673	22,640,472	92,491	99.59%	
UNDISTRIBUTED		0	0	0.00%	0	0	0	0.00%	
CHS	Dr. Justin Mahone	190,864	72,803	38.14%	118,061	190,864	0	100.00%	
CMS	Mr. Rodney Jordan	86,912	22,653	26.06%	64,259	86,912	0	100.00%	
WALKER	Dr. Summerlyn Thompson	76,030	32,955	43.35%	43,075	76,030	0	100.00%	
SUNRISE ELEM	Mr. Brad Handrich	34,597	9,997	28.89%	24,600	34,597	0	100.00%	
SUMMIT ELEM	Ms. Carmella Johnson	27,424	19,053	69.48%	8,371	27,424	0	100.00%	
GREENBRIER ELEM	Ms. Dina Fricke	28,617	14,839	51.85%	13,778	28,617	0	100.00%	
JACKSON-VIA ELEM	Dr.Tara Bartlett	38,311	18,830	49.15%	19,481	38,311	0	100.00%	
TALL OAKS ELEM	Ms. Georgette Mickens	27,889	22,662	81.26%	5,227	27,889	0	100.00%	
TRAILBLAZER ELEM	Ms. Chantel Beverly	28,926	22,694	78.45%	6,232	28,926	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Anna Isley	474,378	131,230	27.66%	343,148	474,378	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	101,550	42,566	41.92%	58,984	101,550	0	100.00%	
SPECIAL EDUCATION SERVICES	Ms. Rachel Rasnake	1,764,841	968,624	54.88%	796,217	1,764,841	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	51,233	12,450	24.30%	38,783	51,233	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	124,465	34,975	28.10%	89,490	124,465	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Anna Isley	23,050	8,707	37.77%	14,343	23,050	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	116,189	54,515	46.92%	61,674	116,189	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	51,388	10,481	20.40%	40,907	51,388	0	100.00%	
AVID I	Dr. Anna Isley	0	0	0.00%	0	0	0	0.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	153,029	64,019	41.83%	89,010	153,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	510,887	193,957	37.96%	316,930	510,887	0	100.00%	
LUGO-MCGINNNESS ACADEMY	Dr. Lamont Trotter	11,411	4,107	35.99%	7,304	11,411	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	61,542	2,786	4.53%	58,756	61,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	1,445	0.86%	165,680	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	4,822	50.21%	4,782	9,604	0	100.00%	
GIFTED EDUCATION	Dr. Anna Isley	22,564	10,246	45.41%	12,318	22,564	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	56,943	17,525	30.78%	39,418	56,943	0	100.00%	
BUFORD NEW SUCCESS ACADEMY	Dr. Lamont Trotter	0	0	0.00%	0	0	0	0.00%	
MENTORING	Dr. Anna Isley	11,762	5,936	50.47%	5,826	11,762	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	612,411	245,155	40.03%	367,256	612,411	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	102,416	43.88%	131,000	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	9,510,093	81,139	0.85%	9,428,954	9,510,093	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	187,872	44,124	23.49%	143,748	187,872	0	100.00%	
PUBLIC RELATIONS	Ms. Beth Cheuk	49,262	27,967	56.77%	21,295	49,262	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	70,069	32,797	46.81%	37,272	70,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	22,597	35.99%	40,185	62,782	0	100.00%	
MAINTENANCE DEPARTMENT	Ms. Kim Powell	5,498,147	5,298,147	96.36%	200,000	5,498,147	0	100.00%	
HOUSEKEEPING DEPARTMENT	Ms. Kim Powell	225,500	79,011	35.04%	146,489	225,500	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	4,673,778	4,592,833	98.27%	80,945	4,673,778	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	87,020	54,499	62.63%	32,521	87,020	0	100.00%	
BLACK KNIGHT SCHOOL		0	0	0.00%	0	0	0	0.00%	
BOYD TINSLEY ACADEMIC		0	0	0.00%	0	0	0	0.00%	
CACF-CLARK		0	0	0.00%	0	0	0	0.00%	
TOTAL EXPENDITURES		102,845,637	38,948,101	37.87%	63,492,356	102,440,457	405,180	99.61%	

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	NOTES
CHARLOTTESVILLE CITY	72,007,937	0	0.00%	72,007,937	72,007,937	0	100.00%	
STATE	21,269,132	6,575,585	30.92%	14,693,547	21,269,132	0	100.00%	
TUITION AND OTHER	9,556,568	95,816	1.00%	9,460,752	9,556,568	0	100.00%	
FEDERAL	12,000	14,971	124.76%	-2,971	12,000	0	100.00%	
TOTAL REVENUES	102,845,637	6,686,372	6.50%	96,159,265	102,845,637	0	100.00%	
NET REVENUE/(EXPENSE)					405,180	405,180		
					BEGINNING FUND BALANCE	9,090,568	A	
					NET REVENUE/(EXPENSE) AFTER GAINSHARE	202,590	B	
					PROJECTED ENDING FUND BALANCE	9,293,158	A + B	