



Charlotteville City Schools

Projection Report
Through August 31, 2026
School Board Meeting Date: September 03, 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		56,260,343	5,444,935	9.68%	50,691,020	56,135,954	124,389	99.78%	
DIVISION WIDE EMPLOYEE BENEFITS		22,004,842	2,803,252	12.74%	19,034,769	21,838,021	166,820	99.24%	
CHS	Dr. Justin Mahone	189,617	32,897	17.35%	156,720	189,617	0	100.00%	
CMS	Dr. Summerlyn Thompson	110,220	9,023	8.19%	101,197	110,220	0	100.00%	
SUNRISE ELEM	Mr. Brad Handrich	40,050	1,501	3.75%	38,549	40,050	0	100.00%	
SUMMIT ELEM	Ms. Carmella Johnson	32,220	6,157	19.11%	26,063	32,220	0	100.00%	
GREENBRIER ELEM	Ms. Dina Fricke	33,933	10,354	30.51%	23,579	33,933	0	100.00%	
JACKSON-VIA ELEM	Mr. John Kronstain	42,390	7,876	18.58%	34,514	42,390	0	100.00%	
TALL OAKS ELEM	Ms. Courtney Saunders	33,840	3,714	10.97%	30,126	33,840	0	100.00%	
TRAILBLAZER ELEM	Ms. Chantel Beverly	33,795	8,512	25.19%	25,283	33,795	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Anna Isley	446,338	80,893	18.12%	365,445	446,338	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	100,250	7,398	7.38%	92,852	100,250	0	100.00%	
STUDENT SERVICES (incl. SPED)	Ms. Rachel Rasnake	1,738,551	6,979	0.40%	1,731,572	1,738,551	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	46,109	341	0.74%	45,768	46,109	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	112,018	21,954	19.60%	90,064	112,018	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Anna Isley	20,745	3,177	15.32%	17,568	20,745	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	171,091	100,663	58.84%	70,428	171,091	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	46,249	605	1.31%	45,644	46,249	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	137,725	33,206	24.11%	104,519	137,725	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	509,708	201,746	39.58%	307,962	509,708	0	100.00%	
ALTERNATIVE ED (incl. LUGO-MCGINNESS ACADEMY)	Dr. Lamont Trotter	11,574	1,524	13.16%	10,050	11,574	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	55,388	926	1.67%	54,462	55,388	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	166,378	3,198	1.92%	163,180	166,378	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	8,644	1,234	14.28%	7,410	8,644	0	100.00%	
GIFTED EDUCATION	Dr. Anna Isley	20,308	3,092	15.23%	17,216	20,308	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	51,248	16,497	32.19%	34,751	51,248	0	100.00%	
MENTORING	Dr. Anna Isley	13,186	4,492	34.07%	8,694	13,186	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	680,230	266,463	39.17%	413,767	680,230	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	218,814	85,378	39.02%	133,436	218,814	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	11,011,906	38,183	0.35%	10,973,723	11,011,906	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	547,170	22,733	4.15%	524,437	547,170	0	100.00%	
PUBLIC RELATIONS	Ms. Amanda Simalchik	71,336	28,977	40.62%	42,359	71,336	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	88,062	22,014	25.00%	66,048	88,062	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	8,113	12.92%	54,669	62,782	0	100.00%	
MAINTENANCE DEPARTMENT	Ms. Kim Powell	5,730,359	5,530,359	96.51%	200,000	5,730,359	0	100.00%	
HOUSEKEEPING DEPARTMENT	Ms. Kim Powell	219,220	30,394	13.86%	188,826	219,220	0	100.00%	
TRANSPORTATION	Ms. Kim Powell	4,795,764	4,723,058	98.48%	72,706	4,795,764	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	38,718	17,596	45.45%	21,122	38,718	0	100.00%	
STRATEGIC INITIATIVES	Dr. Denise Mulford	18,000	4,384	24.36%	13,616	18,000	0	100.00%	
FAMILY ENGAGEMENT	Dr. Denise Mulford	18,000	80	0.44%	17,920	18,000	0	100.00%	
TOTAL EXPENDITURES		105,937,121	19,593,879	18.50%	86,052,032	105,645,912	291,209	99.73%	

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
CHARLOTTEVILLE CITY	73,592,378	0	0.00%	73,592,378	73,592,378	0	100.00%	
STATE	21,211,410	0	0.00%	21,211,410	21,211,410	0	100.00%	
TUITION AND OTHER	11,121,333	93,265	0.84%	11,028,068	11,121,333	0	100.00%	
FEDERAL	12,000	0	0.00%	12,000	12,000	0	100.00%	
TOTAL REVENUES		105,937,121	93,265	0.09%	105,843,856	105,937,121	0	100.00%

NET REVENUE/(EXPENSE)

291,209

291,209

BEGINNING FUND BALANCE

10,655,333

A

NET REVENUE/(EXPENSE) AFTER GAINSHARE

145,605

B

PROJECTED ENDING FUND BALANCE

10,800,938

A + B