



Charlottesville City Schools

Projection Report

Through May 29, 2026

School Board Meeting Date: June 04, 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		54,626,812	45,232,270	82.80%	9,220,027	54,452,297	174,515	99.68%	
DIVISION WIDE EMPLOYEE BENEFITS		22,740,164	18,952,541	83.34%	3,615,259	22,567,800	172,364	99.24%	
CHS	Dr. Justin Mahone	191,014	123,867	64.85%	67,147	191,014	0	100.00%	
CMS	Mr. Rodney Jordan	87,212	73,443	84.21%	13,769	87,212	0	100.00%	
WALKER	Dr. Summerlyn Thompson	76,030	57,972	76.25%	18,058	76,030	0	100.00%	
SUNRISE ELEM	Mr. Brad Handrich	34,597	18,403	53.19%	16,194	34,597	0	100.00%	
SUMMIT ELEM	Ms. Carmella Johnson	33,424	28,582	85.51%	4,842	33,424	0	100.00%	
GREENBRIER ELEM	Ms. Dina Fricke	30,667	26,709	87.10%	3,958	30,667	0	100.00%	
JACKSON-VIA ELEM	Mr. John Kronstain	38,311	32,361	84.47%	5,950	38,311	0	100.00%	
TALL OAKS ELEM	Ms. Georgette Mickens	28,789	25,846	89.78%	2,943	28,789	0	100.00%	
TRAILBLAZER ELEM	Ms. Chantel Beverly	28,926	28,335	97.96%	591	28,926	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Anna Isley	460,053	195,529	42.50%	264,524	460,053	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	119,160	108,482	91.04%	10,679	119,160	0	100.00%	
STUDENT SERVICES (incl. SPED)	Ms. Rachel Rasnake	1,657,480	1,023,195	61.73%	634,285	1,657,480	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	53,733	31,615	58.84%	22,118	53,733	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	143,715	86,893	60.46%	56,822	143,715	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Anna Isley	23,050	16,232	70.42%	6,818	23,050	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	119,974	106,624	88.87%	13,350	119,974	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	48,388	29,755	61.49%	18,633	48,388	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	153,029	136,225	89.02%	16,804	153,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	542,443	379,268	69.92%	163,174	542,443	0	100.00%	
ALTERNATIVE ED (incl. LUGO-MCGINNESS ACADEMY)	Dr. Lamont Trotter	11,486	8,721	75.93%	2,765	11,486	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	61,542	6,907	11.22%	54,635	61,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	87,955	52.63%	79,170	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	8,770	91.32%	834	9,604	0	100.00%	
GIFTED EDUCATION	Dr. Anna Isley	20,082	17,256	85.93%	2,826	20,082	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	56,943	29,862	52.44%	27,081	56,943	0	100.00%	
MENTORING	Dr. Anna Isley	11,762	8,538	72.59%	3,224	11,762	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	612,411	406,642	66.40%	205,769	612,411	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	149,755	64.16%	83,661	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	9,536,047	212,311	2.23%	9,323,735	9,536,047	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	222,478	175,990	79.10%	46,488	222,478	0	100.00%	
PUBLIC RELATIONS	Ms. Amanda Simalchik	80,377	51,037	63.50%	29,340	80,377	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	70,069	62,443	89.12%	7,626	70,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	57,782	46,401	80.30%	11,381	57,782	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	215,500	155,454	72.14%	60,046	215,500	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	4,673,778	4,636,424	99.20%	37,354	4,673,778	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	70,117	66,637	95.04%	3,480	70,117	0	100.00%	
TOTAL EXPENDITURES		102,845,637	78,143,398	75.98%	24,355,360	102,498,758	346,879	99.66%	

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	16,327,541	76.77%	4,941,591	21,269,132	0	100.00%	
TUITION AND OTHER	9,556,568	376,723	3.94%	9,179,845	9,556,568	0	100.00%	
FEDERAL	12,000	32,779	273.16%	-20,779	12,000	0	100.00%	
TOTAL REVENUES	102,845,637	49,664,761	48.29%	53,180,876	102,845,637	0	100.00%	

NET REVENUE/(EXPENSE)

BEGINNING FUND BALANCE 10,655,333 A

NET REVENUE/(EXPENSE) AFTER GAINSHARE 173,439 B

PROJECTED ENDING FUND BALANCE 10,828,773 A + B