

School Board Adopted Budget

2023-24



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

SCHOOL BOARD MEMBERS



Elizabeth Doerr,
1st District



Mariah White,
2nd District



Kenya Gibson,
3rd District



Jonathan Young
4th District



Stephanie Rizzi
5th District, Chair



Dr. Shonda Harris-Muhammed
6th District



Cheryl Burke,
7th District, Vice-Chair



Dawn Page,
8th District



Nicole Jones,
9th District

The School Board is Richmond's local governing educational body and is composed of one Board representative from each of the nine districts. Board members are elected by the citizens to a four-year term of office. The Chair and Vice Chair are elected by the other members of the School Board.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

LEADERSHIP TEAM

JASON KAMRAS
SUPERINTENDENT

VACANT
CHIEF OF STAFF

SOLOMON JEFFERSON
LESLIE WIGGINS
CHIEF ACADEMIC OFFICERS

VACANT
CHIEF TALENT OFFICER

RENESHA PARKS
CHIEF STUDENT WELLNESS OFFICER

SHADAE THOMAS HARRIS
CHIEF ENGAGEMENT OFFICER

DANA FOX
CHIEF OPERATING OFFICER

RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
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Introduction



June 5, 2023

Honorable Michael J. Jones
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear President Jones:

On behalf of the Richmond City School Board, it is my pleasure to submit our FY24 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning and public input. The School Board's adopted budget for FY24 is reflected below:

General Fund Budget	383,142,390.00
Special Revenue Budget	134,817,402.00
Capital Improvement Fund Budget - FY24	2,500,000.00

Highlights of the financial plan include increased funding to support:

- Collective bargaining for the following units: Teachers, Instructional Assistants, and Care & Safety Associates
- A 1.17% "step" for all staff on a decompressed salary scale
- Additional support for Student Wellness and English Learners
- "Saving" key positions currently funded by the American Rescue Plan, such as bus drivers and nurses

The School Board is ready to work with your administration and the City Council to clarify any items in the budget.

Sincerely,



Ms. Stephanie Rizzi, Chair
5th District

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

EXECUTIVE SUMMARY

The School Board was established in 1868 to provide educational opportunities to the residents of the City. It is governed by a nine-member board, one for each City district, elected by the citizens of the City to serve four-year terms.

RPS Schools/Programs

Elementary Education

- Barack Obama Elementary School
- Bellevue Elementary School
- Broad Rock Elementary School
- Cardinal Elementary School
- Chimborazo Elementary School
- Elizabeth D. Redd Elementary School
- Fairfield Court Elementary School
- G.H. Reid Elementary School
- George W. Carver Elementary School
- Ginter Park Elementary School
- Henry L. Marsh, III Elementary School
- J. B Fisher Elementary School
- J. H. Blackwell Elementary School
- J. H. Blackwell Preschool
- J. L. Francis Elementary School
- John B. Cary Elementary School
- Linwood Holton Elementary School
- Martin Luther King Jr. Preschool
- Mary Munford Elementary School
- Mary Scott Preschool
- Maymont Preschool
- Miles J. Jones Elementary School
- Oak Grove-Bellemeade Elementary School
- Overby-Sheppard Elementary School
- Richmond Virtual Academy
- Southampton Elementary School
- Summer Hill Preschool
- Swansboro Elementary School
- Westover Hills Elementary School
- William Fox Elementary School
- Woodville Elementary School

Secondary Education

- Albert Hill Middle School
- Binford Middle School
- Lucille M. Brown Middle School
- Martin Luther King Jr. Middle School
- River City Middle School
- Thomas C. Boushall Middle School
- Thomas H. Henderson Middle School
- Armstrong High School
- George Wythe High School
- John Marshall High School
- Richmond Community High School
- Franklin Military Academy
- Huguenot High School
- Open High School
- Thomas Jefferson High School
- Amelia Street School
- Richmond Alternative School
- Richmond Technical Center
- Thrive

Charter Schools

- Patrick Henry School of Science and Arts
- Richmond Career Education and Employment Academy

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Fiduciary Responsibility (Fiscal Agent) - Regional Schools and Programs

The School Board has a fiduciary responsibility in its capacity as fiscal agent for the Maggie L. Walker Governor's School for Government and International Studies (the Governor's School). The Governor's School operates as an educational consortium and provides specialized and gifted education for students of participating cities and counties from throughout central and southern Virginia. It is governed by a separate board that includes one member from each of the participating localities.

Additionally, RPS serves as fiscal agent for the following schools and programs:

- Regional Adult Education Program
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Demographics

Average Daily Membership

March 31 Average Daily Membership, or ADM, is the student enrollment count that drives most state funding for public education. ADM is the total days in membership for all students, grades K through 12, over the school year divided by the number of days school was in session. School divisions receive state funding based on their students' ADM as of March 31st of the fiscal year. The budget is based on a projected FY2024 March 31 student ADM of 19,820.

An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education preschool pupils, pupils in hospitals, clinics or detention homes, and local programs such as vocational and alternative education centers (i.e., centers or schools which receive, but do not officially enroll students). September 2023 membership is projected to be 21,069 with approximately 750 Pre-K students.

Free and Reduced Lunch Population

Free and reduced lunch population is a measure of poverty. As reported in the Department of Education's April 1, 2022 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 20,987 or 100% of our students receiving free meals under the Federal school lunch program.

RPS applied and received approval to operate a (CEP) program effective July 1, 2014, whereby all students can eat breakfast and lunch for free. This works well in districts with significant poverty. RPS no longer captures free or reduced eligibility information from students.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Fund Structure/Relationship

RPS has two budgets: an Operating Budget and a Capital Improvement Plan (CIP) Budget. The Operating Budget covers all the day-to-day costs of running the school division: teacher salaries, curricular materials, transportation, and so on. In fiscal year (FY24), the RPS Operating Budget is approximately \$517.9 million.

The CIP Budget covers major facility expenses: everything from new HVAC systems to new roofs. Smaller maintenance expenses (e.g., replacing light bulbs) are not covered by the CIP budget; they are covered by the Operating Budget. In fiscal year (FY24), the RPS CIP budget is \$2.5 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY24), RPS has about \$383.1 million budgeted in the General Fund and about \$134.8 million budgeted in the Special Revenue Fund.

The General Fund (roughly 74% of the Operating Budget) covers most of the division's day-to-day operations. It is resourced almost exclusively by revenues from the Commonwealth of Virginia and the City of Richmond. The Special Revenue Fund includes programs like Head Start and Title I, and resources from the American Rescue Plan Act of 2021, that are resourced by the federal government. It is important to note that the programs resourced by the Special Revenue Fund are largely formula-driven, meaning they are far less discretionary than the General Fund.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Budget Process

The School Board’s mission, vision, and goals statements provide the foundation for the recommendations contained within this Annual Financial Plan. Staff members at all management levels participate in the development of the budget. The budget is developed from guidance on priorities and strategic directions of the School Board. The budget is an evolving document that is revised and updated during each budget phase. The School Board holds numerous work sessions and at least one public hearing throughout the budget process. Richmond Public Schools has three budget phases in the development process:

Phase I – *Superintendent’s Estimate of Needs* is the beginning phase of budget development used to gather input from parents, business leaders, and other community stakeholders. This phase represents the superintendent’s presentation of the needs of the school division for the upcoming school year to the School Board in January (**Code of Virginia § 22.1-92**).

Phase II – *School Board’s Approved Budget* is the School Board’s recommended spending plan submitted to the Mayor, the City Administration, and the City Council. This phase consists of numerous work sessions and at least one public hearing to ensure input from all interested stakeholders. The budget is approved in February so it can be incorporated into the Mayor’s financial plan for submission to City Council in March.

Phase III – *School Board’s Adopted Budget* represents the School Board’s adopted budget based on state funding levels and the appropriation ordinance adopted by City Council. The Mayor’s recommendation is forwarded to the Richmond City Council, which must adopt the schools’ appropriation by legal ordinance on or before May 15th of each year. Subsequent to the City Council’s action, the School Board makes any required adjustments to balance the budget which is adopted in June.

Fiscally Dependent School Division

Richmond Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Richmond Public Schools does not levy taxes or issue debt. The School Board derives its authority as a political subdivision of the State and has the constitutional responsibility to provide public education to the residents of Richmond.

Financial

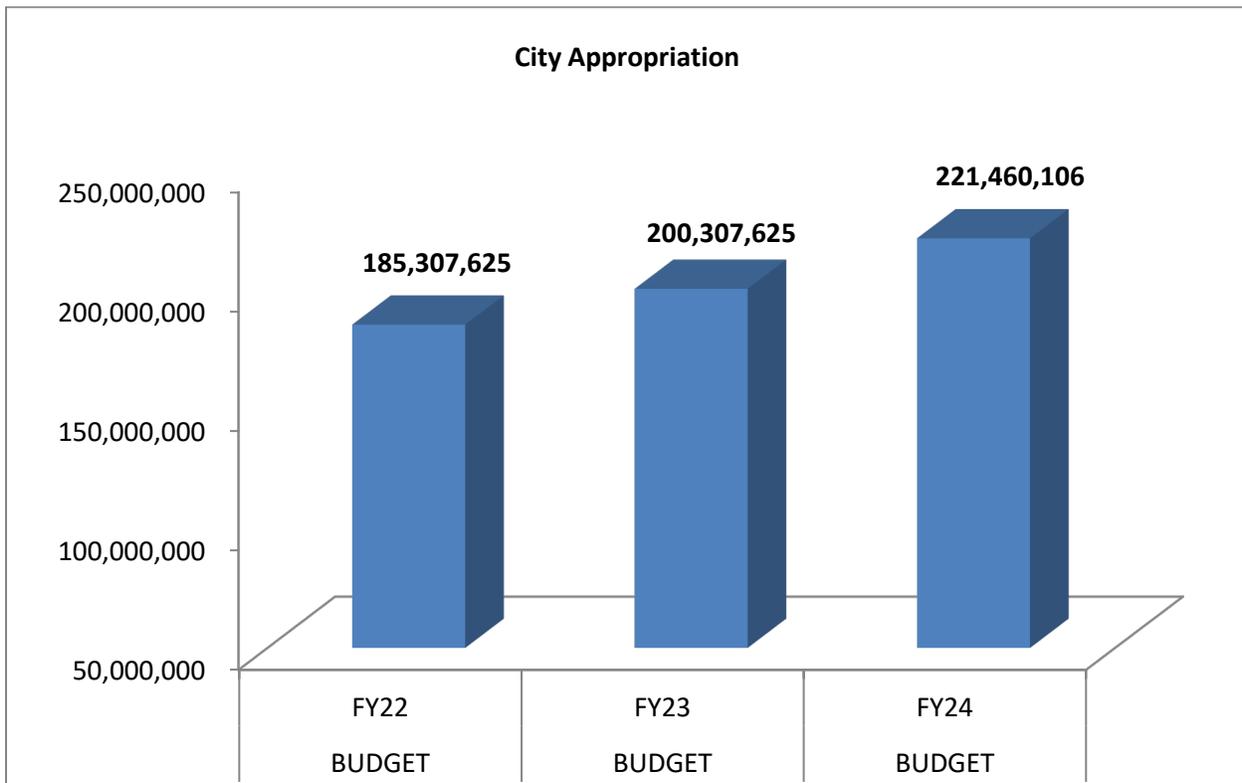


**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Revenue Highlights

Local Revenue

Richmond Public Schools’ budget reflects an appropriation from the City of Richmond in the amount of \$221.5 million representing an increase of almost \$21 million over FY23. The City of Richmond provides 57.8% of the revenue for our operating budget. The City’s allocation provides funding to support the required local match for Standards of Quality (SOQ), and other state revenue streams, as well as programs and services not included in the SOQ funding formula. The City of Richmond funds the school division in excess of the minimum amounts designated by the SOQ in order to provide students with relevant, engaging, and innovative teaching and learning experiences.



State Revenue

The SOQ is established in the Virginia Constitution as the minimum educational program school divisions must provide. The specific requirements of the SOQ are set out in the Code of Virginia and the appropriation act, and include requirements for programs and staffing. State funding must be matched by the locality. Localities may spend more than the required amounts and offer programs and employ staff beyond what is required. Each SOQ account is funded by a per pupil cost calculated for each division and distributed on March 31 ADM.

Fiscal Year 2024 marks the second year of the state’s biennial budget. The State’s budget reflects adjustments for re-benchmarking costs associated with the Standards of Quality. The impact to Richmond is a net increase from state resources totaling \$6.7M.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Other Revenue

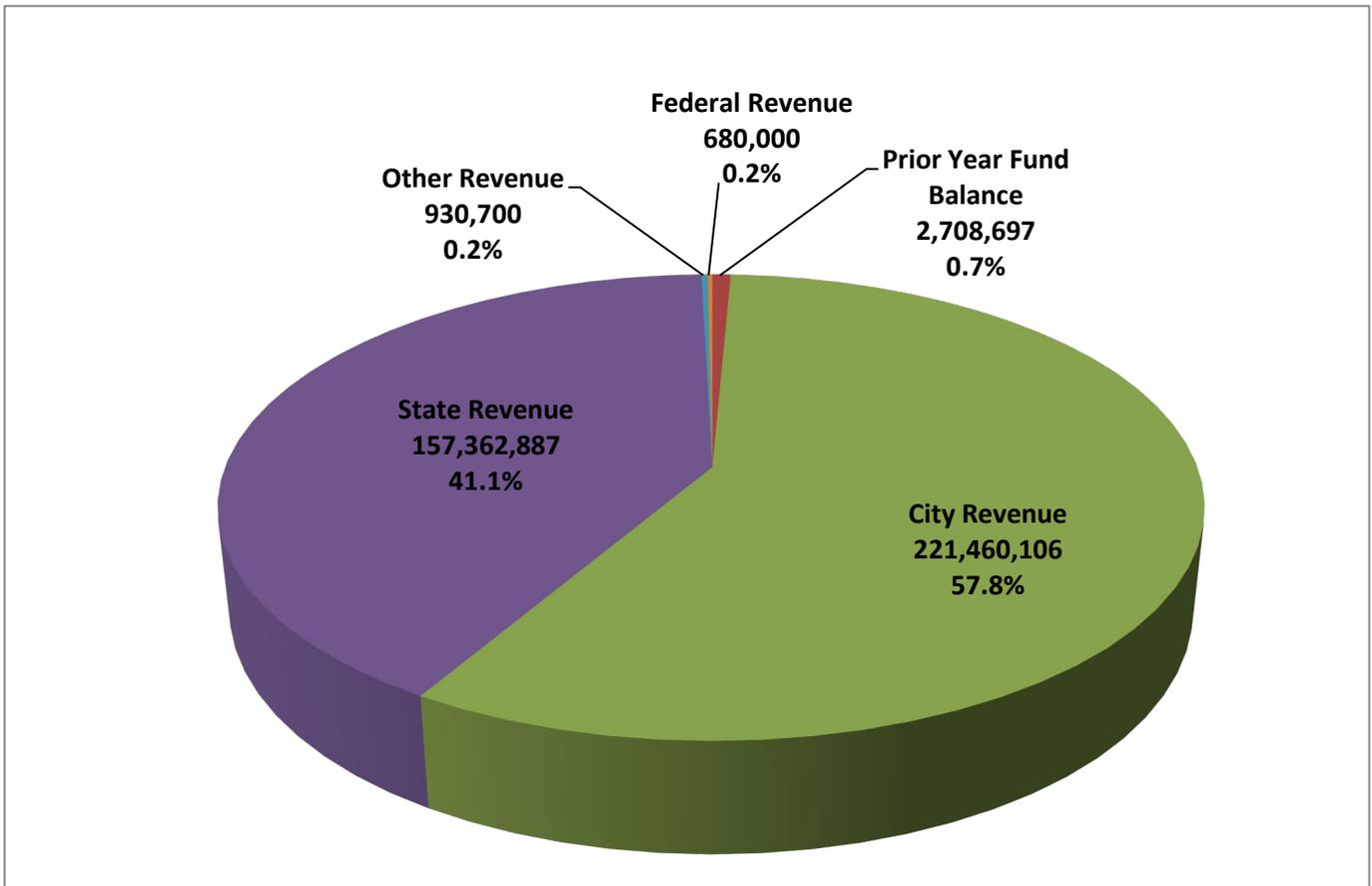
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$930K or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$993K for FY24 due to the loss of indirect costs associated with ESSER & ARP funding.

Federal Revenue

Federal funding that supports the general fund budget consists of Impact Aid and Army JROTC programs. These resources total \$680K or 0.2% of the operating budget and are expected to increase \$20K FY24.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
Prior Year Fund Balance	1,834,471	1,834,471	685,884	2,708,697	2,022,813	294.9%
City Revenue	185,307,625	185,307,625	200,307,625	221,460,106	21,152,481	10.6%
State Revenue	149,725,892	158,989,325	150,626,998	157,362,887	6,735,889	4.5%
Other Revenue	1,148,724	673,900	1,924,400	930,700	-993,700	-51.6%
Federal Revenue	559,736	660,000	660,000	680,000	20,000	3.0%
Total Revenue	338,576,448	347,465,321	354,204,907	383,142,390	28,937,483	8.2%



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

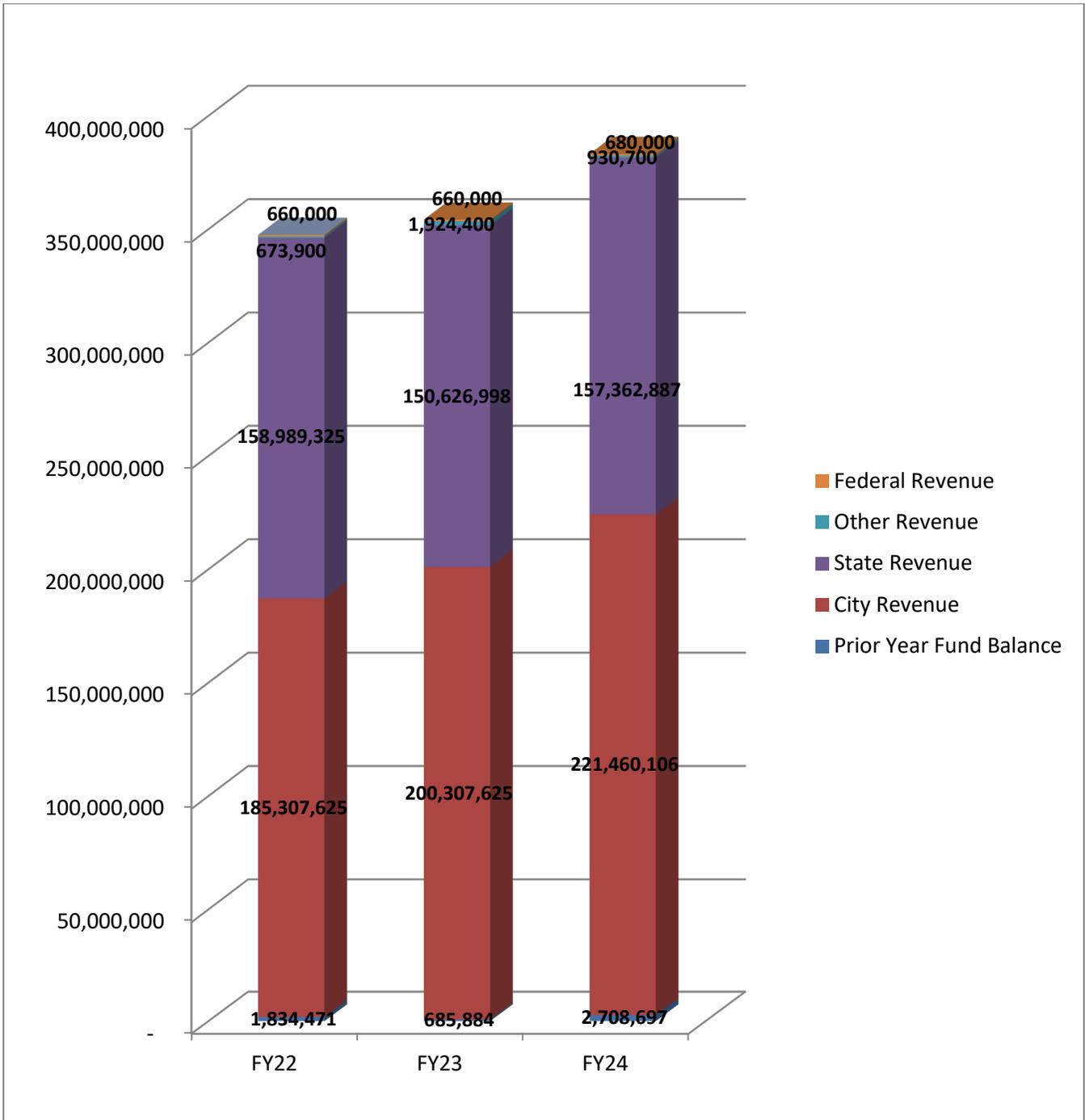
SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	1,834,471	1,834,471	685,884	2,708,697	2,022,813	294.9%
Total Reserves	1,834,471	1,834,471	685,884	2,708,697	2,022,813	294.9%
Operations - City Revenue	185,307,625	185,307,625	200,307,625	221,460,106	21,152,481	10.6%
Total City Revenue	185,307,625	185,307,625	200,307,625	221,460,106	21,152,481	10.6%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	50,120,413	58,065,646	49,916,182	47,920,111	(1,996,071)	-4.0%
Sales Tax	34,685,420	29,278,672	31,864,525	32,967,902	1,103,377	3.5%
Textbooks	1,141,368	1,227,393	1,270,303	1,275,406	5,103	0.4%
Career & Technical Education	1,008,932	1,084,976	556,561	558,797	2,236	0.4%
Gifted Education	552,258	593,882	537,369	539,528	2,159	0.4%
Special Education	10,131,804	10,895,443	6,007,022	6,031,153	24,131	0.4%
Remedial Education	4,587,987	4,933,786	4,471,681	4,489,644	17,963	0.4%
VRS Retirement	8,740,540	9,399,318	7,705,493	7,736,447	30,954	0.4%
Social Security	3,748,980	4,031,542	3,310,579	3,323,878	13,299	0.4%
Group Life	265,509	285,520	230,301	231,226	925	0.4%
English As A Second Language	2,385,034	2,369,406	2,390,280	3,088,647	698,367	29.2%
Sub-Total SOQ Revenues	117,368,245	122,165,584	108,260,296	108,162,739	(97,557)	-0.1%
INCENTIVE PROGRAMS						
Compensation Supplement	4,047,220	4,343,242	3,376,633	7,708,982	4,332,349	128.3%
At-Risk	11,341,861	12,196,395	14,896,074	15,508,063	611,989	4.1%
Virginia Preschool Initiative	2,842,369	4,688,485	4,275,629	3,134,625	(1,141,004)	-26.7%
Supplemental GF Payments	-	-	1,907,474	4,712,798	2,805,324	147.1%
Math Specialists Initiative	-	-	-	-	-	100.0%
Math/Reading Instructional Specialists	558,284	558,284	571,513	560,591	(10,922)	-1.9%
Early Reading Specialists Initiative	312,256	312,256	413,507	670,938	257,431	62.3%
Rebenchmarking Hold Harmless	-	-	4,729,951	4,698,149	(31,802)	100.0%
Bonus Payments	-	-	-	-	-	100.0%
Sub-Total Incentive Revenues	19,101,990	22,098,662	30,170,781	36,994,146	6,823,365	22.6%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	14,082	72,713	66,539	12,846	(53,693)	-80.7%
Sub-Total Categorical Revenues	14,082	72,713	66,539	12,846	(53,693)	-80.7%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	390,071	881,344	427,656	294,858	(132,798)	-31.1%
K-3 Class Size Reduction	5,789,344	6,432,142	5,664,367	5,844,348	179,981	3.2%
SOL Algebra Readiness	406,391	606,448	396,538	377,598	(18,940)	-4.8%
Infrastructure & Operations Per Pupil Fund	4,316,147	5,732,432	3,890,821	3,926,352	35,531	0.9%
Sub-Total Lottery Funded Programs	10,901,953	13,652,366	10,379,382	10,443,156	63,774	0.6%
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	2,339,622	1,000,000	1,750,000	1,750,000	-	0.0%
Sub-Total Other Program Revenue	2,339,622	1,000,000	1,750,000	1,750,000	-	0.0%
Total State Revenue	149,725,892	158,989,325	150,626,998	157,362,887	6,735,889	4.5%

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	10,473	200,000	200,000	100,000	(100,000)	-50.0%
Library Fines	350	1,000	1,000	1,000	-	0.0%
Textbook Fines	259	500	500	500	-	0.0%
Restitution/FOIA/Garnishments	5,451	10,200	10,200	6,000	(4,200)	-41.2%
Vendor Rebates	33,763	25,000	1,000	1,000	-	0.0%
Tuition	-	10,000	10,000	10,000	-	0.0%
Operating Expense Recovery	-	5,000	5,000	5,000	-	0.0%
Sale Of Surplus Property	50,117	10,000	10,000	10,000	-	0.0%
Interest/Dividends/Gains Invest	7,324	6,000	6,000	6,000	-	0.0%
Damages Recovery	16,565	1,200	1,200	1,200	-	0.0%
P-Card Initiative	32,754	20,000	20,000	35,000	15,000	75.0%
Indirect Cost Recovery	979,061	375,000	1,649,500	750,000	(899,500)	-54.5%
Miscellaneous	12,607	10,000	10,000	5,000	(5,000)	-50.0%
Total Other Revenue	1,148,724	673,900	1,924,400	930,700	(993,700)	-51.6%
FEDERAL REVENUE						
Impact Aid PL 103-382, Title VIII	22,793	180,000	180,000	180,000	-	0.0%
Army Reserve	536,943	480,000	480,000	500,000	20,000	4.2%
Total Federal Revenue	559,736	660,000	660,000	680,000	20,000	3.0%
Total General Fund Revenue	338,576,448	347,465,321	354,204,907	383,142,390	28,937,483	8.2%

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

The chart shown below provides a budgetary overview of changes in the school division's operating revenue.



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Budget Highlights

Expenditure Summary

The FY24 financial plan includes a budget increase of \$28.9 million, or 8.2%. The financial plan commits resources to implement collective bargaining agreements for Teachers, Instructional Assistants, Care & Safety and School Nutrition Services. The plan provides for existing positions to be move from the American Rescue Plan to the General Fund and adds new positions for ESL, Mental Health and Safety, Crisis Support, Athletics and Deputy Clerk. The following pages outline budgetary changes from FY23 to FY24.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
GENERAL FUND EXPENDITURE CHANGES FROM FY23 TO FY24**

Salaries and Benefits	FY24 Increase
Collective Bargaining Agreements	
Teacher Contract Unit	15,950,000
Instructional Assistant Unit	1,500,000
Care & Safety Unit	700,000
Annual 1.17% Step Increase for Decompressed Staff	3,500,000
Hiring Freeze - Non-School-Based Positions Starting 10/1/23 & School-Based Positions Starting 1/1/24	(3,400,000)
Total for Salaries and Benefits	\$ 18,250,000

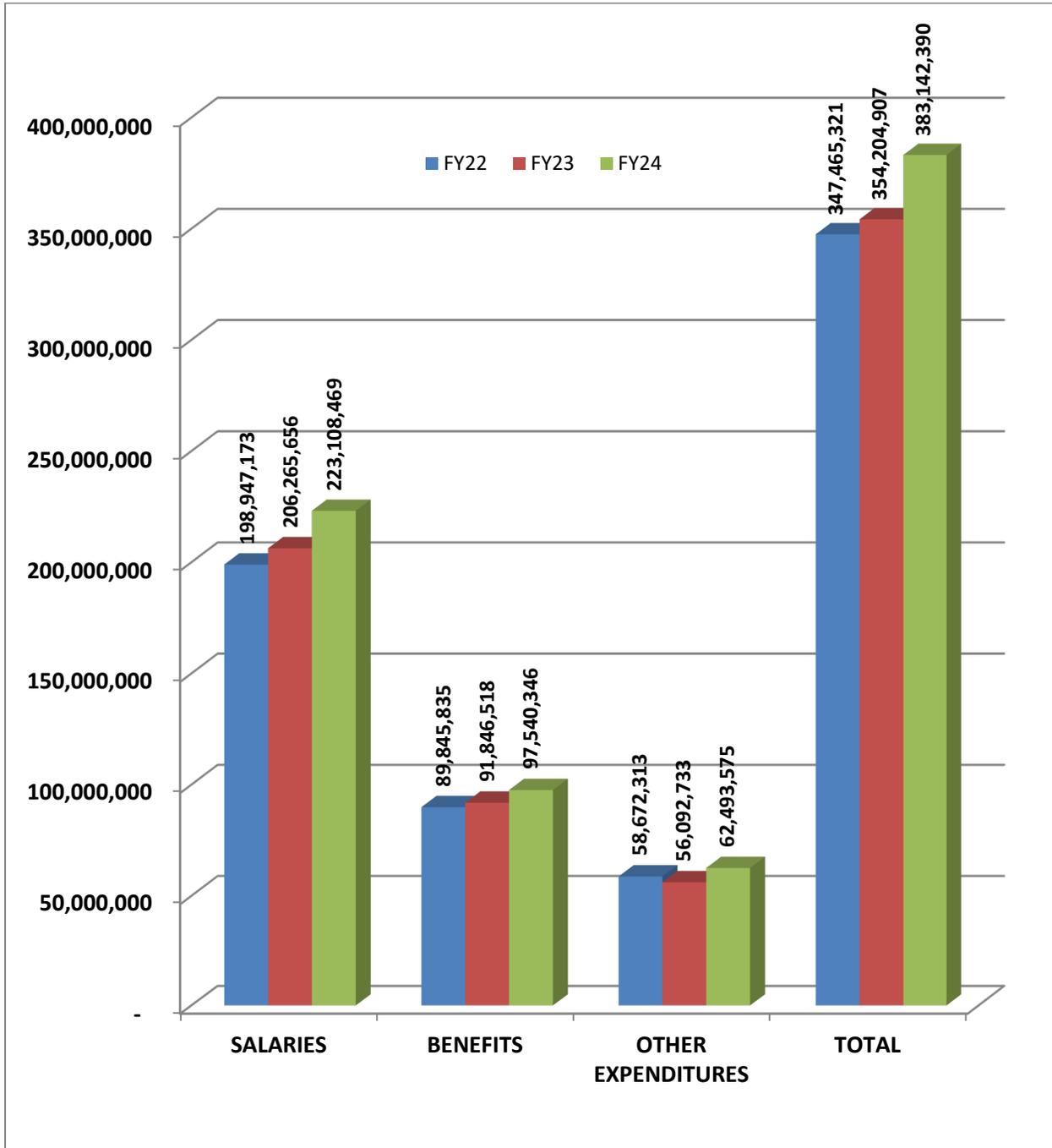
Personnel	FY24 Change
Existing Positions to Be Moved from the American Rescue Plan to the General Fund	
Nurses (11)	942,000
Custodians (18)	762,000
Bus Drivers (16)	708,000
Counselors (8)	878,000
Social Workers (3)	334,000
Psychologists (2)	190,000
New Positions	
ESL (1 director, 1 ombudsman, 5 teachers, 2 social workers, 1 coach, and 1 Welcome Center counselor)	1,230,000
Mental Health and Safety (5 social workers, 2 CSA's, 1 counselor, and 1 coach)	800,000
Athletics (1 coordinator and 2 grounds maintenance staff members)	190,000
Deputy Clerk (1)	70,000
RIF/Elimination of 5 Central Office Positions	(511,486)
Total for Personnel	\$ 5,592,514

Non-Personnel	FY24 Change
Transfers	
Collective Bargaining Increases for Teacher Unit Members Funded Through Special Revenue Funds	2,500,000
Collective Bargaining Increases Given All SNS Unit Members Funded Through Special Revenue Funds	600,000
Patrick Henry School of Science & Arts (To account for collective bargaining and other increases)	350,000
Title I (To account for Fox ES, PHSSA, and RVA becoming Title I)	200,000
Early Invention Reading Initiative (Reduced RPS match given reduced State funding)	(220,840)
Net Programming Changes	
Utilities Increase (25%)	1,380,000
Athletics Equipment, Uniforms, and Grounds Maintenance	525,000
ESL Training and Endorsements	300,000
Maggie Walker Governor's School (10 new seats & tuition increase)	180,000
Appomattox Governor's School (10 new seats)	90,000
CodeRVA (3 new seats)	31,500
Remaining of Schools (Wythe HS, Binford MS, Cary ES, and Ginter Park ES)	100,000
Teacher Retention Fund	100,000
Early Retirement Program	(400,000)
Workers' Compensation	(250,000)
Reductions in Central Office PD, Temp Services, Technology, and Other	(390,691)
Total for Non-Personnel	\$ 5,094,969

TOTAL \$ 28,937,483 21

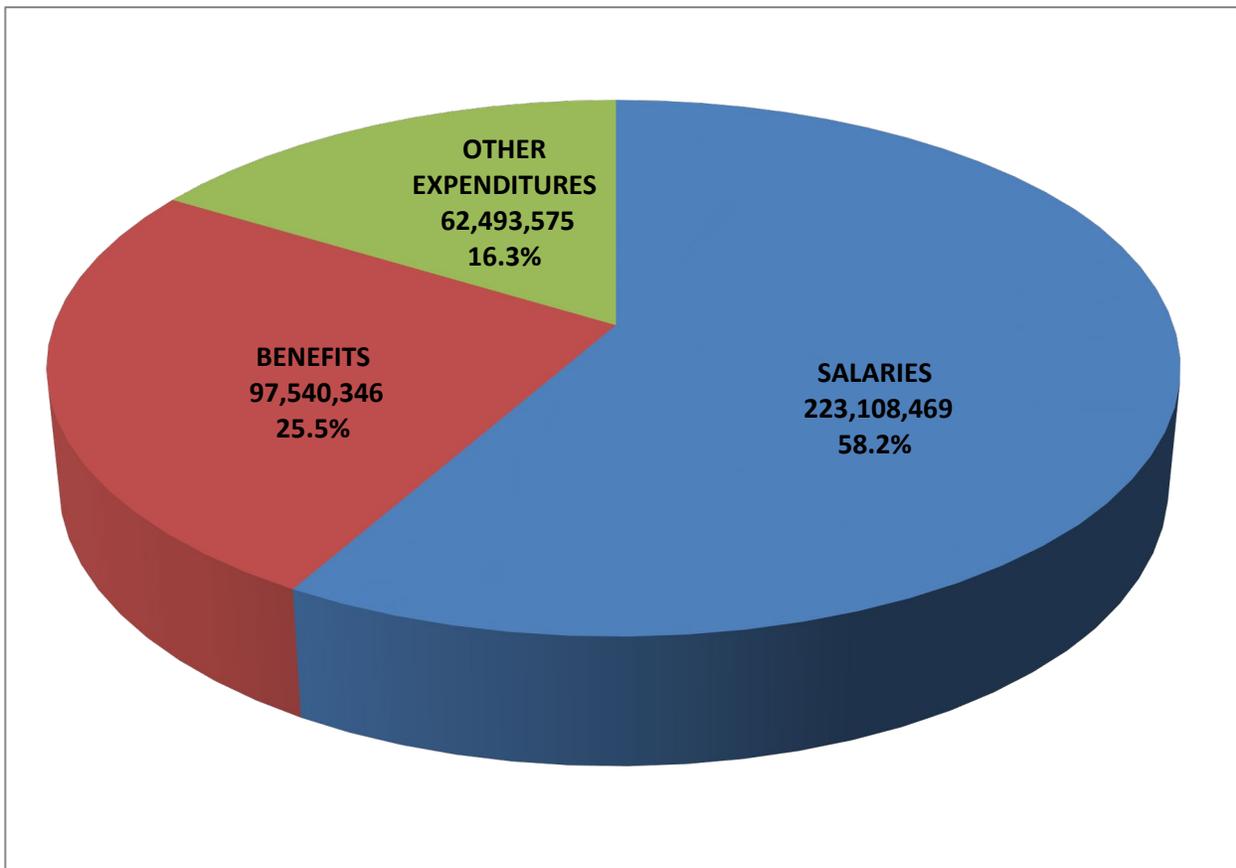
**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

Expenditure changes at the object class level are outlined in the following chart:



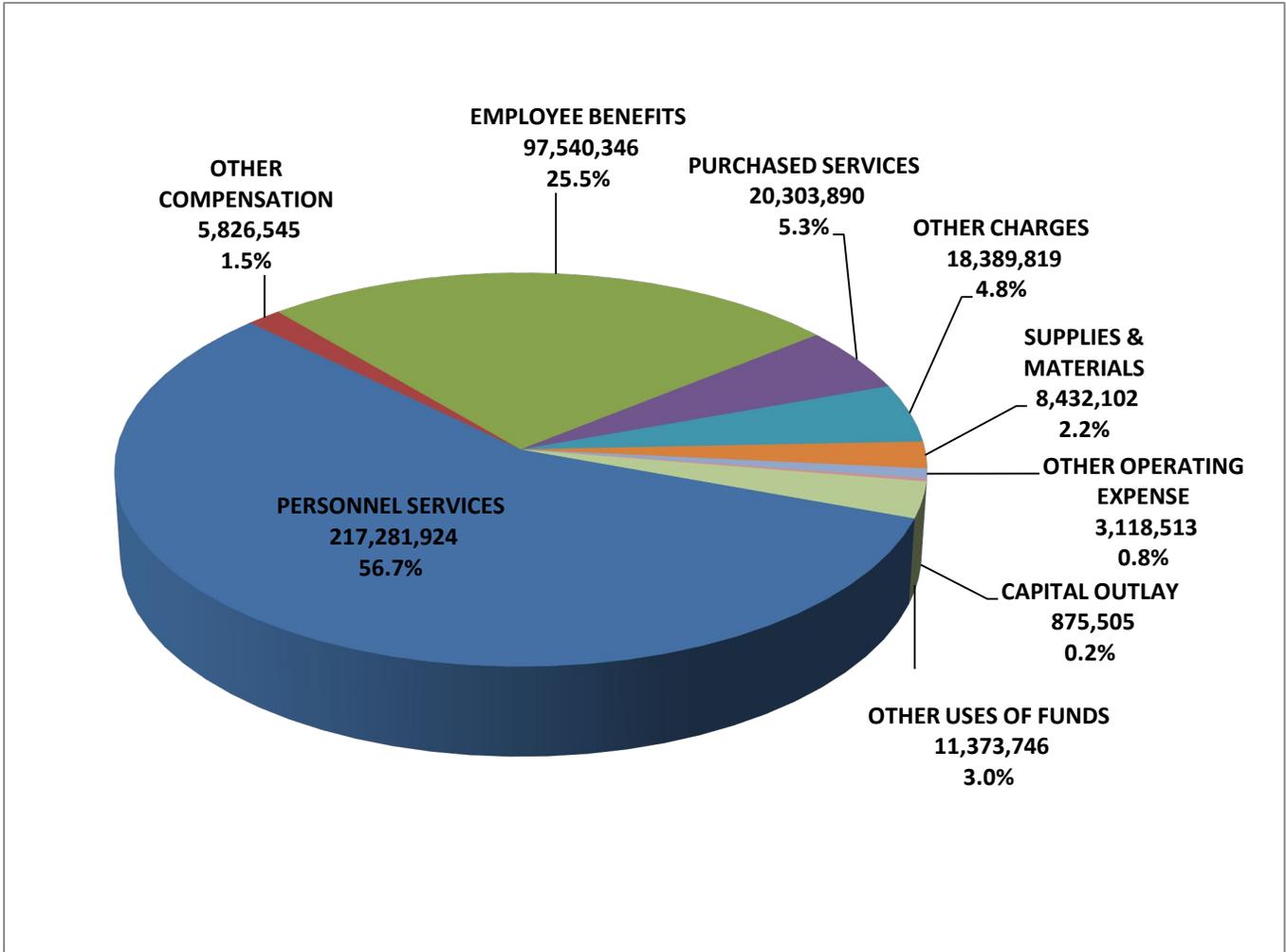
**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SALARIES	3,435.9	189,744,304	198,947,173	206,265,656	223,108,469	16,842,813	8.2%
BENEFITS		82,389,138	89,845,835	91,846,518	97,540,346	5,693,828	6.2%
OTHER EXPENDITURES		64,021,055	58,672,313	56,092,733	62,493,575	6,400,842	11.4%
TOTAL	3,435.9	336,154,497	347,465,321	354,204,907	383,142,390	28,937,483	8.2%



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,435.9	179,258,913	192,830,950	200,991,236	217,281,924	16,290,688	8.1%
OTHER COMPENSATION		10,485,391	6,116,223	5,274,420	5,826,545	552,125	10.5%
EMPLOYEE BENEFITS		82,389,138	89,845,835	91,846,518	97,540,346	5,693,828	6.2%
PURCHASED SERVICES		20,841,772	22,500,050	19,808,908	20,303,890	494,982	2.5%
OTHER CHARGES		18,334,049	16,992,429	17,518,681	18,389,819	871,138	5.0%
SUPPLIES & MATERIALS		10,044,725	8,628,777	8,020,207	8,432,102	411,895	5.1%
OTHER OPERATING EXPENSE		3,184,211	3,600,973	3,276,573	3,118,513	(158,060)	-4.8%
CAPITAL OUTLAY		1,891,239	1,076,600	748,905	875,505	126,600	16.9%
OTHER USES OF FUNDS		9,725,059	5,873,484	6,719,459	11,373,746	4,654,287	69.3%
TOTAL	3,435.9	336,154,497	347,465,321	354,204,907	383,142,390	28,937,483	8.2%



RICHMOND PUBLIC SCHOOLS
2023-2024 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

