



Charlottesville City Schools

Projection Report

Through December 31, 2025

School Board Meeting Date: January 08, 2026

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		54,636,194	22,953,501	42.01%	31,421,288	54,374,790	261,404	99.52%	
DIVISION WIDE EMPLOYEE BENEFITS		22,747,562	9,911,818	43.57%	12,691,237	22,603,055	144,508	99.36%	
CHS	Dr. Justin Mahone	190,864	81,330	42.61%	109,534	190,864	0	100.00%	
CMS	Mr. Rodney Jordan	86,912	25,505	29.35%	61,407	86,912	0	100.00%	
WALKER	Dr. Summerlyn Thompson	76,030	34,454	45.32%	41,576	76,030	0	100.00%	
SUNRISE ELEM	Mr. Brad Handrich	34,597	11,467	33.15%	23,130	34,597	0	100.00%	
SUMMIT ELEM	Ms. Carmella Johnson	27,424	19,106	69.67%	8,318	27,424	0	100.00%	
GREENBRIER ELEM	Ms. Dina Fricke	28,617	15,496	54.15%	13,121	28,617	0	100.00%	
JACKSON-VIA ELEM	Dr. Tara Bartlett	38,311	19,594	51.14%	18,717	38,311	0	100.00%	
TALL OAKS ELEM	Ms. Georgette Mickens	27,889	22,957	82.32%	4,932	27,889	0	100.00%	
TRAILBLAZER ELEM	Ms. Chantel Beverly	28,926	22,833	78.93%	6,093	28,926	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Anna Isley	474,378	133,579	28.16%	340,799	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	959,233	54.35%	805,608	1,764,841	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	51,233	12,786	24.96%	38,447	51,233	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	124,465	43,780	35.17%	80,685	124,465	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Anna Isley	23,050	9,213	39.97%	13,837	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	13,141	25.57%	38,247	51,388	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	153,029	65,789	42.99%	87,240	153,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	510,887	204,479	40.02%	306,408	510,887	0	100.00%	
LUGO-MCGINNESS ACADEMY	Dr. Lamont Trotter	11,411	4,740	41.53%	6,672	11,411	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	61,542	3,884	6.31%	57,658	61,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	17,853	10.68%	149,272	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	5,078	52.87%	4,526	9,604	0	100.00%	
GIFTED EDUCATION	Dr. Anna Isley	22,564	12,012	53.24%	10,552	22,564	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	56,943	19,025	33.41%	37,918	56,943	0	100.00%	
MENTORING	Dr. Anna Isley	11,762	5,936	50.47%	5,826	11,762	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	612,411	255,368	41.70%	357,043	612,411	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	107,337	45.99%	126,079	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	9,510,093	109,065	1.15%	9,401,028	9,510,093	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	187,872	78,701	41.89%	109,171	187,872	0	100.00%	
PUBLIC RELATIONS	Ms. Beth Cheuk	49,262	29,326	59.53%	19,936	49,262	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	70,069	38,077	54.34%	31,992	70,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	28,427	45.28%	34,355	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	84,599	37.52%	140,901	225,500	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	4,673,778	4,593,121	98.27%	80,658	4,673,778	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	87,020	54,499	62.63%	32,521	87,020	0	100.00%	
TOTAL EXPENDITURES		102,845,637	45,402,337	44.15%	57,037,388	102,439,726	405,911	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 PERCENT RECEIVED	NOTES
CHARLOTTESVILLE CITY	72,007,937	0	0.00%	72,007,937	72,007,937	0	100.00%	
STATE	21,269,132	8,251,960	38.80%	13,017,172	21,269,132	0	100.00%	
TUITION AND OTHER	9,556,568	169,108	1.77%	9,387,460	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	8,436,040	8.20%	94,409,597	102,845,637	0	100.00%	

NET REVENUE/(EXPENSE)						405,911	405,911	
						BEGINNING FUND BALANCE	9,090,568	A
						NET REVENUE/(EXPENSE) AFTER GAINSHARE	202,956	B
						PROJECTED ENDING FUND BALANCE	9,293,524	A + B