



**Charlottesville City Schools**

Projection Report

Through April 30, 2026

School Board Meeting Date: May 07, 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		54,629,059	40,703,213	74.51%	13,629,560	54,332,774	296,286	99.46%	
DIVISION WIDE EMPLOYEE BENEFITS		22,747,562	17,122,979	75.27%	5,596,755	22,719,734	27,828	99.88%	
CHS	Dr. Justin Mahone	191,014	120,980	63.34%	70,034	191,014	0	100.00%	
CMS	Mr. Rodney Jordan	87,212	49,141	56.35%	38,071	87,212	0	100.00%	
WALKER	Dr. Summerlyn Thompson	76,030	46,128	60.67%	29,902	76,030	0	100.00%	
SUNRISE ELEM	Mr. Brad Handrich	34,597	17,456	50.46%	17,141	34,597	0	100.00%	
SUMMIT ELEM	Ms. Carmella Johnson	33,424	22,116	66.17%	11,308	33,424	0	100.00%	
GREENBRIER ELEM	Ms. Dina Fricke	28,617	24,307	84.94%	4,310	28,617	0	100.00%	
JACKSON-VIA ELEM	Mr. John Kronstain	38,311	28,036	73.18%	10,275	38,311	0	100.00%	
TALL OAKS ELEM	Ms. Georgette Mickens	28,789	25,028	86.93%	3,761	28,789	0	100.00%	
TRAILBLAZER ELEM	Ms. Chantel Beverly	28,926	28,078	97.07%	848	28,926	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Anna Isley	472,953	184,818	39.08%	288,135	472,953	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	119,160	90,010	75.54%	29,150	119,160	0	100.00%	
STUDENT SERVICES (incl. SPED)	Ms. Rachel Rasnake	1,744,841	1,016,506	58.26%	728,335	1,744,841	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	53,733	29,375	54.67%	24,358	53,733	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	125,165	74,797	59.76%	50,368	125,165	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Anna Isley	23,050	13,311	57.75%	9,739	23,050	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	116,189	58,502	50.35%	57,687	116,189	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	48,388	22,512	46.52%	25,876	48,388	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	153,029	125,023	81.70%	28,006	153,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	510,887	335,819	65.73%	175,068	510,887	0	100.00%	
ALTERNATIVE ED (incl. LUGO-MCGINNESS ACADEMY)	Dr. Lamont Trotter	11,486	8,160	71.04%	3,326	11,486	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	61,542	5,625	9.14%	55,917	61,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	84,137	50.34%	82,988	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	8,036	83.67%	1,568	9,604	0	100.00%	
GIFTED EDUCATION	Dr. Anna Isley	20,082	16,910	84.20%	3,172	20,082	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	56,943	28,792	50.56%	28,151	56,943	0	100.00%	
MENTORING	Dr. Anna Isley	11,762	7,321	62.25%	4,441	11,762	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	612,411	386,839	63.17%	225,572	612,411	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	139,844	59.91%	93,572	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	9,510,093	187,553	1.97%	9,322,540	9,510,093	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	192,478	144,260	74.95%	48,218	192,478	0	100.00%	
PUBLIC RELATIONS	Ms. Amanda Simalchik	50,462	44,708	88.60%	5,754	50,462	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	70,069	61,490	87.76%	8,579	70,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	44,921	71.55%	17,861	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	134,373	59.59%	91,127	225,500	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	4,673,778	4,636,174	99.20%	37,604	4,673,778	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	87,020	66,637	76.58%	20,383	87,020	0	100.00%	
<b>TOTAL EXPENDITURES</b>		<b>102,845,637</b>	<b>71,442,063</b>	<b>69.47%</b>	<b>31,079,460</b>	<b>102,521,523</b>	<b>324,114</b>	<b>99.68%</b>	

**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	NOTES
CHARLOTTESVILLE CITY	72,007,937	32,927,718	45.73%	39,080,220	72,007,937	0	100.00%	
STATE	21,269,132	14,643,827	68.85%	6,625,305	21,269,132	0	100.00%	
TUITION AND OTHER	9,556,568	272,564	2.85%	9,284,004	9,556,568	0	100.00%	
FEDERAL	12,000	32,779	273.16%	-20,779	12,000	0	100.00%	
<b>TOTAL REVENUES</b>	<b>102,845,637</b>	<b>47,876,886</b>	<b>46.55%</b>	<b>54,968,751</b>	<b>102,845,637</b>	<b>0</b>	<b>100.00%</b>	

<b>NET REVENUE/(EXPENSE)</b>						<b>324,114</b>	<b>324,114</b>	
						<b>BEGINNING FUND BALANCE</b>	<b>10,655,333</b>	A
						<b>NET REVENUE/(EXPENSE) AFTER GAINSHARE</b>	<b>162,057</b>	B
						<b>PROJECTED ENDING FUND BALANCE</b>	<b>10,817,390</b>	A + B