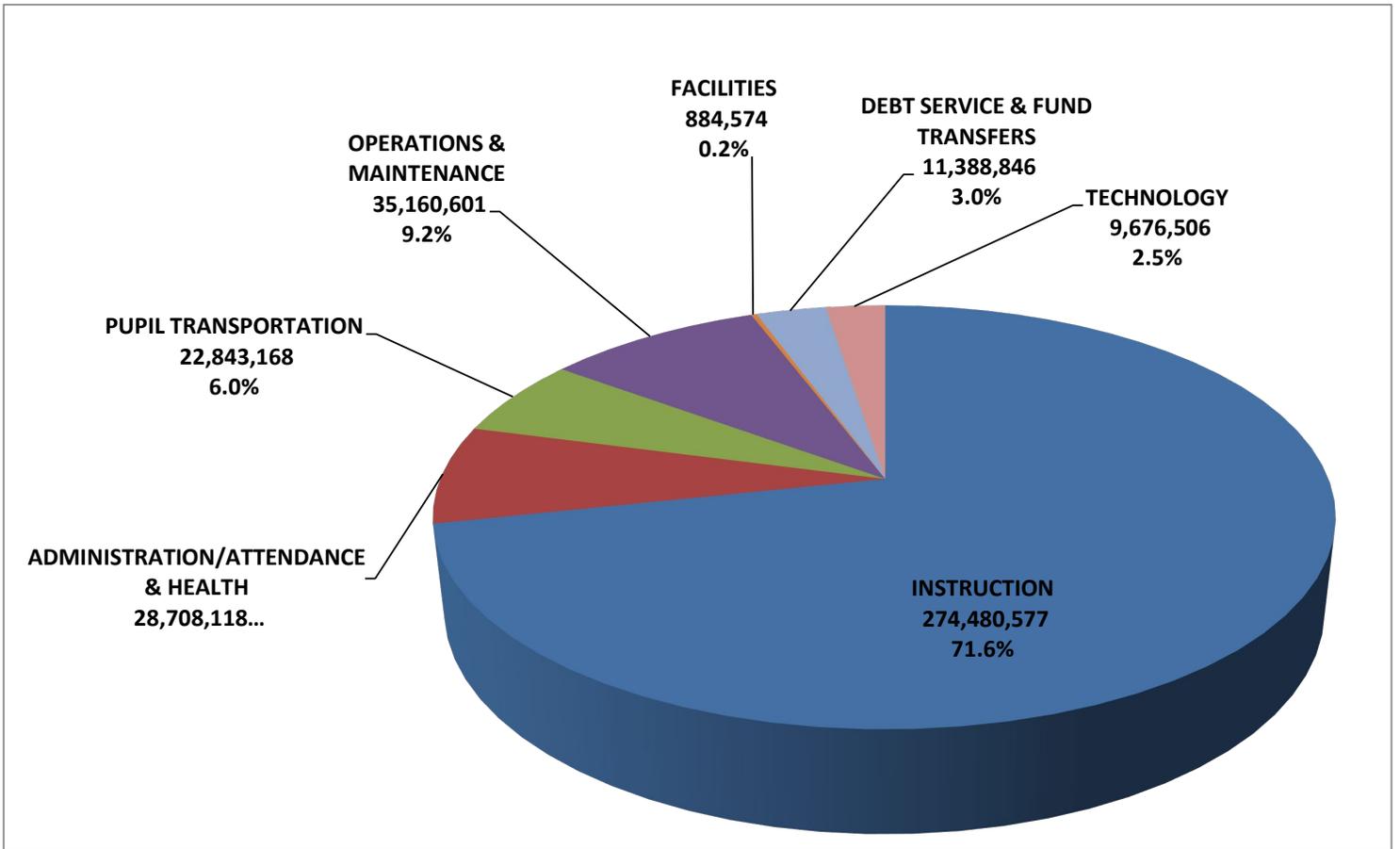
Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	25.0	3,423,340	3,563,134	3,486,351	3,877,013	390,662	11.2 %
512 INSTR. ADMINISTRATION	140.0	14,044,826	14,352,272	15,087,679	15,233,013	145,334	1.0 %
513 INSTR. CLASS STAFF	2,106.5	117,429,674	126,587,806	130,557,353	140,895,703	10,338,350	7.9 %
514 OTHER PROFESSIONALS	237.4	14,500,593	15,103,744	16,743,682	19,825,489	3,081,807	18.4 %
515 TECHNICAL	288.0	9,657,818	10,949,324	11,300,494	11,569,059	268,565	2.4 %
516 CLERICAL	137.0	5,996,634	6,414,780	6,330,772	6,580,013	249,241	3.9 %
517 SUPPORT & CRAFTS	36.0	1,723,491	1,826,403	1,967,101	2,126,848	159,747	8.1 %
518 OPERATIVE	151.0	3,239,062	3,947,597	4,824,471	5,896,050	1,071,579	22.2 %
519 LABORER	315.0	9,243,475	10,085,890	10,693,333	11,278,736	585,403	5.5 %
PERSONNEL SERVICES TOTAL	3,435.9	179,258,913	192,830,950	200,991,236	217,281,924	16,290,688	8.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		228,705	91,000	91,000	91,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		263,298	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,821,366	3,223,699	2,103,969	2,191,969	88,000	4.2 %
524 N-OTHER PROFESSIONALS		296,413	82,000	182,000	125,000	(57,000)	-31.3 %
525 N-TECHNICAL/PARAPRO		492,839	14,374	105,374	137,374	32,000	30.4 %
526 N-CLERICAL		462,617	44,150	33,000	63,000	30,000	90.9 %
527 N-SUPPORT/OTHER		224,835	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,854,801	1,780,500	1,813,577	2,274,702	461,125	25.4 %
529 N-CUSTODIAL/FOOD SERVICE		840,517	600,500	665,500	663,500	(2,000)	-0.3 %
OTHER COMPENSATION TOTAL		10,485,391	6,116,223	5,274,420	5,826,545	552,125	10.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		33,743,350	33,290,405	34,305,403	36,072,789	1,767,386	5.2 %
532 GROUP LIFE INSURANCE		2,397,946	2,557,280	2,685,827	2,902,205	216,378	8.1 %
533 SOCIAL SECURITY		13,910,154	14,896,096	15,462,258	16,698,948	1,236,690	8.0 %
534 RETIREMENT		30,022,959	35,123,814	35,917,051	38,299,244	2,382,193	6.6 %
535 DEFERRED ANNUITY W/MATCH		389,771	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		1,397,131	3,026,640	2,524,379	2,607,160	82,781	3.3 %
538 HSA HEALTH INSURANCE		453,375	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		74,452	51,600	51,600	60,000	8,400	16.3 %
EMPLOYEE BENEFITS TOTAL		82,389,138	89,845,835	91,846,518	97,540,346	5,693,828	6.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		4,216,643	4,360,087	4,409,107	4,537,579	128,472	2.9 %
543 PROFESSIONAL SERVICE		2,607,165	3,045,500	2,301,500	2,260,500	(41,000)	-1.8 %
544 TUITION		5,983,199	8,056,113	8,360,605	8,643,112	282,507	3.4 %
545 TEMPORARY SERVICES		414,140	645,000	185,000	148,000	(37,000)	-20.0 %
546 NON-PROF SERVICES		4,298,845	4,654,150	3,330,270	3,544,973	214,703	6.4 %
547 REPAIRS/MAINTENANCE		3,321,780	1,739,200	1,222,426	1,169,726	(52,700)	-4.3 %
PURCHASED SERVICES TOTAL		20,841,772	22,500,050	19,808,908	20,303,890	494,982	2.5 %
OTHER CHARGES							
551 ADVERTISING		54,018	57,500	61,600	76,100	14,500	23.5 %
552 STUDENT TRANSPORTATION		6,582,158	6,748,985	6,735,985	6,273,360	(462,625)	-6.9 %
553 INSUR. SYSTEMWIDE		1,314,272	1,309,350	1,329,350	1,329,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	40,000	40,000	0	0.0 %
555 UTILITIES		8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
556 COMMUNICATIONS		1,387,406	1,144,880	1,169,880	1,154,740	(15,140)	-1.3 %
558 RENTALS		278,332	297,200	780,200	780,200	0	0.0 %
OTHER CHARGES TOTAL		18,334,049	16,992,429	17,518,681	18,389,819	871,138	5.0 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	627,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		7,602,099	5,456,337	5,710,767	6,137,362	426,595	7.5 %
562 PRINTING & BINDING		61,122	105,475	95,475	77,275	(18,200)	-19.1 %
563 MEALS		70,238	68,795	68,795	73,045	4,250	6.2 %
564 BOOKS & PERIODICALS		281,240	277,070	291,070	290,320	(750)	-0.3 %
565 MEDIA SUPPLIES		29,345	12,350	12,350	12,350	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2023-2024 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE <u>FY24</u>	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SUPPLIES/MATERIALS							
566 TEXTBOOKS		1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
568 PERMITS AND FEES		9,237	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		10,044,725	8,628,777	8,020,207	8,432,102	411,895	5.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		562,511	787,850	525,100	389,600	(135,500)	-25.8 %
572 DUES AND FEES		124,365	146,800	152,550	154,850	2,300	1.5 %
573 TRAVEL		53,324	229,753	238,603	217,583	(21,020)	-8.8 %
574 COMMENCEMENT COSTS		63,140	56,290	116,290	116,290	0	0.0 %
575 AWARDS		47,113	37,760	46,510	46,690	180	0.4 %
576 CLAIMS/JUDGEMENTS		38,083	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,284,584	2,273,700	2,128,700	2,128,700	0	0.0 %
579 OTHER OPER EXPENSES		11,091	10,020	10,020	6,000	(4,020)	-40.1 %
OTHER OPERATING EXPENSE TOTAL		3,184,211	3,600,973	3,276,573	3,118,513	(158,060)	-4.8 %
CAPITAL OUTLAY							
585 BUILDINGS		325,831	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		1,075,811	870,200	553,405	750,005	196,600	35.5 %
587 EQUIP REPLACEMENT		392,387	206,400	195,500	125,500	(70,000)	-35.8 %
589 LEASE PURCHASE		97,210	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,891,239	1,076,600	748,905	875,505	126,600	16.9 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		742,172	708,761	708,761	754,358	45,597	6.4 %
593 OPERATING TRANSFERS - OUT		9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
594 VHSL ACTIVITIES		347,326	268,670	268,670	448,200	179,530	66.8 %
596 RSV'D CONTINGENCIES		2,904	36,700	36,700	36,700	0	0.0 %
598 TOTAL EXPENSE REFUND		(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
OTHER USES OF FUNDS TOTAL		9,725,059	5,873,484	6,719,459	11,373,746	4,654,287	69.3 %
TOTAL	3,435.9	336,154,497	347,465,321	354,204,907	383,142,390	28,937,483	8.2 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
INSTRUCTION	2,628.41	238,777,629	255,446,496	257,156,224	274,480,577	17,324,353	6.7%
ADMINISTRATION/ATTENDANCE & HEALTH	225.00	23,780,838	24,337,051	26,230,202	28,708,118	2,477,916	9.4%
PUPIL TRANSPORTATION	231.00	19,527,123	18,315,078	19,540,399	22,843,168	3,302,769	16.9%
OPERATIONS & MAINTENANCE	305.00	32,414,426	31,490,877	32,761,664	35,160,601	2,398,937	7.3%
SCHOOL NUTRITION SERVICES	0.00	32,749	-	-	-	-	0.0%
FACILITIES	6.00	713,361	629,513	838,775	884,574	45,799	5.5%
DEBT SERVICE & FUND TRANSFERS	0.00	10,185,309	7,068,114	7,914,089	11,388,846	3,474,757	43.9%
TECHNOLOGY	40.50	10,723,062	10,178,192	9,763,554	9,676,506	(87,048)	-0.9%
TOTAL	3,435.9	336,154,497	347,465,321	354,204,907	383,142,390	28,937,483	8.2%



RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
INSTRUCTION		0	0	0	45,000	45,000	0.0 %
CLASSROOM INSTRUCTION	2,138.5	180,411,720	194,123,895	197,205,452	210,413,480	13,208,028	6.7 %
COUNSELING SERVICES	83.0	9,129,899	8,919,710	9,359,091	10,623,351	1,264,260	13.5 %
SOCIAL WORKER SERVICES	43.0	3,719,883	3,993,804	4,330,358	5,128,264	797,906	18.4 %
HOMEBOUND INSTRUCTION	5.0	775,924	937,340	505,335	538,465	33,130	6.6 %
IMPROVEMENT - INSTRUCTION	104.9	18,015,742	21,363,762	18,242,287	19,003,572	761,285	4.2 %
MEDIA SERVICES	45.0	4,582,763	4,604,620	4,915,921	5,108,256	192,335	3.9 %
OFFICE OF THE PRINCIPAL	209.0	22,141,698	21,503,365	23,114,554	23,620,189	505,635	2.2 %
INSTRUCTION TOTAL	2,628.4	238,777,629	255,446,496	257,672,998	274,480,577	16,807,579	6.5 %
BOARD SERVICES	2.0	416,046	735,982	752,941	879,441	126,500	16.8 %
EXECUTIVE ADMIN. SERVICES	4.0	554,758	841,794	888,025	828,920	(59,105)	-6.7 %
INFORMATION SERVICES	9.0	1,504,394	1,315,681	1,473,384	1,570,114	96,730	6.6 %
PERSONNEL SERVICES	30.0	3,498,299	3,653,165	4,005,417	4,547,653	542,236	13.5 %
PLANNING SERVICES	5.0	362,251	80,487	525,897	666,955	141,058	26.8 %
FISCAL SERVICES	26.0	3,231,622	3,198,514	3,372,279	3,413,852	41,573	1.2 %
PURCHASING SERVICES	9.0	990,684	1,068,759	1,159,222	1,150,921	(8,301)	-0.7 %
ATTENDANCE SERVICES	36.0	4,181,287	4,089,139	4,483,606	4,081,040	(402,566)	-9.0 %
HEALTH SERVICES	77.0	6,541,233	6,725,648	6,754,211	8,263,518	1,509,307	22.3 %
PSYCHOLOGICAL SERVICES	23.0	2,082,997	2,222,283	2,382,146	2,828,741	446,595	18.7 %
SPEECH/AUDIOLOGY SERVICES	4.0	417,267	405,599	433,074	476,963	43,889	10.1 %
ADMIN/ATTEND&HEALTH TOTAL	225.0	23,780,838	24,337,051	26,230,202	28,708,118	2,477,916	9.4 %
MANAGEMENT & DIRECTION	15.0	1,474,021	1,190,475	1,380,003	1,732,280	352,277	25.5 %
VEHICLE OPERATION SERVICE	153.0	13,098,556	12,490,925	13,246,922	16,189,998	2,943,076	22.2 %
MONITORING SERVICES	47.0	1,559,648	1,510,414	1,700,343	1,708,043	7,700	0.5 %
VEHICLE MAINT. SERVICES	16.0	3,244,806	3,043,264	3,133,131	3,132,847	(284)	0.0 %
OTH VEHICLE/EQUIP PURCH		150,092	80,000	80,000	80,000	0	0.0 %
PUPIL TRANSPORTATION TOTAL	231.0	19,527,123	18,315,078	19,540,399	22,843,168	3,302,769	16.9 %
MANAGEMENT & DIRECTION	2.0	247,353	248,634	295,700	317,930	22,230	7.5 %
BUILDING SERVICES	223.0	26,711,000	25,581,073	25,944,716	28,407,791	2,463,075	9.5 %
GROUND SERVICES	4.0	75,055	96,924	158,375	293,898	135,523	85.6 %
VEHICLE SERVICES		388,035	377,000	227,000	227,000	0	0.0 %
SECURITY SERVICES	74.0	4,789,037	4,989,094	5,411,879	5,681,162	269,283	5.0 %
WAREHOUSE/DIST. SERVICES	2.0	203,946	198,152	207,220	232,820	25,600	12.4 %
OPERATIONS & MAINTENANCE TOTAL	305.0	32,414,426	31,490,877	32,244,890	35,160,601	2,915,711	9.0 %
SCHOOL FOOD SERVICES		32,749	0	0	0	0	0.0 %
SCHOOL NUTRITION SERVICES TOTAL		32,749	0	0	0	0	0.0 %
EDUCATIONAL SPECIFICATION	1.0	140,747	138,305	138,084	148,273	10,189	7.4 %
BUILDING ACQ & CONST SVCS	5.0	246,632	491,208	700,691	736,301	35,610	5.1 %
BUILDING IMPROVEMENTS SVC		325,982	0	0	0	0	0.0 %
FACILITIES TOTAL	6.0	713,361	629,513	838,775	884,574	45,799	5.5 %
DEBT SERVICE		742,172	708,761	708,761	754,358	45,597	6.4 %
FUND TRANSFERS		9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
DEBT SERVICE & FUND TRANSFERS TOTAL		10,185,309	7,068,114	7,914,089	11,388,846	3,474,757	43.9 %
TECHNOLOGY-INSTRUCT SUPPT	37.5	10,318,368	9,793,730	9,350,088	9,272,674	(77,414)	-0.8 %
TECHNOLOGY-ADMINISTRATION	3.0	404,694	384,462	413,466	403,832	(9,634)	-2.3 %
TECHNOLOGY TOTAL	40.5	10,723,062	10,178,192	9,763,554	9,676,506	(87,048)	-0.9 %
TOTAL	3,435.9	336,154,497	347,465,321	354,204,907	383,142,390	28,937,483	8.2 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

Detailed Line Item Expenditure Budget

Richmond Public Schools prepares its detailed line item budget by Area and Organization. An area is an internally developed hierarchy used to manage the budget. Each area has assigned to it Organizations that represent schools or departments functioning within RPS.

RPS Areas are:

- 01 Elementary Education
- 02 Secondary Education
- 03 School Board
- 04 Superintendent Office
- 05 Academic Office
- 06 Talent Office
- 07 Student Wellness Office
- 08 Engagement Office
- 09 Operating Office
- 10 System-Wide

A summary of Organizations mapped to each area follows, as well as a description of each area along with each areas line item budget by Organization.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA SUMMARY BY ORGANIZATION

	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	FTE <u>FY24</u>
01 ELEMENTARY EDUCATION					
BARACK OBAMA ELEMENTARY SCHOOL	3,044,254	2,897,656	3,582,230	3,865,319	40.0
BELLEVUE ELEMENTARY SCHOOL	2,999,564	3,032,180	2,985,143	3,165,190	36.0
BROAD ROCK ELEMENTARY SCHOOL	5,717,450	5,589,160	6,905,475	7,364,957	84.3
BROAD ROCK DUAL LANGUAGE	0	0	200,526	299,629	3.0
CARDINAL ELEMENTARY SCHOOL	6,385,445	6,084,082	7,059,562	8,016,579	85.0
CHIMBORAZO ELEMENTARY SCHOOL	3,665,596	3,627,764	4,468,464	4,730,897	54.0
CHIMBORAZO IB PY PRG	104,751	111,571	118,268	126,931	1.0
ELIZABETH D. REDD ELEMENTARY	3,786,077	3,748,326	4,115,984	4,363,986	48.0
FAIRFIELD COURT ELEMENTARY	3,353,799	4,082,161	4,135,557	4,041,893	43.0
FRANCES W. MCCLENNEY ELEMENTARY	3,336,014	3,409,532	3,817,463	4,188,698	47.0
G.H. REID ELEMENTARY SCHOOL	5,528,492	5,220,186	5,946,895	6,524,663	71.0
GEORGE W. CARVER ELEMENTARY	3,762,317	3,776,864	4,038,781	4,323,887	52.0
HENRY L. MARSH, III ELEMENTARY	4,127,463	4,155,020	5,140,026	5,291,513	60.0
J.B. FISHER ELEMENTARY SCHOOL	2,905,687	2,957,558	3,711,826	3,900,130	42.5
J.H. BLACKWELL ELEMENTARY SCHOOL	3,769,612	3,912,485	4,153,003	4,205,041	46.0
J.H. BLACKWELL PRESCHOOL	1,013,725	1,769,523	1,930,423	1,874,958	24.0
J.L. FRANCIS ELEMENTARY SCHOOL	4,523,579	4,510,601	5,362,844	5,669,260	59.5
LINWOOD HOLTON ELEMENTARY	4,359,202	4,176,998	4,693,923	5,315,652	60.5
LOIS HARRISON-JONES ELEMENTARY	2,390,083	2,570,090	3,012,316	3,003,201	34.0
MARTIN LUTHER KING, JR. PRESCHOOL	764,947	1,000,910	1,323,413	1,243,267	15.0
MARY MUNFORD ELEMENTARY SCHOOL	4,282,961	4,202,113	4,722,951	5,180,120	51.5
MARY SCOTT PRESCHOOL	1,791,091	1,406,933	1,743,691	1,820,611	22.0
MAYMONT PRESCHOOL	1,958,287	1,893,684	2,523,077	2,550,863	31.0
MILES J. JONES ELEMENTARY	4,603,797	5,135,292	6,101,215	6,381,522	73.3
OAK GROVE-BELLEMEADE ELEMENTARY	5,253,477	5,136,350	6,022,541	6,295,421	72.0
OVERBY-SHEPPARD ELEMENTARY	2,726,945	3,252,722	3,777,978	3,777,019	41.0
RICHMOND VIRTUAL ACADEMY	0	0	5,000	134,901	1.0
SOUTHAMPTON ELEMENTARY	3,731,403	3,483,209	4,553,142	4,844,752	53.5
SUMMER HILL PRESCHOOL	1,558,268	1,584,893	1,789,978	1,921,134	25.0
SWANSBORO ELEMENTARY SCHOOL	2,441,712	2,636,763	2,752,278	2,753,077	31.0
WESTOVER HILLS ELEMENTARY	3,358,891	3,231,641	3,764,559	3,981,913	44.0
WILLIAM FOX ELEMENTARY SCHOOL	3,921,160	3,774,784	4,323,240	4,623,580	49.0
WOODVILLE ELEMENTARY SCHOOL	3,485,874	3,539,875	3,903,043	4,110,016	47.0
NORRELL ANNEX	16,759	0	0	0	0.0
STRATEGIC PLAN	1,242,565	1,421,237	0	0	0.0
01 ELEMENTARY EDUCATION TOTAL	105,911,247	107,332,163	122,684,821	129,890,580	1,447.1
02 SECONDARY EDUCATION					
ALBERT HILL MIDDLE SCHOOL	4,476,696	4,621,805	5,312,561	5,724,238	66.0
DOGWOOD MIDDLE SCHOOL	3,888,899	4,042,242	4,521,364	4,961,390	52.0
LUCILLE M. BROWN MIDDLE SCHOOL	4,949,492	5,078,905	5,466,380	6,037,181	68.0
LUCILLE M. BROWN IB MY PRG	670,467	759,769	788,216	800,205	8.0
MARTIN LUTHER KING, JR. MIDDLE SCH	6,170,938	6,404,979	7,207,642	7,670,906	90.5
RIVER CITY MIDDLE SCHOOL	10,623,873	10,571,469	12,220,100	12,580,492	140.5
THOMAS C. BOUSHALL MIDDLE	5,826,944	5,776,467	6,572,671	7,231,346	80.0
THOMAS H. HENDERSON MIDDLE	3,951,684	4,868,516	5,105,935	5,177,556	59.5
ARMSTRONG HIGH SCHOOL	8,512,349	8,321,427	9,232,161	9,821,373	102.8
FRANKLIN MILITARY ACADEMY	4,003,474	3,680,009	4,377,167	4,578,367	48.0
HUGUENOT HIGH SCHOOL	11,137,140	11,092,864	12,125,147	12,635,822	131.0
JOHN MARSHALL HIGH SCHOOL	6,534,897	6,332,155	6,798,116	7,383,273	75.5
OPEN HIGH SCHOOL	1,800,150	1,674,079	1,805,748	1,941,667	18.5
RICHMOND COMMUNITY HIGH	2,313,771	2,387,266	2,581,435	2,605,079	27.0
RICHMOND HIGH SCHOOL FOR THE ARTS	9,677,689	9,542,104	11,094,317	11,183,934	118.5
THOMAS JEFFERSON HIGH SCHOOL	6,702,220	5,941,562	7,259,815	7,703,948	82.5
THOMAS JEFFERSON IB DIPLOMA PRG	94,915	95,200	95,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG	782,216	856,780	911,492	926,161	9.0
AMELIA STREET SCHOOL	2,091,462	2,572,570	2,845,788	2,642,981	29.0
RICH CAREER ED EMPLOY ACADEMY	642,635	763,758	1,046,268	1,081,556	11.0
RICHMOND ALTERNATIVE SCHOOL	2,538,306	2,632,851	3,006,792	3,266,445	17.0
REAL SCHOOL	7,107	0	0	0	0.0
RICHMOND TECHNICAL CENTER	4,338,977	5,521,934	5,413,756	5,497,476	53.0
RICHMOND TECHNICAL-NORTH	(8,254)	0	0	0	0.0
THRIVE HS ALTERNATIVE ED PROGRAM	655,119	851,245	837,160	1,088,128	11.0
02 SECONDARY EDUCATION TOTAL	102,383,166	104,389,956	116,625,231	122,634,724	1,298.3
03 SCHOOL BOARD					
SCHOOL BOARD	258,290	264,482	281,441	407,941	2.0

RICHMOND PUBLIC SCHOOLS
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AREA SUMMARY BY ORGANIZATION

	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	FTE <u>FY24</u>
03 SCHOOL BOARD					
DISTRICT 1	0	3,500	3,500	3,500	0.0
DISTRICT 2	4,300	3,500	3,500	3,500	0.0
DISTRICT 3	1,650	3,500	3,500	3,500	0.0
DISTRICT 4	0	3,500	3,500	3,500	0.0
DISTRICT 5	600	3,500	3,500	3,500	0.0
DISTRICT 6	3,048	3,500	3,500	3,500	0.0
DISTRICT 7	3,697	3,500	3,500	3,500	0.0
DISTRICT 8	3,496	3,500	3,500	3,500	0.0
DISTRICT 9	2,100	3,500	3,500	3,500	0.0
LEGAL SERVICES	138,865	440,000	440,000	440,000	0.0
INTERNAL AUDIT	278,369	270,986	284,488	360,642	2.0
03 SCHOOL BOARD TOTAL	694,415	1,006,968	1,037,429	1,240,083	4.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	1,133,301	841,794	1,240,829	952,728	5.0
BUDGET DEPARTMENT	752,479	792,025	822,263	843,674	4.0
FINANCE DEPARTMENT	1,792,318	1,804,331	1,971,299	1,922,842	18.0
GRANTS MONITORING & COMPLIANCE	167,188	278,638	147,383	136,516	1.0
STRATEGIC PLANNING	0	0	235,093	657,722	4.0
STRATEGIC PLAN	0	25,000	0	0	0.0
04 SUPERINTENDENT OFFICE TOTAL	3,845,286	3,741,788	4,416,867	4,513,482	32.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	1,958,943	770,639	1,926,161	1,796,818	8.0
ACADEMIC OPERATIONS	343,256	371,051	172,785	149,040	1.0
ACADEMIC PRG & STUDENT SUPPORT	209,861	243,833	933,096	896,512	7.0
ADVANCED PROGRAMS	44,333	42,700	40,700	35,500	0.0
ARMY INSTRUCTION	345,128	333,202	350,674	350,361	3.0
CTE-BUSINESS EDUCATION	58,004	113,945	120,146	132,453	1.0
CTE-FAMILY & CONSUMER SCIENCE	124,417	119,890	126,054	131,966	1.0
CTE-HEALTH OCCUPATIONS	271	3,400	3,400	2,900	0.0
CTE-MARKETING	68,417	70,187	73,858	74,286	1.0
CTE-TECHNOLOGY EDUCATION	119,979	109,902	126,173	126,965	1.0
CTE-TRADE & INDUSTRIAL EDUCATION	2,126	2,335	2,335	2,085	0.0
CURRICULUM & INSTRUCTION	556,074	552,428	457,037	423,177	3.0
DATA SCIENCES	41,026	0	346,220	404,349	3.0
DRIVER EDUC	182,498	214,247	160,892	27,500	0.0
EARLY CHILDHOOD EDUCATION	861,082	1,208,334	1,612,533	1,890,481	13.0
EDUCATION SVC-ELEMENTARY	351,015	362,965	0	0	0.0
EDUCATION SVC-ELEMENTARY	(94,766)	805,820	0	0	0.0
EDUCATION SVC-MIDDLE	169,291	168,956	0	0	0.0
ENGLISH - SECOND LANGUAGE	2,431,877	2,359,206	1,620,040	2,738,050	24.0
EXCEPTIONAL EDUCATION	10,658,349	13,295,125	12,880,997	14,210,502	66.0
FINE ARTS	223,541	223,981	235,548	235,754	2.0
FINE ARTS/MUSIC ARTS	154,110	153,850	154,250	148,750	0.0
GIFTED AND TALENTED	1,389,400	1,545,623	142,748	139,818	1.0
GUIDANCE INSTRUCTION	17,466	23,000	30,000	30,000	0.0
HOMEBOUND	775,924	937,340	505,335	528,465	5.0
LANGUAGE ARTS INSTRUCTION	513,814	501,052	810,554	772,047	6.0
LIBRARY RESOURCES	383,292	484,511	518,587	505,156	1.0
MATHEMATICS INSTRUCTION	125,998	130,562	364,769	360,886	3.0
SOL ALGEBRA READINESS	493,886	655,564	614,736	541,655	3.0
MUSIC INSTRUCTION	441,842	447,029	167,500	167,500	0.0
PE/HEALTH INSTR	554,663	434,900	434,900	207,016	1.0
PLC	0	3,500	0	0	0.0
PRINCIPAL DIRECTORS	266,966	416,522	141,020	141,020	0.0
PUPIL PLACEMENT SERVICES	127	0	0	0	0.0
PSYCHOLOGIST	2,218,418	2,222,283	619,159	645,512	5.0
RVA FUTURE CENTERS	526,187	442,731	0	0	0.0
SCHOOL INSTRUCTION K-12	474,806	360,000	360,000	360,000	0.0
SCIENCE INSTRUCTION	232,991	190,830	196,221	295,152	2.0
SECONDARY PATHWAYS	146,638	157,823	431,960	773,821	4.0
SECONDARY SUCCESS CENTER	429,550	496,825	56,825	56,825	0.0
SOCIAL STUDIES INSTRUCT	142,410	139,451	150,229	119,589	1.0
TEACHER RETENTION	59,395	266,014	0	0	0.0
TECHNOLOGICAL RESOURCES	1,772,635	1,913,530	115,254	345,022	3.0

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	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>FTE</u> <u>FY24</u>
05 ACADEMIC OFFICE					
TESTING & DATA SYSTEMS	1,450,471	1,392,734	1,442,212	1,237,181	4.0
TEXTBOOK MANAGEMENT	3,117	7,000	90,000	109,972	0.0
TEXTBOOKS	1,991,444	2,080,250	1,140,250	1,140,250	0.0
THERAPEUTIC SERVICES	(17,032)	0	0	0	0.0
VIRGINIA PRESCHOOL INITIATIVE	(28,273)	0	0	0	0.0
WORLD LANGUAGE INSTRUCT	102,793	84,623	109,236	5,500	0.0
STRATEGIC PLAN	1,232,500	2,316,543	0	0	0.0
05 ACADEMIC OFFICE TOTAL	34,510,260	39,176,236	29,784,394	32,259,836	173.0
06 TALENT OFFICE					
TALENT OFFICE	3,176,275	5,230,460	5,288,707	6,067,646	30.0
TEACHER & LEADER PATHWAYS	549,152	617,357	608,227	429,558	3.0
SUB TEACHER/CLERICAL	30,882	0	0	0	0.0
STRATEGIC PLAN	0	415,000	0	0	0.0
06 TALENT OFFICE TOTAL	3,756,309	6,262,817	5,896,934	6,497,204	33.0
07 STUDENT WELLNESS OFFICE					
STUDENT WELLNESS OFFICE	155,528	678,334	334,553	244,403	1.0
ATHLETICS	84,165	81,597	81,597	750,632	3.0
CROSSING GUARDS	312,362	274,064	305,444	55,625	3.0
HEARING OFFICE	394,265	404,510	423,309	441,880	3.0
NURSING	4,273,409	4,464,756	839,270	2,194,694	20.0
SAFETY & SECURITY SERVICE	1,101,050	1,479,634	1,374,320	1,709,075	10.0
SCHL CULTURE/CLIMATE & STUDENT SVC	1,610,176	1,587,096	1,452,713	2,264,774	19.0
SOCIAL WORK SERVICES	3,126,039	2,662,836	546,249	1,224,747	9.0
STRATEGIC PLAN	700,877	869,312	0	0	0.0
07 STUDENT WELLNESS OFFICE TOTAL	11,757,871	12,502,139	5,357,455	8,885,830	68.0
08 ENGAGEMENT OFFICE					
ADVOCACY & OUTREACH	1,649,434	1,489,205	2,138,560	2,167,067	11.9
FAMILY ENGAGEMENT	1,668,409	1,778,835	2,041,196	2,080,562	22.0
WELCOME CENTER	286,101	164,092	419,527	435,220	4.0
STRATEGIC PLAN	8,787	15,000	0	0	0.0
08 ENGAGEMENT OFFICE TOTAL	3,612,731	3,447,132	4,599,283	4,682,849	37.9
09 OPERATING OFFICE					
OPERATING OFFICE	506,643	507,059	389,629	385,094	2.0
CLARK SPRINGS	42,079	0	0	0	0.0
FACILITIES SERVICES	6,885,066	7,121,046	7,744,027	8,457,186	56.0
NEW CONSTRUCTION	0	0	3,000	3,000	0.0
PROPERTY MANAGEMENT	357	0	0	0	0.0
PURCHASING	1,439,358	1,515,511	1,593,042	1,610,341	11.0
RISK MANAGEMENT	3,067,891	4,057,426	3,918,694	4,050,467	2.0
SCHOOL NUTRITION SERVICES	33,506	0	0	0	0.0
TECHNOLOGY SERVICES	9,864,866	9,325,596	9,625,554	9,210,931	40.5
TECH SVC- COPY CENTER	0	13,600	13,600	0	0.0
TRANSPORTATION	17,944,383	16,802,732	19,527,399	22,831,568	231.0
FLEET MAINTENANCE	388,035	377,000	227,000	227,000	0.0
STRATEGIC PLAN	1,965,641	1,872,371	0	0	0.0
09 OPERATING OFFICE TOTAL	42,137,825	41,592,341	43,041,945	46,775,587	342.5
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	308,772	2,902,964	1,900,000	1,800,000	0.0
TUITION & TRANSFERS	12,551,027	9,480,366	10,750,121	14,471,788	0.0
UTILITIES	9,421,535	8,103,275	8,110,427	9,490,427	0.0
STRATEGIC PLAN	5,264,053	7,527,176	0	0	0.0
10 DISTRICT-WIDE TOTAL	27,545,387	28,013,781	20,760,548	25,762,215	0.0
TOTAL	336,154,497	347,465,321	354,204,907	383,142,390	3,435.8

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

ELEMENTARY EDUCATION

Elementary Education encompasses twenty-seven elementary schools (one virtual) and five preschool centers.

Barack Obama Elementary School	Bellevue Elementary School
Broad Rock Elementary School	Cardinal Elementary School
Chimborazo Elementary School	Elizabeth D. Redd Elementary School
Fairfield Court Elementary School	G.H. Reid Elementary School
George W. Carver Elementary School	Ginter Park Elementary School
Henry L. Marsh, III Elementary School	J. B Fisher Elementary School
J. H. Blackwell Elementary School	J. H. Blackwell Preschool
John B. Cary Elementary School	J. L. Francis Elementary School
Linwood Holton Elementary School	Martin Luther King Jr. Preschool
Mary Munford Elementary School	Mary Scott Preschool
Maymont Preschool	Miles J. Jones Elementary School
Oak Grove-Bellemeade Elementary School	Overby-Sheppard Elementary School
Patrick Henry School of Science and Arts	Richmond Virtual Academy
Summer Hill Preschool	Southampton Elementary School
Westover Hills Elementary School	Swansboro Elementary School
Woodville Elementary School	William Fox Elementary School

