



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		39,581,006	31,367,371	79.25%	8,055,851	39,423,222	157,784	99.60%	
DIVISION WIDE EMPLOYEE BENEFITS		15,394,725	13,217,257	85.86%	2,379,694	15,596,951	-202,226	101.31%	
CHS	Dr. Eric Irizarry	137,646	98,891	71.84%	38,755	137,646	0	100.00%	
BUFORD	Stephaine Carter	52,592	43,000	81.76%	9,593	52,592	0	100.00%	
WALKER	Dr. Adam Hastings	71,132	52,959	74.45%	18,173	71,132	0	100.00%	
BURNLEY-MORAN	Dr. Elizabeth Korab	38,497	27,185	70.62%	11,312	38,497	0	100.00%	
CLARK	Deanna Isley	34,154	26,200	76.71%	7,954	34,154	0	100.00%	
GREENBRIER	Pat Cuomo	43,530	38,045	87.40%	5,485	43,530	0	100.00%	
JACKSON-VIA	Dr. Justin Mahone	40,393	35,864	88.79%	4,529	40,393	0	100.00%	
JOHNSON	Summerlyn Thompson	36,598	27,059	73.94%	9,539	36,598	0	100.00%	
VENABLE	Dr. Erin Kershner	35,204	27,533	78.21%	7,670	35,204	0	100.00%	
DIVISION WIDE PRESCHOOL	Sheila Sparks	12,850	6,812	53.01%	6,038	12,850	0	100.00%	
DIVISION WIDE INSTRUCTION	James Henderson	419,247	206,593	49.28%	212,654	419,247	0	100.00%	
DIVISION WIDE MEDIA	Jeff Faust	99,655	76,780	77.05%	22,875	99,655	0	100.00%	
STUDENT SERVICES & SPED	Dr. Kendra King	3,601,589	3,068,796	85.21%	532,793	3,601,589	0	100.00%	
VOCATIONAL EDUCATION	Dr. Eric Irizarry	738,068	601,736	81.53%	136,332	738,068	0	100.00%	
FINE ARTS	Aaron Eichorst	131,968	123,627	93.68%	8,341	131,968	0	100.00%	
LEADERSHIP COORDINATORS	James Henderson	20,745	12,055	58.11%	8,690	20,745	0	100.00%	
INSTRUCTIONAL COMPUTING	Jeff Faust	58,370	62,511	107.09%	-4,140	58,370	0	100.00%	
ESL LOCAL	Bev Catlin	18,799	7,690	40.91%	11,109	18,799	0	100.00%	
ATHLETIC DEPARTMENT	Rodney Redd	120,532	115,983	96.23%	4,549	120,532	0	100.00%	
SPECIAL ED PRESCHOOL	Dr. Kendra King	2,418	775	32.06%	1,643	2,418	0	100.00%	
TECHNICAL SUPPORT	Jeff Faust	219,886	169,907	77.27%	49,979	219,886	0	100.00%	
LUGO-MCGINNESS ACADEMY	Jill Dahl	10,303	5,609	54.44%	4,694	10,303	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EV	Dr. Kendra King	30,679	23,160	75.49%	7,519	30,679	0	100.00%	
DIVISION WIDE HEALTH/PE	Jesscia Brantley	8,644	7,755	89.72%	888	8,644	0	100.00%	
GIFTED EDUCATION	Bev Catlin	17,958	6,795	37.84%	11,163	17,958	0	100.00%	
MENTORING	James Henderson	14,670	3,568	24.32%	11,102	14,670	0	100.00%	
FINANCE DEPARTMENT	Renee Hoover	445,676	364,093	81.69%	81,583	445,676	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Dr. Gary Blair	492,819	406,238	82.43%	86,581	492,819	0	100.00%	
ADMINISTRATIVE SUPPORT	Kim Powell	3,355,680	3,054,726	91.03%	82,809	3,137,535	218,145	93.50%	1
OFFICE OF SUPERINTENDENT	Dr. Rosa Atkins	222,782	54,172	24.32%	168,610	222,782	0	100.00%	
PUBLIC RELATIONS	Beth Cheuk	50,608	38,410	75.90%	12,199	50,608	0	100.00%	
SCHOOL BOARD	Kim Powell	59,782	46,075	77.07%	13,707	59,782	0	100.00%	
MAINTENANCE DEPARTMENT	Kim Powell	3,663,617	3,483,286	95.08%	180,331	3,663,617	0	100.00%	
HOUSEKEEPING DEPARTMENT	Kim Powell	176,821	156,754	88.65%	20,067	176,821	0	100.00%	
VIRTUAL EDUCATION	Jeff Faust	59,124	53,302	90.15%	5,822	59,124	0	100.00%	
ENTERPRISE MGT SYSTEMS	Kim Powell	140,000	87,246	62.32%	52,754	140,000	0	100.00%	
TOTAL EXPENDITURES		69,658,767	57,205,820	82.12%	12,279,244	69,485,064	173,703	99.75%	

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	51,533,776	49,498,350	96.05%	2,035,426	51,533,776	0	100.00%	
STATE	16,280,948	13,363,826	82.08%	2,670,573	16,034,399	-246,549	98.49%	2
TUITION AND OTHER	1,820,043	908,563	49.92%	984,326	1,892,888	72,845	104.00%	
FEDERAL	24,000	10,825	45.10%	13,175	24,000	0	100.00%	
TOTAL REVENUES	69,658,767	63,781,564	91.56%	5,703,500	69,485,063	-173,704	99.75%	

NET REVENUE/(EXPENSE)	0	0	
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BEGINNING FUND BALANCE 782,410 A

NET REVENUE/(EXPENSE) AFTER GAINSHARE 0 B

PROJECTED ENDING FUND BALANCE 782,410 A + B

NOTES

1 Budgeted fund balance not intended to be expended

2 Reflects net of increase in student membership and loss of the LCI - Hold Harmless Funds