Elementary education is where we build a strong foundation for every student. In elementary schools, students gain reading skills to become lifelong learners, build their understanding of mathematical concepts, are exposed to a broad array of enriching learning opportunities, and begin to learn critical social-emotional skills needed in school and life. In elementary schools students are exposed to visual and performing arts, instrumental music and music appreciation, physical education and health, technology, and more. The staff needed in elementary education include teachers, academic interventionists, instructional assistants, counselors, principals and assistant principals, library-media specialists, arts and humanities teachers, instructional coaches, and many others – all focused on supporting student growth through a wide array of programming.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	63.0	6,151,153	6,070,505	6,690,148	6,686,353	(3,795)	-0.1 %
513 INSTR. CLASS STAFF	1,044.2	55,502,503	58,443,323	63,693,778	68,396,342	4,702,564	7.4 %
514 OTHER PROFESSIONALS	51.0	0	0	3,762,566	4,037,628	275,062	7.3 %
515 TECHNICAL	146.0	3,270,956	3,876,197	4,285,909	4,410,597	124,688	2.9 %
516 CLERICAL	47.0	1,833,880	1,825,194	1,932,918	2,101,798	168,880	8.7 %
519 LABORER	96.0	2,853,842	3,287,969	3,331,870	3,437,100	105,230	3.2 %
PERSONNEL SERVICES TOTAL	1,447.2	69,612,334	73,503,188	83,697,189	89,069,818	5,372,629	6.4 %
522 N-INSTRUCTIONAL ADMIN		125,184	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,665,078	150,000	150,000	155,000	5,000	3.3 %
525 N-TECHNICAL/PARAPRO		77,139	0	0	0	0	0.0 %
526 N-CLERICAL		78,726	0	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		105,879	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,052,006	150,000	158,000	163,000	5,000	3.2 %
531 HEALTH INSURANCE		13,442,940	12,920,572	14,950,747	15,573,152	622,405	4.2 %
532 GROUP LIFE INSURANCE		918,265	957,020	1,118,538	1,190,690	72,152	6.5 %
533 SOCIAL SECURITY		5,133,854	5,512,965	6,401,191	6,812,188	410,997	6.4 %
534 RETIREMENT		11,921,041	12,818,513	14,887,041	15,714,872	827,831	5.6 %
EMPLOYEE BENEFITS TOTAL		31,416,100	32,209,070	37,357,517	39,290,902	1,933,385	5.2 %
547 REPAIRS/MAINTENANCE		751,830	700	700	0	(700)	-100.0 %
PURCHASED SERVICES TOTAL		751,830	700	700	0	(700)	-100.0 %
552 STUDENT TRANSPORTATION		248,211	144,000	144,000	0	(144,000)	-100.0 %
556 COMMUNICATIONS		1,641	14,240	14,240	0	(14,240)	-100.0 %
OTHER CHARGES TOTAL		249,852	158,240	158,240	0	(158,240)	-100.0 %
561 MATERIALS/SUPPLIES		1,674,694	1,057,275	1,043,980	1,125,925	81,945	7.8 %
562 PRINTING & BINDING		9,429	16,450	16,450	11,650	(4,800)	-29.2 %
SUPPLIES/MATERIALS TOTAL		1,684,123	1,073,725	1,060,430	1,137,575	77,145	7.3 %
571 STAFF DEVELOPMENT		73,118	91,440	111,440	111,440	0	0.0 %
572 DUES AND FEES		1,758	11,250	11,250	11,250	0	0.0 %
573 TRAVEL		700	3,560	3,560	8,440	4,880	137.1 %
575 AWARDS		453	1,320	1,320	500	(820)	-62.1 %
579 OTHER OPER EXPENSES		604	5,020	5,020	1,000	(4,020)	-80.1 %
OTHER OPERATING EXPENSE TOTAL		76,633	112,590	132,590	132,630	40	0.0 %
586 EQUIP ADDITIONAL		50,249	100,150	95,655	76,155	(19,500)	-20.4 %
587 EQUIP REPLACEMENT		18,120	24,500	24,500	20,500	(4,000)	-16.3 %
CAPITAL OUTLAY TOTAL		68,369	124,650	120,155	96,655	(23,500)	-19.6 %
01 ELEMENTARY EDUCATION TOTAL	1,447.2	105,911,247	107,332,163	122,684,821	129,890,580	7,205,759	5.9 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
BARACK OBAMA ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	208,632	204,496	221,626	224,220	2,594	1.2 %
513 INSTR. CLASS STAFF	1,618,625	1,532,786	1,845,061	1,993,524	148,463	8.0 %
514 OTHER PROFESSIONALS	0	0	147,850	165,099	17,249	11.7 %
515 TECHNICAL	49,053	63,879	67,674	54,484	(13,190)	-19.5 %
516 CLERICAL	61,042	61,042	64,094	107,119	43,025	67.1 %
519 LABORER	103,034	104,568	111,082	103,769	(7,313)	-6.6 %
523 N-INSTRUCTIONAL STAFF	19,565	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,520	0	0	0	0	0.0 %
SALARIES TOTAL	2,061,471	1,971,771	2,462,387	2,653,215	190,828	7.7 %
BENEFITS						
531 HEALTH INSURANCE	384,417	360,292	444,372	490,271	45,899	10.3 %
532 GROUP LIFE INSURANCE	27,459	26,156	31,789	34,226	2,437	7.7 %
533 SOCIAL SECURITY	152,118	150,457	187,994	202,588	14,594	7.8 %
534 RETIREMENT	353,893	348,170	420,498	450,264	29,766	7.1 %
BENEFITS TOTAL	917,887	885,075	1,084,653	1,177,349	92,696	8.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,471	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,149	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	300	300	0	(300)	-100.0 %
561 MATERIALS/SUPPLIES	32,362	33,460	27,840	31,755	3,915	14.1 %
562 PRINTING & BINDING	960	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,954	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	50	50	0	(50)	-100.0 %
OTHER EXPENDITURES TOTAL	64,896	40,810	35,190	34,755	(435)	-1.2 %
BARACK OBAMA ELEMENTARY SCHOOL TOTAL	3,044,254	2,897,656	3,582,230	3,865,319	283,089	7.9 %
BELLEVUE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	190,029	190,029	201,865	204,226	2,361	1.2 %
513 INSTR. CLASS STAFF	1,499,042	1,582,001	1,456,248	1,655,843	199,595	13.7 %
514 OTHER PROFESSIONALS	0	0	83,224	0	(83,224)	-100.0 %
515 TECHNICAL	85,667	158,456	112,939	144,455	31,516	27.9 %
516 CLERICAL	53,387	53,387	56,056	56,056	0	0.0 %
519 LABORER	96,677	98,150	104,262	105,101	839	0.8 %
523 N-INSTRUCTIONAL STAFF	30,919	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,331	0	0	0	0	0.0 %
526 N-CLERICAL	868	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,270	0	0	0	0	0.0 %
SALARIES TOTAL	1,962,190	2,087,023	2,019,594	2,170,681	151,087	7.5 %
BENEFITS						
531 HEALTH INSURANCE	407,840	360,182	402,840	397,183	(5,657)	-1.4 %
532 GROUP LIFE INSURANCE	25,803	27,689	26,998	29,059	2,061	7.6 %
533 SOCIAL SECURITY	142,616	159,265	154,114	165,905	11,791	7.7 %
534 RETIREMENT	332,767	369,641	355,837	380,312	24,475	6.9 %
BENEFITS TOTAL	909,026	916,777	939,789	972,459	32,670	3.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,414	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,485	3,000	3,000	0	(3,000)	-100.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	108,100	14,580	11,960	15,150	3,190	26.7 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,000	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	349	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	7,500	7,500	4,000	(3,500)	-46.7 %
OTHER EXPENDITURES TOTAL	128,348	28,380	25,760	22,050	(3,710)	-14.4 %
BELLEVUE ELEMENTARY SCHOOL TOTAL	2,999,564	3,032,180	2,985,143	3,165,190	180,047	6.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	308,893	293,034	328,132	331,970	3,838	1.2 %
513 INSTR. CLASS STAFF	3,199,946	3,156,753	3,706,318	3,943,178	236,860	6.4 %
514 OTHER PROFESSIONALS	0	0	238,169	259,682	21,513	9.0 %
515 TECHNICAL	47,008	65,249	147,462	163,781	16,319	11.1 %
516 CLERICAL	107,110	107,230	112,592	112,592	0	0.0 %
519 LABORER	99,233	141,480	127,465	219,891	92,426	72.5 %
523 N-INSTRUCTIONAL STAFF	39,464	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	154	0	0	0	0	0.0 %
526 N-CLERICAL	3,237	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,053	0	0	0	0	0.0 %
SALARIES TOTAL	3,806,098	3,769,246	4,665,638	5,036,594	370,956	8.0 %
BENEFITS						
531 HEALTH INSURANCE	812,054	722,393	899,188	918,099	18,911	2.1 %
532 GROUP LIFE INSURANCE	50,502	50,058	62,450	67,416	4,966	8.0 %
533 SOCIAL SECURITY	275,993	287,928	356,301	384,577	28,276	7.9 %
534 RETIREMENT	661,333	673,625	839,213	886,031	46,818	5.6 %
BENEFITS TOTAL	1,799,882	1,734,004	2,157,152	2,256,123	98,971	4.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	18,300	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	12,337	10,000	10,000	0	(10,000)	-100.0 %
556 COMMUNICATIONS	18	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	77,838	71,510	68,285	68,240	(45)	-0.1 %
571 STAFF DEVELOPMENT	2,977	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	111,470	85,910	82,685	72,240	(10,445)	-12.6 %
BROAD ROCK ELEMENTARY SCHOOL TOTAL	5,717,450	5,589,160	6,905,475	7,364,957	459,482	6.7 %
BROAD ROCK DUAL LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	113,134	190,376	77,242	68.3 %
SALARIES TOTAL	0	0	113,134	190,376	77,242	68.3 %
BENEFITS						
531 HEALTH INSURANCE	0	0	19,434	20,565	1,131	5.8 %
532 GROUP LIFE INSURANCE	0	0	1,516	2,551	1,035	68.3 %
533 SOCIAL SECURITY	0	0	8,654	14,563	5,909	68.3 %
534 RETIREMENT	0	0	20,788	34,574	13,786	66.3 %
BENEFITS TOTAL	0	0	50,392	72,253	21,861	43.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	0	0	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	37,000	37,000	0	0.0 %
BROAD ROCK DUAL LANGUAGE TOTAL	0	0	200,526	299,629	99,103	49.4 %
CARDINAL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	307,809	291,834	326,907	330,717	3,810	1.2 %
513 INSTR. CLASS STAFF	3,730,751	3,599,378	4,026,479	4,729,773	703,294	17.5 %
514 OTHER PROFESSIONALS	0	0	148,456	161,204	12,748	8.6 %
515 TECHNICAL	92,921	108,524	159,946	137,201	(22,745)	-14.2 %
516 CLERICAL	79,419	77,928	83,390	83,390	0	0.0 %
519 LABORER	146,803	150,739	166,208	136,347	(29,861)	-18.0 %
523 N-INSTRUCTIONAL STAFF	63,875	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	105	0	0	0	0	0.0 %
526 N-CLERICAL	1,551	0	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,763	0	0	0	0	0.0 %
SALARIES TOTAL	4,424,997	4,233,903	4,924,886	5,592,132	667,246	13.5 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
CARDINAL ELEMENTARY SCHOOL						
BENEFITS						
531 HEALTH INSURANCE	688,504	617,094	718,849	840,335	121,486	16.9 %
532 GROUP LIFE INSURANCE	58,334	56,241	65,815	74,755	8,940	13.6 %
533 SOCIAL SECURITY	326,985	323,474	375,721	426,687	50,966	13.6 %
534 RETIREMENT	759,766	757,890	878,561	994,595	116,034	13.2 %
BENEFITS TOTAL	1,833,589	1,754,699	2,038,946	2,336,372	297,426	14.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,018	700	700	0	(700)	-100.0 %
552 STUDENT TRANSPORTATION	11,348	8,000	8,000	0	(8,000)	-100.0 %
556 COMMUNICATIONS	724	900	900	0	(900)	-100.0 %
561 MATERIALS/SUPPLIES	82,588	68,480	68,730	70,675	1,945	2.8 %
562 PRINTING & BINDING	1,843	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	4,655	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	700	900	900	900	0	0.0 %
586 EQUIP ADDITIONAL	13,983	10,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	126,859	95,480	95,730	88,075	(7,655)	-8.0 %
CARDINAL ELEMENTARY SCHOOL TOTAL	6,385,445	6,084,082	7,059,562	8,016,579	957,017	13.6 %
CHIMBORAZO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	190,573	187,628	202,441	198,451	(3,990)	-2.0 %
513 INSTR. CLASS STAFF	1,889,869	1,966,929	2,360,748	2,477,112	116,364	4.9 %
514 OTHER PROFESSIONALS	0	0	205,510	242,165	36,655	17.8 %
515 TECHNICAL	106,885	129,859	129,545	142,127	12,582	9.7 %
516 CLERICAL	61,042	61,042	64,094	64,094	0	0.0 %
519 LABORER	126,490	113,827	120,917	112,017	(8,900)	-7.4 %
522 N-INSTRUCTIONAL ADMIN	11,884	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	104,354	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,138	0	0	0	0	0.0 %
526 N-CLERICAL	1,606	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,727	0	0	0	0	0.0 %
SALARIES TOTAL	2,503,568	2,464,285	3,088,255	3,240,966	152,711	4.9 %
BENEFITS						
531 HEALTH INSURANCE	468,465	454,522	501,437	583,799	82,362	16.4 %
532 GROUP LIFE INSURANCE	31,818	32,709	41,316	43,031	1,715	4.2 %
533 SOCIAL SECURITY	181,812	188,135	235,868	247,555	11,687	5.0 %
534 RETIREMENT	409,618	437,403	551,218	572,391	21,173	3.8 %
BENEFITS TOTAL	1,091,713	1,112,769	1,329,839	1,446,776	116,937	8.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,835	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,651	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	43,634	39,110	38,770	37,055	(1,715)	-4.4 %
571 STAFF DEVELOPMENT	3,195	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	70,315	50,710	50,370	43,155	(7,215)	-14.3 %
CHIMBORAZO ELEMENTARY SCHOOL TOTAL	3,665,596	3,627,764	4,468,464	4,730,897	262,433	5.9 %
CHIMBORAZO IB PY PRG						
SALARIES						
513 INSTR. CLASS STAFF	75,147	72,893	77,453	84,046	6,593	8.5 %
SALARIES TOTAL	75,147	72,893	77,453	84,046	6,593	8.5 %
BENEFITS						
531 HEALTH INSURANCE	9,585	9,235	10,119	10,565	446	4.4 %
532 GROUP LIFE INSURANCE	1,007	969	1,038	1,126	88	8.5 %
533 SOCIAL SECURITY	5,614	5,576	5,925	6,430	505	8.5 %
534 RETIREMENT	13,398	13,398	14,233	15,264	1,031	7.2 %
BENEFITS TOTAL	29,604	29,178	31,315	33,385	2,070	6.6 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
CHIMBORAZO IB PY PRG						
OTHER EXPENDITURES						
572 DUES AND FEES	0	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	9,500	9,500	9,500	0	0.0 %
CHIMBORAZO IB PY PRG TOTAL	104,751	111,571	118,268	126,931	8,663	7.3 %
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	211,300	208,321	224,386	226,998	2,612	1.2 %
513 INSTR. CLASS STAFF	1,995,639	1,986,856	2,160,168	2,333,455	173,287	8.0 %
514 OTHER PROFESSIONALS	0	0	81,443	87,303	5,860	7.2 %
515 TECHNICAL	107,885	129,176	138,273	148,242	9,969	7.2 %
516 CLERICAL	90,265	90,265	94,778	94,778	0	0.0 %
519 LABORER	84,982	100,146	102,269	65,476	(36,793)	-36.0 %
522 N-INSTRUCTIONAL ADMIN	3,913	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	20,419	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	14,173	0	0	0	0	0.0 %
526 N-CLERICAL	271	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,430	0	0	0	0	0.0 %
SALARIES TOTAL	2,532,277	2,519,764	2,806,317	2,961,252	154,935	5.5 %
BENEFITS						
531 HEALTH INSURANCE	529,724	505,717	510,419	564,221	53,802	10.5 %
532 GROUP LIFE INSURANCE	33,324	33,448	37,537	39,615	2,078	5.5 %
533 SOCIAL SECURITY	183,313	192,374	214,297	226,110	11,813	5.5 %
534 RETIREMENT	434,402	448,733	499,689	527,428	27,739	5.6 %
BENEFITS TOTAL	1,180,763	1,180,272	1,261,942	1,357,374	95,432	7.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,824	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,528	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	35,338	30,100	29,535	31,670	2,135	7.2 %
562 PRINTING & BINDING	1,031	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	4,947	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	984	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	7,385	7,940	7,940	7,940	0	0.0 %
OTHER EXPENDITURES TOTAL	73,037	48,290	47,725	45,360	(2,365)	-5.0 %
ELIZABETH D. REDD ELEMENTARY TOTAL	3,786,077	3,748,326	4,115,984	4,363,986	248,002	6.0 %
FAIRFIELD COURT ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	210,740	203,931	223,865	226,484	2,619	1.2 %
513 INSTR. CLASS STAFF	1,772,789	2,310,089	2,164,988	2,111,697	(53,291)	-2.5 %
514 OTHER PROFESSIONALS	0	0	140,671	153,082	12,411	8.8 %
515 TECHNICAL	10,636	35,695	22,448	25,069	2,621	11.7 %
516 CLERICAL	39,639	39,639	41,621	41,621	0	0.0 %
519 LABORER	129,674	170,922	193,277	173,764	(19,513)	-10.1 %
523 N-INSTRUCTIONAL STAFF	59,714	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	500	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,925	0	0	0	0	0.0 %
SALARIES TOTAL	2,225,617	2,765,276	2,791,870	2,736,717	(55,153)	-2.0 %
BENEFITS						
531 HEALTH INSURANCE	466,751	543,509	570,641	551,089	(19,552)	-3.4 %
532 GROUP LIFE INSURANCE	29,302	36,710	37,347	36,606	(741)	-2.0 %
533 SOCIAL SECURITY	160,111	211,163	213,196	208,981	(4,215)	-2.0 %
534 RETIREMENT	382,026	490,853	491,338	479,730	(11,608)	-2.4 %
BENEFITS TOTAL	1,038,190	1,282,235	1,312,522	1,276,406	(36,116)	-2.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,210	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,454	4,000	4,000	0	(4,000)	-100.0 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
FAIRFIELD COURT ELEMENTARY						
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	47,998	22,660	19,175	21,280	2,105	11.0 %
571 STAFF DEVELOPMENT	7,330	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	89,992	34,650	31,165	28,770	(2,395)	-7.7 %
FAIRFIELD COURT ELEMENTARY TOTAL	3,353,799	4,082,161	4,135,557	4,041,893	(93,664)	-2.3 %
FRANCES W. MCCLENNEY ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	197,581	194,568	209,887	212,343	2,456	1.2 %
513 INSTR. CLASS STAFF	1,690,615	1,754,152	1,896,257	2,103,912	207,655	11.0 %
514 OTHER PROFESSIONALS	0	0	141,170	153,469	12,299	8.7 %
515 TECHNICAL	123,854	144,488	140,492	157,096	16,604	11.8 %
516 CLERICAL	86,683	86,683	91,017	91,017	0	0.0 %
519 LABORER	82,374	102,478	97,368	98,503	1,135	1.2 %
523 N-INSTRUCTIONAL STAFF	38,576	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	350	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,221	0	0	0	0	0.0 %
SALARIES TOTAL	2,221,344	2,287,369	2,581,191	2,821,340	240,149	9.3 %
BENEFITS						
531 HEALTH INSURANCE	485,395	472,587	509,384	579,713	70,329	13.8 %
532 GROUP LIFE INSURANCE	29,138	30,354	34,524	37,739	3,215	9.3 %
533 SOCIAL SECURITY	160,329	174,598	197,077	215,457	18,380	9.3 %
534 RETIREMENT	378,745	405,904	459,062	498,014	38,952	8.5 %
BENEFITS TOTAL	1,053,607	1,083,443	1,200,047	1,330,923	130,876	10.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,880	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,354	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	33,040	20,700	20,700	25,410	4,710	22.8 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,236	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	6,553	9,370	6,875	6,875	0	0.0 %
OTHER EXPENDITURES TOTAL	61,063	38,720	36,225	36,435	210	0.6 %
FRANCES W. MCCLENNEY ELEMENTARY TOTAL	3,336,014	3,409,532	3,817,463	4,188,698	371,235	9.7 %
G.H. REID ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	298,949	289,035	317,569	321,284	3,715	1.2 %
513 INSTR. CLASS STAFF	2,877,052	2,825,483	3,137,009	3,499,078	362,069	11.5 %
514 OTHER PROFESSIONALS	0	0	166,737	181,380	14,643	8.8 %
515 TECHNICAL	180,143	216,788	237,285	230,821	(6,464)	-2.7 %
516 CLERICAL	80,784	80,784	84,823	88,999	4,176	4.9 %
519 LABORER	106,897	106,055	74,809	74,037	(772)	-1.0 %
523 N-INSTRUCTIONAL STAFF	77,480	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	245	0	0	0	0	0.0 %
526 N-CLERICAL	11,648	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,315	0	0	0	0	0.0 %
SALARIES TOTAL	3,640,513	3,523,645	4,023,732	4,401,099	377,367	9.4 %
BENEFITS						
531 HEALTH INSURANCE	753,684	670,574	755,132	867,621	112,489	14.9 %
532 GROUP LIFE INSURANCE	47,511	46,791	53,848	58,907	5,059	9.4 %
533 SOCIAL SECURITY	264,619	269,140	307,392	336,270	28,878	9.4 %
534 RETIREMENT	620,043	631,716	725,141	786,951	61,810	8.5 %
BENEFITS TOTAL	1,685,857	1,618,221	1,841,513	2,049,749	208,236	11.3 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
G.H. REID ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	116,251	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,011	12,000	12,000	0	(12,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	76,250	58,570	61,900	66,565	4,665	7.5 %
571 STAFF DEVELOPMENT	110	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	1,500	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	202,122	78,320	81,650	73,815	(7,835)	-9.6 %
G.H. REID ELEMENTARY SCHOOL TOTAL	5,528,492	5,220,186	5,946,895	6,524,663	577,768	9.7 %
GEORGE W. CARVER ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	178,442	184,513	193,951	196,208	2,257	1.2 %
513 INSTR. CLASS STAFF	1,834,680	2,106,522	2,087,337	2,352,710	265,373	12.7 %
514 OTHER PROFESSIONALS	0	0	121,193	67,836	(53,357)	-44.0 %
515 TECHNICAL	54,281	84,654	105,906	83,481	(22,425)	-21.2 %
516 CLERICAL	105,976	100,150	101,164	101,164	0	0.0 %
519 LABORER	159,117	148,982	189,777	265,464	75,687	39.9 %
522 N-INSTRUCTIONAL ADMIN	66,825	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	105,147	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	263	0	0	0	0	0.0 %
526 N-CLERICAL	7,082	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,879	0	0	0	0	0.0 %
SALARIES TOTAL	2,519,692	2,629,821	2,804,328	3,071,863	267,535	9.5 %
BENEFITS						
531 HEALTH INSURANCE	440,740	408,499	445,813	398,656	(47,157)	-10.6 %
532 GROUP LIFE INSURANCE	31,414	34,910	37,513	41,094	3,581	9.5 %
533 SOCIAL SECURITY	184,090	200,802	214,148	234,622	20,474	9.6 %
534 RETIREMENT	400,410	455,752	489,024	528,722	39,698	8.1 %
BENEFITS TOTAL	1,056,654	1,099,963	1,186,498	1,203,094	16,596	1.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,792	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,356	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	170,964	33,580	34,455	39,930	5,475	15.9 %
562 PRINTING & BINDING	859	1,500	1,500	0	(1,500)	-100.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	185,971	47,080	47,955	48,930	975	2.0 %
GEORGE W. CARVER ELEMENTARY TOTAL	3,762,317	3,776,864	4,038,781	4,323,887	285,106	7.1 %
HENRY L. MARSH, III ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	214,411	205,156	316,745	320,392	3,647	1.2 %
513 INSTR. CLASS STAFF	2,159,033	2,365,930	2,765,506	2,821,256	55,750	2.0 %
514 OTHER PROFESSIONALS	0	0	133,088	145,490	12,402	9.3 %
515 TECHNICAL	126,043	135,055	142,353	159,884	17,531	12.3 %
516 CLERICAL	44,982	50,061	38,568	63,579	25,011	64.8 %
519 LABORER	135,285	148,795	147,026	189,545	42,519	28.9 %
523 N-INSTRUCTIONAL STAFF	89,707	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	26,691	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,423	0	0	0	0	0.0 %
SALARIES TOTAL	2,824,575	2,909,997	3,548,286	3,705,146	156,860	4.4 %
BENEFITS						
531 HEALTH INSURANCE	492,370	411,040	573,832	542,001	(31,831)	-5.5 %
532 GROUP LIFE INSURANCE	36,287	38,636	47,479	49,582	2,103	4.4 %
533 SOCIAL SECURITY	207,637	222,234	271,061	283,059	11,998	4.4 %
534 RETIREMENT	472,958	519,653	637,038	652,820	15,782	2.5 %
BENEFITS TOTAL	1,209,252	1,191,563	1,529,410	1,527,462	(1,948)	-0.1 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
HENRY L. MARSH, III ELEMENTARY						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,288	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,805	2,000	2,000	0	(2,000)	-100.0 %
556 COMMUNICATIONS	330	850	850	0	(850)	-100.0 %
561 MATERIALS/SUPPLIES	65,538	40,310	49,180	49,455	275	0.6 %
562 PRINTING & BINDING	63	850	850	0	(850)	-100.0 %
571 STAFF DEVELOPMENT	4,197	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	6,415	3,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	93,636	53,460	62,330	58,905	(3,425)	-5.5 %
HENRY L. MARSH, III ELEMENTARY TOTAL	4,127,463	4,155,020	5,140,026	5,291,513	151,487	2.9 %
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	202,146	200,604	221,236	196,755	(24,481)	-11.1 %
513 INSTR. CLASS STAFF	1,497,109	1,556,671	1,873,839	2,013,917	140,078	7.5 %
514 OTHER PROFESSIONALS	0	0	178,146	200,401	22,255	12.5 %
515 TECHNICAL	84,519	67,569	98,109	122,709	24,600	25.1 %
516 CLERICAL	56,984	63,817	58,617	58,617	0	0.0 %
519 LABORER	108,311	108,311	115,057	104,520	(10,537)	-9.2 %
522 N-INSTRUCTIONAL ADMIN	5,745	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	31,248	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,820	0	0	0	0	0.0 %
526 N-CLERICAL	5,030	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	187	0	0	0	0	0.0 %
SALARIES TOTAL	1,994,099	2,001,972	2,550,004	2,701,919	151,915	6.0 %
BENEFITS						
531 HEALTH INSURANCE	356,928	388,700	448,318	449,128	810	0.2 %
532 GROUP LIFE INSURANCE	26,006	26,559	34,102	36,139	2,037	6.0 %
533 SOCIAL SECURITY	145,333	152,770	194,696	206,319	11,623	6.0 %
534 RETIREMENT	334,103	353,237	451,586	475,650	24,064	5.3 %
BENEFITS TOTAL	862,370	921,266	1,128,702	1,167,236	38,534	3.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,813	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,477	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	1,020	1,020	0	(1,020)	-100.0 %
561 MATERIALS/SUPPLIES	31,529	23,050	21,850	24,725	2,875	13.2 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,606	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,793	3,650	3,650	3,650	0	0.0 %
OTHER EXPENDITURES TOTAL	49,218	34,320	33,120	30,975	(2,145)	-6.5 %
J.B. FISHER ELEMENTARY SCHOOL TOTAL	2,905,687	2,957,558	3,711,826	3,900,130	188,304	5.1 %
J.H. BLACKWELL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	281,830	295,026	299,384	289,998	(9,386)	-3.1 %
513 INSTR. CLASS STAFF	1,960,180	2,103,343	2,125,060	2,205,492	80,432	3.8 %
514 OTHER PROFESSIONALS	0	0	149,742	76,374	(73,368)	-49.0 %
515 TECHNICAL	56,886	80,435	86,566	96,762	10,196	11.8 %
516 CLERICAL	101,447	101,617	106,698	106,698	0	0.0 %
519 LABORER	105,984	105,984	112,585	113,902	1,317	1.2 %
523 N-INSTRUCTIONAL STAFF	21,620	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	112	0	0	0	0	0.0 %
526 N-CLERICAL	430	0	0	0	0	0.0 %
SALARIES TOTAL	2,528,489	2,691,405	2,885,035	2,894,226	9,191	0.3 %
BENEFITS						
531 HEALTH INSURANCE	430,037	449,385	447,957	496,193	48,236	10.8 %
532 GROUP LIFE INSURANCE	33,647	35,732	38,591	38,718	127	0.3 %
533 SOCIAL SECURITY	186,253	205,508	220,321	221,027	706	0.3 %
534 RETIREMENT	436,000	479,415	512,684	509,517	(3,167)	-0.6 %
BENEFITS TOTAL	1,085,937	1,170,040	1,219,553	1,265,455	45,902	3.8 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
J.H. BLACKWELL ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	93,036	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,613	4,000	4,000	0	(4,000)	-100.0 %
561 MATERIALS/SUPPLIES	51,454	41,040	38,415	39,360	945	2.5 %
571 STAFF DEVELOPMENT	1,083	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	155,186	51,040	48,415	45,360	(3,055)	-6.3 %
J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL	3,769,612	3,912,485	4,153,003	4,205,041	52,038	1.3 %
J.H. BLACKWELL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	106,178	107,406	1,228	1.2 %
513 INSTR. CLASS STAFF	452,663	938,158	829,743	817,091	(12,652)	-1.5 %
515 TECHNICAL	117,799	178,237	275,803	269,949	(5,854)	-2.1 %
516 CLERICAL	53,332	44,305	55,999	55,999	0	0.0 %
519 LABORER	43,659	43,659	46,377	46,921	544	1.2 %
523 N-INSTRUCTIONAL STAFF	8,332	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,573	0	0	0	0	0.0 %
526 N-CLERICAL	475	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	283	0	0	0	0	0.0 %
SALARIES TOTAL	679,116	1,204,359	1,314,100	1,297,366	(16,734)	-1.3 %
BENEFITS						
531 HEALTH INSURANCE	120,680	209,749	232,739	203,362	(29,377)	-12.6 %
532 GROUP LIFE INSURANCE	8,898	16,020	17,609	17,386	(223)	-1.3 %
533 SOCIAL SECURITY	50,320	92,135	100,526	99,250	(1,276)	-1.3 %
534 RETIREMENT	113,555	215,260	233,449	228,594	(4,855)	-2.1 %
BENEFITS TOTAL	293,453	533,164	584,323	548,592	(35,731)	-6.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,889	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	39,267	24,000	24,000	29,000	5,000	20.8 %
579 OTHER OPER EXPENSES	0	1,000	1,000	0	(1,000)	-100.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	41,156	32,000	32,000	29,000	(3,000)	-9.4 %
J.H. BLACKWELL PRESCHOOL TOTAL	1,013,725	1,769,523	1,930,423	1,874,958	(55,465)	-2.9 %
J.L. FRANCIS ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	275,296	270,342	292,444	295,865	3,421	1.2 %
513 INSTR. CLASS STAFF	2,613,692	2,603,321	2,913,872	3,084,072	170,200	5.8 %
514 OTHER PROFESSIONALS	0	0	212,432	232,609	20,177	9.5 %
515 TECHNICAL	0	0	27,694	25,719	(1,975)	-7.1 %
516 CLERICAL	62,548	62,548	65,676	68,012	2,336	3.6 %
519 LABORER	103,315	104,563	110,995	112,280	1,285	1.2 %
523 N-INSTRUCTIONAL STAFF	22,947	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	315	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	670	0	0	0	0	0.0 %
SALARIES TOTAL	3,078,783	3,045,774	3,628,113	3,823,557	195,444	5.4 %
BENEFITS						
531 HEALTH INSURANCE	563,430	577,476	691,523	762,993	71,470	10.3 %
532 GROUP LIFE INSURANCE	40,952	40,441	48,557	51,170	2,613	5.4 %
533 SOCIAL SECURITY	225,236	232,616	277,169	292,126	14,957	5.4 %
534 RETIREMENT	533,549	545,544	650,207	678,304	28,097	4.3 %
BENEFITS TOTAL	1,363,167	1,396,077	1,667,456	1,784,593	117,137	7.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	10,655	7,000	7,000	0	(7,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	60,031	42,450	40,975	42,310	1,335	3.3 %
562 PRINTING & BINDING	988	2,500	2,500	2,500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
J.L. FRANCIS ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	1,838	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	425	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
586 EQUIP ADDITIONAL	7,012	7,500	7,500	11,500	4,000	53.3 %
587 EQUIP REPLACEMENT	680	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	81,629	68,750	67,275	61,110	(6,165)	-9.2 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	4,523,579	4,510,601	5,362,844	5,669,260	306,416	5.7 %
LINWOOD HOLTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	183,207	190,052	198,795	213,995	15,200	7.6 %
513 INSTR. CLASS STAFF	2,295,737	2,318,302	2,605,945	2,897,135	291,190	11.2 %
514 OTHER PROFESSIONALS	0	0	58,441	62,670	4,229	7.2 %
515 TECHNICAL	201,691	154,666	178,345	218,051	39,706	22.3 %
516 CLERICAL	86,971	86,971	91,270	91,270	0	0.0 %
519 LABORER	90,337	133,327	102,900	143,194	40,294	39.2 %
523 N-INSTRUCTIONAL STAFF	91,409	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,634	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,011	0	0	0	0	0.0 %
SALARIES TOTAL	2,953,087	2,888,318	3,240,696	3,631,315	390,619	12.1 %
BENEFITS						
531 HEALTH INSURANCE	532,025	471,091	527,090	662,002	134,912	25.6 %
532 GROUP LIFE INSURANCE	38,391	36,669	42,655	48,594	5,939	13.9 %
533 SOCIAL SECURITY	217,001	220,574	247,526	277,415	29,889	12.1 %
534 RETIREMENT	500,727	500,396	579,031	639,941	60,910	10.5 %
BENEFITS TOTAL	1,288,144	1,228,730	1,396,302	1,627,952	231,650	16.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	32,032	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,597	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	0	2,000	2,000	0	(2,000)	-100.0 %
561 MATERIALS/SUPPLIES	65,486	47,130	44,105	51,385	7,280	16.5 %
571 STAFF DEVELOPMENT	9,403	5,000	5,000	5,000	0	0.0 %
575 AWARDS	453	820	820	0	(820)	-100.0 %
OTHER EXPENDITURES TOTAL	117,971	59,950	56,925	56,385	(540)	-0.9 %
LINWOOD HOLTON ELEMENTARY TOTAL	4,359,202	4,176,998	4,693,923	5,315,652	621,729	13.2 %
LOIS HARRISON-JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	138,807	112,311	205,330	207,733	2,403	1.2 %
513 INSTR. CLASS STAFF	1,311,977	1,442,567	1,553,680	1,598,945	45,265	2.9 %
514 OTHER PROFESSIONALS	0	0	77,614	85,785	8,171	10.5 %
515 TECHNICAL	43,236	46,453	45,365	51,598	6,233	13.7 %
516 CLERICAL	36,251	36,251	38,064	38,064	0	0.0 %
519 LABORER	61,341	102,948	109,359	110,640	1,281	1.2 %
523 N-INSTRUCTIONAL STAFF	16,802	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	975	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,348	0	0	0	0	0.0 %
SALARIES TOTAL	1,614,737	1,745,530	2,034,412	2,097,765	63,353	3.1 %
BENEFITS						
531 HEALTH INSURANCE	313,865	332,043	408,568	321,984	(86,584)	-21.2 %
532 GROUP LIFE INSURANCE	21,453	23,147	27,195	28,042	847	3.1 %
533 SOCIAL SECURITY	117,124	133,156	155,248	160,104	4,856	3.1 %
534 RETIREMENT	279,070	307,394	358,373	365,906	7,533	2.1 %
BENEFITS TOTAL	731,512	795,740	949,384	876,036	(73,348)	-7.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	362	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
LOIS HARRISON-JONES ELEMENTARY						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	9,809	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	28,039	17,370	17,070	23,200	6,130	35.9 %
562 PRINTING & BINDING	1,001	850	850	0	(850)	-100.0 %
571 STAFF DEVELOPMENT	648	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	3,975	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	43,834	28,820	28,520	29,400	880	3.1 %
LOIS HARRISON-JONES ELEMENTARY TOTAL	2,390,083	2,570,090	3,012,316	3,003,201	(9,115)	-0.3 %
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	214,956	106,206	(108,750)	-50.6 %
513 INSTR. CLASS STAFF	272,978	436,535	461,616	489,488	27,872	6.0 %
515 TECHNICAL	133,743	148,759	133,771	149,415	15,644	11.7 %
516 CLERICAL	36,640	36,640	38,472	46,309	7,837	20.4 %
519 LABORER	31,892	31,892	33,878	34,274	396	1.2 %
523 N-INSTRUCTIONAL STAFF	1,643	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	952	0	0	0	0	0.0 %
526 N-CLERICAL	2,378	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,173	0	0	0	0	0.0 %
SALARIES TOTAL	481,399	653,826	882,693	825,692	(57,001)	-6.5 %
BENEFITS						
531 HEALTH INSURANCE	105,230	135,815	168,383	164,471	(3,912)	-2.3 %
532 GROUP LIFE INSURANCE	6,424	8,694	11,830	11,064	(766)	-6.5 %
533 SOCIAL SECURITY	34,910	50,019	67,527	63,165	(4,362)	-6.5 %
534 RETIREMENT	81,955	115,536	155,960	144,855	(11,105)	-7.1 %
BENEFITS TOTAL	228,519	310,064	403,700	383,555	(20,145)	-5.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,247	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	53,782	29,000	29,000	34,020	5,020	17.3 %
579 OTHER OPER EXPENSES	0	1,020	1,020	0	(1,020)	-100.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	55,029	37,020	37,020	34,020	(3,000)	-8.1 %
MARTIN LUTHER KING, JR. PRESCHOOL TOTAL	764,947	1,000,910	1,323,413	1,243,267	(80,146)	-6.1 %
MARY MUNFORD ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	240,974	230,619	256,015	258,996	2,981	1.2 %
513 INSTR. CLASS STAFF	2,276,770	2,355,373	2,544,882	2,799,354	254,472	10.0 %
514 OTHER PROFESSIONALS	0	0	81,886	87,816	5,930	7.2 %
515 TECHNICAL	166,193	134,113	175,632	196,436	20,804	11.8 %
516 CLERICAL	43,342	43,342	45,509	45,509	0	0.0 %
519 LABORER	102,424	101,332	115,669	114,405	(1,264)	-1.1 %
523 N-INSTRUCTIONAL STAFF	40,991	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,083	0	0	0	0	0.0 %
SALARIES TOTAL	2,879,777	2,869,779	3,224,593	3,507,516	282,923	8.8 %
BENEFITS						
531 HEALTH INSURANCE	580,592	508,955	582,918	686,480	103,562	17.8 %
532 GROUP LIFE INSURANCE	37,864	38,102	43,142	46,939	3,797	8.8 %
533 SOCIAL SECURITY	208,679	218,293	244,869	266,410	21,541	8.8 %
534 RETIREMENT	492,952	512,534	574,299	620,485	46,186	8.0 %
BENEFITS TOTAL	1,320,087	1,277,884	1,445,228	1,620,314	175,086	12.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,975	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,564	6,000	6,000	0	(6,000)	-100.0 %
556 COMMUNICATIONS	0	700	700	0	(700)	-100.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
MARY MUNFORD ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	55,558	40,880	39,560	46,220	6,660	16.8 %
562 PRINTING & BINDING	0	800	800	0	(800)	-100.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	0	5,220	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	83,097	54,450	53,130	52,290	(840)	-1.6 %
MARY MUNFORD ELEMENTARY SCHOOL TOTAL	4,282,961	4,202,113	4,722,951	5,180,120	457,169	9.7 %
MARY SCOTT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	102,564	102,564	0.0 %
513 INSTR. CLASS STAFF	876,608	689,740	802,942	752,417	(50,525)	-6.3 %
515 TECHNICAL	152,196	144,297	265,595	288,695	23,100	8.7 %
516 CLERICAL	37,103	30,861	38,947	38,947	0	0.0 %
519 LABORER	38,980	62,334	36,751	37,182	431	1.2 %
523 N-INSTRUCTIONAL STAFF	23,674	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	616	0	0	0	0	0.0 %
526 N-CLERICAL	680	0	0	0	0	0.0 %
SALARIES TOTAL	1,129,857	927,232	1,144,235	1,219,805	75,570	6.6 %
BENEFITS						
531 HEALTH INSURANCE	257,730	207,407	265,944	252,082	(13,862)	-5.2 %
532 GROUP LIFE INSURANCE	14,897	12,332	15,334	16,346	1,012	6.6 %
533 SOCIAL SECURITY	81,298	70,936	87,534	93,314	5,780	6.6 %
534 RETIREMENT	194,026	162,521	204,139	215,559	11,420	5.6 %
BENEFITS TOTAL	547,951	453,196	572,951	577,301	4,350	0.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	87,298	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	25,985	18,505	18,505	23,505	5,000	27.0 %
579 OTHER OPER EXPENSES	0	1,000	1,000	0	(1,000)	-100.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	113,283	26,505	26,505	23,505	(3,000)	-11.3 %
MARY SCOTT PRESCHOOL TOTAL	1,791,091	1,406,933	1,743,691	1,820,611	76,920	4.4 %
MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	106,178	107,406	1,228	1.2 %
513 INSTR. CLASS STAFF	985,469	857,010	1,030,372	1,043,463	13,091	1.3 %
514 OTHER PROFESSIONALS	0	0	87,189	96,367	9,178	10.5 %
515 TECHNICAL	183,051	271,838	344,415	325,056	(19,359)	-5.6 %
516 CLERICAL	47,711	47,511	49,887	49,887	0	0.0 %
519 LABORER	46,147	60,826	64,616	60,331	(4,285)	-6.6 %
523 N-INSTRUCTIONAL STAFF	15,680	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,129	0	0	0	0	0.0 %
526 N-CLERICAL	13,068	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,702	0	0	0	0	0.0 %
SALARIES TOTAL	1,298,957	1,242,185	1,687,657	1,687,510	(147)	0.0 %
BENEFITS						
531 HEALTH INSURANCE	279,213	291,002	355,345	389,619	34,274	9.6 %
532 GROUP LIFE INSURANCE	17,009	16,457	22,546	22,548	2	0.0 %
533 SOCIAL SECURITY	92,362	94,646	128,727	128,712	(15)	0.0 %
534 RETIREMENT	221,307	218,894	298,302	296,474	(1,828)	-0.6 %
BENEFITS TOTAL	609,891	620,999	804,920	837,353	32,433	4.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	12,815	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,009	4,500	4,500	0	(4,500)	-100.0 %
561 MATERIALS/SUPPLIES	29,123	21,000	21,000	25,000	4,000	19.0 %
579 OTHER OPER EXPENSES	604	1,000	1,000	1,000	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
MAYMONT PRESCHOOL						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	888	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	49,439	30,500	30,500	26,000	(4,500)	-14.8 %
MAYMONT PRESCHOOL TOTAL	1,958,287	1,893,684	2,523,077	2,550,863	27,786	1.1 %
MILES J. JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	288,145	292,115	313,509	299,374	(14,135)	-4.5 %
513 INSTR. CLASS STAFF	2,379,458	2,852,708	3,214,670	3,471,403	256,733	8.0 %
514 OTHER PROFESSIONALS	0	0	218,433	238,738	20,305	9.3 %
515 TECHNICAL	141,400	196,387	217,742	232,282	14,540	6.7 %
516 CLERICAL	54,003	36,251	70,945	70,945	0	0.0 %
519 LABORER	97,512	104,185	106,557	127,149	20,592	19.3 %
522 N-INSTRUCTIONAL ADMIN	1,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	165,644	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,632	0	0	0	0	0.0 %
526 N-CLERICAL	132	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,621	0	0	0	0	0.0 %
SALARIES TOTAL	3,134,547	3,486,646	4,146,856	4,444,891	298,035	7.2 %
BENEFITS						
531 HEALTH INSURANCE	615,750	637,727	768,381	677,300	(91,081)	-11.9 %
532 GROUP LIFE INSURANCE	39,864	46,306	55,503	59,494	3,991	7.2 %
533 SOCIAL SECURITY	228,080	266,337	316,856	339,652	22,796	7.2 %
534 RETIREMENT	519,703	625,346	743,929	796,135	52,206	7.0 %
BENEFITS TOTAL	1,403,397	1,575,716	1,884,669	1,872,581	(12,088)	-0.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	(15,898)	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,170	6,000	6,000	0	(6,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	72,260	63,140	59,900	60,760	860	1.4 %
571 STAFF DEVELOPMENT	1,321	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	65,853	72,930	69,690	64,050	(5,640)	-8.1 %
MILES J. JONES ELEMENTARY TOTAL	4,603,797	5,135,292	6,101,215	6,381,522	280,307	4.6 %
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	292,284	283,490	310,490	311,474	984	0.3 %
513 INSTR. CLASS STAFF	2,749,191	2,815,713	3,185,025	3,349,377	164,352	5.2 %
514 OTHER PROFESSIONALS	0	0	207,627	299,345	91,718	44.2 %
515 TECHNICAL	205,115	211,577	230,884	205,241	(25,643)	-11.1 %
516 CLERICAL	57,911	82,204	72,153	91,357	19,204	26.6 %
519 LABORER	120,597	125,925	132,319	126,583	(5,736)	-4.3 %
522 N-INSTRUCTIONAL ADMIN	16,545	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	146,540	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,546	0	0	0	0	0.0 %
526 N-CLERICAL	12,325	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,468	0	0	0	0	0.0 %
SALARIES TOTAL	3,613,522	3,524,409	4,143,998	4,388,877	244,879	5.9 %
BENEFITS						
531 HEALTH INSURANCE	628,591	589,677	694,352	665,997	(28,355)	-4.1 %
532 GROUP LIFE INSURANCE	46,374	46,807	55,459	58,737	3,278	5.9 %
533 SOCIAL SECURITY	265,416	269,198	316,595	335,330	18,735	5.9 %
534 RETIREMENT	603,649	629,699	741,073	778,335	37,262	5.0 %
BENEFITS TOTAL	1,544,030	1,535,381	1,807,479	1,838,399	30,920	1.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,883	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,555	10,000	10,000	0	(10,000)	-100.0 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
OAK GROVE-BELLEMEADE ELEMENTARY						
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	550	550	0	(550)	-100.0 %
561 MATERIALS/SUPPLIES	57,243	52,510	47,020	54,645	7,625	16.2 %
571 STAFF DEVELOPMENT	7,267	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	5,977	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	95,925	76,560	71,070	68,145	(2,925)	-4.1 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	5,253,477	5,136,350	6,022,547	6,295,421	272,874	4.5 %
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	198,864	195,851	211,251	207,356	(3,895)	-1.8 %
513 INSTR. CLASS STAFF	1,370,651	1,739,502	1,780,520	1,808,621	28,101	1.6 %
514 OTHER PROFESSIONALS	0	0	263,346	269,560	6,214	2.4 %
515 TECHNICAL	119,356	118,360	128,409	144,610	16,201	12.6 %
516 CLERICAL	49,557	49,557	52,035	55,228	3,193	6.1 %
519 LABORER	69,066	145,831	151,804	110,550	(41,254)	-27.2 %
523 N-INSTRUCTIONAL STAFF	27,246	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	357	0	0	0	0	0.0 %
526 N-CLERICAL	2,063	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	654	0	0	0	0	0.0 %
SALARIES TOTAL	1,837,814	2,254,101	2,592,365	2,600,925	8,560	0.3 %
BENEFITS						
531 HEALTH INSURANCE	339,322	362,846	462,805	455,785	(7,020)	-1.5 %
532 GROUP LIFE INSURANCE	24,396	29,913	34,671	34,785	114	0.3 %
533 SOCIAL SECURITY	133,490	172,061	197,933	198,598	665	0.3 %
534 RETIREMENT	317,002	395,191	454,669	456,056	1,387	0.3 %
BENEFITS TOTAL	814,210	960,011	1,150,078	1,145,224	(4,854)	-0.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,770	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,548	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	6	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	51,866	26,390	23,315	23,650	335	1.4 %
562 PRINTING & BINDING	16	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	3,158	4,300	4,300	4,300	0	0.0 %
586 EQUIP ADDITIONAL	557	2,470	2,470	2,470	0	0.0 %
OTHER EXPENDITURES TOTAL	74,921	38,610	35,535	30,870	(4,665)	-13.1 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	2,726,945	3,252,722	3,777,978	3,777,019	(959)	0.0 %
RICHMOND VIRTUAL ACADEMY						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	76,167	76,167	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	5,000	5,000	0.0 %
SALARIES TOTAL	0	0	0	81,167	81,167	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	23,054	23,054	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,021	1,021	0.0 %
533 SOCIAL SECURITY	0	0	0	5,826	5,826	0.0 %
534 RETIREMENT	0	0	0	13,833	13,833	0.0 %
BENEFITS TOTAL	0	0	0	43,734	43,734	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	5,000	5,000	0	0.0 %
573 TRAVEL	0	0	0	5,000	5,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	5,000	10,000	5,000	100.0 %
RICHMOND VIRTUAL ACADEMY TOTAL	0	0	5,000	134,901	129,901	2,598.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SOUTHAMPTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	215,699	208,730	229,134	231,814	2,680	1.2 %
513 INSTR. CLASS STAFF	2,036,550	1,961,603	2,434,215	2,628,868	194,653	8.0 %
514 OTHER PROFESSIONALS	0	0	234,407	257,041	22,634	9.7 %
515 TECHNICAL	83,429	110,765	153,970	92,816	(61,154)	-39.7 %
516 CLERICAL	45,322	45,322	47,588	74,774	27,186	57.1 %
519 LABORER	87,768	87,905	93,379	114,380	21,001	22.5 %
523 N-INSTRUCTIONAL STAFF	70,814	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,734	0	0	0	0	0.0 %
526 N-CLERICAL	531	0	0	0	0	0.0 %
SALARIES TOTAL	2,542,847	2,419,325	3,197,693	3,404,693	207,000	6.5 %
BENEFITS						
531 HEALTH INSURANCE	451,461	363,406	457,384	498,023	40,639	8.9 %
532 GROUP LIFE INSURANCE	32,976	32,112	41,586	44,236	2,650	6.4 %
533 SOCIAL SECURITY	187,576	184,696	244,236	260,081	15,845	6.5 %
534 RETIREMENT	429,125	432,080	556,583	588,789	32,206	5.8 %
BENEFITS TOTAL	1,101,138	1,012,294	1,299,789	1,391,129	91,340	7.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	19,850	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,956	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	43,525	33,740	37,810	35,580	(2,230)	-5.9 %
562 PRINTING & BINDING	2,619	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	4,784	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	6,684	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	87,418	51,590	55,660	48,930	(6,730)	-12.1 %
SOUTHAMPTON ELEMENTARY TOTAL	3,731,403	3,483,209	4,553,142	4,844,752	291,610	6.4 %
SUMMER HILL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	116,563	104,978	(11,585)	-9.9 %
513 INSTR. CLASS STAFF	707,127	718,096	746,458	863,464	117,006	15.7 %
515 TECHNICAL	185,459	244,718	244,631	272,258	27,627	11.3 %
516 CLERICAL	35,751	28,448	36,457	36,457	0	0.0 %
519 LABORER	41,353	41,353	43,930	44,444	514	1.2 %
523 N-INSTRUCTIONAL STAFF	7,403	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,108	0	0	0	0	0.0 %
526 N-CLERICAL	614	0	0	0	0	0.0 %
SALARIES TOTAL	979,815	1,032,615	1,188,039	1,321,601	133,562	11.2 %
BENEFITS						
531 HEALTH INSURANCE	224,386	245,861	254,401	220,430	(33,971)	-13.4 %
532 GROUP LIFE INSURANCE	12,917	13,735	15,922	17,711	1,789	11.2 %
533 SOCIAL SECURITY	69,177	78,994	90,883	101,102	10,219	11.2 %
534 RETIREMENT	167,302	183,688	210,733	233,290	22,557	10.7 %
BENEFITS TOTAL	473,782	522,278	571,939	572,533	594	0.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	64,609	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	11,175	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	28,267	22,000	22,000	27,000	5,000	22.7 %
579 OTHER OPER EXPENSES	0	1,000	1,000	0	(1,000)	-100.0 %
586 EQUIP ADDITIONAL	620	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	104,671	30,000	30,000	27,000	(3,000)	-10.0 %
SUMMER HILL PRESCHOOL TOTAL	1,558,268	1,584,893	1,789,978	1,921,134	131,156	7.3 %
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	213,232	237,632	216,006	218,518	2,512	1.2 %
513 INSTR. CLASS STAFF	1,094,854	1,334,320	1,386,096	1,406,942	20,846	1.5 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
514 OTHER PROFESSIONALS	0	0	39,460	52,784	13,324	33.8 %
515 TECHNICAL	46,013	50,839	53,099	59,435	6,336	11.9 %
516 CLERICAL	50,300	50,300	52,815	52,815	0	0.0 %
519 LABORER	112,030	141,248	144,822	101,939	(42,883)	-29.6 %
522 N-INSTRUCTIONAL ADMIN	19,272	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	117,637	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	9,808	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,584	0	0	0	0	0.0 %
SALARIES TOTAL	1,668,730	1,819,339	1,897,298	1,897,433	135	0.0 %
BENEFITS						
531 HEALTH INSURANCE	308,022	315,260	335,305	337,284	1,979	0.6 %
532 GROUP LIFE INSURANCE	20,566	24,132	25,358	25,358	0	0.0 %
533 SOCIAL SECURITY	121,784	138,355	144,764	144,775	11	0.0 %
534 RETIREMENT	261,205	315,807	328,623	330,587	1,964	0.6 %
BENEFITS TOTAL	711,577	793,554	834,050	838,004	3,954	0.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	30,210	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	260	3,000	3,000	0	(3,000)	-100.0 %
556 COMMUNICATIONS	563	820	820	0	(820)	-100.0 %
561 MATERIALS/SUPPLIES	30,323	17,500	16,560	17,090	530	3.2 %
562 PRINTING & BINDING	49	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	61,405	23,870	20,930	17,640	(3,290)	-15.7 %
SWANSBORO ELEMENTARY SCHOOL TOTAL	2,441,712	2,636,763	2,752,278	2,753,077	799	0.0 %
WESTOVER HILLS ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	190,804	195,885	202,689	205,061	2,372	1.2 %
513 INSTR. CLASS STAFF	1,834,265	1,774,585	1,933,530	2,103,796	170,266	8.8 %
514 OTHER PROFESSIONALS	0	0	213,978	243,276	29,298	13.7 %
515 TECHNICAL	63,364	49,668	50,218	56,212	5,994	11.9 %
516 CLERICAL	48,104	48,104	50,509	50,509	0	0.0 %
519 LABORER	76,666	99,514	106,713	107,314	601	0.6 %
523 N-INSTRUCTIONAL STAFF	40,949	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,774	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	766	0	0	0	0	0.0 %
SALARIES TOTAL	2,256,692	2,172,756	2,562,637	2,771,168	208,531	8.1 %
BENEFITS						
531 HEALTH INSURANCE	424,233	429,030	469,301	430,671	(38,630)	-8.2 %
532 GROUP LIFE INSURANCE	29,637	28,832	34,273	37,068	2,795	8.2 %
533 SOCIAL SECURITY	165,347	165,830	195,659	211,612	15,953	8.2 %
534 RETIREMENT	386,566	385,803	455,309	488,029	32,720	7.2 %
BENEFITS TOTAL	1,005,783	1,009,495	1,154,542	1,167,380	12,838	1.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,995	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	11,700	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	0	600	600	0	(600)	-100.0 %
561 MATERIALS/SUPPLIES	51,949	33,740	31,730	33,365	1,635	5.2 %
571 STAFF DEVELOPMENT	1,931	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	50	50	0	(50)	-100.0 %
587 EQUIP REPLACEMENT	2,841	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	96,416	49,390	47,380	43,365	(4,015)	-8.5 %
WESTOVER HILLS ELEMENTARY TOTAL	3,358,891	3,231,641	3,764,559	3,981,913	217,354	5.8 %
WILLIAM FOX ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	206,262	203,317	219,108	221,672	2,564	1.2 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
WILLIAM FOX ELEMENTARY SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	2,086,320	2,138,540	2,484,463	2,628,254	143,791	5.8 %
515 TECHNICAL	42,320	42,539	45,189	50,587	5,398	11.9 %
516 CLERICAL	76,932	79,592	83,571	103,417	19,846	23.7 %
519 LABORER	104,457	108,648	114,629	123,298	8,669	7.6 %
523 N-INSTRUCTIONAL STAFF	80,243	23,000	23,000	23,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	147	0	0	0	0	0.0 %
526 N-CLERICAL	752	0	0	0	0	0.0 %
SALARIES TOTAL	2,597,433	2,595,636	2,969,960	3,150,228	180,268	6.1 %
BENEFITS						
531 HEALTH INSURANCE	501,158	442,872	515,956	601,640	85,684	16.6 %
532 GROUP LIFE INSURANCE	33,667	34,217	39,489	41,906	2,417	6.1 %
533 SOCIAL SECURITY	188,018	196,811	225,439	239,238	13,799	6.1 %
534 RETIREMENT	436,435	459,048	526,051	552,348	26,297	5.0 %
BENEFITS TOTAL	1,159,278	1,132,948	1,306,935	1,435,132	128,197	9.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	76,327	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,220	2,500	2,500	0	(2,500)	-100.0 %
556 COMMUNICATIONS	0	800	800	0	(800)	-100.0 %
561 MATERIALS/SUPPLIES	73,918	36,080	36,225	32,220	(4,005)	-11.1 %
562 PRINTING & BINDING	0	800	800	0	(800)	-100.0 %
571 STAFF DEVELOPMENT	7,478	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	0	(20)	-100.0 %
586 EQUIP ADDITIONAL	1,506	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	164,449	46,200	46,345	38,220	(8,125)	-17.5 %
WILLIAM FOX ELEMENTARY SCHOOL TOTAL	3,921,160	3,774,784	4,323,240	4,623,580	300,340	6.9 %
WOODVILLE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	191,577	191,062	203,508	205,889	2,381	1.2 %
513 INSTR. CLASS STAFF	1,776,774	1,852,958	1,990,144	2,062,116	71,972	3.6 %
514 OTHER PROFESSIONALS	0	0	132,354	218,152	85,798	64.8 %
515 TECHNICAL	114,170	137,347	126,149	106,125	(20,024)	-15.9 %
516 CLERICAL	43,342	43,342	45,509	62,575	17,066	37.5 %
519 LABORER	141,437	192,042	155,070	159,880	4,810	3.1 %
523 N-INSTRUCTIONAL STAFF	84,720	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	329	0	0	0	0	0.0 %
526 N-CLERICAL	433	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,803	0	0	0	0	0.0 %
SALARIES TOTAL	2,354,585	2,421,751	2,657,734	2,819,737	162,003	6.1 %
BENEFITS						
531 HEALTH INSURANCE	470,758	426,626	502,617	510,536	7,919	1.6 %
532 GROUP LIFE INSURANCE	30,428	32,142	35,546	37,721	2,175	6.1 %
533 SOCIAL SECURITY	171,213	184,884	202,935	215,328	12,393	6.1 %
534 RETIREMENT	393,451	428,382	470,401	495,089	24,688	5.2 %
BENEFITS TOTAL	1,065,850	1,072,034	1,211,499	1,258,674	47,175	3.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,822	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,178	3,000	3,000	0	(3,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	51,439	34,690	22,410	23,705	1,295	5.8 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	65,439	46,090	33,810	31,605	(2,205)	-6.5 %
WOODVILLE ELEMENTARY SCHOOL TOTAL	3,485,874	3,539,875	3,903,043	4,110,016	206,973	5.3 %

RICHMOND PUBLIC SCHOOLS
 2024-25 Budget Report
 DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% <u>CHANGE</u>
NORRELL ANNEX						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,759	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	16,759	0	0	0	0	0.0 %
STRATEGIC PLAN						
SALARIES						
512 INSTR. ADMINISTRATION	514,667	510,924	0	0	0	0.0 %
513 INSTR. CLASS STAFF	580,942	694,506	0	0	0	0.0 %
515 TECHNICAL	146,640	215,807	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	316	0	0	0	0	0.0 %
SALARIES TOTAL	1,242,565	1,421,237	0	0	0	0.0 %
TOTAL	105,911,247	107,332,163	122,684,821	129,890,580	7,205,759	5.9 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

SECONDARY EDUCATION

Secondary Education includes seven middle schools, five comprehensive high schools, three specialty high schools (including a middle school component), a Career/Technology center, alternative school/programming, three regional Governor's/regional schools, and a virtual school. This area provides direction in the implementation of a cohesive secondary education program.

Middle Schools

Albert Hill Middle School
Lucille M. Brown Middle School
River City Middle School
Thomas H. Henderson Middle School

Binford Middle School
Martin Luther King Jr. Middle School
Thomas C. Boushall Middle School

High Schools

Armstrong High School
George Wythe High School
John Marshall High School
Richmond Alternative School
Thomas Jefferson High School (Special Programming)

Franklin Military Academy (Specialty)
Huguenot High School
Open High School (Specialty)
Richmond Community High School (Specialty)

Middle School

Each year, all students enroll in English Language Arts, Mathematics, Science, and Social Science/ History courses with students having the opportunity to take Algebra I and Geometry in 8th grade. Within these subjects, students have the option to select courses available for high school credit that can be earned during middle school. In addition to core content courses, middle school students have an array of choices for electives. Each middle school also has time in their schedule to support students' needs and is structured to support identified students with targeted additional instruction.

High School

The aim of graduating from high school is not simply to earn a diploma, but to be prepared for the future. To that end, the state of Virginia has a defined vision for all graduates that describes the knowledge, skills, experiences, and attributes that students must attain to be successful in college and/or career, and to be "life ready." A "life-ready" Virginia graduate must achieve and apply content knowledge, demonstrate productive workplace skills, qualities, and behaviors, engage as a responsible and responsive citizen, and use their learning to explore career opportunities. The learning experiences of RPS students are designed to align to this vision.

Every RPS high school offers a course of study that enables students to meet the graduation requirements for the Advanced Studies, Standard, or Applied Studies Diplomas while also providing opportunities to explore coursework beyond those requirements. This course of study includes access to robust career and technical offerings, as well as advanced courses that provide the opportunity for all students to have the opportunity to earn credit towards a post-secondary degree or industry certification.

Regional Schools

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

SECONDARY EDUCATION

Regional Governor's schools (Appomattox Regional Governor's School for the Arts and Technology VPA and CTA and Maggie L. Walker Governor's School for Government and International Studies (Grades 9-12) and CodeRVA (Grades 9-12) are available to all RPS students through an application process determined by each school and completed during the 8th grade year.

Career & Technical Education (CTE) Pathways at the Richmond Technical Center

In addition to the CTE courses offered at each RPS comprehensive high school, all students may enroll in CTE courses that result in an industry credential and/or certification at the Richmond Technical Center (RTC) while still attending courses at their home high school. RTC provides unique and meaningful hands-on learning opportunities that allow students to explore a passion while earning high school and/or college credit. The staff at RTC works in partnership with colleges, businesses, and industries to provide entry-level experience, job training, and industry certification in preparation for active contribution to the global community.

Alternative Education

RPS also offers a variety of alternative education programs and schools designed to meet the unique needs of students who need additional individualized supports, are overage/under-credited, who have dropped out of an RPS high school previously, have had limited success in the traditional high school setting, and/or for whom English is not their first language.

Richmond Virtual Academy (RVA)

Richmond Virtual Academy supports students with complete academic programming in a virtual learning setting. The Richmond Virtual Academy is designed as a K-12 school. Students in grades 6-8 receive instruction via RPS programming; students in grades 9-12 receive coursework via Virtual Virginia.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	49.0	5,245,543	5,437,634	5,586,587	5,607,904	21,317	0.4 %
513 INSTR. CLASS STAFF	956.3	52,416,633	55,300,408	59,903,871	63,995,635	4,091,764	6.8 %
514 OTHER PROFESSIONALS	45.0	166,947	241,171	3,400,825	3,642,542	241,717	7.1 %
515 TECHNICAL	63.0	1,655,613	2,036,680	2,091,590	2,013,757	(77,833)	-3.7 %
516 CLERICAL	45.0	1,689,616	1,813,740	1,840,465	1,972,381	131,916	7.2 %
519 LABORER	140.0	4,562,828	4,648,050	5,181,243	5,375,101	193,858	3.7 %
PERSONNEL SERVICES TOTAL	1,298.3	65,737,180	69,477,683	78,004,581	82,607,320	4,602,739	5.9 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		100,441	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,419,751	666,700	666,700	744,700	78,000	11.7 %
525 N-TECHNICAL/PARAPRO		19,050	0	0	0	0	0.0 %
526 N-CLERICAL		177,889	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		4,495	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		233,695	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		2,955,321	826,700	826,700	904,700	78,000	9.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		12,153,565	11,744,236	13,316,291	13,414,232	97,941	0.7 %
532 GROUP LIFE INSURANCE		880,062	923,201	1,043,472	1,104,216	60,744	5.8 %
533 SOCIAL SECURITY		5,018,084	5,320,765	5,968,755	6,315,143	346,388	5.8 %
534 RETIREMENT		11,444,172	12,375,926	13,874,517	14,539,843	665,326	4.8 %
EMPLOYEE BENEFITS TOTAL		29,495,883	30,364,128	34,203,035	35,373,434	1,170,399	3.4 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		1,555,087	1,729,500	1,729,500	1,724,500	(5,000)	-0.3 %
547 REPAIRS/MAINTENANCE		652,172	12,800	12,800	12,800	0	0.0 %
PURCHASED SERVICES TOTAL		2,207,259	1,742,300	1,742,300	1,737,300	(5,000)	-0.3 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		265,512	314,925	301,925	0	(301,925)	-100.0 %
556 COMMUNICATIONS		1,500	1,900	1,900	0	(1,900)	-100.0 %
OTHER CHARGES TOTAL		267,012	316,825	303,825	0	(303,825)	-100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,204,874	1,171,530	1,054,000	1,358,850	304,850	28.9 %
562 PRINTING & BINDING		2,536	4,400	4,400	3,000	(1,400)	-31.8 %
564 BOOKS & PERIODICALS		0	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,207,410	1,183,930	1,066,400	1,369,850	303,450	28.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		80,655	119,360	119,360	119,360	0	0.0 %
572 DUES AND FEES		54,047	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		588	8,400	8,400	7,100	(1,300)	-15.5 %
575 AWARDS		3,900	4,360	4,360	2,860	(1,500)	-34.4 %
579 OTHER OPER EXPENSES		10,487	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		149,677	193,270	193,270	190,470	(2,800)	-1.4 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		25,221	22,650	22,650	16,650	(6,000)	-26.5 %
587 EQUIP REPLACEMENT		7,000	7,000	7,000	0	(7,000)	-100.0 %
CAPITAL OUTLAY TOTAL		32,221	29,650	29,650	16,650	(13,000)	-43.8 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		331,203	255,470	255,470	435,000	179,530	70.3 %
OTHER USES OF FUNDS TOTAL		331,203	255,470	255,470	435,000	179,530	70.3 %
02 SECONDARY EDUCATION TOTAL	1,298.3	102,383,166	104,389,956	116,625,231	122,634,724	6,009,493	5.2 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ALBERT HILL MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	199,605	197,604	212,037	214,518	2,481	1.2 %
513 INSTR. CLASS STAFF	2,299,357	2,547,119	2,845,353	3,076,289	230,936	8.1 %
514 OTHER PROFESSIONALS	0	0	156,148	170,022	13,874	8.9 %
515 TECHNICAL	134,500	117,519	151,712	165,832	14,120	9.3 %
516 CLERICAL	79,504	79,504	83,454	81,105	(2,349)	-2.8 %
519 LABORER	155,665	217,110	199,435	230,055	30,620	15.4 %
523 N-INSTRUCTIONAL STAFF	162,780	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,401	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	531	0	0	0	0	0.0 %
SALARIES TOTAL	3,037,343	3,174,356	3,663,639	3,953,321	289,682	7.9 %
BENEFITS						
531 HEALTH INSURANCE	533,026	531,279	604,462	665,143	60,681	10.0 %
532 GROUP LIFE INSURANCE	38,417	42,013	48,886	52,767	3,881	7.9 %
533 SOCIAL SECURITY	222,576	241,651	279,084	301,252	22,168	7.9 %
534 RETIREMENT	501,891	565,186	652,550	696,315	43,765	6.7 %
BENEFITS TOTAL	1,295,910	1,380,129	1,584,982	1,715,477	130,495	8.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	63,374	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,687	17,000	15,000	0	(15,000)	-100.0 %
561 MATERIALS/SUPPLIES	60,549	47,270	45,890	52,690	6,800	14.8 %
562 PRINTING & BINDING	0	300	300	0	(300)	-100.0 %
571 STAFF DEVELOPMENT	2,833	2,750	2,750	2,750	0	0.0 %
OTHER EXPENDITURES TOTAL	143,443	67,320	63,940	55,440	(8,500)	-13.3 %
ALBERT HILL MIDDLE SCHOOL TOTAL	4,476,696	4,621,805	5,312,561	5,724,238	411,677	7.7 %
DOGWOOD MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	207,467	204,303	220,389	219,875	(514)	-0.2 %
513 INSTR. CLASS STAFF	2,015,395	2,191,798	2,337,801	2,543,245	205,444	8.8 %
514 OTHER PROFESSIONALS	0	0	149,836	163,293	13,457	9.0 %
515 TECHNICAL	88,139	97,930	98,688	96,636	(2,052)	-2.1 %
516 CLERICAL	46,692	46,692	49,027	49,027	0	0.0 %
519 LABORER	152,650	148,758	156,817	256,681	99,864	63.7 %
522 N-INSTRUCTIONAL ADMIN	9,092	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	67,181	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	852	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,906	0	0	0	0	0.0 %
SALARIES TOTAL	2,596,464	2,704,981	3,028,058	3,344,257	316,199	10.4 %
BENEFITS						
531 HEALTH INSURANCE	590,068	557,293	625,222	675,823	50,601	8.1 %
532 GROUP LIFE INSURANCE	33,641	35,773	40,372	44,606	4,234	10.5 %
533 SOCIAL SECURITY	186,907	205,742	230,459	254,656	24,197	10.5 %
534 RETIREMENT	435,555	479,053	537,683	587,343	49,660	9.2 %
BENEFITS TOTAL	1,246,171	1,277,861	1,433,736	1,562,428	128,692	9.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,856	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,832	18,000	18,000	0	(18,000)	-100.0 %
561 MATERIALS/SUPPLIES	40,576	37,200	37,370	50,505	13,135	35.1 %
562 PRINTING & BINDING	0	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	46,264	59,400	59,570	54,705	(4,865)	-8.2 %
DOGWOOD MIDDLE SCHOOL TOTAL	3,888,899	4,042,242	4,521,364	4,961,390	440,026	9.7 %
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	310,963	306,369	326,725	330,533	3,808	1.2 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	2,535,688	2,832,619	2,835,082	3,223,219	388,137	13.7 %
514 OTHER PROFESSIONALS	0	0	123,495	230,322	106,827	86.5 %
515 TECHNICAL	105,562	98,997	111,043	118,592	7,549	6.8 %
516 CLERICAL	85,848	85,848	90,112	90,112	0	0.0 %
519 LABORER	212,499	170,965	255,011	224,929	(30,082)	-11.8 %
522 N-INSTRUCTIONAL ADMIN	6,685	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	94,324	16,000	16,000	16,000	0	0.0 %
526 N-CLERICAL	3,862	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,583	0	0	0	0	0.0 %
SALARIES TOTAL	3,359,014	3,510,798	3,757,468	4,233,707	476,239	12.7 %
BENEFITS						
531 HEALTH INSURANCE	591,705	542,270	630,514	613,887	(16,627)	-2.6 %
532 GROUP LIFE INSURANCE	44,073	46,482	50,132	56,524	6,392	12.8 %
533 SOCIAL SECURITY	246,941	267,350	286,036	322,377	36,341	12.7 %
534 RETIREMENT	570,102	623,785	661,845	745,796	83,951	12.7 %
BENEFITS TOTAL	1,452,821	1,479,887	1,628,527	1,738,584	110,057	6.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	24,221	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,381	20,000	15,000	0	(15,000)	-100.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	103,055	60,370	57,535	58,040	505	0.9 %
562 PRINTING & BINDING	0	600	600	0	(600)	-100.0 %
571 STAFF DEVELOPMENT	0	3,750	3,750	3,750	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	2,850	2,850	2,850	0	0.0 %
OTHER EXPENDITURES TOTAL	137,657	88,220	80,385	64,890	(15,495)	-19.3 %
LUCILLE M. BROWN MIDDLE SCHOOL TOTAL	4,949,492	5,078,905	5,466,380	6,037,181	570,801	10.4 %
LUCILLE M. BROWN IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	355,235	414,150	436,095	436,310	215	0.0 %
514 OTHER PROFESSIONALS	89,859	87,167	92,540	102,094	9,554	10.3 %
523 N-INSTRUCTIONAL STAFF	10,418	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	600	0	0	0	0	0.0 %
SALARIES TOTAL	456,112	501,317	528,635	538,404	9,769	1.8 %
BENEFITS						
531 HEALTH INSURANCE	81,595	82,271	88,162	86,714	(1,448)	-1.6 %
532 GROUP LIFE INSURANCE	5,090	6,668	6,251	7,214	963	15.4 %
533 SOCIAL SECURITY	33,212	38,352	40,438	41,188	750	1.9 %
534 RETIREMENT	67,726	92,066	85,635	97,385	11,750	13.7 %
BENEFITS TOTAL	187,623	219,357	220,486	232,501	12,015	5.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	6,000	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	0	9,795	9,795	0	(9,795)	-100.0 %
561 MATERIALS/SUPPLIES	9,503	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	11,229	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	26,732	39,095	39,095	29,300	(9,795)	-25.1 %
LUCILLE M. BROWN IB MY PRG TOTAL	670,467	759,769	788,216	800,205	11,989	1.5 %
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
512 INSTR. ADMINISTRATION	377,043	385,336	400,528	400,961	433	0.1 %
513 INSTR. CLASS STAFF	3,036,002	3,295,820	3,574,520	3,913,088	338,568	9.5 %
514 OTHER PROFESSIONALS	0	0	239,423	261,903	22,480	9.4 %
515 TECHNICAL	173,108	170,856	200,318	202,594	2,276	1.1 %
516 CLERICAL	118,767	118,767	124,680	124,680	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
519 LABORER	349,380	376,867	398,646	437,242	38,596	9.7 %
522 N-INSTRUCTIONAL ADMIN	52,794	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	131,131	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	140	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,875	0	0	0	0	0.0 %
SALARIES TOTAL	4,241,240	4,423,146	5,013,615	5,415,968	402,353	8.0 %
BENEFITS						
531 HEALTH INSURANCE	734,961	726,719	787,533	777,165	(10,368)	-1.3 %
532 GROUP LIFE INSURANCE	54,548	57,828	66,171	71,573	5,402	8.2 %
533 SOCIAL SECURITY	312,344	337,188	382,352	408,557	26,205	6.9 %
534 RETIREMENT	707,470	775,068	879,541	937,058	57,517	6.5 %
BENEFITS TOTAL	1,809,323	1,896,803	2,115,597	2,194,353	78,756	3.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,557	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	12,079	20,000	15,000	0	(15,000)	-100.0 %
561 MATERIALS/SUPPLIES	56,660	46,420	44,820	41,975	(2,845)	-6.3 %
562 PRINTING & BINDING	1,466	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	11,916	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	1,536	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	9,161	5,400	5,400	5,400	0	0.0 %
OTHER EXPENDITURES TOTAL	120,375	85,030	78,430	60,585	(17,845)	-22.8 %
MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL	6,170,938	6,404,979	7,207,642	7,670,906	463,264	6.4 %
RIVER CITY MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	407,625	397,317	439,522	444,896	5,374	1.2 %
513 INSTR. CLASS STAFF	5,865,234	6,160,933	6,903,235	7,178,256	275,021	4.0 %
514 OTHER PROFESSIONALS	0	0	311,795	376,696	64,901	20.8 %
515 TECHNICAL	63,642	137,268	110,657	83,138	(27,519)	-24.9 %
516 CLERICAL	149,240	137,721	167,869	218,505	50,636	30.2 %
519 LABORER	450,590	409,200	487,072	436,453	(50,619)	-10.4 %
523 N-INSTRUCTIONAL STAFF	347,317	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,732	0	0	0	0	0.0 %
526 N-CLERICAL	9,464	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,930	0	0	0	0	0.0 %
SALARIES TOTAL	7,304,774	7,258,439	8,436,150	8,753,944	317,794	3.8 %
BENEFITS						
531 HEALTH INSURANCE	1,308,027	1,184,863	1,363,110	1,361,963	(1,147)	-0.1 %
532 GROUP LIFE INSURANCE	92,874	96,331	112,827	117,099	4,272	3.8 %
533 SOCIAL SECURITY	535,791	554,042	643,832	668,057	24,225	3.8 %
534 RETIREMENT	1,215,759	1,295,634	1,505,826	1,547,969	42,143	2.8 %
BENEFITS TOTAL	3,152,451	3,130,870	3,625,595	3,695,088	69,493	1.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	25,441	25,000	25,000	0	(25,000)	-100.0 %
561 MATERIALS/SUPPLIES	141,207	150,060	126,255	124,360	(1,895)	-1.5 %
571 STAFF DEVELOPMENT	0	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	166,648	182,160	158,355	131,460	(26,895)	-17.0 %
RIVER CITY MIDDLE SCHOOL TOTAL	10,623,873	10,571,469	12,220,100	12,580,492	360,392	2.9 %
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	314,196	305,105	332,492	336,380	3,888	1.2 %
513 INSTR. CLASS STAFF	3,050,647	3,227,938	3,417,014	3,882,140	465,126	13.6 %
514 OTHER PROFESSIONALS	0	0	244,967	259,551	14,584	6.0 %
515 TECHNICAL	56,155	48,626	50,891	54,566	3,675	7.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
516 CLERICAL	104,088	129,574	124,815	127,287	2,472	2.0 %
519 LABORER	263,383	272,193	291,884	273,370	(18,514)	-6.3 %
522 N-INSTRUCTIONAL ADMIN	9,484	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	100,658	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	245	0	0	0	0	0.0 %
526 N-CLERICAL	27,936	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,159	0	0	0	0	0.0 %
SALARIES TOTAL	3,934,951	3,998,936	4,477,563	4,948,794	471,231	10.5 %
BENEFITS						
531 HEALTH INSURANCE	764,171	640,895	807,901	892,371	84,470	10.5 %
532 GROUP LIFE INSURANCE	50,886	52,980	59,790	66,108	6,318	10.6 %
533 SOCIAL SECURITY	285,584	304,736	341,236	377,193	35,957	10.5 %
534 RETIREMENT	661,304	712,700	803,266	875,165	71,899	9.0 %
BENEFITS TOTAL	1,761,945	1,711,311	2,012,193	2,210,837	198,644	9.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,502	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	19,349	10,000	10,000	0	(10,000)	-100.0 %
561 MATERIALS/SUPPLIES	94,226	48,720	65,415	65,715	300	0.5 %
571 STAFF DEVELOPMENT	1,106	6,000	6,000	6,000	0	0.0 %
575 AWARDS	865	1,500	1,500	0	(1,500)	-100.0 %
OTHER EXPENDITURES TOTAL	130,048	66,220	82,915	71,715	(11,200)	-13.5 %
THOMAS C. BOUSHALL MIDDLE TOTAL	5,826,944	5,776,467	6,572,671	7,231,346	658,675	10.0 %
THOMAS H. HENDERSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	403,717	397,081	435,149	405,727	(29,422)	-6.8 %
513 INSTR. CLASS STAFF	1,786,106	2,572,052	2,528,447	2,618,565	90,118	3.6 %
514 OTHER PROFESSIONALS	0	0	180,265	147,310	(32,955)	-18.3 %
515 TECHNICAL	40,421	48,707	46,597	27,595	(19,002)	-40.8 %
516 CLERICAL	78,093	103,288	102,432	83,147	(19,285)	-18.8 %
519 LABORER	215,219	282,201	276,225	331,556	55,331	20.0 %
522 N-INSTRUCTIONAL ADMIN	9,461	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	266,593	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	225	0	0	0	0	0.0 %
526 N-CLERICAL	14,978	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,792	0	0	0	0	0.0 %
SALARIES TOTAL	2,819,605	3,418,829	3,584,615	3,629,400	44,785	1.2 %
BENEFITS						
531 HEALTH INSURANCE	383,409	494,599	518,422	542,453	24,031	4.6 %
532 GROUP LIFE INSURANCE	33,528	45,266	47,826	48,425	599	1.3 %
533 SOCIAL SECURITY	209,192	260,350	272,962	276,478	3,516	1.3 %
534 RETIREMENT	431,355	591,722	614,950	627,460	12,510	2.0 %
BENEFITS TOTAL	1,057,484	1,391,937	1,454,160	1,494,816	40,656	2.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,789	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,640	20,000	20,000	0	(20,000)	-100.0 %
561 MATERIALS/SUPPLIES	51,375	33,750	43,160	49,340	6,180	14.3 %
571 STAFF DEVELOPMENT	6,791	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	74,595	57,750	67,160	53,340	(13,820)	-20.6 %
THOMAS H. HENDERSON MIDDLE TOTAL	3,951,684	4,868,516	5,105,935	5,177,556	71,621	1.4 %
ARMSTRONG HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	420,896	428,711	455,216	460,527	5,311	1.2 %
513 INSTR. CLASS STAFF	4,639,224	4,547,230	4,891,428	5,138,581	247,153	5.1 %
514 OTHER PROFESSIONALS	0	0	235,549	276,531	40,982	17.4 %
515 TECHNICAL	149,423	170,712	173,727	206,027	32,300	18.6 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ARMSTRONG HIGH SCHOOL						
SALARIES						
516 CLERICAL	93,728	93,728	98,414	141,439	43,025	43.7 %
519 LABORER	386,061	405,037	430,536	476,771	46,235	10.7 %
523 N-INSTRUCTIONAL STAFF	139,907	91,000	91,000	107,000	16,000	17.6 %
526 N-CLERICAL	343	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	42,604	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,872,186	5,751,418	6,390,870	6,821,876	431,006	6.7 %
BENEFITS						
531 HEALTH INSURANCE	963,570	923,350	1,035,138	1,052,912	17,774	1.7 %
532 GROUP LIFE INSURANCE	75,255	74,212	83,285	87,941	4,656	5.6 %
533 SOCIAL SECURITY	429,281	431,755	480,114	511,763	31,649	6.6 %
534 RETIREMENT	984,072	1,001,842	1,114,879	1,162,316	47,437	4.3 %
BENEFITS TOTAL	2,452,178	2,431,159	2,713,416	2,814,932	101,516	3.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	31,178	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	31,232	30,000	30,000	0	(30,000)	-100.0 %
561 MATERIALS/SUPPLIES	28,800	39,640	28,665	90,855	62,190	217.0 %
562 PRINTING & BINDING	749	500	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	9,294	7,210	7,210	7,210	0	0.0 %
575 AWARDS	1,499	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	3,714	3,000	3,000	0	(3,000)	-100.0 %
594 VHSL ACTIVITIES	81,469	57,000	57,000	85,000	28,000	49.1 %
OTHER EXPENDITURES TOTAL	187,985	138,850	127,875	184,565	56,690	44.3 %
ARMSTRONG HIGH SCHOOL TOTAL	8,512,349	8,321,427	9,232,161	9,821,373	589,212	6.4 %
FRANKLIN MILITARY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	249,255	237,275	262,107	265,102	2,995	1.1 %
513 INSTR. CLASS STAFF	2,203,164	2,075,323	2,382,937	2,521,730	138,793	5.8 %
514 OTHER PROFESSIONALS	0	0	117,386	127,925	10,539	9.0 %
515 TECHNICAL	15,601	23,754	26,705	29,823	3,118	11.7 %
516 CLERICAL	75,822	81,550	89,386	94,780	5,394	6.0 %
519 LABORER	133,401	107,533	114,232	115,569	1,337	1.2 %
523 N-INSTRUCTIONAL STAFF	50,171	20,500	20,500	20,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,609	0	0	0	0	0.0 %
526 N-CLERICAL	8,014	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	145	0	0	0	0	0.0 %
SALARIES TOTAL	2,739,182	2,545,935	3,013,253	3,175,429	162,176	5.4 %
BENEFITS						
531 HEALTH INSURANCE	441,708	366,508	474,210	480,910	6,700	1.4 %
532 GROUP LIFE INSURANCE	35,752	33,588	40,104	42,278	2,174	5.4 %
533 SOCIAL SECURITY	201,434	192,579	227,771	240,062	12,291	5.4 %
534 RETIREMENT	460,922	448,829	532,384	557,768	25,384	4.8 %
BENEFITS TOTAL	1,139,816	1,041,504	1,274,469	1,321,018	46,549	3.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	30,183	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	31,968	14,180	14,180	0	(14,180)	-100.0 %
561 MATERIALS/SUPPLIES	62,325	77,340	74,215	81,920	7,705	10.4 %
573 TRAVEL	0	50	50	0	(50)	-100.0 %
594 VHSL ACTIVITIES	0	1,000	1,000	0	(1,000)	-100.0 %
OTHER EXPENDITURES TOTAL	124,476	92,570	89,445	81,920	(7,525)	-8.4 %
FRANKLIN MILITARY ACADEMY TOTAL	4,003,474	3,680,009	4,377,167	4,578,367	201,200	4.6 %
HUGUENOT HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	483,725	456,788	513,780	507,417	(6,363)	-1.2 %
513 INSTR. CLASS STAFF	6,187,944	6,395,495	6,748,183	7,140,716	392,533	5.8 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
HUGUENOT HIGH SCHOOL						
SALARIES						
514 OTHER PROFESSIONALS	0	0	212,817	218,851	6,034	2.8 %
515 TECHNICAL	127,896	146,112	154,831	207,183	52,352	33.8 %
516 CLERICAL	146,027	146,027	153,304	140,970	(12,334)	-8.0 %
519 LABORER	350,568	383,416	423,894	399,617	(24,277)	-5.7 %
523 N-INSTRUCTIONAL STAFF	259,398	92,000	92,000	107,000	15,000	16.3 %
525 N-TECHNICAL/PARAPRO	917	0	0	0	0	0.0 %
526 N-CLERICAL	25,327	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	45,230	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,627,032	7,634,838	8,313,809	8,736,754	422,945	5.1 %
BENEFITS						
531 HEALTH INSURANCE	1,311,723	1,244,045	1,405,724	1,321,553	(84,171)	-6.0 %
532 GROUP LIFE INSURANCE	98,340	100,121	109,953	115,446	5,493	5.0 %
533 SOCIAL SECURITY	555,459	576,328	626,101	657,215	31,114	5.0 %
534 RETIREMENT	1,297,750	1,358,642	1,482,000	1,531,999	49,999	3.4 %
BENEFITS TOTAL	3,263,272	3,279,136	3,623,778	3,626,213	2,435	0.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	54,028	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	23,052	40,000	40,000	0	(40,000)	-100.0 %
561 MATERIALS/SUPPLIES	106,100	81,890	90,560	168,855	78,295	86.5 %
571 STAFF DEVELOPMENT	498	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	325	2,500	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	2,637	3,000	3,000	0	(3,000)	-100.0 %
594 VHSL ACTIVITIES	60,146	50,000	50,000	100,000	50,000	100.0 %
OTHER EXPENDITURES TOTAL	246,836	178,890	187,560	272,855	85,295	45.5 %
HUGUENOT HIGH SCHOOL TOTAL	11,137,140	11,092,864	12,125,147	12,635,822	510,675	4.2 %
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	347,463	436,023	370,304	374,624	4,320	1.2 %
513 INSTR. CLASS STAFF	3,399,314	3,203,605	3,534,738	3,893,294	358,556	10.1 %
514 OTHER PROFESSIONALS	0	0	99,141	105,059	5,918	6.0 %
515 TECHNICAL	97,244	103,436	85,607	58,479	(27,128)	-31.7 %
516 CLERICAL	116,380	129,611	125,916	159,218	33,302	26.4 %
519 LABORER	342,938	352,644	366,659	386,332	19,673	5.4 %
523 N-INSTRUCTIONAL STAFF	142,912	91,000	91,000	107,000	16,000	17.6 %
525 N-TECHNICAL/PARAPRO	139	0	0	0	0	0.0 %
526 N-CLERICAL	2,287	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,862	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,455,539	4,331,319	4,688,365	5,099,006	410,641	8.8 %
BENEFITS						
531 HEALTH INSURANCE	783,173	775,387	796,705	824,212	27,507	3.5 %
532 GROUP LIFE INSURANCE	57,251	56,196	61,406	66,695	5,289	8.6 %
533 SOCIAL SECURITY	324,036	323,769	350,593	380,690	30,097	8.6 %
534 RETIREMENT	742,446	749,314	811,467	863,830	52,363	6.5 %
BENEFITS TOTAL	1,906,906	1,904,666	2,020,171	2,135,427	115,256	5.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	44,970	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	30,389	15,000	15,000	0	(15,000)	-100.0 %
561 MATERIALS/SUPPLIES	23,908	34,100	27,510	69,840	42,330	153.9 %
571 STAFF DEVELOPMENT	4,600	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	600	600	0	(600)	-100.0 %
587 EQUIP REPLACEMENT	5,000	5,000	5,000	0	(5,000)	-100.0 %
594 VHSL ACTIVITIES	63,585	37,470	37,470	75,000	37,530	100.2 %
OTHER EXPENDITURES TOTAL	172,452	96,170	89,580	148,840	59,260	66.2 %
JOHN MARSHALL HIGH SCHOOL TOTAL	6,534,897	6,332,155	6,798,116	7,383,273	585,157	8.6 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
OPEN HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	108,704	108,704	115,476	116,827	1,351	1.2 %
513 INSTR. CLASS STAFF	932,060	929,024	954,964	1,039,122	84,158	8.8 %
514 OTHER PROFESSIONALS	0	0	55,782	59,821	4,039	7.2 %
516 CLERICAL	46,681	46,692	49,027	49,027	0	0.0 %
519 LABORER	31,892	31,892	33,878	34,274	396	1.2 %
523 N-INSTRUCTIONAL STAFF	9,543	12,500	12,500	12,500	0	0.0 %
526 N-CLERICAL	571	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	91	0	0	0	0	0.0 %
SALARIES TOTAL	1,129,542	1,128,812	1,221,627	1,311,571	89,944	7.4 %
BENEFITS						
531 HEALTH INSURANCE	239,690	215,529	227,200	256,405	29,205	12.9 %
532 GROUP LIFE INSURANCE	15,004	14,846	16,203	17,405	1,202	7.4 %
533 SOCIAL SECURITY	80,837	85,781	92,880	99,764	6,884	7.4 %
534 RETIREMENT	196,122	200,781	216,978	231,202	14,224	6.6 %
BENEFITS TOTAL	531,653	516,937	553,261	604,776	51,515	9.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,609	5,000	5,000	0	(5,000)	-100.0 %
547 REPAIRS/MAINTENANCE	118,259	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	472	1,000	1,000	0	(1,000)	-100.0 %
561 MATERIALS/SUPPLIES	12,651	16,730	19,260	19,720	460	2.4 %
571 STAFF DEVELOPMENT	2,310	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,654	3,400	3,400	3,400	0	0.0 %
OTHER EXPENDITURES TOTAL	138,955	28,330	30,860	25,320	(5,540)	-18.0 %
OPEN HIGH SCHOOL TOTAL	1,800,150	1,674,079	1,805,748	1,941,667	135,919	7.5 %
RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	113,882	113,882	120,976	122,391	1,415	1.2 %
513 INSTR. CLASS STAFF	1,287,199	1,377,403	1,440,279	1,496,648	56,369	3.9 %
514 OTHER PROFESSIONALS	0	0	65,465	0	(65,465)	-100.0 %
515 TECHNICAL	19,437	21,143	22,200	24,852	2,652	11.9 %
516 CLERICAL	42,574	42,574	44,678	44,678	0	0.0 %
519 LABORER	103,716	104,994	111,119	110,134	(985)	-0.9 %
523 N-INSTRUCTIONAL STAFF	61,622	13,900	13,900	13,900	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,050	0	0	0	0	0.0 %
526 N-CLERICAL	5,999	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,235	0	0	0	0	0.0 %
SALARIES TOTAL	1,639,714	1,673,896	1,818,617	1,812,603	(6,014)	-0.3 %
BENEFITS						
531 HEALTH INSURANCE	246,714	245,635	261,110	296,900	35,790	13.7 %
532 GROUP LIFE INSURANCE	20,973	22,076	24,181	24,102	(79)	-0.3 %
533 SOCIAL SECURITY	121,003	127,371	138,441	137,984	(457)	-0.3 %
534 RETIREMENT	267,636	291,998	316,221	312,700	(3,521)	-1.1 %
BENEFITS TOTAL	656,326	687,080	739,953	771,686	31,733	4.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	394	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	956	8,500	7,500	0	(7,500)	-100.0 %
561 MATERIALS/SUPPLIES	16,381	17,790	15,365	20,790	5,425	35.3 %
OTHER EXPENDITURES TOTAL	17,731	26,290	22,865	20,790	(2,075)	-9.1 %
RICHMOND COMMUNITY HIGH TOTAL	2,313,771	2,387,266	2,581,435	2,605,079	23,644	0.9 %
RICHMOND HIGH SCHOOL FOR THE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	403,675	421,153	428,744	434,602	5,858	1.4 %
513 INSTR. CLASS STAFF	5,020,850	5,135,503	5,895,958	6,171,537	275,579	4.7 %
514 OTHER PROFESSIONALS	0	0	273,176	227,581	(45,595)	-16.7 %
515 TECHNICAL	112,493	148,752	158,236	82,324	(75,912)	-48.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
RICHMOND HIGH SCHOOL FOR THE ARTS						
SALARIES						
516 CLERICAL	137,695	137,695	144,551	175,605	31,054	21.5 %
519 LABORER	440,224	451,149	530,695	490,217	(40,478)	-7.6 %
522 N-INSTRUCTIONAL ADMIN	11,058	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	337,164	92,000	92,000	107,000	15,000	16.3 %
526 N-CLERICAL	9,257	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	57,522	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,529,938	6,401,252	7,538,360	7,703,866	165,506	2.2 %
BENEFITS						
531 HEALTH INSURANCE	1,235,105	1,171,236	1,372,435	1,193,040	(179,395)	-13.1 %
532 GROUP LIFE INSURANCE	82,303	83,718	99,579	101,600	2,021	2.0 %
533 SOCIAL SECURITY	473,572	481,174	569,041	580,347	11,306	2.0 %
534 RETIREMENT	1,072,876	1,125,214	1,329,067	1,349,866	20,799	1.6 %
BENEFITS TOTAL	2,863,856	2,861,342	3,370,122	3,224,853	(145,269)	-4.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	115,956	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	24,608	26,550	26,550	0	(26,550)	-100.0 %
561 MATERIALS/SUPPLIES	78,923	187,710	94,035	150,215	56,180	59.7 %
571 STAFF DEVELOPMENT	505	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	250	250	0	(250)	-100.0 %
594 VHSL ACTIVITIES	63,853	60,000	60,000	100,000	40,000	66.7 %
OTHER EXPENDITURES TOTAL	283,895	279,510	185,835	255,215	69,380	37.3 %
RICHMOND HIGH SCHOOL FOR THE ARTS TOTAL	9,677,689	9,542,104	11,094,317	11,183,934	89,617	0.8 %
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	308,170	313,532	327,365	340,440	13,075	4.0 %
513 INSTR. CLASS STAFF	3,326,044	2,901,182	3,578,451	3,802,197	223,746	6.3 %
514 OTHER PROFESSIONALS	0	0	170,484	185,588	15,104	8.9 %
515 TECHNICAL	193,327	189,666	232,274	246,430	14,156	6.1 %
516 CLERICAL	86,702	98,364	99,038	99,038	0	0.0 %
519 LABORER	395,453	417,674	442,530	447,022	4,492	1.0 %
522 N-INSTRUCTIONAL ADMIN	1,867	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	176,208	91,000	91,000	107,000	16,000	17.6 %
525 N-TECHNICAL/PARAPRO	536	0	0	0	0	0.0 %
526 N-CLERICAL	30,514	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,072	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,537,893	4,026,418	4,956,142	5,242,715	286,573	5.8 %
BENEFITS						
531 HEALTH INSURANCE	823,399	721,379	872,230	933,775	61,545	7.1 %
532 GROUP LIFE INSURANCE	57,852	52,142	64,992	68,615	3,623	5.6 %
533 SOCIAL SECURITY	331,459	300,447	371,559	392,168	20,609	5.5 %
534 RETIREMENT	748,840	691,656	858,967	899,565	40,598	4.7 %
BENEFITS TOTAL	1,961,550	1,765,624	2,167,748	2,294,123	126,375	5.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	26,335	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	29,444	20,000	20,000	0	(20,000)	-100.0 %
561 MATERIALS/SUPPLIES	77,820	72,120	58,525	87,110	28,585	48.8 %
571 STAFF DEVELOPMENT	4,978	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	400	400	0	(400)	-100.0 %
587 EQUIP REPLACEMENT	2,000	2,000	2,000	0	(2,000)	-100.0 %
594 VHSL ACTIVITIES	62,150	50,000	50,000	75,000	25,000	50.0 %
OTHER EXPENDITURES TOTAL	202,777	149,520	135,925	167,110	31,185	22.9 %
THOMAS JEFFERSON HIGH SCHOOL TOTAL	6,702,220	5,941,562	7,259,815	7,703,948	444,133	6.1 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
THOMAS JEFFERSON IB DIPLOMA PRG						
SALARIES						
527 N-SUPPORT/OTHER	3,620	0	0	0	0	0.0 %
SALARIES TOTAL	3,620	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	277	0	0	0	0	0.0 %
BENEFITS TOTAL	277	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	12,600	12,600	12,600	0	0.0 %
561 MATERIALS/SUPPLIES	31,545	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	0	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	14,789	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	37,322	40,700	40,700	40,700	0	0.0 %
586 EQUIP ADDITIONAL	7,362	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	91,018	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB DIPLOMA PRG TOTAL	94,915	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	422,216	474,471	503,914	530,089	26,175	5.2 %
514 OTHER PROFESSIONALS	77,088	74,778	79,386	87,583	8,197	10.3 %
523 N-INSTRUCTIONAL STAFF	12,680	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	275	0	0	0	0	0.0 %
SALARIES TOTAL	512,259	549,249	583,300	617,672	34,372	5.9 %
BENEFITS						
531 HEALTH INSURANCE	92,535	110,239	121,562	104,029	(17,533)	-14.4 %
532 GROUP LIFE INSURANCE	6,691	7,306	7,817	8,276	459	5.9 %
533 SOCIAL SECURITY	37,532	42,016	44,622	47,251	2,629	5.9 %
534 RETIREMENT	89,026	100,720	106,941	111,683	4,742	4.4 %
BENEFITS TOTAL	225,784	260,281	280,942	271,239	(9,703)	-3.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	0	10,000	10,000	0	(10,000)	-100.0 %
561 MATERIALS/SUPPLIES	18,690	6,800	6,800	6,800	0	0.0 %
564 BOOKS & PERIODICALS	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	8,758	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	16,725	11,450	11,450	11,450	0	0.0 %
OTHER EXPENDITURES TOTAL	44,173	47,250	47,250	37,250	(10,000)	-21.2 %
THOMAS JEFFERSON IB MY PRG TOTAL	782,216	856,780	911,492	926,161	14,669	1.6 %
AMELIA STREET SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	133,973	133,973	142,242	143,893	1,651	1.2 %
513 INSTR. CLASS STAFF	890,108	1,109,964	1,085,118	1,043,381	(41,737)	-3.8 %
514 OTHER PROFESSIONALS	0	0	192,168	209,888	17,720	9.2 %
515 TECHNICAL	160,173	310,701	304,927	225,668	(79,259)	-26.0 %
516 CLERICAL	74,734	74,159	77,866	77,866	0	0.0 %
519 LABORER	87,393	71,891	79,659	80,592	933	1.2 %
523 N-INSTRUCTIONAL STAFF	4,921	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	204	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	141	0	0	0	0	0.0 %
SALARIES TOTAL	1,351,647	1,705,688	1,886,980	1,786,288	(100,692)	-5.3 %
BENEFITS						
531 HEALTH INSURANCE	268,217	354,273	395,016	326,028	(68,988)	-17.5 %
532 GROUP LIFE INSURANCE	18,119	22,622	25,217	23,870	(1,347)	-5.3 %
533 SOCIAL SECURITY	98,733	130,036	143,395	135,592	(7,803)	-5.4 %
534 RETIREMENT	232,846	301,551	336,780	315,303	(21,477)	-6.4 %
BENEFITS TOTAL	617,915	808,482	900,408	800,793	(99,615)	-11.1 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
AMELIA STREET SCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	45,893	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,361	2,500	2,500	0	(2,500)	-100.0 %
561 MATERIALS/SUPPLIES	72,383	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	263	2,100	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	121,900	58,400	58,400	55,900	(2,500)	-4.3 %
AMELIA STREET SCHOOL TOTAL	2,091,462	2,572,570	2,845,788	2,642,981	(202,807)	-7.1 %
RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	105,965	105,965	112,565	113,883	1,318	1.2 %
513 INSTR. CLASS STAFF	259,902	304,334	329,814	360,578	30,764	9.3 %
514 OTHER PROFESSIONALS	0	0	168,001	161,265	(6,736)	-4.0 %
515 TECHNICAL	39,401	65,493	45,136	55,860	10,724	23.8 %
516 CLERICAL	38,476	38,476	40,400	40,400	0	0.0 %
523 N-INSTRUCTIONAL STAFF	16,348	37,500	37,500	37,500	0	0.0 %
526 N-CLERICAL	219	0	0	0	0	0.0 %
SALARIES TOTAL	460,311	551,768	733,416	769,486	36,070	4.9 %
BENEFITS						
531 HEALTH INSURANCE	40,151	48,898	100,323	93,912	(6,411)	-6.4 %
532 GROUP LIFE INSURANCE	5,995	6,839	9,323	9,809	486	5.2 %
533 SOCIAL SECURITY	34,218	39,345	53,239	55,998	2,759	5.2 %
534 RETIREMENT	79,778	93,308	126,367	131,651	5,284	4.2 %
BENEFITS TOTAL	160,142	188,390	289,252	291,370	2,118	0.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	366	2,900	2,900	0	(2,900)	-100.0 %
561 MATERIALS/SUPPLIES	9,588	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	1,048	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	10,487	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	693	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	22,182	23,600	23,600	20,700	(2,900)	-12.3 %
RICH CAREER ED EMPLOY ACADEMY TOTAL	642,635	763,758	1,046,268	1,081,556	35,288	3.4 %
RICHMOND ALTERNATIVE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	126,736	126,736	134,630	136,204	1,574	1.2 %
513 INSTR. CLASS STAFF	280,036	302,104	370,718	453,893	83,175	22.4 %
514 OTHER PROFESSIONALS	0	0	160,950	193,990	33,040	20.5 %
515 TECHNICAL	23,442	23,207	24,367	27,276	2,909	11.9 %
519 LABORER	189,761	162,809	199,973	246,871	46,898	23.5 %
523 N-INSTRUCTIONAL STAFF	3,492	5,300	5,300	5,300	0	0.0 %
526 N-CLERICAL	27,060	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,880	0	0	0	0	0.0 %
SALARIES TOTAL	653,407	645,156	920,938	1,088,534	167,596	18.2 %
BENEFITS						
531 HEALTH INSURANCE	103,117	87,934	116,302	165,237	48,935	42.1 %
532 GROUP LIFE INSURANCE	8,271	8,178	11,932	14,181	2,249	18.8 %
533 SOCIAL SECURITY	48,285	47,038	68,025	80,751	12,726	18.7 %
534 RETIREMENT	100,354	104,475	149,525	178,172	28,647	19.2 %
BENEFITS TOTAL	260,027	247,625	345,784	438,341	92,557	26.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,545,278	1,700,000	1,700,000	1,700,000	0	0.0 %
547 REPAIRS/MAINTENANCE	34,678	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	44,595	35,570	35,570	35,570	0	0.0 %
562 PRINTING & BINDING	321	400	400	400	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
RICHMOND ALTERNATIVE SCHOOL						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	1,624,872	1,740,070	1,740,070	1,739,570	(500)	0.0 %
RICHMOND ALTERNATIVE SCHOOL TOTAL	2,538,306	2,632,851	3,006,792	3,266,445	259,653	8.6 %
REAL SCHOOL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,107	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,107	0	0	0	0	0.0 %
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	222,483	361,777	236,340	239,104	2,764	1.2 %
513 INSTR. CLASS STAFF	2,257,580	2,871,233	2,857,484	2,942,600	85,116	3.0 %
514 OTHER PROFESSIONALS	0	0	72,051	77,269	5,218	7.2 %
515 TECHNICAL	55,649	113,801	93,674	100,882	7,208	7.7 %
516 CLERICAL	136,674	191,579	142,039	142,040	1	0.0 %
519 LABORER	243,741	235,911	294,528	274,492	(20,036)	-6.8 %
523 N-INSTRUCTIONAL STAFF	23,343	5,500	5,500	5,500	0	0.0 %
526 N-CLERICAL	11,968	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	20,062	0	0	0	0	0.0 %
SALARIES TOTAL	2,971,500	3,779,801	3,701,616	3,781,887	80,271	2.2 %
BENEFITS						
531 HEALTH INSURANCE	553,995	636,877	631,570	635,086	3,516	0.6 %
532 GROUP LIFE INSURANCE	38,969	50,195	49,531	49,678	147	0.3 %
533 SOCIAL SECURITY	215,626	288,732	282,647	288,690	6,043	2.1 %
534 RETIREMENT	497,455	664,729	646,792	644,535	(2,257)	-0.3 %
BENEFITS TOTAL	1,306,045	1,640,533	1,610,540	1,617,989	7,449	0.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,999	12,800	12,800	12,800	0	0.0 %
552 STUDENT TRANSPORTATION	1,255	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	1,500	1,500	1,500	0	(1,500)	-100.0 %
561 MATERIALS/SUPPLIES	55,678	82,800	82,800	84,300	1,500	1.8 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	61,432	101,600	101,600	97,600	(4,000)	-3.9 %
RICHMOND TECHNICAL CENTER TOTAL	4,338,977	5,521,934	5,413,756	5,497,476	83,720	1.5 %
RICHMOND TECHNICAL-NORTH						
SALARIES						
513 INSTR. CLASS STAFF	(8,023)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	35	0	0	0	0	0.0 %
SALARIES TOTAL	(7,988)	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	(611)	0	0	0	0	0.0 %
BENEFITS TOTAL	(611)	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	345	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	345	0	0	0	0	0.0 %
RICHMOND TECHNICAL-NORTH TOTAL	(8,254)	0	0	0	0	0.0 %
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
513 INSTR. CLASS STAFF	375,351	431,108	452,338	590,157	137,819	30.5 %
514 OTHER PROFESSIONALS	0	79,226	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
516 CLERICAL	31,891	31,891	33,457	33,457	0	0.0 %
519 LABORER	58,294	45,806	88,450	122,924	34,474	39.0 %
523 N-INSTRUCTIONAL STAFF	1,605	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	75	0	0	0	0	0.0 %
SALARIES TOTAL	467,216	588,031	574,245	746,538	172,293	30.0 %
BENEFITS						
531 HEALTH INSURANCE	63,506	82,757	81,440	114,714	33,274	40.9 %
532 GROUP LIFE INSURANCE	6,230	7,821	7,694	10,004	2,310	30.0 %
533 SOCIAL SECURITY	34,396	44,983	43,928	57,110	13,182	30.0 %
534 RETIREMENT	82,887	107,653	104,853	134,762	29,909	28.5 %
BENEFITS TOTAL	187,019	243,214	237,915	316,590	78,675	33.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	884	20,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	884	20,000	25,000	25,000	0	0.0 %
THRIVE HS ALTERNATIVE ED PROGRAM TOTAL	655,119	851,245	837,160	1,088,128	250,968	30.0 %
TOTAL	102,383,166	104,389,956	116,625,231	122,634,724	6,009,493	5.2 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

SCHOOL BOARD

The School Board consists of nine elected officials who provide supervision and direction to the school division's administration. The School Board has two departments: the Clerk and Internal Audit.

School Board Clerk

The School Board Clerk supports all Board Members with executive level assistance, as well as supports all School Board meetings, including committee meetings, manages BoardDocs as a repository for policies, minutes, and other information, and coordinates all division level FOIA requests.

Internal Audit

The Internal Audit Department performs independent and objective assessments of departments, schools, and programs within the division to support improvement of division operations, and assess risk management, internal controls, and governance processes. In addition, Internal Audit provides audit assistance to the external auditors for the School Board's annual audit.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 03 SUMMARY

AREA: 03 SCHOOL BOARD

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	0	0	0	180,555	180,555	100.0 %
514 OTHER PROFESSIONALS	2.0	286,340	282,314	312,890	190,672	(122,218)	-39.1 %
516 CLERICAL	1.0	0	0	0	46,953	46,953	100.0 %
PERSONNEL SERVICES TOTAL	4.0	286,340	282,314	312,890	418,180	105,290	33.7 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		91,000	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS		7,790	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		98,790	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		32,623	18,110	9,760	36,641	26,881	275.4 %
532 GROUP LIFE INSURANCE		3,779	3,755	4,193	5,603	1,410	33.6 %
533 SOCIAL SECURITY		28,853	28,560	30,898	35,998	5,100	16.5 %
534 RETIREMENT		50,283	50,329	55,788	74,561	18,773	33.7 %
EMPLOYEE BENEFITS TOTAL		115,538	100,754	100,639	152,803	52,164	51.8 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		51	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		138,865	440,000	440,000	440,000	0	0.0 %
546 NON-PROF SERVICES		8,356	31,500	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		147,272	475,000	475,000	475,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		1,227	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		1,227	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,821	6,535	6,535	6,535	0	0.0 %
562 PRINTING & BINDING		211	1,300	1,300	1,300	0	0.0 %
563 MEALS		13,915	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS		1,067	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		20,014	19,650	19,650	19,650	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,305	1,000	1,000	0	(1,000)	-100.0 %
572 DUES AND FEES		13,729	22,750	22,750	68,950	46,200	203.1 %
573 TRAVEL		0	3,200	3,200	3,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		15,034	26,950	26,950	72,150	45,200	167.7 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		10,200	10,200	10,200	10,200	0	0.0 %
CAPITAL OUTLAY TOTAL		10,200	10,200	10,200	10,200	0	0.0 %
03 SCHOOL BOARD TOTAL	4.0	694,415	1,006,968	1,037,429	1,240,083	202,654	19.5 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	87,112	83,662	104,305	104,305	0	0.0 %
516 CLERICAL	0	0	0	46,953	46,953	100.0 %
521 N-SB & ADMINISTRATION	91,000	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS	7,790	0	0	0	0	0.0 %
SALARIES TOTAL	185,902	174,662	195,305	242,258	46,953	24.0 %
BENEFITS						
531 HEALTH INSURANCE	8,282	9,235	0	20,754	20,754	100.0 %
532 GROUP LIFE INSURANCE	1,109	1,113	1,398	2,027	629	45.0 %
533 SOCIAL SECURITY	14,093	13,362	14,941	18,533	3,592	24.0 %
534 RETIREMENT	14,760	14,910	18,597	26,969	8,372	45.0 %
BENEFITS TOTAL	38,244	38,620	34,936	68,283	33,347	95.5 %
OTHER EXPENDITURES						
551 ADVERTISING	1,227	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	1,362	3,535	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	211	800	800	800	0	0.0 %
563 MEALS	7,765	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS	0	2,020	2,020	2,020	0	0.0 %
572 DUES AND FEES	13,379	21,750	21,750	67,950	46,200	212.4 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	34,144	51,200	51,200	97,400	46,200	90.2 %
SCHOOL BOARD TOTAL	258,290	264,482	281,441	407,941	126,500	44.9 %
DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,000	3,500	3,500	3,500	0	0.0 %
563 MEALS	3,300	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,300	3,500	3,500	3,500	0	0.0 %
DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,400	3,500	3,500	3,500	0	0.0 %
564 BOOKS & PERIODICALS	250	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,650	3,500	3,500	3,500	0	0.0 %
DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	250	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
DISTRICT 5						
OTHER EXPENDITURES						
564 BOOKS & PERIODICALS	350	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	600	3,500	3,500	3,500	0	0.0 %
DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,150	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	83	0	0	0	0	0.0 %
563 MEALS	1,050	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	765	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,048	3,500	3,500	3,500	0	0.0 %
DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,310	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,680	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	167	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	540	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,697	3,500	3,500	3,500	0	0.0 %
DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,496	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,496	3,500	3,500	3,500	0	0.0 %
DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
563 MEALS	1,800	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	300	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,100	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	138,865	440,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	138,865	440,000	440,000	440,000	0	0.0 %
INTERNAL AUDIT						
SALARIES						
511 ADMINISTRATION	0	0	0	180,555	180,555	100.0 %
514 OTHER PROFESSIONALS	199,228	198,652	208,585	86,367	(122,218)	-58.6 %
SALARIES TOTAL	199,228	198,652	208,585	266,922	58,337	28.0 %
BENEFITS						
531 HEALTH INSURANCE	24,341	8,875	9,760	15,887	6,127	62.8 %
532 GROUP LIFE INSURANCE	2,670	2,642	2,795	3,576	781	27.9 %
533 SOCIAL SECURITY	14,760	15,198	15,957	17,465	1,508	9.5 %
534 RETIREMENT	35,523	35,419	37,191	47,592	10,401	28.0 %
BENEFITS TOTAL	77,294	62,134	65,703	84,520	18,817	28.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	51	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,446	3,000	3,000	3,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
 2024-25 Budget Report
 DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
INTERNAL AUDIT						
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	0	(1,000)	-100.0 %
572 DUES AND FEES	350	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	1,847	10,200	10,200	9,200	(1,000)	-9.8 %
INTERNAL AUDIT TOTAL	278,369	270,986	284,488	360,642	76,154	26.8 %
TOTAL	694,415	1,006,968	1,037,429	1,240,083	202,654	19.5 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

SUPERINTENDENT'S OFFICE

The Superintendent of Richmond Public Schools is responsible for ensuring that all RPS students, regardless of background, are provided with the education they need to be able to pursue their dreams – whatever they may be. The Superintendent ensures that the goals and priorities of Dreams4RPS, the division's strategic plan, are realized, provides the Board and the RPS community with information regarding all aspects of RPS administration, connects with key stakeholders in the City and State, including business, community, and others leaders to garner support for various RPS priorities, and ensures Board policies are followed.

The Chief of Staff is the liaison between the Superintendent and a variety of internal and external stakeholders. The Chief of Staff specifically supports a strong partnership with the Virginia Department of Education (VDOE) and completion of Memorandum of Understanding (MOU) required actions. In addition, the Superintendent's Office has two departments: Finance and Budget and Strategic Planning.

Finance and Budget

The Department of Finance and Budget is comprised of three teams. The Finance Team is responsible for disbursement, receipt, and accounting for all financial transactions including payroll and accounts payable activities. The Finance Team also prepares the Comprehensive Annual Financial Report (CAFR). The Budget Team develops, monitors, and revises the annual operating financial plan for the school division. Additionally, the Budget Team monitors and revises special revenue, Nutrition Services, capital projects, and other school funds as well as prepares a variety of internal and external financial reports. The Grants Monitoring & Compliance Team is the primary source for support, guidance, and technical assistance for securing, implementing, and monitoring the use of grant funds. The Grants Monitoring & Compliance Team collaborates with other Offices acquiring and executing federal, state, and local grants. The Grants Monitoring & Compliance Team also partners with the Virginia Department of Education (VDOE) to ensure the timely submission of reports and required documents to promote the compliance and monitoring efforts of Richmond City Public Schools.

Strategic Planning

The Strategic Planning Department is responsible for ensuring that RPS's resources are allocated where they are most needed, and supports school and division leaders in making decisions about those resources. The Department focuses on developing and leading an integrated school planning process, including school applications, staffing, and budgeting.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 04 SUMMARY

AREA: 04 SUPERINTENDENT OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	817,530	696,808	836,879	859,435	22,556	2.7 %
512 INSTR. ADMINISTRATION		31,761	196,101	0	0	0	0.0 %
514 OTHER PROFESSIONALS	15.0	887,421	728,147	1,254,528	1,294,051	39,523	3.2 %
515 TECHNICAL	2.0	132,801	145,476	153,421	153,421	0	0.0 %
516 CLERICAL	10.0	549,873	602,863	585,730	553,246	(32,484)	-5.5 %
PERSONNEL SERVICES TOTAL	32.0	2,419,386	2,369,395	2,830,558	2,860,153	29,595	1.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		25,102	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		0	0	41,000	41,000	0	0.0 %
524 N-OTHER PROFESSIONALS		16,483	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		9,417	0	0	0	0	0.0 %
526 N-CLERICAL		77,067	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		128,069	0	41,000	41,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		311,063	298,881	328,178	387,354	59,176	18.0 %
532 GROUP LIFE INSURANCE		32,568	31,510	37,931	38,327	396	1.0 %
533 SOCIAL SECURITY		180,237	170,257	208,224	209,470	1,246	0.6 %
534 RETIREMENT		430,846	422,832	504,663	509,940	5,277	1.0 %
EMPLOYEE BENEFITS TOTAL		954,714	923,480	1,078,996	1,145,091	66,095	6.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	25,000	62,000	114,575	52,575	84.8 %
543 PROFESSIONAL SERVICE		89,830	120,000	120,000	120,000	0	0.0 %
544 TUITION		625	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES		7,187	0	0	0	0	0.0 %
546 NON-PROF SERVICES		96,400	96,400	96,400	98,400	2,000	2.1 %
PURCHASED SERVICES TOTAL		194,042	245,200	282,200	336,775	54,575	19.3 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		78,704	79,800	77,800	76,200	(1,600)	-2.1 %
562 PRINTING & BINDING		1,125	6,900	4,900	4,900	0	0.0 %
563 MEALS		47	1,200	1,200	1,450	250	20.8 %
564 BOOKS & PERIODICALS		0	1,200	1,200	450	(750)	-62.5 %
568 PERMITS AND FEES		1,887	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		81,763	90,600	86,600	84,500	(2,100)	-2.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		8,988	8,650	7,650	0	(7,650)	-100.0 %
572 DUES AND FEES		48,343	50,400	50,400	6,500	(43,900)	-87.1 %
573 TRAVEL		4,187	7,863	2,763	2,763	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		61,518	66,913	60,813	9,263	(51,550)	-84.8 %
CAPITAL OUTLAY							
587 EQUIP REPLACEMENT		2,890	9,500	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,890	9,500	0	0	0	0.0 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		2,904	36,700	36,700	36,700	0	0.0 %
OTHER USES OF FUNDS TOTAL		2,904	36,700	36,700	36,700	0	0.0 %
04 SUPERINTENDENT OFFICE TOTAL	32.0	3,845,286	3,741,788	4,416,867	4,513,482	96,615	2.2 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SUPERINTENDENT OFFICE						
SALARIES						
511 ADMINISTRATION	551,269	430,547	557,305	557,305	0	0.0 %
514 OTHER PROFESSIONALS	94,976	0	165,588	0	(165,588)	-100.0 %
516 CLERICAL	118,125	118,125	124,007	124,007	0	0.0 %
521 N-SB & ADMINISTRATION	25,102	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	557	0	0	0	0	0.0 %
526 N-CLERICAL	3,608	0	0	0	0	0.0 %
SALARIES TOTAL	793,637	548,672	846,900	681,312	(165,588)	-19.6 %
BENEFITS						
531 HEALTH INSURANCE	68,332	46,443	80,319	51,209	(29,110)	-36.2 %
532 GROUP LIFE INSURANCE	10,184	7,297	11,348	9,129	(2,219)	-19.6 %
533 SOCIAL SECURITY	48,429	31,760	54,573	41,906	(12,667)	-23.2 %
534 RETIREMENT	135,512	97,822	150,989	121,472	(29,517)	-19.5 %
BENEFITS TOTAL	262,457	183,322	297,229	223,716	(73,513)	-24.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,490	6,600	1,600	2,000	400	25.0 %
562 PRINTING & BINDING	660	3,000	1,000	1,000	0	0.0 %
563 MEALS	0	1,000	1,000	1,250	250	25.0 %
564 BOOKS & PERIODICALS	0	800	800	150	(650)	-81.3 %
571 STAFF DEVELOPMENT	7,838	6,000	5,000	0	(5,000)	-100.0 %
572 DUES AND FEES	48,343	50,000	50,000	6,000	(44,000)	-88.0 %
573 TRAVEL	3,972	5,700	600	600	0	0.0 %
596 RSV'D CONTINGENCIES	2,904	36,700	36,700	36,700	0	0.0 %
OTHER EXPENDITURES TOTAL	77,207	109,800	96,700	47,700	(49,000)	-50.7 %
SUPERINTENDENT OFFICE TOTAL	1,133,301	841,794	1,240,829	952,728	(288,101)	-23.2 %
BUDGET DEPARTMENT						
SALARIES						
511 ADMINISTRATION	145,539	145,539	152,816	152,816	0	0.0 %
514 OTHER PROFESSIONALS	126,582	126,582	132,911	132,911	0	0.0 %
515 TECHNICAL	132,801	145,476	153,421	153,421	0	0.0 %
525 N-TECHNICAL/PARAPRO	9,417	0	0	0	0	0.0 %
SALARIES TOTAL	414,339	417,597	439,148	439,148	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	38,855	36,088	39,399	62,310	22,911	58.2 %
532 GROUP LIFE INSURANCE	5,420	5,554	5,885	5,885	0	0.0 %
533 SOCIAL SECURITY	30,982	31,161	32,359	32,359	0	0.0 %
534 RETIREMENT	72,118	74,452	78,299	78,299	0	0.0 %
BENEFITS TOTAL	147,375	147,255	155,942	178,853	22,911	14.7 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	89,830	120,000	120,000	120,000	0	0.0 %
546 NON-PROF SERVICES	96,400	96,400	96,400	98,400	2,000	2.1 %
561 MATERIALS/SUPPLIES	4,320	7,000	7,000	5,000	(2,000)	-28.6 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	1,500	0	(1,500)	-100.0 %
573 TRAVEL	215	273	273	273	0	0.0 %
OTHER EXPENDITURES TOTAL	190,765	227,173	227,173	225,673	(1,500)	-0.7 %
BUDGET DEPARTMENT TOTAL	752,479	792,025	822,263	843,674	21,411	2.6 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	120,722	120,722	126,758	149,314	22,556	17.8 %
514 OTHER PROFESSIONALS	592,995	601,565	756,541	711,038	(45,503)	-6.0 %
516 CLERICAL	431,748	484,738	461,723	429,239	(32,484)	-7.0 %
524 N-OTHER PROFESSIONALS	8,955	0	0	0	0	0.0 %
526 N-CLERICAL	73,459	0	0	0	0	0.0 %
SALARIES TOTAL	1,227,879	1,207,025	1,345,022	1,289,591	(55,431)	-4.1 %
BENEFITS						
531 HEALTH INSURANCE	192,471	197,415	198,743	221,598	22,855	11.5 %
532 GROUP LIFE INSURANCE	15,350	16,051	18,025	17,282	(743)	-4.1 %
533 SOCIAL SECURITY	88,965	92,334	102,896	97,636	(5,260)	-5.1 %
534 RETIREMENT	204,248	215,206	239,813	229,935	(9,878)	-4.1 %
BENEFITS TOTAL	501,034	521,006	559,477	566,451	6,974	1.2 %
OTHER EXPENDITURES						
544 TUITION	625	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES	7,187	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	50,351	59,700	59,700	59,700	0	0.0 %
562 PRINTING & BINDING	465	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	0	300	300	300	0	0.0 %
568 PERMITS AND FEES	1,887	1,500	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	2,890	9,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	63,405	76,300	66,800	66,800	0	0.0 %
FINANCE DEPARTMENT TOTAL	1,792,318	1,804,331	1,971,299	1,922,842	(48,457)	-2.5 %
GRANTS MONITORING & COMPLIANCE						
SALARIES						
512 INSTR. ADMINISTRATION	31,761	196,101	0	0	0	0.0 %
514 OTHER PROFESSIONALS	72,868	0	100,163	100,163	0	0.0 %
524 N-OTHER PROFESSIONALS	6,971	0	0	0	0	0.0 %
SALARIES TOTAL	111,600	196,101	100,163	100,163	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	11,405	18,935	9,717	0	(9,717)	-100.0 %
532 GROUP LIFE INSURANCE	1,614	2,608	1,342	1,342	0	0.0 %
533 SOCIAL SECURITY	11,861	15,002	7,662	7,662	0	0.0 %
534 RETIREMENT	18,968	35,352	17,859	17,859	0	0.0 %
BENEFITS TOTAL	43,848	71,897	36,580	26,863	(9,717)	-26.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	10,543	6,500	6,500	6,500	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
563 MEALS	47	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS	0	100	100	0	(100)	-100.0 %
571 STAFF DEVELOPMENT	1,150	1,150	1,150	0	(1,150)	-100.0 %
572 DUES AND FEES	0	400	400	500	100	25.0 %
573 TRAVEL	0	1,890	1,890	1,890	0	0.0 %
OTHER EXPENDITURES TOTAL	11,740	10,640	10,640	9,490	(1,150)	-10.8 %
GRANTS MONITORING & COMPLIANCE TOTAL	167,188	278,638	147,383	136,516	(10,867)	-7.4 %

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DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
STRATEGIC PLANNING						
SALARIES						
514 OTHER PROFESSIONALS	0	0	99,325	349,939	250,614	252.3 %
523 N-INSTRUCTIONAL STAFF	0	0	41,000	41,000	0	0.0 %
SALARIES TOTAL	0	0	140,325	390,939	250,614	178.6 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	52,237	52,237	0.0 %
532 GROUP LIFE INSURANCE	0	0	1,331	4,689	3,358	252.3 %
533 SOCIAL SECURITY	0	0	10,734	29,907	19,173	178.6 %
534 RETIREMENT	0	0	17,703	62,375	44,672	252.3 %
BENEFITS TOTAL	0	0	29,768	149,208	119,440	401.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	62,000	114,575	52,575	84.8 %
561 MATERIALS/SUPPLIES	0	0	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	65,000	117,575	52,575	80.9 %
STRATEGIC PLANNING TOTAL	0	0	235,093	657,722	422,629	179.8 %
STRATEGIC PLAN						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	25,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	25,000	0	0	0	0.0 %
TOTAL	3,845,286	3,741,788	4,416,867	4,513,482	96,615	2.2 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

ACADEMIC OFFICE

The Academic Office has six departments: Academic Programs and Supports, Curriculum and Instruction, Early Childhood Education, Exceptional Education, Secondary Success Pathways (includes CTE), and Schools.

Academic Supports and Programs

The Department of Academic Supports and Programs uses data to provide targeted intervention to students. The Department specifically leads our Response to Intervention (RTI) and Summer School Programming. The Department also supports Language Instruction Educational Programming (LIEP) for students for whom English is not the first language. The Department also supports schools who receive additional school-wide support as well as leads the division's testing work.

Curriculum and Instruction

The Department of Curriculum and Instruction supports student learning through the development and implementation of division curriculum and provides expertise and support for all curricular and instructional programs. This work ultimately ensures educational cohesion and continuity among all schools in the division, creating a seamless educational experience for all students. The Department includes all staff related to all curricular content areas, an academic operations specialist as well as support for library media staff.

Early Childhood Education

The Early Childhood Education Department leads efforts to expand access to high-quality early childhood programming and ensure increased readiness for kindergarten. The Department provides support and supervision to preschool principals, leads programming for both Early/Head Start and Virginia Preschool Initiative (VPI) programs, and engages closely with families to support early learning.

Exceptional Education

The Exceptional Education Department ensures that a continuum of services is provided for students with disabilities, ages two to 21 who are eligible to receive special education and related services. The Department has teams which provide supports to schools, families, and students for related services, speech pathology, inclusion, transition, psychological services, alternative placements and assistive technology.

Secondary Success Pathways

The Secondary Success Pathways Department encompasses all aspects of supporting students to leave high school ready for the next step of their journey (ensuring all graduates leave RPS either entering a 2 or 4-year college, a living wage career, or enlist in national service). This Department brings together the resources of CTE, counseling, Future Centers, and alternative academic programs to provide every student a path towards postsecondary success.

Schools

The Schools Team is led by Principal Directors who directly support school leaders to "Lead with Love", meaning ensuring rigorous instruction in our schools, embracing the whole child, and ensuring equity. Principal Directors help ensure principals spend most of their time in classrooms, supporting teachers in holding high expectations for all students. Principals are also supported in developing safe and loving school cultures and thinking holistically about how to best serve all our children, including providing opportunities for diverse experiences that spark our students' passions, implementing trauma-informed practices when needed and working in close partnership with families to ensure each child reaches their full potential.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

ACADEMIC OFFICE

Principals are also supported in creating a more equitable society and doing whatever is necessary to ensure that all children – especially those who face the greatest challenges in their lives – achieve at the highest levels. All principals are provided with ongoing differentiated coaching to grow their instructional leadership as part of a cohort-based learning community.

RICHMOND PUBLIC SCHOOLS
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AREA 05 SUMMARY

AREA: 05 ACADEMIC OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	533,999	558,962	456,403	616,187	159,784	35.0 %
512 INSTR. ADMINISTRATION	26.0	2,305,696	2,455,796	2,687,567	2,735,708	48,141	1.8 %
513 INSTR. CLASS STAFF	94.0	7,878,574	9,460,025	6,244,960	7,544,934	1,299,974	20.8 %
514 OTHER PROFESSIONALS	31.0	3,091,632	3,383,182	2,155,435	2,798,642	643,207	29.8 %
515 TECHNICAL	4.0	284,243	323,816	417,131	322,688	(94,443)	-22.6 %
516 CLERICAL	14.0	675,677	702,035	759,228	749,338	(9,890)	-1.3 %
PERSONNEL SERVICES TOTAL	173.0	14,769,821	16,883,816	12,720,724	14,767,497	2,046,773	16.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		50,031	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		11,014	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		586,828	808,590	287,200	242,200	(45,000)	-15.7 %
524 N-OTHER PROFESSIONALS		78,578	50,000	150,000	125,000	(25,000)	-16.7 %
525 N-TECHNICAL/PARAPRO		51,142	0	65,000	65,000	0	0.0 %
526 N-CLERICAL		28,490	19,150	0	0	0	0.0 %
527 N-SUPPORT/OTHER		26,695	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		832,778	877,740	502,200	432,200	(70,000)	-13.9 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,435,729	2,469,115	1,846,420	2,004,702	158,282	8.6 %
532 GROUP LIFE INSURANCE		196,250	217,809	170,451	197,878	27,427	16.1 %
533 SOCIAL SECURITY		1,178,931	1,281,280	972,695	1,129,019	156,324	16.1 %
534 RETIREMENT		2,611,527	2,966,369	2,294,472	2,646,758	352,286	15.4 %
536 COMPENSATION-TYPE INSURANCE		(94,766)	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		6,327,671	6,934,573	5,284,038	5,978,357	694,319	13.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		213,195	280,000	292,288	292,288	0	0.0 %
543 PROFESSIONAL SERVICE		2,276,305	2,370,500	1,576,500	1,275,500	(301,000)	-19.1 %
544 TUITION		2,798,052	4,826,300	4,812,012	4,762,012	(50,000)	-1.0 %
546 NON-PROF SERVICES		1,715,385	1,967,750	699,270	899,270	200,000	28.6 %
547 REPAIRS/MAINTENANCE		119,876	43,900	43,900	18,900	(25,000)	-56.9 %
PURCHASED SERVICES TOTAL		7,122,813	9,488,450	7,423,970	7,247,970	(176,000)	-2.4 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		11,280	16,700	16,700	0	(16,700)	-100.0 %
556 COMMUNICATIONS		0	840	840	840	0	0.0 %
558 RENTALS		0	2,000	0	0	0	0.0 %
OTHER CHARGES TOTAL		11,280	19,540	17,540	840	(16,700)	-95.2 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	627,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		2,267,330	1,060,347	1,116,827	1,176,827	60,000	5.4 %
562 PRINTING & BINDING		8,893	25,225	18,225	13,225	(5,000)	-27.4 %
563 MEALS		39,462	39,400	39,400	39,400	0	0.0 %
564 BOOKS & PERIODICALS		280,046	265,600	279,600	279,600	0	0.0 %
566 TEXTBOOKS		1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
SUPPLIES/MATERIALS TOTAL		4,587,175	4,097,822	3,294,302	3,349,302	55,000	1.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		362,176	456,000	153,750	100,800	(52,950)	-34.4 %
572 DUES AND FEES		6,488	6,250	10,500	10,500	0	0.0 %
573 TRAVEL		33,283	106,005	117,080	118,080	1,000	0.9 %
574 COMMENCEMENT COSTS		63,140	56,290	116,290	116,290	0	0.0 %
575 AWARDS		16,555	17,250	13,000	7,000	(6,000)	-46.2 %
OTHER OPERATING EXPENSE TOTAL		481,642	641,795	410,620	352,670	(57,950)	-14.1 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		267,230	122,500	81,000	86,000	5,000	6.2 %
587 EQUIP REPLACEMENT		109,850	110,000	50,000	45,000	(5,000)	-10.0 %
CAPITAL OUTLAY TOTAL		377,080	232,500	131,000	131,000	0	0.0 %
05 ACADEMIC OFFICE TOTAL	173.0	34,510,260	39,176,236	29,784,394	32,259,836	2,475,442	8.3 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ACADEMIC OFFICE						
SALARIES						
511 ADMINISTRATION	288,482	180,547	333,363	360,598	27,235	8.2 %
512 INSTR. ADMINISTRATION	0	0	542,581	603,176	60,595	11.2 %
516 CLERICAL	106,995	58,866	190,070	129,052	(61,018)	-32.1 %
523 N-INSTRUCTIONAL STAFF	357	0	150,000	150,000	0	0.0 %
526 N-CLERICAL	17,080	4,400	0	0	0	0.0 %
SALARIES TOTAL	412,914	243,813	1,216,014	1,242,826	26,812	2.2 %
BENEFITS						
531 HEALTH INSURANCE	48,408	29,227	117,398	59,643	(57,755)	-49.2 %
532 GROUP LIFE INSURANCE	5,252	3,184	14,284	14,643	359	2.5 %
533 SOCIAL SECURITY	93,476	15,362	76,616	73,265	(3,351)	-4.4 %
534 RETIREMENT	69,883	42,688	189,984	194,576	4,592	2.4 %
BENEFITS TOTAL	217,019	90,461	398,282	342,127	(56,155)	-14.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	552,691	50,000	80,000	80,000	0	0.0 %
561 MATERIALS/SUPPLIES	483,190	230,565	130,565	30,565	(100,000)	-76.6 %
562 PRINTING & BINDING	532	3,800	3,800	3,800	0	0.0 %
563 MEALS	17,415	25,000	25,000	25,000	0	0.0 %
571 STAFF DEVELOPMENT	73,781	75,000	55,000	55,000	0	0.0 %
573 TRAVEL	644	2,000	12,000	12,000	0	0.0 %
575 AWARDS	0	0	5,500	5,500	0	0.0 %
586 EQUIP ADDITIONAL	200,757	50,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,329,010	436,365	311,865	211,865	(100,000)	-32.1 %
ACADEMIC OFFICE TOTAL	1,958,943	770,639	1,926,161	1,796,818	(129,343)	-6.7 %
ACADEMIC OPERATIONS						
SALARIES						
511 ADMINISTRATION	126,237	126,237	0	0	0	0.0 %
515 TECHNICAL	59,593	80,747	76,987	106,010	29,023	37.7 %
516 CLERICAL	49,905	57,034	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	12,442	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	376	0	15,000	0	(15,000)	-100.0 %
SALARIES TOTAL	248,553	264,018	91,987	106,010	14,023	15.2 %
BENEFITS						
531 HEALTH INSURANCE	27,588	18,110	0	14,612	14,612	0.0 %
532 GROUP LIFE INSURANCE	3,159	3,512	1,032	1,421	389	37.7 %
533 SOCIAL SECURITY	18,599	20,197	5,889	8,110	2,221	37.7 %
534 RETIREMENT	42,031	47,064	13,727	18,887	5,160	37.6 %
BENEFITS TOTAL	91,377	88,883	20,648	43,030	22,382	108.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,926	14,000	56,000	0	(56,000)	-100.0 %
562 PRINTING & BINDING	350	650	650	0	(650)	-100.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	0	(2,000)	-100.0 %
573 TRAVEL	50	1,500	1,500	0	(1,500)	-100.0 %
OTHER EXPENDITURES TOTAL	3,326	18,150	60,150	0	(60,150)	-100.0 %
ACADEMIC OPERATIONS TOTAL	343,256	371,051	172,785	149,040	(23,745)	-13.7 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	105,391	122,533	168,708	168,708	0	0.0 %
513 INSTR. CLASS STAFF	0	0	241,147	241,147	0	0.0 %
514 OTHER PROFESSIONALS	0	0	115,926	115,926	0	0.0 %
516 CLERICAL	25,159	43,314	46,192	46,193	1	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	11,000	0	(11,000)	-100.0 %
526 N-CLERICAL	8,109	0	0	0	0	0.0 %
SALARIES TOTAL	138,659	165,847	582,973	571,974	(10,999)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	29,038	24,528	51,887	57,144	5,257	10.1 %
532 GROUP LIFE INSURANCE	1,729	2,206	7,663	7,663	0	0.0 %
533 SOCIAL SECURITY	9,789	12,687	44,597	43,755	(842)	-1.9 %
534 RETIREMENT	23,003	29,565	101,976	101,976	0	0.0 %
BENEFITS TOTAL	63,559	68,986	206,123	210,538	4,415	2.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	80,000	80,000	0	0.0 %
561 MATERIALS/SUPPLIES	4,668	3,000	28,000	28,000	0	0.0 %
573 TRAVEL	2,975	6,000	6,000	6,000	0	0.0 %
574 COMMENCEMENT COSTS	0	0	30,000	0	(30,000)	-100.0 %
OTHER EXPENDITURES TOTAL	7,643	9,000	144,000	114,000	(30,000)	-20.8 %
ACADEMIC PRG & STUDENT SUPPORT TOTAL	209,861	243,833	933,096	896,512	(36,584)	-3.9 %
ADVANCED PROGRAMS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	9,000	0	0	0	0	0.0 %
SALARIES TOTAL	9,000	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	689	0	0	0	0	0.0 %
BENEFITS TOTAL	689	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	0	5,000	5,000	0	0.0 %
546 NON-PROF SERVICES	11,306	26,500	21,500	21,500	0	0.0 %
552 STUDENT TRANSPORTATION	10,330	5,200	5,200	0	(5,200)	-100.0 %
558 RENTALS	0	2,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,343	4,500	4,500	4,500	0	0.0 %
563 MEALS	206	4,500	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	459	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	34,644	42,700	40,700	35,500	(5,200)	-12.8 %
ADVANCED PROGRAMS TOTAL	44,333	42,700	40,700	35,500	(5,200)	-12.8 %
ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	121,435	121,435	127,507	127,507	0	0.0 %
515 TECHNICAL	85,676	85,676	89,960	89,960	0	0.0 %
516 CLERICAL	46,892	46,892	49,237	49,237	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	10,328	0	0	0	0	0.0 %
SALARIES TOTAL	264,331	254,003	266,704	266,704	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ARMY INSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	9,695	9,103	9,939	10,376	437	4.4 %
532 GROUP LIFE INSURANCE	3,403	3,378	3,574	3,574	0	0.0 %
533 SOCIAL SECURITY	20,119	19,431	20,403	20,403	0	0.0 %
534 RETIREMENT	45,288	45,287	47,554	47,554	0	0.0 %
BENEFITS TOTAL	78,505	77,199	81,470	81,907	437	0.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,292	500	750	750	0	0.0 %
571 STAFF DEVELOPMENT	0	500	750	0	(750)	-100.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,292	2,000	2,500	1,750	(750)	-30.0 %
ARMY INSTRUCTION TOTAL	345,128	333,202	350,674	350,361	(313)	-0.1 %
CTE-BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	39,330	78,661	82,594	0	(82,594)	-100.0 %
513 INSTR. CLASS STAFF	0	0	0	94,437	94,437	0.0 %
SALARIES TOTAL	39,330	78,661	82,594	94,437	11,843	14.3 %
BENEFITS						
531 HEALTH INSURANCE	5,989	11,195	12,400	10,189	(2,211)	-17.8 %
532 GROUP LIFE INSURANCE	527	1,046	1,107	1,265	158	14.3 %
533 SOCIAL SECURITY	2,855	6,018	6,319	7,224	905	14.3 %
534 RETIREMENT	7,013	14,025	14,726	16,838	2,112	14.3 %
BENEFITS TOTAL	16,384	32,284	34,552	35,516	964	2.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	335	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	286	500	500	0	(500)	-100.0 %
573 TRAVEL	1,669	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,290	3,000	3,000	2,500	(500)	-16.7 %
CTE-BUSINESS EDUCATION TOTAL	58,004	113,945	120,146	132,453	12,307	10.2 %
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	86,011	86,011	90,312	90,312	0	0.0 %
SALARIES TOTAL	86,011	86,011	90,312	90,312	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	13,328	7,919	8,620	14,532	5,912	68.6 %
532 GROUP LIFE INSURANCE	1,152	1,144	1,210	1,210	0	0.0 %
533 SOCIAL SECURITY	6,200	6,580	6,909	6,909	0	0.0 %
534 RETIREMENT	15,336	15,336	16,103	16,103	0	0.0 %
BENEFITS TOTAL	36,016	30,979	32,842	38,754	5,912	18.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,172	1,400	1,400	1,400	0	0.0 %
573 TRAVEL	1,218	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	2,390	2,900	2,900	2,900	0	0.0 %
CTE-FAMILY & CONSUMER SCIENCE TOTAL	124,417	119,890	126,054	131,966	5,912	4.7 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	533	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	(1,060)	500	500	0	(500)	-100.0 %
573 TRAVEL	798	1,900	1,900	1,900	0	0.0 %
OTHER EXPENDITURES TOTAL	271	3,400	3,400	2,900	(500)	-14.7 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	44,797	44,797	47,030	47,030	0	0.0 %
SALARIES TOTAL	44,797	44,797	47,030	47,030	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	9,369	8,882	9,717	10,145	428	4.4 %
532 GROUP LIFE INSURANCE	600	596	630	630	0	0.0 %
533 SOCIAL SECURITY	3,326	3,427	3,598	3,598	0	0.0 %
534 RETIREMENT	7,987	7,985	8,383	8,383	0	0.0 %
BENEFITS TOTAL	21,282	20,890	22,328	22,756	428	1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,047	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	851	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	440	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,338	4,500	4,500	4,500	0	0.0 %
CTE-MARKETING TOTAL	68,417	70,187	73,858	74,286	428	0.6 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	75,224	78,661	78,985	78,985	0	0.0 %
SALARIES TOTAL	75,224	78,661	78,985	78,985	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	22,729	7,817	23,670	24,712	1,042	4.4 %
532 GROUP LIFE INSURANCE	1,008	1,046	1,058	1,058	0	0.0 %
533 SOCIAL SECURITY	5,338	6,018	6,042	6,042	0	0.0 %
534 RETIREMENT	13,412	14,025	14,083	14,083	0	0.0 %
BENEFITS TOTAL	42,487	28,906	44,853	45,895	1,042	2.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,434	1,085	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	202	250	250	0	(250)	-100.0 %
573 TRAVEL	632	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,268	2,335	2,335	2,085	(250)	-10.7 %
CTE-TECHNOLOGY EDUCATION TOTAL	119,979	109,902	126,173	126,965	792	0.6 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,906	1,085	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	1	250	250	0	(250)	-100.0 %
573 TRAVEL	219	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,126	2,335	2,335	2,085	(250)	-10.7 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	129,329	129,329	135,735	123,040	(12,695)	-9.4 %
513 INSTR. CLASS STAFF	79,840	66,777	0	0	0	0.0 %
514 OTHER PROFESSIONALS	119,158	119,158	0	0	0	0.0 %
515 TECHNICAL	0	0	101,071	101,071	0	0.0 %
516 CLERICAL	49,429	52,598	54,412	54,412	0	0.0 %
524 N-OTHER PROFESSIONALS	1,461	0	0	0	0	0.0 %
SALARIES TOTAL	379,217	367,862	291,218	278,523	(12,695)	-4.4 %
BENEFITS						
531 HEALTH INSURANCE	44,354	40,573	42,505	30,755	(11,750)	-27.6 %
532 GROUP LIFE INSURANCE	5,036	4,893	3,902	3,732	(170)	-4.4 %
533 SOCIAL SECURITY	27,994	28,141	22,103	21,307	(796)	-3.6 %
534 RETIREMENT	67,011	65,559	51,909	49,660	(2,249)	-4.3 %
BENEFITS TOTAL	144,395	139,166	120,419	105,454	(14,965)	-12.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	29,670	23,500	23,500	23,500	0	0.0 %
562 PRINTING & BINDING	(3,339)	5,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,737	6,200	6,200	0	(6,200)	-100.0 %
573 TRAVEL	2,394	10,700	15,700	15,700	0	0.0 %
OTHER EXPENDITURES TOTAL	32,462	45,400	45,400	39,200	(6,200)	-13.7 %
CURRICULUM & INSTRUCTION TOTAL	556,074	552,428	457,037	423,177	(33,860)	-7.4 %
DATA SCIENCES						
SALARIES						
514 OTHER PROFESSIONALS	28,848	0	250,960	250,960	0	0.0 %
SALARIES TOTAL	28,848	0	250,960	250,960	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	4,537	0	27,952	27,931	(21)	-0.1 %
532 GROUP LIFE INSURANCE	382	0	3,363	3,363	0	0.0 %
533 SOCIAL SECURITY	2,174	0	19,198	19,198	0	0.0 %
534 RETIREMENT	5,085	0	44,747	44,747	0	0.0 %
BENEFITS TOTAL	12,178	0	95,260	95,239	(21)	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	56,000	56,000	0.0 %
562 PRINTING & BINDING	0	0	0	650	650	0.0 %
573 TRAVEL	0	0	0	1,500	1,500	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	58,150	58,150	0.0 %
DATA SCIENCES TOTAL	41,026	0	346,220	404,349	58,129	16.8 %
DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	53,604	91,892	96,427	0	(96,427)	-100.0 %
SALARIES TOTAL	53,604	91,892	96,427	0	(96,427)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	5,534	9,235	10,119	0	(10,119)	-100.0 %
532 GROUP LIFE INSURANCE	718	1,222	1,292	0	(1,292)	-100.0 %
533 SOCIAL SECURITY	4,032	7,029	7,376	0	(7,376)	-100.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
DRIVER EDUC						
BENEFITS						
534 RETIREMENT	9,558	16,369	17,178	0	(17,178)	-100.0 %
BENEFITS TOTAL	19,842	33,855	35,965	0	(35,965)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,024	7,000	7,000	7,000	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	500	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	104,528	80,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	109,052	88,500	28,500	27,500	(1,000)	-3.5 %
DRIVER EDUC TOTAL	182,498	214,247	160,892	27,500	(133,392)	-82.9 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	118,226	126,237	132,549	132,549	0	0.0 %
513 INSTR. CLASS STAFF	110,969	115,836	500,375	599,236	98,861	19.8 %
514 OTHER PROFESSIONALS	169,524	405,760	167,165	268,830	101,665	60.8 %
515 TECHNICAL	43,843	38,168	48,634	0	(48,634)	-100.0 %
516 CLERICAL	58,530	49,557	108,538	108,538	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,840	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	53,628	50,000	150,000	125,000	(25,000)	-16.7 %
SALARIES TOTAL	557,560	785,558	1,107,261	1,234,153	126,892	11.5 %
BENEFITS						
531 HEALTH INSURANCE	73,032	130,683	99,772	192,227	92,455	92.7 %
532 GROUP LIFE INSURANCE	6,835	9,783	12,827	14,861	2,034	15.9 %
533 SOCIAL SECURITY	41,187	56,270	73,228	84,850	11,622	15.9 %
534 RETIREMENT	90,959	133,115	173,945	198,890	24,945	14.3 %
BENEFITS TOTAL	212,013	329,851	359,772	490,828	131,056	36.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	67,455	50,000	75,000	75,000	0	0.0 %
543 PROFESSIONAL SERVICE	0	2,500	2,500	1,500	(1,000)	-40.0 %
546 NON-PROF SERVICES	1,891	10,000	30,000	30,000	0	0.0 %
552 STUDENT TRANSPORTATION	0	1,500	1,500	0	(1,500)	-100.0 %
561 MATERIALS/SUPPLIES	13,520	9,000	14,000	25,000	11,000	78.6 %
562 PRINTING & BINDING	7,670	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	753	10,925	13,500	25,000	11,500	85.2 %
586 EQUIP ADDITIONAL	0	0	0	5,000	5,000	0.0 %
587 EQUIP REPLACEMENT	220	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	91,509	92,925	145,500	165,500	20,000	13.7 %
EARLY CHILDHOOD EDUCATION TOTAL	861,082	1,208,334	1,612,533	1,890,481	277,948	17.2 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	252,474	252,474	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	746	0	0	0	0	0.0 %
526 N-CLERICAL	154	0	0	0	0	0.0 %
SALARIES TOTAL	253,374	252,474	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	28,715	28,703	0	0	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
EDUCATION SVC-ELEMENTARY						
BENEFITS						
532 GROUP LIFE INSURANCE	3,385	3,358	0	0	0	0.0 %
533 SOCIAL SECURITY	18,859	19,314	0	0	0	0.0 %
534 RETIREMENT	45,042	45,016	0	0	0	0.0 %
BENEFITS TOTAL	96,001	96,391	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	231	0	0	0	0	0.0 %
563 MEALS	1,070	9,900	0	0	0	0.0 %
571 STAFF DEVELOPMENT	339	2,200	0	0	0	0.0 %
573 TRAVEL	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,640	14,100	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	351,015	362,965	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
513 INSTR. CLASS STAFF	0	562,970	0	0	0	0.0 %
SALARIES TOTAL	0	562,970	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	88,820	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	7,490	0	0	0	0.0 %
533 SOCIAL SECURITY	0	43,060	0	0	0	0.0 %
534 RETIREMENT	0	103,480	0	0	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	(94,766)	0	0	0	0	0.0 %
BENEFITS TOTAL	(94,766)	242,850	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	(94,766)	805,820	0	0	0	0.0 %
EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	126,237	126,237	0	0	0	0.0 %
SALARIES TOTAL	126,237	126,237	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	9,541	8,875	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,692	1,679	0	0	0	0.0 %
533 SOCIAL SECURITY	9,313	9,657	0	0	0	0.0 %
534 RETIREMENT	22,508	22,508	0	0	0	0.0 %
BENEFITS TOTAL	43,054	42,719	0	0	0	0.0 %
EDUCATION SVC-MIDDLE TOTAL	169,291	168,956	0	0	0	0.0 %
ENGLISH - SECOND LANGUAGE						
SALARIES						
511 ADMINISTRATION	0	0	0	132,549	132,549	0.0 %
513 INSTR. CLASS STAFF	1,680,031	1,634,080	1,121,805	1,476,318	354,513	31.6 %
514 OTHER PROFESSIONALS	0	0	0	97,225	97,225	0.0 %
523 N-INSTRUCTIONAL STAFF	4,735	0	0	0	0	0.0 %
SALARIES TOTAL	1,684,766	1,634,080	1,121,805	1,706,092	584,287	52.1 %
BENEFITS						
531 HEALTH INSURANCE	297,801	269,084	183,197	260,442	77,245	42.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ENGLISH - SECOND LANGUAGE						
BENEFITS						
532 GROUP LIFE INSURANCE	22,551	21,733	15,033	22,861	7,828	52.1 %
533 SOCIAL SECURITY	123,336	125,009	85,819	130,520	44,701	52.1 %
534 RETIREMENT	300,293	299,300	204,186	308,135	103,949	50.9 %
BENEFITS TOTAL	743,981	715,126	488,235	721,958	233,723	47.9 %
OTHER EXPENDITURES						
544 TUITION	0	0	0	100,000	100,000	0.0 %
546 NON-PROF SERVICES	0	0	0	200,000	200,000	0.0 %
561 MATERIALS/SUPPLIES	3,130	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,130	10,000	10,000	310,000	300,000	3,000.0 %
ENGLISH - SECOND LANGUAGE TOTAL	2,431,877	2,359,206	1,620,040	2,738,050	1,118,010	69.0 %
EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	312,739	305,198	320,399	315,979	(4,420)	-1.4 %
513 INSTR. CLASS STAFF	2,094,115	2,596,116	2,610,811	3,258,425	647,614	24.8 %
514 OTHER PROFESSIONALS	1,113,779	1,063,287	1,240,312	1,608,157	367,845	29.7 %
515 TECHNICAL	95,131	119,225	100,479	25,647	(74,832)	-74.5 %
516 CLERICAL	175,355	185,503	194,729	245,856	51,127	26.3 %
522 N-INSTRUCTIONAL ADMIN	686	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	41,653	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	1,634	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	50,766	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	26,695	0	0	0	0	0.0 %
SALARIES TOTAL	3,912,553	4,269,329	4,466,730	5,454,064	987,334	22.1 %
BENEFITS						
531 HEALTH INSURANCE	721,169	659,900	748,308	848,805	100,497	13.4 %
532 GROUP LIFE INSURANCE	49,539	56,782	59,850	73,085	13,235	22.1 %
533 SOCIAL SECURITY	282,066	326,605	341,709	417,234	75,525	22.1 %
534 RETIREMENT	659,157	775,509	810,400	978,314	167,914	20.7 %
BENEFITS TOTAL	1,711,931	1,818,796	1,960,267	2,317,438	357,171	18.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	25,743	110,000	217,288	217,288	0	0.0 %
543 PROFESSIONAL SERVICE	2,016,681	2,068,000	1,274,000	1,274,000	0	0.0 %
544 TUITION	2,798,052	4,826,300	4,807,012	4,657,012	(150,000)	-3.1 %
552 STUDENT TRANSPORTATION	950	10,000	10,000	0	(10,000)	-100.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	150,524	129,500	79,500	229,500	150,000	188.7 %
562 PRINTING & BINDING	0	1,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	14,649	5,000	5,000	0	(5,000)	-100.0 %
572 DUES AND FEES	4,746	3,000	4,000	4,000	0	0.0 %
573 TRAVEL	17,418	29,000	30,000	30,000	0	0.0 %
587 EQUIP REPLACEMENT	5,102	25,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	5,033,865	7,207,000	6,454,000	6,439,000	(15,000)	-0.2 %
EXCEPTIONAL EDUCATION TOTAL	10,658,349	13,295,125	12,880,997	14,210,502	1,329,505	10.3 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	168,949	169,453	177,901	177,901	0	0.0 %
SALARIES TOTAL	168,949	169,453	177,901	177,901	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
FINE ARTS						
BENEFITS						
531 HEALTH INSURANCE	9,369	9,103	9,939	10,145	206	2.1 %
532 GROUP LIFE INSURANCE	2,264	2,253	2,384	2,384	0	0.0 %
533 SOCIAL SECURITY	12,836	12,963	13,610	13,610	0	0.0 %
534 RETIREMENT	30,123	30,209	31,714	31,714	0	0.0 %
BENEFITS TOTAL	54,592	54,528	57,647	57,853	206	0.4 %
FINE ARTS TOTAL	223,541	223,981	235,548	235,754	206	0.1 %
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	800	1,200	1,200	0	0.0 %
SALARIES TOTAL	0	800	1,200	1,200	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	58,000	57,750	64,270	64,270	0	0.0 %
547 REPAIRS/MAINTENANCE	13,574	18,900	18,900	18,900	0	0.0 %
561 MATERIALS/SUPPLIES	82,536	70,900	64,380	64,380	0	0.0 %
571 STAFF DEVELOPMENT	0	5,500	5,500	0	(5,500)	-100.0 %
OTHER EXPENDITURES TOTAL	154,110	153,050	153,050	147,550	(5,500)	-3.6 %
FINE ARTS/MUSIC ARTS TOTAL	154,110	153,850	154,250	148,750	(5,500)	-3.6 %
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	90,692	90,692	95,227	95,227	0	0.0 %
513 INSTR. CLASS STAFF	806,408	922,550	0	0	0	0.0 %
516 CLERICAL	50,932	50,932	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	17,049	1,000	0	0	0	0.0 %
SALARIES TOTAL	965,081	1,065,174	95,227	95,227	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	158,011	179,249	10,119	10,189	70	0.7 %
532 GROUP LIFE INSURANCE	12,885	14,153	1,276	1,276	0	0.0 %
533 SOCIAL SECURITY	70,359	81,487	7,285	7,285	0	0.0 %
534 RETIREMENT	171,450	194,698	16,979	16,979	0	0.0 %
BENEFITS TOTAL	412,705	469,587	35,659	35,729	70	0.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,922	6,312	6,312	6,312	0	0.0 %
571 STAFF DEVELOPMENT	2,505	3,000	3,000	0	(3,000)	-100.0 %
573 TRAVEL	0	1,050	1,050	1,050	0	0.0 %
575 AWARDS	187	500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	11,614	10,862	11,862	8,862	(3,000)	-25.3 %
GIFTED AND TALENTED TOTAL	1,389,400	1,545,623	142,748	139,818	(2,930)	-2.1 %
GUIDANCE INSTRUCTION						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	12,000	12,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	5,361	6,000	8,000	8,000	0	0.0 %
562 PRINTING & BINDING	65	3,000	0	0	0	0.0 %
572 DUES AND FEES	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	40	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	17,466	23,000	30,000	30,000	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	332,203	322,238	342,410	371,554	29,144	8.5 %
514 OTHER PROFESSIONALS	74,113	95,393	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	166,925	290,790	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	18,345	0	0	0	0	0.0 %
526 N-CLERICAL	0	14,750	0	0	0	0.0 %
SALARIES TOTAL	591,586	723,171	342,410	371,554	29,144	8.5 %
BENEFITS						
531 HEALTH INSURANCE	59,392	55,681	51,721	56,031	4,310	8.3 %
532 GROUP LIFE INSURANCE	5,464	5,554	4,589	4,979	390	8.5 %
533 SOCIAL SECURITY	44,124	54,194	26,195	28,423	2,228	8.5 %
534 RETIREMENT	72,697	76,240	62,920	67,478	4,558	7.2 %
BENEFITS TOTAL	181,677	191,669	145,425	156,911	11,486	7.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	769	1,000	1,000	0	(1,000)	-100.0 %
562 PRINTING & BINDING	483	5,000	5,000	0	(5,000)	-100.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	128	10,500	10,500	0	(10,500)	-100.0 %
586 EQUIP ADDITIONAL	1,281	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,661	22,500	17,500	0	(17,500)	-100.0 %
HOMEBOUND TOTAL	775,924	937,340	505,335	528,465	23,130	4.6 %
LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	315,206	359,416	377,387	371,281	(6,106)	-1.6 %
513 INSTR. CLASS STAFF	0	0	165,482	166,647	1,165	0.7 %
514 OTHER PROFESSIONALS	46,029	0	0	0	0	0.0 %
SALARIES TOTAL	361,235	359,416	542,869	537,928	(4,941)	-0.9 %
BENEFITS						
531 HEALTH INSURANCE	52,748	39,774	86,587	54,349	(32,238)	-37.2 %
532 GROUP LIFE INSURANCE	4,842	4,781	7,274	7,207	(67)	-0.9 %
533 SOCIAL SECURITY	25,916	27,496	41,530	41,151	(379)	-0.9 %
534 RETIREMENT	64,428	64,085	96,794	95,912	(882)	-0.9 %
BENEFITS TOTAL	147,934	136,136	232,185	198,619	(33,566)	-14.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	2,978	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	1,028	1,500	1,500	1,500	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	639	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	4,645	5,500	35,500	35,500	0	0.0 %
LANGUAGE ARTS INSTRUCTION TOTAL	513,814	501,052	810,554	772,047	(38,507)	-4.8 %
LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	79,840	83,832	83,832	0	0.0 %
523 N-INSTRUCTIONAL STAFF	22,244	27,000	27,000	27,000	0	0.0 %
SALARIES TOTAL	22,244	106,840	110,832	110,832	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
LIBRARY RESOURCES						
BENEFITS						
531 HEALTH INSURANCE	0	12,491	13,996	10,565	(3,431)	-24.5 %
532 GROUP LIFE INSURANCE	0	1,062	1,123	1,123	0	0.0 %
533 SOCIAL SECURITY	1,702	6,108	6,414	6,414	0	0.0 %
534 RETIREMENT	0	14,235	14,947	14,947	0	0.0 %
BENEFITS TOTAL	1,702	33,896	36,480	33,049	(3,431)	-9.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,074	5,500	5,500	5,500	0	0.0 %
562 PRINTING & BINDING	3,005	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	277,823	262,500	276,500	276,500	0	0.0 %
571 STAFF DEVELOPMENT	9,007	10,000	10,000	0	(10,000)	-100.0 %
573 TRAVEL	245	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	65,192	62,500	76,000	76,000	0	0.0 %
OTHER EXPENDITURES TOTAL	359,346	343,775	371,275	361,275	(10,000)	-2.7 %
LIBRARY RESOURCES TOTAL	383,292	484,511	518,587	505,156	(13,431)	-2.6 %
MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	47,984	93,494	83,285	83,285	0	0.0 %
513 INSTR. CLASS STAFF	0	0	173,329	172,753	(576)	-0.3 %
514 OTHER PROFESSIONALS	41,624	0	0	0	0	0.0 %
SALARIES TOTAL	89,608	93,494	256,614	256,038	(576)	-0.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	25,337	25,177	(160)	-0.6 %
532 GROUP LIFE INSURANCE	1,210	1,244	3,439	3,431	(8)	-0.2 %
533 SOCIAL SECURITY	6,717	7,153	19,631	19,588	(43)	-0.2 %
534 RETIREMENT	16,097	16,671	45,748	45,652	(96)	-0.2 %
BENEFITS TOTAL	24,024	25,068	94,155	93,848	(307)	-0.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,430	5,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	3,571	5,000	3,000	0	(3,000)	-100.0 %
572 DUES AND FEES	891	0	3,000	3,000	0	0.0 %
573 TRAVEL	2,474	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	12,366	12,000	14,000	11,000	(3,000)	-21.4 %
MATHEMATICS INSTRUCTION TOTAL	125,998	130,562	364,769	360,886	(3,883)	-1.1 %
SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	87,301	87,301	91,666	91,666	0	0.0 %
513 INSTR. CLASS STAFF	191,570	305,335	263,998	220,249	(43,749)	-16.6 %
523 N-INSTRUCTIONAL STAFF	2,859	0	0	0	0	0.0 %
SALARIES TOTAL	281,730	392,636	355,664	311,915	(43,749)	-12.3 %
BENEFITS						
531 HEALTH INSURANCE	51,425	68,540	74,810	58,142	(16,668)	-22.3 %
532 GROUP LIFE INSURANCE	3,737	5,221	4,765	4,180	(585)	-12.3 %
533 SOCIAL SECURITY	20,426	30,040	27,207	23,861	(3,346)	-12.3 %
534 RETIREMENT	49,722	71,627	64,790	56,057	(8,733)	-13.5 %
BENEFITS TOTAL	125,310	175,428	171,572	142,240	(29,332)	-17.1 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SOL ALGEBRA READINESS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	87,500	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	86,846	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	86,846	87,500	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	493,886	655,564	614,736	541,655	(73,081)	-11.9 %
MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	293,846	317,532	0	0	0	0.0 %
SALARIES TOTAL	293,846	317,532	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	41,066	42,631	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	3,959	4,225	0	0	0	0.0 %
533 SOCIAL SECURITY	21,719	24,291	0	0	0	0.0 %
534 RETIREMENT	52,675	58,350	0	0	0	0.0 %
BENEFITS TOTAL	119,419	129,497	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	28,577	0	167,500	167,500	0	0.0 %
OTHER EXPENDITURES TOTAL	28,577	0	167,500	167,500	0	0.0 %
MUSIC INSTRUCTION TOTAL	441,842	447,029	167,500	167,500	0	0.0 %
PE/HEALTH INSTR						
SALARIES						
512 INSTR. ADMINISTRATION	38,288	0	0	108,473	108,473	0.0 %
523 N-INSTRUCTIONAL STAFF	0	45,000	45,000	0	(45,000)	-100.0 %
SALARIES TOTAL	38,288	45,000	45,000	108,473	63,473	141.1 %
BENEFITS						
531 HEALTH INSURANCE	4,216	0	0	10,565	10,565	0.0 %
532 GROUP LIFE INSURANCE	513	0	0	1,454	1,454	0.0 %
533 SOCIAL SECURITY	2,880	0	0	8,298	8,298	0.0 %
534 RETIREMENT	6,827	0	0	19,326	19,326	0.0 %
BENEFITS TOTAL	14,436	0	0	39,643	39,643	0.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	259,624	300,000	300,000	0	(300,000)	-100.0 %
546 NON-PROF SERVICES	93,040	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	106,302	25,000	25,000	0	(25,000)	-100.0 %
561 MATERIALS/SUPPLIES	23,817	12,300	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	11,669	8,600	8,600	8,600	0	0.0 %
575 AWARDS	7,487	6,000	6,000	0	(6,000)	-100.0 %
OTHER EXPENDITURES TOTAL	501,939	389,900	389,900	58,900	(331,000)	-84.9 %
PE/HEALTH INSTR TOTAL	554,663	434,900	434,900	207,016	(227,884)	-52.4 %
PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,500	0	0	0	0.0 %
573 TRAVEL	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	0	0	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PRINCIPAL DIRECTORS						
SALARIES						
512 INSTR. ADMINISTRATION	138,032	138,032	0	0	0	0.0 %
513 INSTR. CLASS STAFF	0	175,000	0	0	0	0.0 %
SALARIES TOTAL	138,032	313,032	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	17,255	8,882	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,850	1,836	0	0	0	0.0 %
533 SOCIAL SECURITY	10,691	10,241	0	0	0	0.0 %
534 RETIREMENT	24,611	24,611	0	0	0	0.0 %
BENEFITS TOTAL	54,407	45,570	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,387	0	4,000	4,000	0	0.0 %
563 MEALS	0	0	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	0	0	37,200	37,200	0	0.0 %
573 TRAVEL	0	1,630	3,630	3,630	0	0.0 %
574 COMMENCEMENT COSTS	63,140	56,290	86,290	86,290	0	0.0 %
OTHER EXPENDITURES TOTAL	74,527	57,920	141,020	141,020	0	0.0 %
PRINCIPAL DIRECTORS TOTAL	266,966	416,522	141,020	141,020	0	0.0 %
PUPIL PLACEMENT SERVICES						
OTHER EXPENDITURES						
562 PRINTING & BINDING	127	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	127	0	0	0	0	0.0 %
PSYCHOLOGIST						
SALARIES						
513 INSTR. CLASS STAFF	89,476	0	238,739	257,636	18,897	7.9 %
514 OTHER PROFESSIONALS	1,446,413	1,539,998	181,961	188,854	6,893	3.8 %
524 N-OTHER PROFESSIONALS	3,510	0	0	0	0	0.0 %
SALARIES TOTAL	1,539,399	1,539,998	420,700	446,490	25,790	6.1 %
BENEFITS						
531 HEALTH INSURANCE	285,149	257,715	64,067	58,536	(5,531)	-8.6 %
532 GROUP LIFE INSURANCE	19,407	19,394	5,637	5,982	345	6.1 %
533 SOCIAL SECURITY	110,778	117,808	32,184	34,157	1,973	6.1 %
534 RETIREMENT	258,230	267,368	76,571	80,347	3,776	4.9 %
BENEFITS TOTAL	673,564	662,285	178,459	179,022	563	0.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,455	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	5,455	20,000	20,000	20,000	0	0.0 %
PSYCHOLOGIST TOTAL	2,218,418	2,222,283	619,159	645,512	26,353	4.3 %
RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	363,320	262,739	0	0	0	0.0 %
514 OTHER PROFESSIONALS	0	69,707	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	3,236	0	0	0	0	0.0 %
SALARIES TOTAL	366,556	332,446	0	0	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
RVA FUTURE CENTERS						
BENEFITS						
531 HEALTH INSURANCE	63,759	26,625	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	4,813	4,420	0	0	0	0.0 %
533 SOCIAL SECURITY	27,020	25,433	0	0	0	0.0 %
534 RETIREMENT	64,039	53,807	0	0	0	0.0 %
BENEFITS TOTAL	159,631	110,285	0	0	0	0.0 %
RVA FUTURE CENTERS TOTAL	526,187	442,731	0	0	0	0.0 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	454,035	360,000	360,000	360,000	0	0.0 %
563 MEALS	20,771	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	474,806	360,000	360,000	360,000	0	0.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	82,254	82,254	86,367	181,124	94,757	109.7 %
SALARIES TOTAL	82,254	82,254	86,367	181,124	94,757	109.7 %
BENEFITS						
531 HEALTH INSURANCE	18,942	17,823	19,741	0	(19,741)	-100.0 %
532 GROUP LIFE INSURANCE	1,102	1,094	1,157	2,427	1,270	109.8 %
533 SOCIAL SECURITY	5,062	6,293	6,607	13,857	7,250	109.7 %
534 RETIREMENT	14,666	14,666	15,399	32,294	16,895	109.7 %
BENEFITS TOTAL	39,772	39,876	42,904	48,578	5,674	13.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	110,965	65,200	65,200	65,200	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	1,500	0	(1,500)	-100.0 %
572 DUES AND FEES	0	250	250	250	0	0.0 %
573 TRAVEL	0	1,000	0	0	0	0.0 %
575 AWARDS	0	750	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	110,965	68,700	66,950	65,450	(1,500)	-2.2 %
SCIENCE INSTRUCTION TOTAL	232,991	190,830	196,221	295,152	98,931	50.4 %
SECONDARY PATHWAYS						
SALARIES						
511 ADMINISTRATION	107,146	108,774	123,040	123,040	0	0.0 %
512 INSTR. ADMINISTRATION	0	0	87,662	87,662	0	0.0 %
514 OTHER PROFESSIONALS	0	0	104,738	174,317	69,579	66.4 %
523 N-INSTRUCTIONAL STAFF	0	0	0	11,000	11,000	0.0 %
SALARIES TOTAL	107,146	108,774	315,440	396,019	80,579	25.5 %
BENEFITS						
531 HEALTH INSURANCE	11,080	19,887	31,920	33,699	1,779	5.6 %
532 GROUP LIFE INSURANCE	1,430	1,447	4,227	5,159	932	22.0 %
533 SOCIAL SECURITY	7,956	8,321	24,131	30,296	6,165	25.5 %
534 RETIREMENT	19,026	19,394	56,242	68,648	12,406	22.1 %
BENEFITS TOTAL	39,492	49,049	116,520	137,802	21,282	18.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	210,000	210,000	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SECONDARY PATHWAYS						
OTHER EXPENDITURES						
574 COMMENCEMENT COSTS	0	0	0	30,000	30,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	240,000	240,000	0.0 %
SECONDARY PATHWAYS TOTAL	146,638	157,823	431,960	773,821	341,861	79.1 %
SECONDARY SUCCESS CENTER						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	50,000	50,000	50,000	0	0.0 %
SALARIES TOTAL	0	50,000	50,000	50,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	3,825	3,825	3,825	0	0.0 %
BENEFITS TOTAL	0	3,825	3,825	3,825	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	429,550	440,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	429,550	443,000	3,000	3,000	0	0.0 %
SECONDARY SUCCESS CENTER TOTAL	429,550	496,825	56,825	56,825	0	0.0 %
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	85,939	85,939	90,176	76,734	(13,442)	-14.9 %
523 N-INSTRUCTIONAL STAFF	4,425	0	3,000	3,000	0	0.0 %
SALARIES TOTAL	90,364	85,939	93,176	79,734	(13,442)	-14.4 %
BENEFITS						
531 HEALTH INSURANCE	23,229	19,887	22,282	10,189	(12,093)	-54.3 %
532 GROUP LIFE INSURANCE	1,152	1,143	1,208	1,028	(180)	-14.9 %
533 SOCIAL SECURITY	6,335	6,574	6,899	5,871	(1,028)	-14.9 %
534 RETIREMENT	15,323	15,308	16,064	13,667	(2,397)	-14.9 %
BENEFITS TOTAL	46,039	42,912	46,453	30,755	(15,698)	-33.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,812	7,000	7,000	7,000	0	0.0 %
564 BOOKS & PERIODICALS	1,195	1,600	1,600	1,600	0	0.0 %
571 STAFF DEVELOPMENT	0	0	1,500	0	(1,500)	-100.0 %
573 TRAVEL	0	2,000	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	6,007	10,600	10,600	9,100	(1,500)	-14.2 %
SOCIAL STUDIES INSTRUCT TOTAL	142,410	139,451	150,229	119,589	(30,640)	-20.4 %
TEACHER RETENTION						
SALARIES						
511 ADMINISTRATION	12,134	143,404	0	0	0	0.0 %
516 CLERICAL	1,950	46,809	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	37,589	0	0	0	0	0.0 %
SALARIES TOTAL	51,673	190,213	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	1,124	18,470	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
TEACHER RETENTION						
BENEFITS						
532 GROUP LIFE INSURANCE	186	2,530	0	0	0	0.0 %
533 SOCIAL SECURITY	3,934	13,900	0	0	0	0.0 %
534 RETIREMENT	2,478	33,901	0	0	0	0.0 %
BENEFITS TOTAL	7,722	68,801	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	0	0	0	0.0 %
573 TRAVEL	0	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	7,000	0	0	0	0.0 %
TEACHER RETENTION TOTAL	59,395	266,014	0	0	0	0.0 %
TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,196,379	1,285,700	62,225	224,266	162,041	260.4 %
523 N-INSTRUCTIONAL STAFF	45,681	0	0	0	0	0.0 %
SALARIES TOTAL	1,242,060	1,285,700	62,225	224,266	162,041	260.4 %
BENEFITS						
531 HEALTH INSURANCE	188,370	240,161	0	33,886	33,886	0.0 %
532 GROUP LIFE INSURANCE	15,997	17,099	834	3,005	2,171	260.3 %
533 SOCIAL SECURITY	90,752	98,355	4,760	17,156	12,396	260.4 %
534 RETIREMENT	212,856	236,215	11,435	40,709	29,274	256.0 %
BENEFITS TOTAL	507,975	591,830	17,029	94,756	77,727	456.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	18,818	21,000	21,000	21,000	0	0.0 %
571 STAFF DEVELOPMENT	3,735	10,000	10,000	0	(10,000)	-100.0 %
573 TRAVEL	47	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	22,600	36,000	36,000	26,000	(10,000)	-27.8 %
TECHNOLOGICAL RESOURCES TOTAL	1,772,635	1,913,530	115,254	345,022	229,768	199.4 %
TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	341,089	338,950	200,533	200,533	0	0.0 %
514 OTHER PROFESSIONALS	93,983	89,879	94,373	94,373	0	0.0 %
516 CLERICAL	65,733	65,733	69,020	69,020	0	0.0 %
523 N-INSTRUCTIONAL STAFF	55,089	44,000	0	0	0	0.0 %
526 N-CLERICAL	3,147	0	0	0	0	0.0 %
SALARIES TOTAL	559,041	538,562	363,926	363,926	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	91,196	90,660	66,747	71,716	4,969	7.4 %
532 GROUP LIFE INSURANCE	6,686	6,578	4,877	4,877	0	0.0 %
533 SOCIAL SECURITY	40,158	37,834	27,840	27,840	0	0.0 %
534 RETIREMENT	88,964	88,160	64,882	64,882	0	0.0 %
BENEFITS TOTAL	227,004	223,232	164,346	169,315	4,969	3.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	210,000	0	(210,000)	-100.0 %
556 COMMUNICATIONS	0	640	640	640	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
TESTING & DATA SYSTEMS						
OTHER EXPENDITURES						
560 TESTING MATERIALS/SUPPLIES	0	627,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES	664,426	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	664,426	630,940	913,940	703,940	(210,000)	-23.0 %
TESTING & DATA SYSTEMS TOTAL	1,450,471	1,392,734	1,442,212	1,237,181	(205,031)	-14.2 %
TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	0	0	50,000	65,000	15,000	30.0 %
SALARIES TOTAL	0	0	50,000	65,000	15,000	30.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	0	4,972	4,972	0.0 %
BENEFITS TOTAL	0	0	0	4,972	4,972	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,000	38,000	38,000	0	0.0 %
561 MATERIALS/SUPPLIES	3,117	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,117	7,000	40,000	40,000	0	0.0 %
TEXTBOOK MANAGEMENT TOTAL	3,117	7,000	90,000	109,972	19,972	22.2 %
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
OTHER EXPENDITURES TOTAL	1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
THERAPEUTIC SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	(19,965)	0	0	0	0	0.0 %
SALARIES TOTAL	(19,965)	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	(9,476)	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,011	0	0	0	0	0.0 %
533 SOCIAL SECURITY	(2,058)	0	0	0	0	0.0 %
534 RETIREMENT	13,456	0	0	0	0	0.0 %
BENEFITS TOTAL	2,933	0	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	(17,032)	0	0	0	0	0.0 %
VIRGINIA PRESCHOOL INITIATIVE						
SALARIES						
514 OTHER PROFESSIONALS	(21,874)	0	0	0	0	0.0 %
SALARIES TOTAL	(21,874)	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	(4,661)	0	0	0	0	0.0 %
533 SOCIAL SECURITY	(1,738)	0	0	0	0	0.0 %
BENEFITS TOTAL	(6,399)	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
VIRGINIA PRESCHOOL INITIATIVE TOTAL	(28,273)	0	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
SALARIES						
513 INSTR. CLASS STAFF	57,331	54,366	62,373	0	(62,373)	-100.0 %
523 N-INSTRUCTIONAL STAFF	2,939	0	0	0	0	0.0 %
SALARIES TOTAL	60,270	54,366	62,373	0	(62,373)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	22,708	8,882	23,670	0	(23,670)	-100.0 %
532 GROUP LIFE INSURANCE	774	723	836	0	(836)	-100.0 %
533 SOCIAL SECURITY	4,010	4,159	4,771	0	(4,771)	-100.0 %
534 RETIREMENT	10,293	9,993	11,086	0	(11,086)	-100.0 %
BENEFITS TOTAL	37,785	23,757	40,363	0	(40,363)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,208	6,500	5,250	5,250	0	0.0 %
571 STAFF DEVELOPMENT	530	0	1,000	0	(1,000)	-100.0 %
572 DUES AND FEES	0	0	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	4,738	6,500	6,500	5,500	(1,000)	-15.4 %
WORLD LANGUAGE INSTRUCT TOTAL	102,793	84,623	109,236	5,500	(103,736)	-95.0 %
STRATEGIC PLAN						
SALARIES						
513 INSTR. CLASS STAFF	73,048	250,543	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	207,050	350,000	0	0	0	0.0 %
SALARIES TOTAL	280,098	600,543	0	0	0	0.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	119,997	120,000	0	0	0	0.0 %
546 NON-PROF SERVICES	556,907	1,241,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	27,852	30,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	238,765	315,000	0	0	0	0.0 %
575 AWARDS	8,881	10,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	952,402	1,716,000	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	1,232,500	2,316,543	0	0	0	0.0 %
TOTAL	34,510,260	39,176,236	29,784,394	32,259,836	2,475,442	8.3 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

TALENT OFFICE

The Talent Office has six departments: Talent Acquisition, Benefits and Compensation, Employee Relations, Data and System Administration, and Pathways. The Talent Office serves to position Richmond Public Schools (RPS) as an employer of choice by attracting, retaining, and inspiring a workforce of dedicated professionals.

Talent Acquisition

The Talent Acquisition Department helps recruit, support, and retain a diverse staff focused on equity, engagement, and excellence. The Department also supports educators through the licensure process with the Virginia Department of Education. The Department manages the substitute teacher system as needed, and ensures an excellent customer service experience for all current and prospective employees.

Benefits and Compensation

The Benefits and Compensation Department ensures that RPS offers a competitive compensation and benefits package in order to attract and retain top talent. The Department also oversees all leaves of absence and supports employees in retirement options. The Department promotes employee wellness activities to support overall health and self-care.

Employee Relations

The Department of Employee Relations provides guidance and support for all RPS employees and supervisors in areas such as ADA accommodations, conflict resolution, grievances, internal investigations, performance management, and Title IX. The Department also holds responsibility for civil rights compliance, ensuring equal opportunity in education and employment, and facilitating appeal hearings and due process for all employment matters.

Data and System Administration

The Department of Data and System Administration manages RPS's Enterprise Resource Planning (ERP) to ensure accurate data and efficient division wide systems. The department also supports the Talent Office in complex data requests.

Pathways

The Pathways Department supports individuals in a variety of career pathways to help RPS build a diverse and highly qualified educator force. The department has a team of coaches that specifically support candidates in the Richmond Teacher Residency. The Department also processes tuition reimbursement for employees throughout the division.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 06 SUMMARY

AREA: 06 TALENT OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	567,868	536,053	578,400	590,602	12,202	2.1 %
513 INSTR. CLASS STAFF	3.0	306,742	345,987	367,563	243,506	(124,057)	-33.8 %
514 OTHER PROFESSIONALS	17.0	846,669	885,180	1,367,428	1,463,309	95,881	7.0 %
516 CLERICAL	9.0	455,272	536,823	425,104	551,637	126,533	29.8 %
PERSONNEL SERVICES TOTAL	33.0	2,176,551	2,304,043	2,738,495	2,849,054	110,559	4.0 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		15,520	1,546,809	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS		16,360	0	0	0	0	0.0 %
526 N-CLERICAL		57,822	0	0	30,000	30,000	100.0 %
527 N-SUPPORT/OTHER		0	220,000	220,000	220,000	0	0.0 %
OTHER COMPENSATION TOTAL		89,702	1,766,809	1,127,469	1,157,469	30,000	2.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		296,835	262,654	353,377	402,568	49,191	13.9 %
532 GROUP LIFE INSURANCE		29,105	30,646	36,700	38,177	1,477	4.0 %
533 SOCIAL SECURITY		165,689	291,638	275,612	285,748	10,136	3.7 %
534 RETIREMENT		387,267	412,599	490,155	508,590	18,435	3.8 %
536 COMPENSATION-TYPE INSURANCE		63,955	574,261	259,959	263,531	3,572	1.4 %
539 OTHER BENEFITS		57,256	51,600	51,600	60,000	8,400	16.3 %
EMPLOYEE BENEFITS TOTAL		1,000,107	1,623,398	1,467,403	1,558,614	91,211	6.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		122,740	117,987	205,987	520,784	314,797	152.8 %
543 PROFESSIONAL SERVICE		75,025	75,000	75,000	75,000	0	0.0 %
544 TUITION		76,632	105,000	0	40,000	40,000	100.0 %
546 NON-PROF SERVICES		118,423	86,400	86,400	48,103	(38,297)	-44.3 %
PURCHASED SERVICES TOTAL		392,820	384,387	367,387	683,887	316,500	86.1 %
OTHER CHARGES							
551 ADVERTISING		35,877	40,500	40,500	55,000	14,500	35.8 %
OTHER CHARGES TOTAL		35,877	40,500	40,500	55,000	14,500	35.8 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		20,734	18,600	19,600	119,600	100,000	510.2 %
SUPPLIES/MATERIALS TOTAL		20,734	18,600	19,600	119,600	100,000	510.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		19,236	67,000	70,000	30,000	(40,000)	-57.1 %
573 TRAVEL		145	50,000	53,000	28,000	(25,000)	-47.2 %
575 AWARDS		21,137	8,080	13,080	15,580	2,500	19.1 %
OTHER OPERATING EXPENSE TOTAL		40,518	125,080	136,080	73,580	(62,500)	-45.9 %
06 TALENT OFFICE TOTAL	33.0	3,756,309	6,262,817	5,896,934	6,497,204	600,270	10.2 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	567,868	536,053	578,400	590,602	12,202	2.1 %
514 OTHER PROFESSIONALS	846,669	885,180	1,367,428	1,463,309	95,881	7.0 %
516 CLERICAL	455,272	536,823	425,104	551,637	126,533	29.8 %
523 N-INSTRUCTIONAL STAFF	3,105	1,546,809	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS	16,360	0	0	0	0	0.0 %
526 N-CLERICAL	29,135	0	0	30,000	30,000	0.0 %
527 N-SUPPORT/OTHER	0	220,000	220,000	220,000	0	0.0 %
SALARIES TOTAL	1,918,409	3,724,865	3,498,401	3,763,017	264,616	7.6 %
BENEFITS						
531 HEALTH INSURANCE	244,837	202,884	287,232	352,563	65,331	22.7 %
532 GROUP LIFE INSURANCE	25,089	26,044	31,774	34,913	3,139	9.9 %
533 SOCIAL SECURITY	138,818	265,170	247,493	267,121	19,628	7.9 %
534 RETIREMENT	333,830	349,069	422,681	464,434	41,753	9.9 %
536 COMPENSATION-TYPE INSURANCE	63,955	224,261	259,959	263,531	3,572	1.4 %
539 OTHER BENEFITS	57,256	51,600	51,600	60,000	8,400	16.3 %
BENEFITS TOTAL	863,785	1,119,028	1,300,739	1,442,562	141,823	10.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	122,740	117,987	205,987	520,784	314,797	152.8 %
543 PROFESSIONAL SERVICE	75,025	75,000	75,000	75,000	0	0.0 %
546 NON-PROF SERVICES	118,423	86,400	86,400	48,103	(38,297)	-44.3 %
551 ADVERTISING	35,877	40,500	40,500	55,000	14,500	35.8 %
561 MATERIALS/SUPPLIES	20,734	18,600	18,600	119,600	101,000	543.0 %
573 TRAVEL	145	40,000	50,000	28,000	(22,000)	-44.0 %
575 AWARDS	21,137	8,080	13,080	15,580	2,500	19.1 %
OTHER EXPENDITURES TOTAL	394,081	386,567	489,567	862,067	372,500	76.1 %
TALENT OFFICE TOTAL	3,176,275	5,230,460	5,288,707	6,067,646	778,939	14.7 %
TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	306,742	345,987	367,563	243,506	(124,057)	-33.8 %
523 N-INSTRUCTIONAL STAFF	12,415	0	0	0	0	0.0 %
SALARIES TOTAL	319,157	345,987	367,563	243,506	(124,057)	-33.8 %
BENEFITS						
531 HEALTH INSURANCE	51,998	59,770	66,145	50,005	(16,140)	-24.4 %
532 GROUP LIFE INSURANCE	4,016	4,602	4,926	3,264	(1,662)	-33.7 %
533 SOCIAL SECURITY	24,676	26,468	28,119	18,627	(9,492)	-33.8 %
534 RETIREMENT	53,437	63,530	67,474	44,156	(23,318)	-34.6 %
BENEFITS TOTAL	134,127	154,370	166,664	116,052	(50,612)	-30.4 %
OTHER EXPENDITURES						
544 TUITION	76,632	80,000	0	40,000	40,000	0.0 %
561 MATERIALS/SUPPLIES	0	0	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	19,236	37,000	70,000	30,000	(40,000)	-57.1 %
573 TRAVEL	0	0	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	95,868	117,000	74,000	70,000	(4,000)	-5.4 %
TEACHER & LEADER PATHWAYS TOTAL	549,152	617,357	608,227	429,558	(178,669)	-29.4 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SUB TEACHER/CLERICAL						
SALARIES						
526 N-CLERICAL	28,687	0	0	0	0	0.0 %
SALARIES TOTAL	28,687	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	2,195	0	0	0	0	0.0 %
BENEFITS TOTAL	2,195	0	0	0	0	0.0 %
SUB TEACHER/CLERICAL TOTAL	30,882	0	0	0	0	0.0 %
STRATEGIC PLAN						
BENEFITS						
536 COMPENSATION-TYPE INSURANCE	0	350,000	0	0	0	0.0 %
BENEFITS TOTAL	0	350,000	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	25,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	30,000	0	0	0	0.0 %
573 TRAVEL	0	10,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	65,000	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	0	415,000	0	0	0	0.0 %
TOTAL	3,756,309	6,262,817	5,896,934	6,497,204	600,270	10.2 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

STUDENT WELLNESS OFFICE

The Student Wellness Office has six departments: School Culture, Climate and Student Services, Health Services, the Hearing Office, Safety and Security, Athletics, and Nutrition Services. The Nutrition Services budget is reflected in the Non-General Fund area of this budget document.

School Culture, Climate & Student Services

The Department of School Culture, Climate & Student Services is responsible for supporting schools in creating safe, supported and nurturing environments for all students. The department provides supports in the form of Behavioral Supports, differentiated Student Services, Social Work – each utilizing a trauma informed and restorative lens to guide all work.

School Health Services

The School Health Services Department supports the health and well-being of students and provides services including first aid to children, skilled medical procedures for children, administration of medications, infection control measures, and health screenings. The Department also serves as a liaison between schools and the medical community.

Hearing Office

The Hearing Office helps ensure that safe, healthy learning environments exist in our schools. The department ensures that the Student Code of Responsible Ethics (SCORE) and disciplinary process and procedures are managed effectively, consistently, efficiently, and legally as set forth in School Board policies.

Safety and Security

The Safety and Security Department provides a continuum of services to create safe, orderly and nurturing instructional environments that meet the diverse learning needs of all students. Care and Safety Associates support schools in responding to violations of SCORE through a restorative lens whenever possible. The team also supports schools and the division in emergency management.

Athletics

The Athletics Department is committed to excellence in athletics as part of a larger commitment to excellence in education. The Department focuses on physical activity as a valuable component of successful human growth and development. RPS offers interscholastic competition in middle school, as well as at the high school level.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 07 SUMMARY

AREA: 07 STUDENT WELLNESS OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	255,097	541,089	432,358	460,451	28,093	6.5 %
512 INSTR. ADMINISTRATION	2.0	192,647	192,236	123,377	203,048	79,671	64.6 %
513 INSTR. CLASS STAFF	8.0	411,194	782,664	276,985	639,119	362,134	130.7 %
514 OTHER PROFESSIONALS	29.0	4,962,872	4,860,894	764,077	2,227,926	1,463,849	191.6 %
515 TECHNICAL	9.0	747,765	595,426	391,118	564,031	172,913	44.2 %
516 CLERICAL	3.0	301,072	347,822	337,554	153,411	(184,143)	-54.6 %
518 OPERATIVE	3.0	38,041	40,042	32,667	33,945	1,278	3.9 %
519 LABORER	11.0	367,063	556,334	413,649	600,046	186,397	45.1 %
PERSONNEL SERVICES TOTAL	68.0	7,275,751	7,916,507	2,771,785	4,881,977	2,110,192	76.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		21,498	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		55,668	51,600	51,600	101,600	50,000	96.9 %
524 N-OTHER PROFESSIONALS		87,381	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		646	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL		4,580	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		181,539	162,000	195,077	195,077	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		69,625	79,500	144,500	142,500	(2,000)	-1.4 %
OTHER COMPENSATION TOTAL		420,937	298,674	396,751	444,751	48,000	12.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,190,562	1,080,367	472,945	811,196	338,251	71.5 %
532 GROUP LIFE INSURANCE		86,704	92,553	36,027	64,259	28,232	78.4 %
533 SOCIAL SECURITY		509,307	552,922	228,381	388,801	160,420	70.2 %
534 RETIREMENT		1,153,642	1,250,866	481,716	859,796	378,080	78.5 %
EMPLOYEE BENEFITS TOTAL		2,940,215	2,976,708	1,219,069	2,124,052	904,983	74.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		46,952	170,000	170,000	230,000	60,000	35.3 %
543 PROFESSIONAL SERVICE		0	0	0	300,000	300,000	0.0 %
545 TEMPORARY SERVICES		377,134	535,000	185,000	148,000	(37,000)	-20.0 %
546 NON-PROF SERVICES		16,825	20,000	15,000	105,000	90,000	600.0 %
547 REPAIRS/MAINTENANCE		53,250	10,000	10,000	4,000	(6,000)	-60.0 %
PURCHASED SERVICES TOTAL		494,161	735,000	380,000	787,000	407,000	107.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		405,493	256,550	287,050	352,050	65,000	22.6 %
562 PRINTING & BINDING		29,298	41,000	40,000	34,000	(6,000)	-15.0 %
563 MEALS		7,797	6,000	6,000	10,000	4,000	66.7 %
SUPPLIES/MATERIALS TOTAL		442,588	303,550	333,050	396,050	63,000	18.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		4,988	32,800	40,800	28,000	(12,800)	-31.4 %
573 TRAVEL		7,691	31,300	28,800	30,800	2,000	6.9 %
575 AWARDS		0	0	0	6,000	6,000	0.0 %
OTHER OPERATING EXPENSE TOTAL		12,679	64,100	69,600	64,800	(4,800)	-6.9 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		155,417	193,000	174,000	174,000	0	0.0 %
587 EQUIP REPLACEMENT		0	1,400	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		155,417	194,400	174,000	174,000	0	0.0 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		16,123	13,200	13,200	13,200	0	0.0 %
OTHER USES OF FUNDS TOTAL		16,123	13,200	13,200	13,200	0	0.0 %
07 STUDENT WELLNESS OFFICE TOTAL	68.0	11,757,871	12,502,139	5,357,455	8,885,830	3,528,375	65.9 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
STUDENT WELLNESS OFFICE						
SALARIES						
511 ADMINISTRATION	15,277	301,269	180,547	180,547	0	0.0 %
514 OTHER PROFESSIONALS	0	78,987	0	0	0	0.0 %
516 CLERICAL	64,228	114,269	63,891	0	(63,891)	-100.0 %
521 N-SB & ADMINISTRATION	20,832	0	0	0	0	0.0 %
526 N-CLERICAL	3,865	0	0	0	0	0.0 %
SALARIES TOTAL	104,202	494,525	244,438	180,547	(63,891)	-26.1 %
BENEFITS						
531 HEALTH INSURANCE	9,326	29,183	22,514	15,887	(6,627)	-29.4 %
532 GROUP LIFE INSURANCE	1,087	6,578	3,275	2,419	(856)	-26.1 %
533 SOCIAL SECURITY	7,839	34,876	15,745	10,858	(4,887)	-31.0 %
534 RETIREMENT	14,463	88,172	43,581	32,192	(11,389)	-26.1 %
BENEFITS TOTAL	32,715	158,809	85,115	61,356	(23,759)	-27.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	16,825	20,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,706	4,500	4,000	2,000	(2,000)	-50.0 %
571 STAFF DEVELOPMENT	80	500	500	0	(500)	-100.0 %
573 TRAVEL	0	0	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	18,611	25,000	5,000	2,500	(2,500)	-50.0 %
STUDENT WELLNESS OFFICE TOTAL	155,528	678,334	334,553	244,403	(90,150)	-26.9 %
ATHLETICS						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	78,471	78,471	0.0 %
519 LABORER	0	0	0	62,630	62,630	0.0 %
523 N-INSTRUCTIONAL STAFF	55,668	51,600	51,600	96,600	45,000	87.2 %
SALARIES TOTAL	55,668	51,600	51,600	237,701	186,101	360.7 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	31,128	31,128	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,892	1,892	0.0 %
533 SOCIAL SECURITY	4,258	3,947	3,947	14,742	10,795	273.5 %
534 RETIREMENT	0	0	0	18,119	18,119	0.0 %
BENEFITS TOTAL	4,258	3,947	3,947	65,881	61,934	1,569.1 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	0	300,000	300,000	0.0 %
546 NON-PROF SERVICES	0	0	0	90,000	90,000	0.0 %
561 MATERIALS/SUPPLIES	8,116	12,850	12,850	37,850	25,000	194.6 %
575 AWARDS	0	0	0	6,000	6,000	0.0 %
594 VHSL ACTIVITIES	16,123	13,200	13,200	13,200	0	0.0 %
OTHER EXPENDITURES TOTAL	24,239	26,050	26,050	447,050	421,000	1,616.1 %
ATHLETICS TOTAL	84,165	81,597	81,597	750,632	669,035	819.9 %
CROSSING GUARDS						
SALARIES						
518 OPERATIVE	38,041	40,042	32,667	33,945	1,278	3.9 %
528 N-BUS DRIVERS/SECURITY	181,539	162,000	195,077	0	(195,077)	-100.0 %
SALARIES TOTAL	219,580	202,042	227,744	33,945	(193,799)	-85.1 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
CROSSING GUARDS						
BENEFITS						
531 HEALTH INSURANCE	24,075	25,567	18,278	19,082	804	4.4 %
533 SOCIAL SECURITY	16,497	15,455	17,422	2,598	(14,824)	-85.1 %
BENEFITS TOTAL	40,572	41,022	35,700	21,680	(14,020)	-39.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	27,800	30,000	30,000	0	(30,000)	-100.0 %
561 MATERIALS/SUPPLIES	24,410	1,000	12,000	0	(12,000)	-100.0 %
OTHER EXPENDITURES TOTAL	52,210	31,000	42,000	0	(42,000)	-100.0 %
CROSSING GUARDS TOTAL	312,362	274,064	305,444	55,625	(249,819)	-81.8 %
HEARING OFFICE						
SALARIES						
512 INSTR. ADMINISTRATION	117,502	117,502	123,377	124,577	1,200	1.0 %
514 OTHER PROFESSIONALS	85,450	85,450	89,723	101,071	11,348	12.6 %
516 CLERICAL	49,509	49,557	52,035	54,412	2,377	4.6 %
525 N-TECHNICAL/PARAPRO	210	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL	715	0	0	0	0	0.0 %
SALARIES TOTAL	253,386	258,083	270,709	285,634	14,925	5.5 %
BENEFITS						
531 HEALTH INSURANCE	42,731	40,302	44,465	46,423	1,958	4.4 %
532 GROUP LIFE INSURANCE	3,384	3,358	3,552	3,752	200	5.6 %
533 SOCIAL SECURITY	18,187	19,744	20,709	21,851	1,142	5.5 %
534 RETIREMENT	45,022	45,023	47,274	49,920	2,646	5.6 %
BENEFITS TOTAL	109,324	108,427	116,000	121,946	5,946	5.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,117	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	26,438	28,000	28,000	28,000	0	0.0 %
571 STAFF DEVELOPMENT	0	2,300	2,300	0	(2,300)	-100.0 %
573 TRAVEL	0	1,300	1,300	1,300	0	0.0 %
587 EQUIP REPLACEMENT	0	1,400	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	31,555	38,000	36,600	34,300	(2,300)	-6.3 %
HEARING OFFICE TOTAL	394,265	404,510	423,309	441,880	18,571	4.4 %
NURSING						
SALARIES						
514 OTHER PROFESSIONALS	2,270,879	2,432,834	310,731	1,154,189	843,458	271.4 %
515 TECHNICAL	160,017	196,688	0	70,472	70,472	0.0 %
516 CLERICAL	47,392	47,392	49,762	49,762	0	0.0 %
524 N-OTHER PROFESSIONALS	85,865	0	0	0	0	0.0 %
SALARIES TOTAL	2,564,153	2,676,914	360,493	1,274,423	913,930	253.5 %
BENEFITS						
531 HEALTH INSURANCE	406,594	357,253	44,106	177,351	133,245	302.1 %
532 GROUP LIFE INSURANCE	33,013	35,602	4,831	17,076	12,245	253.5 %
533 SOCIAL SECURITY	186,778	204,782	27,578	97,494	69,916	253.5 %
534 RETIREMENT	439,271	477,205	64,262	228,350	164,088	255.3 %
BENEFITS TOTAL	1,065,656	1,074,842	140,777	520,271	379,494	269.6 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
NURSING						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	60,000	60,000	0.0 %
545 TEMPORARY SERVICES	377,134	535,000	185,000	148,000	(37,000)	-20.0 %
561 MATERIALS/SUPPLIES	266,031	177,000	152,000	189,000	37,000	24.3 %
573 TRAVEL	435	1,000	1,000	3,000	2,000	200.0 %
OTHER EXPENDITURES TOTAL	643,600	713,000	338,000	400,000	62,000	18.3 %
NURSING TOTAL	4,273,409	4,464,756	839,270	2,194,694	1,355,424	161.5 %
SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	124,371	124,371	130,590	130,590	0	0.0 %
516 CLERICAL	46,506	46,506	48,806	0	(48,806)	-100.0 %
519 LABORER	367,063	556,334	413,649	537,416	123,767	29.9 %
528 N-BUS DRIVERS/SECURITY	0	0	0	195,077	195,077	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	69,625	79,500	144,500	142,500	(2,000)	-1.4 %
SALARIES TOTAL	607,565	806,711	737,545	1,005,583	268,038	36.3 %
BENEFITS						
531 HEALTH INSURANCE	127,379	131,778	116,940	96,488	(20,452)	-17.5 %
532 GROUP LIFE INSURANCE	6,886	9,032	7,269	8,246	977	13.4 %
533 SOCIAL SECURITY	44,479	55,633	45,367	66,027	20,660	45.5 %
534 RETIREMENT	91,599	121,480	97,199	118,731	21,532	22.2 %
BENEFITS TOTAL	270,343	317,923	266,775	289,492	22,717	8.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	19,152	140,000	140,000	170,000	30,000	21.4 %
546 NON-PROF SERVICES	0	0	15,000	15,000	0	0.0 %
561 MATERIALS/SUPPLIES	42,151	31,000	31,000	46,000	15,000	48.4 %
562 PRINTING & BINDING	0	3,000	2,000	1,000	(1,000)	-50.0 %
571 STAFF DEVELOPMENT	2,996	3,000	8,000	8,000	0	0.0 %
573 TRAVEL	5,179	8,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	153,664	170,000	169,000	169,000	0	0.0 %
OTHER EXPENDITURES TOTAL	223,142	355,000	370,000	414,000	44,000	11.9 %
SAFETY & SECURITY SERVICE TOTAL	1,101,050	1,479,634	1,374,320	1,709,075	334,755	24.4 %
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
511 ADMINISTRATION	115,449	115,449	121,221	149,314	28,093	23.2 %
513 INSTR. CLASS STAFF	219,977	416,234	276,985	639,119	362,134	130.7 %
514 OTHER PROFESSIONALS	89,879	89,879	94,373	247,685	153,312	162.5 %
515 TECHNICAL	587,748	398,738	391,118	493,559	102,441	26.2 %
516 CLERICAL	46,545	43,206	73,823	0	(73,823)	-100.0 %
521 N-SB & ADMINISTRATION	666	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	5,000	5,000	0.0 %
524 N-OTHER PROFESSIONALS	432	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	436	0	0	0	0	0.0 %
SALARIES TOTAL	1,061,132	1,063,506	957,520	1,534,677	577,157	60.3 %
BENEFITS						
531 HEALTH INSURANCE	183,183	164,744	164,362	251,045	86,683	52.7 %
532 GROUP LIFE INSURANCE	14,122	14,144	12,831	20,499	7,668	59.8 %
533 SOCIAL SECURITY	77,737	81,357	73,249	116,003	42,754	58.4 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SCHL CULTURE/CLIMATE & STUDENT SVC						
BENEFITS						
534 RETIREMENT	187,899	190,345	171,751	274,550	102,799	59.9 %
BENEFITS TOTAL	462,941	450,590	422,193	662,097	239,904	56.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	53,250	10,000	10,000	4,000	(6,000)	-60.0 %
561 MATERIALS/SUPPLIES	16,794	16,000	16,000	23,000	7,000	43.8 %
562 PRINTING & BINDING	2,860	10,000	10,000	5,000	(5,000)	-50.0 %
563 MEALS	7,797	6,000	6,000	5,000	(1,000)	-16.7 %
571 STAFF DEVELOPMENT	1,912	17,000	20,000	20,000	0	0.0 %
573 TRAVEL	1,737	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	1,753	8,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	86,103	73,000	73,000	68,000	(5,000)	-6.8 %
SCHL CULTURE/CLIMATE & STUDENT SVC TOTAL	1,610,176	1,587,096	1,452,713	2,264,774	812,061	55.9 %
SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	2,082,149	1,745,596	269,250	724,981	455,731	169.3 %
516 CLERICAL	46,892	46,892	49,237	49,237	0	0.0 %
524 N-OTHER PROFESSIONALS	1,084	0	0	0	0	0.0 %
SALARIES TOTAL	2,130,125	1,792,488	318,487	774,218	455,731	143.1 %
BENEFITS						
531 HEALTH INSURANCE	397,274	331,540	62,280	173,792	111,512	179.0 %
532 GROUP LIFE INSURANCE	28,212	23,839	4,269	10,375	6,106	143.0 %
533 SOCIAL SECURITY	153,532	137,128	24,364	59,228	34,864	143.1 %
534 RETIREMENT	375,388	328,641	57,649	137,934	80,285	139.3 %
BENEFITS TOTAL	954,406	821,148	148,562	381,329	232,767	156.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	41,168	9,200	54,200	49,200	(5,000)	-9.2 %
563 MEALS	0	0	0	5,000	5,000	0.0 %
571 STAFF DEVELOPMENT	0	10,000	10,000	0	(10,000)	-100.0 %
573 TRAVEL	340	15,000	15,000	15,000	0	0.0 %
586 EQUIP ADDITIONAL	0	15,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	41,508	49,200	79,200	69,200	(10,000)	-12.6 %
SOCIAL WORK SERVICES TOTAL	3,126,039	2,662,836	546,249	1,224,747	678,498	124.2 %
STRATEGIC PLAN						
SALARIES						
512 INSTR. ADMINISTRATION	75,145	74,734	0	0	0	0.0 %
513 INSTR. CLASS STAFF	191,217	366,430	0	0	0	0.0 %
514 OTHER PROFESSIONALS	434,515	428,148	0	0	0	0.0 %
SALARIES TOTAL	700,877	869,312	0	0	0	0.0 %
TOTAL	11,757,871	12,502,139	5,357,455	8,885,830	3,528,375	65.9 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

ENGAGEMENT OFFICE

The Engagement Office has two departments: Family and Community Engagement and Advocacy and Engagement.

Department of Family and Community Engagement

The Department of Family and Community Engagement is responsible for ensuring that RPS families have access to information, resources, and opportunities that allow students to flourish academically. Key priority areas include cultivating equal partnerships with families, working to remove barriers for families that interfere with school attendance, building strong relationships with community members, facilitating volunteer engagement, and collaboratively working to build meaningful and trusting relationships with families. The Department is centered on a “Community Hub” model. There are several community hubs around the city, and these are community-based spaces where RPS meets families’ needs, builds on their strengths, and supports ongoing advocacy to inform our divisions’ programs and policies. They are designed to serve families and students from a person-centered approach, meeting people where they are based on their location and needs. While this is not the only meeting place for our families they do allow us to truly meet the community whether it be a school location or a community location. The Department also supports RPS families experiencing unstable housing, as well as provides a Welcome Center to support the division's newcomer and non-English speaking families by informing, assisting, and connecting them to school and community resources.

Department of Advocacy and Outreach

The Department of Advocacy and Outreach is responsible for developing a culture of advocacy within RPS and coordinating diverse outreach activities across the division. The Department’s efforts include facilitating state and local government legislative advocacy, providing advocacy training and experiences, and supporting the Superintendent’s Student Advisory Council. Within the Department of Advocacy and Outreach is the Language Justice Team, which oversees all interpretation and translation services and helps engage with the entire non-English speaking community. Additionally, the Department is responsible for coordinating division-wide outreach & communications platforms (graphic design, websites, social media, traditional media, advertising, mass notifications, etc.), empowering schools with school-based outreach tools and support, serving as the lead media relations contact for the division, and supporting logistics for division-wide and School Board events.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 08 SUMMARY

AREA: 08 ENGAGEMENT OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	180,547	180,547	453,929	453,929	0	0.0 %
513 INSTR. CLASS STAFF	1.0	68,104	66,061	70,196	76,167	5,971	8.5 %
514 OTHER PROFESSIONALS	7.9	412,747	383,083	719,202	713,096	(6,106)	-0.8 %
515 TECHNICAL	24.0	1,139,934	1,269,091	1,484,736	1,525,679	40,943	2.8 %
516 CLERICAL	2.0	157,437	121,974	109,935	109,935	0	0.0 %
PERSONNEL SERVICES TOTAL	37.9	1,958,769	2,020,756	2,837,998	2,878,806	40,808	1.4 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		11,971	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		80,727	1,800	20,800	20,800	0	0.0 %
OTHER COMPENSATION TOTAL		92,698	1,800	20,800	20,800	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		355,961	289,345	397,894	432,845	34,951	8.8 %
532 GROUP LIFE INSURANCE		25,986	26,875	38,032	38,579	547	1.4 %
533 SOCIAL SECURITY		147,940	151,632	213,542	216,664	3,122	1.5 %
534 RETIREMENT		345,776	351,074	506,367	513,505	7,138	1.4 %
EMPLOYEE BENEFITS TOTAL		875,663	818,926	1,155,835	1,201,593	45,758	4.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		107,634	12,500	160,000	171,000	11,000	6.9 %
546 NON-PROF SERVICES		255,880	285,000	234,600	234,600	0	0.0 %
PURCHASED SERVICES TOTAL		363,514	297,500	394,600	405,600	11,000	2.8 %
OTHER CHARGES							
551 ADVERTISING		16,914	15,900	20,000	20,000	0	0.0 %
OTHER CHARGES TOTAL		16,914	15,900	20,000	20,000	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		149,117	122,200	127,200	115,200	(12,000)	-9.4 %
562 PRINTING & BINDING		7,100	7,100	7,100	7,100	0	0.0 %
563 MEALS		9,017	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		12,350	12,350	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		177,584	154,050	159,050	147,050	(12,000)	-7.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,272	1,500	2,000	0	(2,000)	-100.0 %
573 TRAVEL		3,620	14,000	9,000	9,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		4,892	15,500	11,000	9,000	(2,000)	-18.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		122,697	122,700	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		122,697	122,700	0	0	0	0.0 %
08 ENGAGEMENT OFFICE TOTAL	37.9	3,612,731	3,447,132	4,599,283	4,682,849	83,566	1.8 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
ADVOCACY & OUTREACH						
SALARIES						
511 ADMINISTRATION	180,547	180,547	453,929	453,929	0	0.0 %
514 OTHER PROFESSIONALS	412,747	383,083	625,382	619,275	(6,107)	-1.0 %
515 TECHNICAL	78,661	77,498	81,373	88,976	7,603	9.3 %
516 CLERICAL	123,897	87,733	67,583	67,583	0	0.0 %
524 N-OTHER PROFESSIONALS	11,971	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,512	1,800	20,800	20,800	0	0.0 %
SALARIES TOTAL	812,335	730,661	1,249,067	1,250,563	1,496	0.1 %
BENEFITS						
531 HEALTH INSURANCE	99,728	92,517	94,593	112,202	17,609	18.6 %
532 GROUP LIFE INSURANCE	10,566	9,694	16,459	16,480	21	0.1 %
533 SOCIAL SECURITY	57,769	52,805	90,397	90,512	115	0.1 %
534 RETIREMENT	140,589	130,478	218,994	219,260	266	0.1 %
BENEFITS TOTAL	308,652	285,494	420,443	438,454	18,011	4.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	107,634	12,500	160,000	171,000	11,000	6.9 %
546 NON-PROF SERVICES	197,175	270,000	234,600	234,600	0	0.0 %
551 ADVERTISING	16,914	15,900	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	55,309	19,600	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	7,100	7,100	7,100	7,100	0	0.0 %
563 MEALS	9,017	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	12,350	12,350	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	1,272	1,500	2,000	0	(2,000)	-100.0 %
573 TRAVEL	979	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	120,697	120,700	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	528,447	473,050	469,050	478,050	9,000	1.9 %
ADVOCACY & OUTREACH TOTAL	1,649,434	1,489,205	2,138,560	2,167,067	28,507	1.3 %
FAMILY ENGAGEMENT						
SALARIES						
515 TECHNICAL	1,061,273	1,191,593	1,330,044	1,363,384	33,340	2.5 %
525 N-TECHNICAL/PARAPRO	11,212	0	0	0	0	0.0 %
SALARIES TOTAL	1,072,485	1,191,593	1,330,044	1,363,384	33,340	2.5 %
BENEFITS						
531 HEALTH INSURANCE	226,508	177,893	254,456	247,947	(6,509)	-2.6 %
532 GROUP LIFE INSURANCE	14,091	15,847	17,825	18,271	446	2.5 %
533 SOCIAL SECURITY	78,009	91,154	101,749	104,300	2,551	2.5 %
534 RETIREMENT	187,495	202,348	237,122	243,060	5,938	2.5 %
BENEFITS TOTAL	506,103	487,242	611,152	613,578	2,426	0.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	89,507	90,000	95,000	95,600	600	0.6 %
573 TRAVEL	314	10,000	5,000	8,000	3,000	60.0 %
OTHER EXPENDITURES TOTAL	89,821	100,000	100,000	103,600	3,600	3.6 %
FAMILY ENGAGEMENT TOTAL	1,668,409	1,778,835	2,041,196	2,080,562	39,366	1.9 %
WELCOME CENTER						
SALARIES						
513 INSTR. CLASS STAFF	68,104	66,061	70,196	76,167	5,971	8.5 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	0	0	93,820	93,821	1	0.0 %
515 TECHNICAL	0	0	73,319	73,319	0	0.0 %
516 CLERICAL	33,540	34,241	42,352	42,352	0	0.0 %
<u>525 N-TECHNICAL/PARAPRO</u>	<u>65,003</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0 %</u>
SALARIES TOTAL	166,647	100,302	279,687	285,659	5,972	2.1 %
BENEFITS						
531 HEALTH INSURANCE	29,725	18,935	48,845	72,696	23,851	48.8 %
532 GROUP LIFE INSURANCE	1,329	1,334	3,748	3,828	80	2.1 %
533 SOCIAL SECURITY	12,162	7,673	21,396	21,852	456	2.1 %
<u>534 RETIREMENT</u>	<u>17,692</u>	<u>18,248</u>	<u>50,251</u>	<u>51,185</u>	<u>934</u>	<u>1.9 %</u>
BENEFITS TOTAL	60,908	46,190	124,240	149,561	25,321	20.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	49,918	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	4,301	12,600	12,600	0	(12,600)	-100.0 %
573 TRAVEL	2,327	3,000	3,000	0	(3,000)	-100.0 %
<u>586 EQUIP ADDITIONAL</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0 %</u>
OTHER EXPENDITURES TOTAL	58,546	17,600	15,600	0	(15,600)	-100.0 %
WELCOME CENTER TOTAL	286,101	164,092	419,527	435,220	15,693	3.7 %
STRATEGIC PLAN						
OTHER EXPENDITURES						
<u>546 NON-PROF SERVICES</u>	<u>8,787</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0 %</u>
OTHER EXPENDITURES TOTAL	8,787	15,000	0	0	0	0.0 %
TOTAL	3,612,731	3,447,132	4,599,283	4,682,849	83,566	1.8 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

OPERATING OFFICE

The Operating Office is comprised of five departments: Transportation Services, Facilities Services, Procurement and Property Management, Technology Services, and School Construction.

Transportation Services

The Department of Pupil Transportation and Fleet Management provides daily transportation from neighborhood bus stops to schools, including private day schools, as well as auxiliary transportation for students from schools to various other sites, including vocational and exceptional education centers, sports activities, and off campus field trips. The Department also provides students who are experiencing unstable housing and residing outside their school zone or the division, transportation to their home school under the McKinney Vento Act. The Department maintains the RPS bus fleet and performs preventive maintenance to ensure that buses are fully operational and safe. The Department also supports driver safety division-wide and conducts driver accident reviews.

Facility Services

The Facility Services Department is responsible for the maintenance, repair, service, and cleaning/sanitizing of approximately five million square feet of educational, support, and administration space, creating a safe and healthy environment conducive to learning, teaching and all other activities that occur within the RPS portfolio of buildings. Services provided include, but are not limited to, maintenance, repair and capital improvements of HVAC, plumbing, electrical, structural, safety and environmental services such as indoor air quality, including COVID impact mitigation, hazardous waste removal, utility services, energy management, portable modular classrooms, all renovation and relocation work, grounds services including snow removal, supervision and support of planning, design, and construction activities for capital and non-capital improvement projects, 24/7 emergency services to all buildings and equipment, facility rentals, night security, and a full array of janitorial services to clean and sanitize facilities.

Procurement and Property Management

The Department of Procurement and Property Management is comprised of two teams. The Procurement Team supports procurement activities for all schools and Offices including coordinating Capital Improvement Plan projects, processing all requisitions, bids, and purchase orders, and working with city and state officials to gain economies of scale involving contracts and bids. The Property Management Team ensures appropriate receipt, inventory, and disposition of all fixed assets and property records division-wide.

Technology Services

The Technology Services Department works to support the goals of the division related to student learning including the planning, development, implementation, management, and maintenance of all applications, infrastructure, security, and networks. The Technology Services Department ensures all schools and Offices have what they need as it relates to technology assets and provides technical expertise and computer repair and installation to all schools and Offices. The Department also generates data reports from the division's data systems, safeguards proper security of the system/data, and stores and retrieves school records, as needed.

Risk Management

Risk Management is responsible for risk management and insurance matters affecting the school system. To ensure safe working conditions during the COVID-19 pandemic, the Department works collaboratively with colleagues from the Student Wellness Office and the Virginia Department of Health to implement and monitor mitigation strategies. The Department negotiates fee-for-service brokerage contracts for property and casualty insurance, develops effective loss controls, works with claims administrators, and maintains risk-financing program to cover liability and property losses.

School Construction

The School Construction Department is responsible for the building of new schools for RPS. The Department manages all aspects of construction from design through the warranty period for each individual new school project. The focus for the Department is documentation, schedule and cost management to ensure quality projects within budget and contracted scope. The School Construction Department is responsible for delivering a quality, functional product to the end users that are students, faculty and staff.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	807,936	789,312	728,382	715,854	(12,528)	-1.7 %
514 OTHER PROFESSIONALS	39.5	2,644,878	2,739,348	3,006,731	3,457,623	450,892	15.0 %
515 TECHNICAL	40.0	1,967,487	2,169,211	2,476,589	2,578,886	102,297	4.1 %
516 CLERICAL	6.0	293,875	427,782	339,838	341,314	1,476	0.4 %
517 SUPPORT & CRAFTS	36.0	1,723,491	1,826,403	1,967,101	2,126,848	159,747	8.1 %
518 OPERATIVE	148.0	3,201,021	3,907,555	4,791,804	5,862,105	1,070,301	22.3 %
519 LABORER	68.0	1,459,742	1,593,537	1,766,571	1,866,489	99,918	5.7 %
PERSONNEL SERVICES TOTAL	342.5	12,098,430	13,453,148	15,077,016	16,949,119	1,872,103	12.4 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		41,074	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		58,880	32,000	32,000	0	(32,000)	-100.0 %
525 N-TECHNICAL/PARAPRO		250,783	7,000	14,000	46,000	32,000	228.6 %
526 N-CLERICAL		38,043	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		193,645	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,673,262	1,618,500	1,618,500	2,079,625	461,125	28.5 %
529 N-CUSTODIAL/FOOD SERVICE		431,318	446,000	446,000	446,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,687,005	2,103,500	2,110,500	2,571,625	461,125	21.8 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,597,926	2,772,018	2,629,791	3,010,099	380,308	14.5 %
532 GROUP LIFE INSURANCE		158,499	175,055	200,483	224,476	23,993	12.0 %
533 SOCIAL SECURITY		1,111,221	1,017,641	1,162,960	1,305,917	142,957	12.3 %
534 RETIREMENT		1,522,054	1,667,665	1,822,332	2,031,379	209,047	11.5 %
536 COMPENSATION-TYPE INSURANCE		1,427,942	2,452,379	2,264,420	2,343,629	79,209	3.5 %
EMPLOYEE BENEFITS TOTAL		6,817,642	8,084,758	8,079,986	8,915,500	835,514	10.3 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		3,726,071	3,751,100	3,515,332	3,205,432	(309,900)	-8.8 %
543 PROFESSIONAL SERVICE		27,140	40,000	90,000	50,000	(40,000)	-44.4 %
545 TEMPORARY SERVICES		29,819	110,000	0	0	0	0.0 %
546 NON-PROF SERVICES		458,903	437,600	437,600	403,600	(34,000)	-7.8 %
547 REPAIRS/MAINTENANCE		1,744,652	1,671,800	1,155,026	1,134,026	(21,000)	-1.8 %
PURCHASED SERVICES TOTAL		5,986,585	6,010,500	5,197,958	4,793,058	(404,900)	-7.8 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		6,057,155	6,273,360	6,273,360	6,273,360	0	0.0 %
553 INSUR. SYSTEMWIDE		1,314,272	1,309,350	1,329,350	1,329,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	40,000	40,000	0	0.0 %
556 COMMUNICATIONS		1,384,265	1,127,900	1,152,900	1,153,900	1,000	0.1 %
558 RENTALS		278,332	295,200	780,200	780,200	0	0.0 %
OTHER CHARGES TOTAL		9,072,524	9,045,810	9,575,810	9,576,810	1,000	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,795,134	1,683,500	1,977,775	1,806,175	(171,600)	-8.7 %
562 PRINTING & BINDING		2,530	3,100	3,100	2,100	(1,000)	-32.3 %
564 BOOKS & PERIODICALS		127	250	250	250	0	0.0 %
565 MEDIA SUPPLIES		16,995	0	0	0	0	0.0 %
568 PERMITS AND FEES		7,350	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,822,136	1,686,850	1,981,125	1,808,525	(172,600)	-8.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		10,773	10,100	19,100	0	(19,100)	-100.0 %
572 DUES AND FEES		0	0	1,500	1,500	0	0.0 %
573 TRAVEL		3,110	5,425	12,800	10,200	(2,600)	-20.3 %
575 AWARDS		5,068	6,750	14,750	14,750	0	0.0 %
576 CLAIMS/JUDGEMENTS		38,083	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,284,584	2,273,700	2,128,700	2,128,700	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		2,341,618	2,354,775	2,235,650	2,213,950	(21,700)	-1.0 %
CAPITAL OUTLAY							
585 BUILDINGS		325,831	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		444,797	299,000	169,900	387,000	217,100	127.8 %
587 EQUIP REPLACEMENT		254,527	54,000	114,000	60,000	(54,000)	-47.4 %

RICHMOND PUBLIC SCHOOLS
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AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CAPITAL OUTLAY							
589 LEASE PURCHASE		97,210	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,122,365	353,000	283,900	447,000	163,100	57.4 %
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
OTHER USES OF FUNDS TOTAL		(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
09 OPERATING OFFICE TOTAL	342.5	42,137,825	41,592,341	43,041,945	46,775,587	3,733,642	8.7 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
OPERATING OFFICE						
SALARIES						
511 ADMINISTRATION	300,335	319,779	180,547	180,547	0	0.0 %
516 CLERICAL	54,642	54,642	57,374	57,374	0	0.0 %
521 N-SB & ADMINISTRATION	15,768	0	0	0	0	0.0 %
SALARIES TOTAL	370,745	374,421	237,921	237,921	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	33,390	31,016	37,251	34,716	(2,535)	-6.8 %
532 GROUP LIFE INSURANCE	4,816	4,980	3,188	3,188	0	0.0 %
533 SOCIAL SECURITY	27,484	25,297	15,247	15,247	0	0.0 %
534 RETIREMENT	64,077	66,745	42,422	42,422	0	0.0 %
BENEFITS TOTAL	129,767	128,038	98,108	95,573	(2,535)	-2.6 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	50,000	50,000	0	0.0 %
561 MATERIALS/SUPPLIES	1,419	2,000	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	752	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	3,960	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	6,131	4,600	53,600	51,600	(2,000)	-3.7 %
OPERATING OFFICE TOTAL	506,643	507,059	389,629	385,094	(4,535)	-1.2 %
CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	42,079	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	42,079	0	0	0	0	0.0 %
FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	122,696	118,937	149,314	149,314	0	0.0 %
514 OTHER PROFESSIONALS	591,978	824,617	963,050	1,188,630	225,580	23.4 %
516 CLERICAL	34,153	55,605	61,051	61,051	0	0.0 %
517 SUPPORT & CRAFTS	986,571	1,102,653	1,170,203	1,322,634	152,431	13.0 %
519 LABORER	505,712	634,960	640,392	709,295	68,903	10.8 %
526 N-CLERICAL	3,335	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,571	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	97,196	185,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,349,212	2,921,772	3,169,010	3,615,924	446,914	14.1 %
BENEFITS						
531 HEALTH INSURANCE	519,351	522,733	602,039	655,728	53,689	8.9 %
532 GROUP LIFE INSURANCE	29,893	36,135	39,987	45,976	5,989	15.0 %
533 SOCIAL SECURITY	168,555	221,985	241,413	275,602	34,189	14.2 %
534 RETIREMENT	310,453	354,046	413,602	485,980	72,378	17.5 %
BENEFITS TOTAL	1,028,252	1,134,899	1,297,041	1,463,286	166,245	12.8 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	80,000	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	1,555,969	1,445,800	929,026	1,029,026	100,000	10.8 %
558 RENTALS	169,485	170,200	650,200	650,200	0	0.0 %
561 MATERIALS/SUPPLIES	1,456,317	1,365,750	1,690,750	1,690,750	0	0.0 %
573 TRAVEL	0	2,625	3,000	3,000	0	0.0 %
575 AWARDS	0	0	5,000	5,000	0	0.0 %
585 BUILDINGS	325,831	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
OTHER EXPENDITURES TOTAL	3,507,602	3,064,375	3,277,976	3,377,976	100,000	3.1 %
FACILITIES SERVICES TOTAL	6,885,066	7,121,046	7,744,027	8,457,186	713,159	9.2 %
NEW CONSTRUCTION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	1,000	1,000	0	0.0 %
573 TRAVEL	0	0	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	3,000	3,000	0	0.0 %
PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	113	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	244	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	357	0	0	0	0	0.0 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	141,363	110,406	132,549	121,221	(11,328)	-8.5 %
514 OTHER PROFESSIONALS	319,598	270,174	283,684	286,940	3,256	1.1 %
515 TECHNICAL	143,222	272,102	294,345	301,617	7,272	2.5 %
516 CLERICAL	50,516	50,516	53,031	53,031	0	0.0 %
519 LABORER	93,200	93,200	97,861	116,848	18,987	19.4 %
521 N-SB & ADMINISTRATION	12,739	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	6,114	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,354	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	48,897	48,500	48,500	48,500	0	0.0 %
SALARIES TOTAL	818,003	844,898	909,970	928,157	18,187	2.0 %
BENEFITS						
531 HEALTH INSURANCE	135,015	128,937	123,860	124,096	236	0.2 %
532 GROUP LIFE INSURANCE	8,757	10,593	11,543	11,786	243	2.1 %
533 SOCIAL SECURITY	58,459	60,920	65,904	67,294	1,390	2.1 %
534 RETIREMENT	116,522	141,988	153,583	156,826	3,243	2.1 %
BENEFITS TOTAL	318,753	342,438	354,890	360,002	5,112	1.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	93,312	128,600	128,832	131,432	2,600	2.0 %
546 NON-PROF SERVICES	15,250	14,600	14,600	14,600	0	0.0 %
547 REPAIRS/MAINTENANCE	8,416	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	142,116	155,000	155,000	155,000	0	0.0 %
561 MATERIALS/SUPPLIES	39,882	24,975	17,250	14,650	(2,600)	-15.1 %
571 STAFF DEVELOPMENT	1,487	0	6,000	0	(6,000)	-100.0 %
572 DUES AND FEES	0	0	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	2,139	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	302,602	328,175	328,182	322,182	(6,000)	-1.8 %
PURCHASING TOTAL	1,439,358	1,515,511	1,593,042	1,610,341	17,299	1.1 %
RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	165,926	89,353	174,222	195,017	20,795	11.9 %
516 CLERICAL	0	54,843	0	0	0	0.0 %
SALARIES TOTAL	165,926	144,196	174,222	195,017	20,795	11.9 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
RISK MANAGEMENT						
BENEFITS						
531 HEALTH INSURANCE	25,673	8,875	0	26,190	26,190	0.0 %
532 GROUP LIFE INSURANCE	2,223	1,917	2,335	2,614	279	11.9 %
533 SOCIAL SECURITY	12,014	11,031	13,328	14,920	1,592	11.9 %
534 RETIREMENT	29,585	25,703	31,064	34,772	3,708	11.9 %
536 COMPENSATION-TYPE INSURANCE	1,427,942	2,452,379	2,264,420	2,343,629	79,209	3.5 %
BENEFITS TOTAL	1,497,437	2,499,905	2,311,147	2,422,125	110,978	4.8 %
OTHER EXPENDITURES						
553 INSUR. SYSTEMWIDE	1,314,272	1,309,350	1,329,350	1,329,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	38,500	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	3,887	2,975	2,975	2,975	0	0.0 %
562 PRINTING & BINDING	91	1,000	1,000	0	(1,000)	-100.0 %
568 PERMITS AND FEES	7,350	0	0	0	0	0.0 %
573 TRAVEL	2,345	1,200	1,200	2,200	1,000	83.3 %
576 CLAIMS/JUDGEMENTS	38,083	58,800	58,800	58,800	0	0.0 %
OTHER EXPENDITURES TOTAL	1,404,528	1,413,325	1,433,325	1,433,325	0	0.0 %
RISK MANAGEMENT TOTAL	3,067,891	4,057,426	3,918,694	4,050,467	131,773	3.4 %
SCHOOL NUTRITION SERVICES						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	33,506	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	33,506	0	0	0	0	0.0 %
TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	131,481	128,129	148,308	147,108	(1,200)	-0.8 %
514 OTHER PROFESSIONALS	1,205,277	1,204,898	1,193,377	1,193,377	0	0.0 %
515 TECHNICAL	1,350,362	1,437,115	1,650,737	1,662,332	11,595	0.7 %
516 CLERICAL	52,816	109,850	55,457	55,457	0	0.0 %
521 N-SB & ADMINISTRATION	12,567	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,247	0	0	0	0	0.0 %
SALARIES TOTAL	2,762,750	2,879,992	3,047,879	3,058,274	10,395	0.3 %
BENEFITS						
531 HEALTH INSURANCE	475,789	380,504	365,343	480,849	115,506	31.6 %
532 GROUP LIFE INSURANCE	36,525	38,306	40,842	40,981	139	0.3 %
533 SOCIAL SECURITY	202,028	220,323	232,207	233,076	869	0.4 %
534 RETIREMENT	486,004	513,471	543,383	545,251	1,868	0.3 %
BENEFITS TOTAL	1,200,346	1,152,604	1,181,775	1,300,157	118,382	10.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	3,060,250	3,050,500	3,304,500	2,959,000	(345,500)	-10.5 %
543 PROFESSIONAL SERVICE	27,140	40,000	40,000	0	(40,000)	-100.0 %
545 TEMPORARY SERVICES	29,819	30,000	0	0	0	0.0 %
546 NON-PROF SERVICES	443,653	423,000	423,000	389,000	(34,000)	-8.0 %
547 REPAIRS/MAINTENANCE	130,840	221,000	221,000	100,000	(121,000)	-54.8 %
556 COMMUNICATIONS	1,242,149	972,900	997,900	998,900	1,000	0.1 %
561 MATERIALS/SUPPLIES	229,884	201,000	176,000	20,600	(155,400)	-88.3 %
565 MEDIA SUPPLIES	16,995	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,026	5,000	8,000	0	(8,000)	-100.0 %
573 TRAVEL	765	1,600	6,600	3,000	(3,600)	-54.5 %
586 EQUIP ADDITIONAL	412,941	294,000	164,900	382,000	217,100	131.7 %
587 EQUIP REPLACEMENT	206,098	54,000	54,000	0	(54,000)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TECHNOLOGY SERVICES						
OTHER EXPENDITURES						
589 LEASE PURCHASE	97,210	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,901,770	5,293,000	5,395,900	4,852,500	(543,400)	-10.1 %
TECHNOLOGY SERVICES TOTAL	9,864,866	9,325,596	9,625,554	9,210,931	(414,623)	-4.3 %
TECH SVC- COPY CENTER						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	13,600	13,600	0	(13,600)	-100.0 %
OTHER EXPENDITURES TOTAL	0	13,600	13,600	0	(13,600)	-100.0 %
TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	112,061	112,061	117,664	117,664	0	0.0 %
514 OTHER PROFESSIONALS	362,099	350,306	392,398	593,659	201,261	51.3 %
515 TECHNICAL	473,903	459,994	531,507	614,937	83,430	15.7 %
516 CLERICAL	101,748	102,326	112,925	114,401	1,476	1.3 %
517 SUPPORT & CRAFTS	736,920	723,750	796,898	804,214	7,316	0.9 %
518 OPERATIVE	3,168,510	3,635,684	4,791,804	5,862,105	1,070,301	22.3 %
519 LABORER	860,830	865,377	1,028,318	1,040,346	12,028	1.2 %
524 N-OTHER PROFESSIONALS	52,766	32,000	32,000	0	(32,000)	-100.0 %
525 N-TECHNICAL/PARAPRO	238,182	7,000	14,000	46,000	32,000	228.6 %
526 N-CLERICAL	34,708	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	186,074	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	2,069,407	1,533,000	1,618,500	2,079,625	461,125	28.5 %
529 N-CUSTODIAL/FOOD SERVICE	285,225	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	8,682,433	8,033,998	9,648,514	11,485,451	1,836,937	19.0 %
BENEFITS						
531 HEALTH INSURANCE	1,408,708	1,699,953	1,501,298	1,688,520	187,222	12.5 %
532 GROUP LIFE INSURANCE	76,285	83,124	102,588	119,931	17,343	16.9 %
533 SOCIAL SECURITY	642,681	478,085	594,861	699,778	104,917	17.6 %
534 RETIREMENT	515,413	565,712	638,278	766,128	127,850	20.0 %
BENEFITS TOTAL	2,643,087	2,826,874	2,837,025	3,274,357	437,332	15.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	38,904	57,000	82,000	115,000	33,000	40.2 %
547 REPAIRS/MAINTENANCE	7,235	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,261,485	5,273,360	6,273,360	6,273,360	0	0.0 %
558 RENTALS	108,847	125,000	130,000	130,000	0	0.0 %
561 MATERIALS/SUPPLIES	63,501	71,700	73,700	73,700	0	0.0 %
562 PRINTING & BINDING	1,687	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	127	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	1,300	3,100	3,100	0	(3,100)	-100.0 %
575 AWARDS	5,068	6,750	9,750	9,750	0	0.0 %
577 GARAGE SERVICE	1,896,549	1,898,200	1,903,200	1,903,200	0	0.0 %
586 EQUIP ADDITIONAL	(3,789)	5,000	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	48,429	0	60,000	60,000	0	0.0 %
598 TOTAL EXPENSE REFUND	(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
OTHER EXPENDITURES TOTAL	6,618,863	5,941,860	7,041,860	8,071,760	1,029,900	14.6 %
TRANSPORTATION TOTAL	17,944,383	16,802,732	19,527,399	22,831,568	3,304,169	16.9 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,500	1,500	1,500	0	0.0 %
577 GARAGE SERVICE	388,035	375,500	225,500	225,500	0	0.0 %
OTHER EXPENDITURES TOTAL	388,035	377,000	227,000	227,000	0	0.0 %
STRATEGIC PLAN						
SALARIES						
518 OPERATIVE	32,511	271,871	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	603,855	85,500	0	0	0	0.0 %
SALARIES TOTAL	636,366	357,371	0	0	0	0.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	533,605	515,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	795,670	1,000,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,329,275	1,515,000	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	1,965,641	1,872,371	0	0	0	0.0 %
TOTAL	42,137,825	41,592,341	43,041,945	46,775,587	3,733,642	8.7 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

SYSTEM-WIDE EXPENDITURES

System-Wide Expenditures includes Tuition & Transfers, Retirement & Benefits, and Utilities. These functions encompass items such as transfers to other funds, tuition payments for students attending regional programs, funding for the early retirement program, and utility payments.

Tuition & Transfers consists of “operating transfers out” and “tuition” paid to regional programs. Operating transfers to other funds are the general fund contribution to support the many diversified programs and operations such as: Head Start, Adult Basic Education, Early Intervention Reading Initiative, Dual Enrollment and the Patrick Henry Charter School for Science and Arts. Tuition payments support students attending Appomattox Regional Governor’s School, Maggie L. Walker Governor’s School, and CodeRVA Regional High School.

Retirement & Benefits functions as a repository of funds that are expended for the school system's legal obligation toward health care payments for retirees, the early retirement program and the employers match for the deferred annuity plan.

Utilities covers district-wide payments for electricity, water/sewage, natural gas, and refuse disposal for RPS operated facilities. Utilities also covers lease payments for facilities services equipment and to pay the City of Richmond for storm water utility.

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
AREA 10 SUMMARY

AREA: 10 DISTRICT-WIDE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION		260,363	260,363	0	0	0	0.0 %
512 INSTR. ADMINISTRATION		118,026	0	0	0	0	0.0 %
513 INSTR. CLASS STAFF		845,924	2,189,338	0	0	0	0.0 %
514 OTHER PROFESSIONALS		1,201,087	1,600,425	0	0	0	0.0 %
515 TECHNICAL		459,019	533,427	0	0	0	0.0 %
516 CLERICAL		39,932	36,547	0	0	0	0.0 %
PERSONNEL SERVICES TOTAL		2,924,351	4,620,100	0	0	0	0.0 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		26,659	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		78,521	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		18,970	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		3,935	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		128,085	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		926,146	1,435,107	0	0	0	0.0 %
532 GROUP LIFE INSURANCE		66,728	98,856	0	0	0	0.0 %
533 SOCIAL SECURITY		436,038	568,436	0	0	0	0.0 %
534 RETIREMENT		156,351	2,807,641	1,000,000	900,000	(100,000)	-10.0 %
535 DEFERRED ANNUITY W/MATCH		389,771	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE		453,375	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		17,196	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		2,445,605	5,810,040	1,900,000	1,800,000	(100,000)	-5.3 %
PURCHASED SERVICES							
544 TUITION		3,107,890	3,121,013	3,544,793	3,837,300	292,507	8.3 %
546 NON-PROF SERVICES		73,586	0	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		3,181,476	3,121,013	3,544,793	3,837,300	292,507	8.3 %
OTHER CHARGES							
555 UTILITIES		8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
OTHER CHARGES TOTAL		8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,198	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,198	0	0	0	0	0.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		742,172	708,761	708,761	754,358	45,597	6.4 %
593 OPERATING TRANSFERS - OUT		9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
OTHER USES OF FUNDS TOTAL		10,185,309	7,068,114	7,914,089	11,388,846	3,474,757	43.9 %
10 DISTRICT-WIDE TOTAL		27,545,387	28,013,781	20,760,548	25,762,215	5,001,667	24.1 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	176,402	502,964	0	0	0	0.0 %
534 RETIREMENT	(727,972)	1,500,000	1,000,000	900,000	(100,000)	-10.0 %
535 DEFERRED ANNUITY W/MATCH	389,771	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE	453,375	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS	17,196	0	0	0	0	0.0 %
BENEFITS TOTAL	308,772	2,902,964	1,900,000	1,800,000	(100,000)	-5.3 %
TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	3,107,890	3,121,013	3,544,793	3,837,300	292,507	8.3 %
593 OPERATING TRANSFERS - OUT	9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
OTHER EXPENDITURES TOTAL	12,551,027	9,480,366	10,750,121	14,471,788	3,721,667	34.6 %
UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
591 NOTES PAYABLE	742,172	708,761	708,761	754,358	45,597	6.4 %
OTHER EXPENDITURES TOTAL	9,421,535	8,103,275	8,110,427	9,490,427	1,380,000	17.0 %
STRATEGIC PLAN						
SALARIES						
511 ADMINISTRATION	260,363	260,363	0	0	0	0.0 %
512 INSTR. ADMINISTRATION	118,026	0	0	0	0	0.0 %
513 INSTR. CLASS STAFF	845,924	2,189,338	0	0	0	0.0 %
514 OTHER PROFESSIONALS	1,201,087	1,600,425	0	0	0	0.0 %
515 TECHNICAL	459,019	533,427	0	0	0	0.0 %
516 CLERICAL	39,932	36,547	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	26,659	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	78,521	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	18,970	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,935	0	0	0	0	0.0 %
SALARIES TOTAL	3,052,436	4,620,100	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	749,744	932,143	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	66,728	98,856	0	0	0	0.0 %
533 SOCIAL SECURITY	436,038	568,436	0	0	0	0.0 %
534 RETIREMENT	884,323	1,307,641	0	0	0	0.0 %
BENEFITS TOTAL	2,136,833	2,907,076	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	73,586	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,198	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	74,784	0	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	5,264,053	7,527,176	0	0	0	0.0 %
TOTAL	27,545,387	28,013,781	20,760,548	25,762,215	5,001,667	24.1 %

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
TRANSFERS TO OTHER FUNDS**

SPECIAL REVENUE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
ABE - General Adult Night School	143,978	175,628	175,628	175,628	-	0.0%
Drivers' Education	-	37,678	37,678	37,678	-	0.0%
Early Intervention Reading Initiative	1,054,947	1,054,947	1,415,292	1,194,452	(220,840)	-15.6%
Head Start	710,795	710,000	660,000	660,000	-	0.0%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Juvenile Detention Center	-	-	-	-	-	0.0%
Mentor Teacher Program	76,384	65,500	65,500	65,500	-	0.0%
Patrick Henry SSA - Charter School	3,702,840	3,920,600	4,136,230	4,486,230	350,000	8.5%
School Security Equipment Grant	46,407	60,000	60,000	60,000	-	0.0%
St. Joseph's Villa	103,413	115,000	115,000	115,000	-	0.0%
Teacher Leaders in Action	4,638	-	-	-	-	0.0%
Title I	-	-	-	200,000	200,000	100.0%
Transfers - Collective Bargaining	-	-	-	2,500,000	2,500,000	100.0%
Vocational Education Night School	63,743	-	-	-	-	0.0%
Total Grants	5,907,144	6,359,353	6,885,328	9,714,488	2,829,160	41.1%
CIP - Non-Reimbursed Expenditures	-	-	-	-	-	0.0%
School Nutrition Services	3,535,993	-	320,000	920,000	600,000	0.0%
Arthur Ashe Center	-	-	-	-	-	0.0%
Total Other Transfers	3,535,993	-	320,000	920,000	600,000	0.0%
TOTAL TRANSFERS	9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6%

Non-General Funds



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET**

All Funds / Non-General Funds

The following pages present budgeted revenues and expenditures for Richmond Public Schools from all funding sources and non-general fund budgets are depicted.

Richmond Public Schools accounts for non-general fund activities in a variety of special revenue, enterprise, capital, and other funds. A description of the activities accounted for in each fund is provided along with summary budget information for each fund.

As outlined in the Fund Structure / Relationship section of the budget (Organization category) RPS manages financial activities in the following fund types:

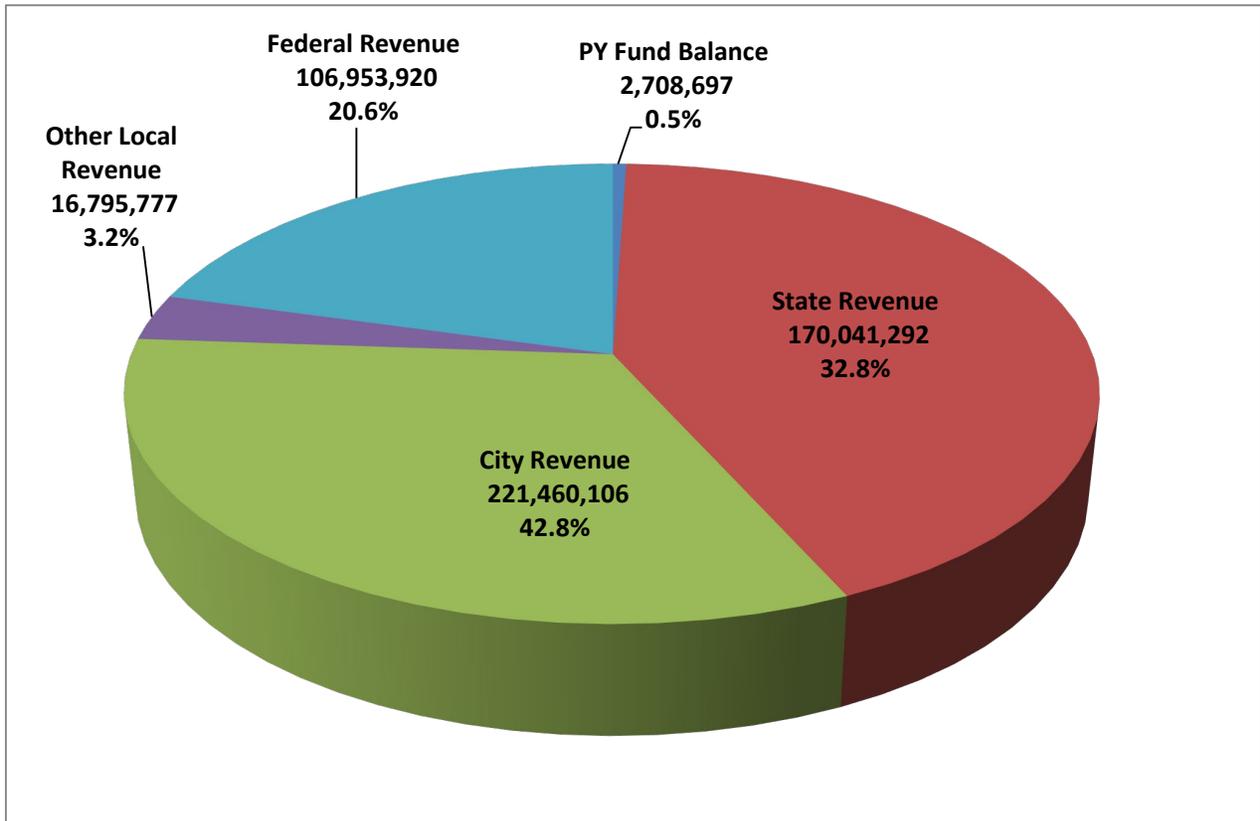
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
Enterprise Funds	Fund 500 – 599 School Nutrition
Special Revenue	Fund 600 – 699 Federal Funds (Major Award – American Rescue Plan)
Non-Expendable Trust	Fund 700 – 799 Allen Trust Fund

Funds Shown Separately

Capital Projects	Fund 400 – 499 Funds in which City appropriated capital repairs and improvements are accounted
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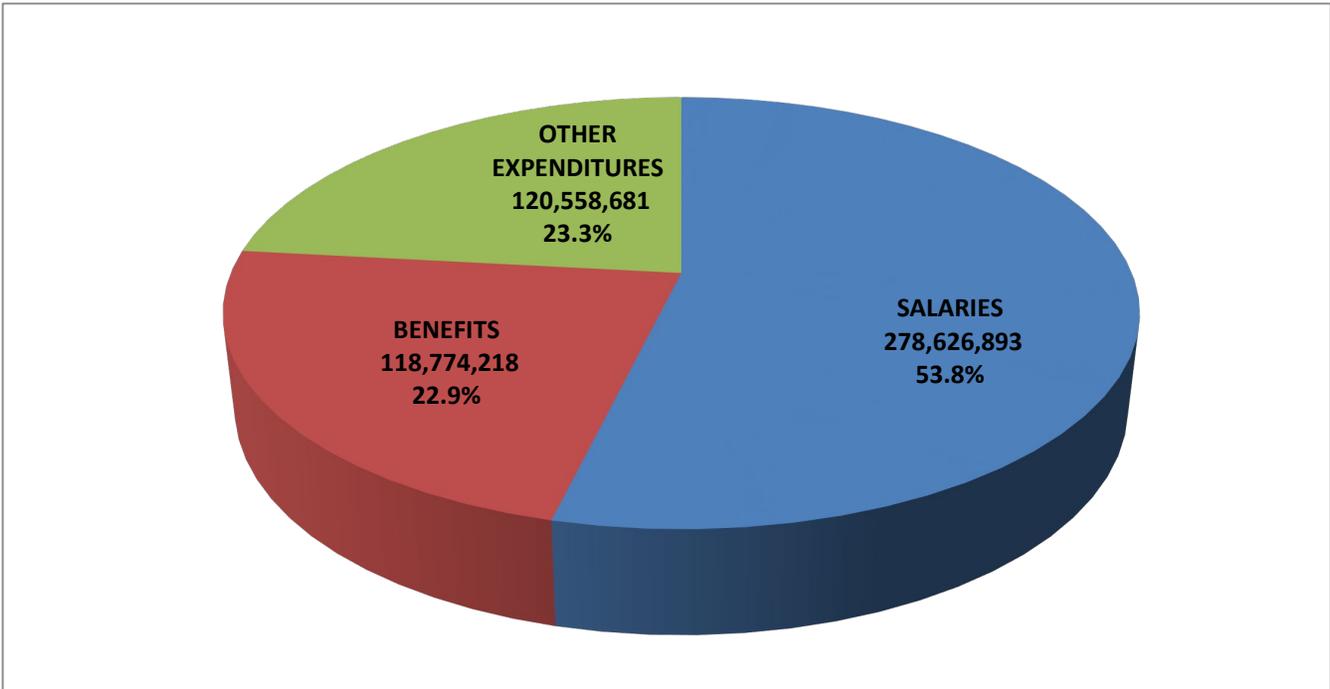
**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET REPORT
REVENUE SUMMARY - ALL FUNDS**

SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PY Fund Balance	19,063,732	1,834,471	685,884	2,708,697	2,022,813	294.9%
City Revenue	185,307,625	185,307,625	200,307,625	221,460,106	21,152,481	10.6%
State Revenue	164,742,562	171,036,293	167,237,743	170,041,292	2,803,549	1.7%
Other Local Revenue	17,343,761	14,497,256	16,704,229	16,795,777	91,548	0.5%
Federal Revenue	123,962,654	107,821,753	170,360,185	106,953,920	(63,406,265)	-37.2%
TOTAL	510,420,334	480,497,398	555,295,666	517,959,792	(37,335,874)	-6.7%



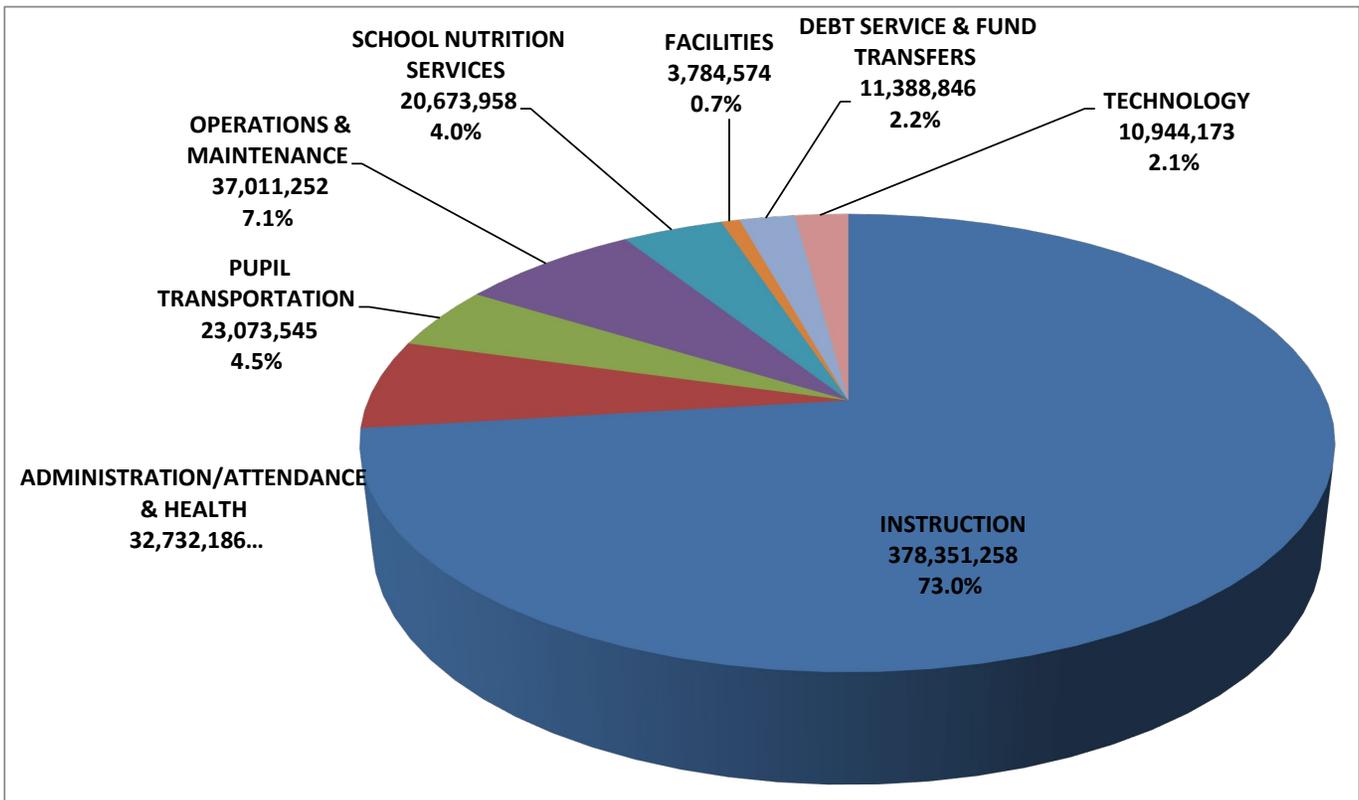
RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SALARIES	4,273.5	248,370,433	244,249,274	289,150,505	278,626,893	(10,523,612)	-3.6%
BENEFITS		101,629,435	107,566,291	118,953,569	118,774,218	(179,351)	-0.2%
OTHER EXPENDITURES		139,630,354	128,681,833	147,191,592	120,558,681	(26,632,911)	-18.1%
TOTAL	4,273.5	489,630,222	480,497,398	555,295,666	517,959,792	(37,335,874)	-6.7%



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
INSTRUCTION	3,283.51	346,109,673	342,043,049	398,176,174	378,351,258	(19,824,916)	-5.0%
ADMINISTRATION/ATTENDANCE & HEALTH	248.00	28,348,062	28,488,425	34,155,867	32,732,186	(1,423,681)	-4.2%
PUPIL TRANSPORTATION	241.00	23,912,852	19,789,273	20,135,299	23,073,545	2,938,246	14.6%
OPERATIONS & MAINTENANCE	315.00	37,242,546	42,907,792	40,788,969	37,011,252	(3,777,717)	-9.3%
SCHOOL NUTRITION SERVICES	139.00	18,888,731	19,436,538	20,077,104	20,673,958	596,854	3.0%
FACILITIES	6.00	4,675,563	629,513	8,738,775	3,784,574	(4,954,201)	-56.7%
DEBT SERVICE & FUND TRANSFERS	0.00	10,185,309	7,068,114	7,914,089	11,388,846	3,474,757	43.9%
TECHNOLOGY	41.00	20,267,477	20,134,694	25,309,389	10,944,173	(14,365,216)	-56.8%
TOTAL	4,273.5	489,630,213	480,497,398	555,295,666	517,959,792	(37,335,874)	-6.7%



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
120	Pension Plan	This fund records activity of RPS Early Retirement contributions. The budget to fund ERIP Pension Plan is housed in the General Fund (Fund 100). This fund is combined with General Fund for annual Annual Comprehensive Financial Reporting (ACFR) purposes.
130	Patrick Henry SSA Charter	Newly established fund for FY2016 to track activity for Patrick Henry School of Science & Arts, an elementary charter school. Activity for this school has been tracked in the general fund since inception. The school requested a separate fund for FY16 to more readily distinguish their activity from other traditional RPS schools.
148	JSR Dual Enrollment	J Sargeant Reynolds Dual Enrollment program is offered to all high school students that are enrolled in a participating area high school. Students who enroll in this program take college-level courses at their local high school/technical center or at one of the campuses of J Sargeant Reynolds. Upon completion of these courses students will receive credits that count toward their high school diploma as well as earn credits toward a degree at J Sargeant Reynolds Community College or to transfer to a 4 year institution.
155	Driver's Education Student Fees	This fund tracks student driver's education activities.
170	Summer School Programs	This fund tracks summer school program revenues and expenditures. Summer programs provide extended learning, enrichment and remediation opportunities for students (pre-kindergarten through high school).
205	The Community Foundation	The Community Foundation provides on-going support for R.E.B. Awards to recognize teachers who have distinguished themselves by their inspiring classroom performance.
207	Telecommunication – ERATE	This fund tracks activities related to E-Rate purchases and collections. E-Rate was established by the Telecommunications Act of 1996, Section 254. The act provides discounts on all telecommunications services and advanced telecommunications to schools libraries, and rural health care organizations (discount reimbursements are provided to schools annually).
208	Virginia Virtual Academy at Richmond City (VAVA Richmond City)	VAVA Richmond City is an on-line school, initially serving students in grades K through 8 during the first academic year (FY2017) with the additional grades being added each year until reaching a K-12 program. The on-line school is available exclusively for the benefit of resident and non-resident students enrolled in the division pursuant to the state multi-district provider statute §22.1-212.24 Code of Virginia.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
210	Early Head Start	Early Head Start is a federally-funded, full-day and full-year, family-centered early care and education program for low-income infants and toddlers. The program provides early, continuous, intensive, and comprehensive child development and family support services. These services include educational, health, nutritional, behavioral, and family services which enhance the physical, social, emotional, and intellectual development of participating children.
211	Head Start	Head Start is a federally funded program designed to provide an effective and comprehensive child development program to meet the emotional, social, health, nutritional and psychological needs of low income pre-school children and their families. The family, which is a principal influence on the child's development, must be a direct participant in the program. Research has shown that it is possible to strengthen the ability of a disadvantaged child so that they may be able to cope with school, as well as their total environment.
224, 225, 226, 227, 228, 229 & 230	Miscellaneous Donations	These funds are utilized to track miscellaneous donations received by School Board and individual schools. Donations are received from business partners, the Richmond Education Foundation and various other foundations and organizations throughout the Commonwealth. An estimate is provided based on historical receipts for appropriation purposes.
240	Jackson Foundation	The Jackson Foundation provides funding to support the new student summer orientation program, as well as funding for the First Robotics program.
245	Special Education Regional Tuition Program	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
248	School Construction	One-time allocation from the Virginia Department of Education. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years.
234, 261	Charter / Academy School Supplemental Awards	These are additional state funds in support of charter school activities.
252, 256, 269	Before and After School Programs – Fisher & Maymont (252), Munford (256), Francis (269)	The Before & After Care program is designed to provide a structured school-based child care program that meets or exceeds the State standards for Child Care programs. Tuition for the program is based on staff and materials costs and is currently about 30% lower than comparable programs outside of school. The Before Care program allows parents to drop children off at school as early as 7:30 a.m. Activities are provided and children eat breakfast as a part of the RPS breakfast program. The After Care program serves children from dismissal until 5:45 p.m. each day. The program includes various sports, game and craft activities, homework help and includes snacks. Because the program is school based, children can participate in the many other after school programs including extended day tutoring, soccer, tennis, foreign language, and Tae Kwon Do.
255	Partners in the Arts	The Partners In the Arts program is coordinated through University of Richmond, which provides funding to support innovative art projects for students and teachers within the schools. Teachers are encouraged to apply for grant funding to support materials/supplies, and consulting services.
258	Project Graduation Summer	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth’s diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
260	Early Reading Intervention	State Funding provided through VDOE. The purpose of the initiative is to provide early reading intervention services to students in kindergarten through the third grade who demonstrate deficiencies in performance on a diagnostic screening tool approved by the Department of Education. As the result of the intervention services, the essential reading skills of the identified students will be monitored and improved by the end of each grade level, kindergarten through third grade. This initiative will assist school divisions in their ongoing efforts to have all children reading well and on-grade level by the third grade. Correcting early reading deficits also may remove a barrier to success on the Standards of Learning assessments in the third grade, thus enhancing school accreditation ratings.
263	Positive Behavior Intervention Support	Positive Behavioral Interventions & Support of Virginia (PBIS) is an initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior.
272	City Council Appropriation	This fund is utilized for appropriations from City Council. City Council periodically provides appropriations for various school projects and instructional initiatives. A budget is established in this fund as a “place holder” for appropriation purposes in the event City Council provides funding for specific purposes during the upcoming fiscal year. If no funds are provided, there will be no receipts or expenditures.
273	K12 SIP School Innovation Planning Grant	Divisions will develop and plan or implement innovative approaches to engage and to motivate students through personalized learning and instruction leading to demonstrated mastery of content, as well as skills development of career readiness.
278	Mentor Teacher Program	The State Department of Education funds the Mentor Teacher Program with matching support from the general fund. The Mentor Teacher Program developed out of a need to assist first year teachers in their work to provide successful learning experiences for students through support by experienced teachers. Mentor teachers receive monetary compensation for participating in all orientation and staff development training sessions. Additionally, they receive re-certification points for mentor service.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
285	Teaching Innovation / Excellence	This grant, funded through the Richmond Education Foundation, was created to provide financial support to teachers for books, supplies, workshops, educational field trips and technological needs. The program was created to support academic enrichment and encourage positive change in the education environment.
287	STEM Teacher Residency Program / VCU	The purpose of this grant is to provide continuing incentives from state funds to classroom teachers who are new with no teaching experience, employed full-time in a Virginia school division as a teacher of mathematics, physics, or technology education assigned to a middle or high school; hold an active five-year renewable license or a Provisional Career Switcher with an endorsement in mathematics, physics, or technology education.
296	School Security Equipment Grant	Application based state grant funds awarded to school divisions for the purchase and installation of school security equipment. Applications are submitted to VDOE annually detailing the nature and building locations of planned purchases. The maximum state award per school division is \$100,000 and requires a 25% local match.
302 FY22 303 FY21 300 FY20 322 FY19	Title I – Regular Year	Title I is a federally funded program designed to improve the educational opportunities of educationally deprived children by helping such children succeed in the regular program of the school district, attain grade-level proficiency and improve their achievement in basic and more advanced skills.
304	Project Graduation Academy	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth’s diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.
306	Professional Development Art Education - PDAE	This federally funded program supports the implementation of high-quality model professional development programs in elementary and secondary education for music, dance, drama, media arts, or visual arts, including folk arts, for educators and other arts instructional staff of kindergarten through grade 12 (K-12) students in high-poverty schools.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
308	Title III LEP Grant	The English Language Proficiency Standards of Learning support the English language development of Limited English Proficient (LEP) students. The goals of these standards are: 1) to provide the foundation that will enable LEP students to be successful in the English Standards of Learning, and 2) provide intensive instruction so that LEP students can develop English proficiency as quickly as possible in order to reach full educational parity with their peers.
309	Title II – Teacher & Principal Training and Recruiting	The purpose of Title II, Part A is to increase the academic achievement of all students by helping schools and school districts ensure that all teachers are highly qualified to teach. Funding is used to address challenges to teacher quality, whether they concern teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable principals and assistant principals to serve as effective school leaders.
315	Homeless Education – McKinney Vento Title X	The Virginia Education Program for Homeless Children and Youth is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. The program ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and sub-grants to local school divisions. The Homeless project funds activities throughout the school year, including summer enrichment programs. Activities include early childhood education, mentoring, tutoring, parent education, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.
321	VCU Project ALL 84.363	This federally supported program is partnered with VCU to increase student achievement by preparing and retaining assistant principals and principals to serve in high need secondary schools in RPS. This project creates a system for succession planning for school leadership, designs and pilots an innovative training program, recruits and trains exemplary teachers, and develops a strong mentorship program.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
324 / 338 / 370	Title IV, 21 st Century	The purpose of the 21st Century Community Learning Centers program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. Community learning centers must also offer families of these students literacy and related educational development. Centers - which can be located in elementary or secondary schools or other similarly accessible facilities - provide a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment (such as hands-on science or technology programs), and community service opportunities, as well as music, arts, sports and cultural activities. At the same time, centers help working parents by providing a safe environment for students when school is not in session.
326 - 327	Title VI-B Flow Through	Flow Through or Title VI Part B (IDEA) (Spec. Ed.) funds are federal funds, provided through the State of Virginia, to supplement and enhance on-going programs for children with disabilities. Funds are used to supplement and strengthen special education and related services offered to handicapped children, and to improve instructional technology for students with disabilities by providing them with additional computers and printers. Funds are also used to produce educational manuals to enhance instruction for students with disabilities. Currently, nearly all VIB funds are used for salaries and benefits of exceptional education faculty on contracted service providers.
328	Indirect Cost – Federal Programs	This fund is used to track and record indirect recoveries for all federal grants. Currently, 7 positions who work directly with federal grants are paid with these recoveries.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
330 - 332	Title I – School Improvement	Title I - School Improvement grants are made to help schools improved the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards. School divisions receive funding on the basis of the number of children between ages 5 to 17 from low-income families. In general, Title I assistance is designed to help educationally disadvantaged children in high poverty schools meet the same high educational standards that all children are expected to meet. More specifically, Title I funds are services supplement the school's regular instruction and may be targeted for eligible students from pre-kindergarten through grade 12. The primary focus of Title I instruction is reading, language arts, and mathematics.
340	Individual Student Alternative Education	State funds provided by VDOE. An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student’s risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
345	Corrections & Institutions	This is a federally funded program designed to provide literacy services for students housed in local and regional correctional facilities. Richmond is the fiscal agent for this program.
347	Adult Lead Coordinator	This is a state payment designed expressly for the purpose of paying the salary, benefits, and miscellaneous costs associated with the Regional Adult Education Manager position.
348	Adult Education & Family Literacy AEFLA	AEFLA is a federal pass-through state funded program authorized by the Workforce Investment Act, Title II, for out of school adults who are 18 years of age and older, or who are beyond the age of compulsory school attendance under their State's law who lack sufficient mastery of basic educational skills to enable them to function effectively in society or who have not graduated from secondary school. Special emphasis is given to programs of instruction in computational skills and in speaking, reading, or writing for those adults who are educationally disadvantaged. Richmond Public Schools is the fiscal agent for several surrounding school districts in the area.
350	EL/Civics Grant	The EL/Civics Education program is a federally-funded grant used to support projects that demonstrate effective practices in providing and increasing access to English literacy programs linked to civics education. Richmond is the fiscal agent for several area school districts.
351	ABE – Adult Night School	This program tracks GED adult night school offerings. Courses are offered in the five areas that are tested on the GED test: social studies, science, math, writing and reading. A GED review class is offered for advanced students who need a refresher in the five areas before taking the test.
354	ABE Family Literacy	Family Literacy is an umbrella term that is used to describe various programs involving family members and literacy activities. A comprehensive program is made up of four major components: Adult Education, Early Childhood Education, Parenting Classes and PACT (Parent and Child Together) activities. The Richmond Alternative School (formerly Adult Career Development Center) has housed for 12 years a strong family literacy model, which provides a venue for parents to become literate, earn a GED certificate or a diploma and learn improved parenting skills through Parent and Child Time Together (P.A.C.T.).

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
357	Innovative Grant for Extended Year Programs – El Futuro-My Future, Our Future	This state funded program is to support the Out of School Time learning pilot program through the El Futuro program which is designed to increase language acquisition and enhance knowledge and skills for English learners.
358	Special Ed Legal Fees	Funding provided to support legal fees associated with the department of Exceptional Education.
359	Richmond Hospital Education Donation Program	Donated funds in this program are used to cover parking and transportation costs associated with families bringing their students into the RHEP in order to receive educational assessments related to their school and condition. Funding is also used to supplement Community Based outings and cultural experiences for long-term residents at the Children's Hospital; as well as to support purchase of technology in the form of netbooks and iPads for students from low income or income stressed families.
360	Special Education - Hospital Education	The Medical College of Virginia and Children's Hospital are served by teachers and educational consultants who provide for the educational needs of hospitalized children. They coordinate their work with the student's home school.
361	Special Education – Juvenile Detention Center	The Richmond Juvenile Detention Center is supervised by the Department of Education and Richmond Public Schools. It is the mission of the center to provide appropriate educational services to school age youth residing in the detention facility. Criteria for admission to, and release from the center, are the jurisdiction of the Richmond City Juvenile Courts. The instructional program for each detained youth is tailored to fit his/her individual needs within the confines of the detention facility. When a youth has been receiving special education services in his/her public school placement, and is admitted with an existing Individual Education Program (IEP), it is the responsibility of the educational personnel at the detention center to ensure the continued implementation of the IEP with modifications, as may be necessary, due to the nature of the youth's detainment. Children without an IEP continue to receive educational services to meet their individual needs with a curriculum that follows as closely as possible to the student's home school education program.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
362	Special Education – Virginia Treatment Center	Virginia Treatment Center for Children offers a continuum of family focused psychiatric care for all of Virginia's children and adolescents. A child/adolescent may enter care at any level of service. Clinical inpatient programs include Acute Care, Evaluations, a Day Treatment Program, and a Residential Treatment Program. Children and adolescents who are admitted into one of VTCC's inpatient programs will attend the school. The length of the school day varies by inpatient program. Virginia Treatment Center for Children provides treatment for children and adolescents school age through 17.
363	Special Education Preschool Allocation (Title VIB - 619)	The Special Education Preschool Grant is a federally supported program authorized by the Individuals with Disabilities Education Act (IDEA), Part B, Section 619, as amended, Public Laws 94-142, 99-457, 100-630, 101-497, 101-476, and 102-119. Funds are used, in accordance with the priorities in the Act, to help provide a free appropriate public education to preschool disabled children aged three through five years.
364	Special Education – St. Joseph’s Villa	The Regional Alternative Pilot Project is a state funded program to address the needs of students who 1) have violated local school board policy related to weapons, drug and substance abuse, or intentional injury to another person; 2) have been expelled or have long-term suspensions, or 3) have been released from a juvenile correctional center and would benefit from the program. Richmond Public Schools contracts these services from St. Joseph’s Villa.
365	Special Education – Jail Program	The Special Education Jail Program stems from 1997 amendments to the Individuals with Disabilities Education Act. Language that speaks specifically to this program states, “each local school division shall ensure that all children with disabilities, aged two through 21, inclusive, residing in that school division have a right to a free appropriate public education including children with disabilities who are incarcerated in a regional or local jail.” “Each local school division with a regional or local jail in its jurisdiction shall be responsible for the provision of special education and related services to all eligible children with disabilities,” however; the Department of Education will reimburse the school division for costs associated with these services.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
366	Juvenile Detention Reading Program	The purpose of the Juvenile Detention Center - Reading Program is to provide funding under the Title I, Part, D, Neglected, Delinquent, or At-Risk grant to authorize employment of a Title I teacher for the Richmond Juvenile Detention Home. These funds pay a part-time position, with specialty in the area(s) of math and/or language arts.
373	Vocational Education – Apprenticeship	Adult & Youth Apprenticeship's are supported by the Commonwealth of Virginia Department of Labor & Industry and are designed to provide specific information and knowledge essential to the apprentice for the full trade mastery. Related instruction often includes training in reading blueprints, trade science, terminology, math, physics, safe work habits and human relations.
377	Vocational Entitlement – Carl D. Perkins	Carl D. Perkins Vocational and Applied Technology Education Act, Title II, Public Law 101-392, 20 is designed to make the United States more competitive in the world economy by developing, more fully, the academic and occupational skills of all segments of the population. This is achieved by concentrating resources on improving educational programs leading to academic and occupational skills needed to work in a technologically advanced society. Under Carl D. Perkins Richmond Public Schools receives funds for the following programs: Occupational Prep, Adult and Vocational Education Equipment.
378	CTE Equipment	State funds provided for the purchase of secondary career and technical education equipment. LEAs must demonstrate that local funds have been expended.
383	Hospital Education Flow Through	Hospital Education Flow-Through or Title VI, Part B (IDEA) Section 611 are federal funds, provided through the State of Virginia, for State Operated Programs (SOP) such as MCV, to supplement and enhance on-going programs for children with disabilities. Richmond is the fiscal agent for MCV.
385	Vocational Education – Adult Entitlement & Occupational Prep	Vocational Education Programs are designed to ensure that continuing education prepares all youth and adults for careers which will enable them to contribute to a competitive and technology based society. Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
387	Title IV, Part A, Student Services & Academic Enrichment	The purpose of this federal grant is to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.
390, 392, 393, 394	Technology Initiative – VPSA (Virginia Public School Authority)	Chapter 899, 2002 Acts of Assembly, authorizes the Virginia Public School Authority (VPSA) to conduct a sale of equipment notes, Series IV, to be issued in the spring to continue funding to school divisions to develop and implement the SOL Web-based Technology Initiative.
397	Middle School Teacher Corps	State Funding – the Virginia Middle School Teacher Corps (MSTC) helps school divisions fill a critical teacher shortage area, middle school mathematics. By providing targeted funding to help school divisions recruit and retain qualified middle school mathematics teachers, students are better able to meet curriculum standards and have a more solid foundation for success in high school mathematics.
502	School Nutrition Services	This enterprise fund records all financial transactions for the RPS School Nutrition Services (SNS) Department. Funding sources are federal, state and local (billings / recoveries). School Nutrition provides breakfasts, lunches and snacks which meet the nutritional requirements of the United States Department of Agriculture. All staff are paid through this fund as well as all food supplies and materials for school cafeterias.
503	Arthur Ashe Center	The Arthur Ashe Athletic Center is a 72,000-square-foot, 6,000 seat multi-purpose arena containing a basketball court and indoor track. Built in 1982, it hosts local sporting events and concerts. It is named after former tennis player and Richmond resident Arthur Ashe.
620 - 690	CARES/ESSER/ARP/GEER	Through the Coronavirus Relief Fund, the CARES Act provides for payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak.

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
701	Allen Trust Fund	<p>This trust fund records transactions related to activities of the Allen Trust Fund (interest collections and small disbursements). This trust fund was established in 1958 by decree of the Chancery Court under the stipulations set forth in the will of Otway S. Allen. The intent of the trust was to designate that interest income be used for educating and training of students in the scientific and mechanic arts (Virginia Mechanics Institute). The institute was developed specifically as an evening school for adults with program and curricula designed to meet vocational and technological needs of its students and businesses of that time. Based on School Board action that followed the establishment of the Trust, the "William C. Allen and Allaville Allen School of Technology" was created. As part of the endowment stipulations, the trust fund has been carried as a special fund and unrelated to the School Board general fund operating budget. The expenditures from this fund are part of the responsibility of the Principal of the Richmond Technical Center and interest income can be budgeted for his/her use.</p>
703	Special Building Trust Fund - Expendable	<p>This fund records activity of a restricted building trust account. The only transactions recorded in this fund have been interest earnings and finance charges for the last several years.</p>

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
1 GENERAL FUND			
100 GENERAL FUND	383,142,390	(383,142,390)	0
130 PATRICK HENRY SSA CHARTER	4,486,230	(4,486,230)	0
148 JSR DUAL ENROLLMENT	220,000	(220,000)	0
155 DRIVER'S ED STUDENT FEES	91,078	(91,078)	0
170 SUMMER SCHOOL PROGRAMS	853,067	(853,067)	0
1 GENERAL FUND BALANCE	388,792,765	(388,792,765)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,900,154	(2,900,154)	0
207 TELECOM-REIMBURSE ACCT-E	149,332	(149,332)	0
208 VA VIRTUAL ACADEMY - VAVA	179,791	(179,791)	0
210 EARLY HEAD START PA25	1,097,883	(1,097,883)	0
211 HEAD START	8,924,298	(8,924,298)	0
225 DONATIONS	100,000	(100,000)	0
226 DONATIONS	65,000	(65,000)	0
227 DONATION & SPECIAL GIFTS	100,000	(100,000)	0
228 DONATIONS	20,000	(20,000)	0
229 DONATIONS	20,000	(20,000)	0
243 CHARTER SCHLS SUPPL AWARD	25,000	(25,000)	0
245 SPED REG TUIT PROG (SISNA)	1,158,580	(1,158,580)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
254 SPECIAL OLYMPICS GRANT 2021-2022	124,621	(124,621)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	87,350	(87,350)	0
260 EARLY READING INTERVENTION	2,324,289	(2,324,289)	0
273 K12 SIP-SCHL INNOVATION PLAN	50,000	(50,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
290 DCJS SSO SRO GRANT 23.310-A	278,417	(278,417)	0
296 SCHL SECURITY EQUIP GRNT	256,000	(256,000)	0
2 SPECIAL REVENUE FUNDS BALANCE	17,906,681	(17,906,681)	0
3 SPECIAL REVENUE FUNDS			
301 TITLE I-REGULAR YEAR FY23	14,968,582	(14,968,582)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMNT ART EDUC-PDAE	239,460	(239,460)	0
308 TITLE III - LEP GRANT	425,632	(425,632)	0
309 TITLE II-EISENHOWER	1,378,985	(1,378,985)	0
315 CNT FOR FAMILIES IN TRANSITION	163,718	(163,718)	0
326 FLOW THROUGH - CEIS	994,579	(994,579)	0
327 IDEA 611 SPED FLOW THRU	6,256,241	(6,256,241)	0
328 INDIRECT COST-FEDERAL PRG	1,083,342	(1,083,342)	0
331 SCHL IMPRV 3G 150047 FY20	1,997,600	(1,997,600)	0
340 INDIVID STUDNT ALTER EDUC	47,152	(47,152)	0
341 VCU TCHR/CLINICAL FACULTY	18,825	(18,825)	0
342 RACE TO GED INITIATIVES	243,610	(243,610)	0
344 GENERAL ADULT ED (GAE)	123,265	(123,265)	0
345 CORRECTIONS & INST (C&I)	33,850	(33,850)	0
347 ADULT LEAD COORD AGENCY	206,434	(206,434)	0
348 ADULT ED & FAM LIT-AEFLA	1,296,238	(1,296,238)	0
350 IELCE GRANT	381,802	(381,802)	0
351 ABE-ADULT ED PROGRAMS	175,628	(175,628)	0
360 SPEC ED-HOSPITAL EDUCATION	2,864,341	(2,864,341)	0
361 SPEC ED-JUVENILE DETENTION	1,499,889	(1,499,889)	0
362 SPEC ED-VA TREATMENT CNTR	1,579,205	(1,579,205)	0
363 IDEA PART B 619 PRESCHOOL	108,867	(108,867)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	155,943	(155,943)	0
366 JUV DETENTION READING PRG	1,000	(1,000)	0
370 TITLE IV, 21ST CENTURY	360,246	(360,246)	0
373 VOC NT SCHOOL/APPRENTIC	450,000	(450,000)	0
374 JOBS FOR VIRGINIA GRADUATES	30,000	(30,000)	0
377 VOC ED-ENTITLEMNT PERKINS	919,475	(919,475)	0
378 CTE EQUIPMENT	42,438	(42,438)	0
384 NIH/VCU RVA BREATHE:ASTH	8,000	(8,000)	0
385 CAREER & TECHNICAL EDUCAT	307,465	(307,465)	0
387 TITLE IV-A STUD ACAD ENRI	1,157,900	(1,157,900)	0
390 VPSA TECHNOLOGY	1,432,800	(1,432,800)	0
397 MIDDLE SCHL TEACHER CORPS	30,000	(30,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	41,310,454	(41,310,454)	0

RICHMOND PUBLIC SCHOOLS
 2024-25 Budget Report
 FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	20,631,002	(20,631,002)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	20,681,002	(20,681,002)	0
6 OTHER FUNDS			
680 ESSER II CRRSA 2021	1,149,428	(1,149,428)	0
690 ARP AMERICAN RESCUE PLAN	48,095,962	(48,095,962)	0
6 OTHER FUNDS BALANCE	49,245,390	(49,245,390)	0
7 NON-EXPENDABLE TRUST FUNDS			
701 ALLEN TRUST FD EXPENDABLE	23,500	(23,500)	0
7 NON-EXPENDABLE TRUST FUNDS BALANCE	23,500	(23,500)	0
 BALANCE	 517,959,792	 (517,959,792)	 0

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

Fund	LOCAL REVENUE	STATE REVENUE	FEDERAL REVENUES	TRANSFERS/OTH REVENUE	TOTAL
130 PATRICK HENRY SSA CHARTER	0	0	0	4,486,230	4,486,230
148 JSR DUAL ENROLLMENT	0	0	0	220,000	220,000
155 DRIVER'S ED STUDENT FEES	23,400	30,000	0	37,678	91,078
170 SUMMER SCHOOL PROGRAMS	0	853,067	0	0	853,067
200 SPECIAL REVENUE FUNDS	2,900,154	0	0	0	2,900,154
207 TELECOM-REIMBURSE ACCT-E	149,332	0	0	0	149,332
208 VA VIRTUAL ACADEMY - VAVA	179,791	0	0	0	179,791
210 EARLY HEAD START PA25	0	0	888,732	209,151	1,097,883
211 HEAD START	0	0	7,256,240	1,668,058	8,924,298
225 DONATIONS	100,000	0	0	0	100,000
226 DONATIONS	65,000	0	0	0	65,000
227 DONATION & SPECIAL GIFTS	100,000	0	0	0	100,000
228 DONATIONS	20,000	0	0	0	20,000
229 DONATIONS	20,000	0	0	0	20,000
243 CHARTER SCHLS SUPPL AWARD	0	25,000	0	0	25,000
245 SPED REG TUIT PROG (SISNA)	0	1,158,580	0	0	1,158,580
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
254 SPECIAL OLYMPICS GRANT 2021-2022	124,621	0	0	0	124,621
255 PARTNERS IN THE ARTS	2,000	0	0	0	2,000
256 BASMUN PROGRAM - MUNFORD	87,350	0	0	0	87,350
260 EARLY READING INTERVENTION	0	1,129,837	0	1,194,452	2,324,289
273 K12 SIP-SCHL INNOVATION PLAN	0	50,000	0	0	50,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
290 DCJS SSO GRANT 23.310-A	0	278,417	0	0	278,417
296 SCHL SECURITY EQUIP GRNT	0	196,000	0	60,000	256,000
301 TITLE I-REGULAR YEAR FY23	0	0	14,768,582	200,000	14,968,582
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMT ART EDUC-PDAE	0	0	239,460	0	239,460
308 TITLE III - LEP GRANT	0	0	425,632	0	425,632
309 TITLE II-EISENHOWER	0	0	1,378,985	0	1,378,985
315 CNT FOR FAMILIES IN TRANSITION	0	0	163,718	0	163,718
326 FLOW THROUGH - CEIS	0	0	994,579	0	994,579
327 IDEA 611 SPED FLOW THRU	0	0	6,256,241	0	6,256,241
328 INDIRECT COST-FEDERAL PRG	1,083,342	0	0	0	1,083,342
331 SCHL IMPRV 3G 150047 FY20	0	0	1,997,600	0	1,997,600
340 INDIVID STUDNT ALTER EDUC	0	47,152	0	0	47,152
341 VCU TCHR/CLINICAL FACULTY	0	18,825	0	0	18,825
342 RACE TO GED INITIATIVES	0	243,610	0	0	243,610
344 GENERAL ADULT ED (GAE)	0	123,265	0	0	123,265
345 CORRECTIONS & INST (C&I)	0	0	31,645	2,205	33,850
347 ADULT LEAD COORD AGENCY	0	206,434	0	0	206,434
348 ADULT ED & FAM LIT-AEFLA	0	0	1,142,139	154,099	1,296,238
350 IELCE GRANT	0	0	328,861	52,941	381,802
351 ABE-ADULT ED PROGRAMS	0	0	0	175,628	175,628
360 SPEC ED-HOSPITAL EDUCATION	0	2,864,341	0	0	2,864,341
361 SPEC ED-JUVENILE DETENTION	0	1,499,889	0	0	1,499,889
362 SPEC ED-VA TREATMENT CNTR	0	1,579,205	0	0	1,579,205
363 IDEA PART B 619 PRESCHOOL	0	0	108,867	0	108,867
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	155,943	0	0	155,943
366 JUV DETENTION READING PRG	0	0	1,000	0	1,000
370 TITLE IV, 21ST CENTURY	0	0	360,246	0	360,246
373 VOC NT SCHOOL/APPRENTIC	450,000	0	0	0	450,000
374 JOBS FOR VIRGINIA GRADUATES	0	30,000	0	0	30,000
377 VOC ED-ENTITLEMNT PERKINS	0	0	919,475	0	919,475
378 CTE EQUIPMENT	0	42,438	0	0	42,438
384 NIH/VCU RVA BREATHE:ASTH	0	0	8,000	0	8,000
385 CAREER & TECHNICAL EDUCAT	0	307,465	0	0	307,465
387 TITLE IV-A STUD ACAD ENRI	0	0	1,157,900	0	1,157,900
390 VPSA TECHNOLOGY	0	1,194,000	0	238,800	1,432,800
397 MIDDLE SCHL TEACHER CORPS	0	30,000	0	0	30,000
502 SCHOOL NUTRITION SERVICES	752,345	362,917	18,595,740	920,000	20,631,002
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
680 ESSER II CRRSA 2021	0	0	1,149,428	0	1,149,428
690 ARP AMERICAN RESCUE PLAN	0	0	48,095,962	0	48,095,962
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	6,130,835	12,678,405	106,273,920	9,734,242	134,817,402

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	515,291	0	0	0	0	0.0 %
Total	0.00	515,291	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	45.00	1,908,047	2,070,514	2,258,410	2,556,695	298,285	13.2 %
52 OTHER COMPENSATION	0.00	336,001	259,182	220,050	203,500	(16,550)	-7.5 %
53 EMPLOYEE BENEFITS	0.00	915,138	981,499	1,039,665	1,200,638	160,973	15.5 %
54 PURCHASED SERVICES	0.00	227,519	217,454	226,154	133,446	(92,708)	-41.0 %
55 OTHER CHARGES	0.00	101,723	121,500	121,500	121,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	146,941	170,063	170,063	170,063	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,037	9,040	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	2,026	34,948	34,948	34,948	0	0.0 %
59 OTHER USES OF FUNDS	0.00	56,400	56,400	56,400	56,400	0	0.0 %
Total	45.00	3,702,832	3,920,600	4,136,230	4,486,230	350,000	8.5 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	159,693	220,000	220,000	220,000	0	0.0 %
Total	0.00	159,693	220,000	220,000	220,000	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	37,510	61,000	61,000	76,710	15,710	25.8 %
53 EMPLOYEE BENEFITS	0.00	2,870	0	0	5,868	5,868	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	5,000	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,500	3,500	3,500	0	0.0 %
Total	0.00	40,380	69,500	69,500	91,078	21,578	31.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	924,596	357,904	357,904	773,866	415,962	116.2 %
53 EMPLOYEE BENEFITS	0.00	56,742	0	0	59,201	59,201	0.0 %
54 PURCHASED SERVICES	0.00	96,463	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	166,297	200,000	200,000	0	(200,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	64,833	35,000	35,000	20,000	(15,000)	-42.9 %
Total	0.00	1,308,931	592,904	592,904	853,067	260,163	43.9 %
200 SPECIAL REVENUE FUNDS							
51 PERSONNEL SERVICES	0.00	0	2,541	2,541	2,541	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	3,192	3,192	3,192	0	0.0 %
54 PURCHASED SERVICES	0.00	0	2,468,660	2,468,660	2,892,954	424,294	17.2 %
56 SUPPLIES/MATERIALS	0.00	0	1,467	1,467	1,467	0	0.0 %
Total	0.00	0	2,475,860	2,475,860	2,900,154	424,294	17.1 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(35,438)	0	0	0	0	0.0 %
Total	0.00	(35,438)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(153,813)	0	0	0	0	0.0 %
Total	0.00	(153,813)	0	0	0	0	0.0 %
204 INSURANCE PROCEEDS FOX							
54 PURCHASED SERVICES	0.00	35,642	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,542	0	0	0	0	0.0 %
Total	0.00	68,184	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
54 PURCHASED SERVICES	0.00	71	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
205 THE COMMUNITY FOUNDATION							
56 SUPPLIES/MATERIALS	0.00	15,039	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	117	0	0	0	0	0.0 %
Total	0.00	15,227	0	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
55 OTHER CHARGES	0.00	0	149,332	149,332	149,332	0	0.0 %
Total	0.00	0	149,332	149,332	149,332	0	0.0 %
208 VA VIRTUAL ACADEMY - VAVA							
51 PERSONNEL SERVICES	1.00	124,371	124,371	130,590	130,590	0	0.0 %
52 OTHER COMPENSATION	0.00	14,363	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	43,927	42,908	48,772	49,201	429	0.9 %
54 PURCHASED SERVICES	0.00	636,668	232,721	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	168,244	0	0	0	0	0.0 %
Total	1.00	987,573	400,000	179,362	179,791	429	0.2 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	147,820	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	131,665	0	0	0	0	0.0 %
Total	0.00	279,485	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	3.75	223,265	221,029	231,455	232,250	795	0.3 %
53 EMPLOYEE BENEFITS	0.00	104,643	108,112	115,344	105,044	(10,300)	-8.9 %
54 PURCHASED SERVICES	0.00	424,480	537,702	538,335	538,335	0	0.0 %
55 OTHER CHARGES	0.00	0	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,316	6,441	6,441	6,441	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	18,964	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.00	451,165	186,280	186,280	186,280	0	0.0 %
Total	3.75	1,227,833	1,089,097	1,107,388	1,097,883	(9,505)	-0.9 %
211 HEAD START							
51 PERSONNEL SERVICES	60.25	2,618,699	2,886,939	3,136,308	3,316,066	179,758	5.7 %
52 OTHER COMPENSATION	0.00	38,933	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,352,222	1,457,730	1,582,456	1,616,951	34,495	2.2 %
54 PURCHASED SERVICES	0.00	3,023,821	2,762,452	2,691,237	2,691,237	0	0.0 %
55 OTHER CHARGES	0.00	200	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	129,487	114,578	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	164,342	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,176,294	959,314	959,314	959,314	0	0.0 %
Total	60.25	9,503,998	8,407,165	8,710,045	8,924,298	214,253	2.5 %
212 HEAD START CARES FUNDS							
54 PURCHASED SERVICES	0.00	23,862	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	45,404	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,522	0	0	0	0	0.0 %
Total	0.00	70,788	0	0	0	0	0.0 %
222 DAIRY ALLIANCE GRANT 21-22							
58 CAPITAL OUTLAY	0.00	15,482	0	0	0	0	0.0 %
Total	0.00	15,482	0	0	0	0	0.0 %
224 DONATIONS							
52 OTHER COMPENSATION	0.00	2,960	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	226	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
224 DONATIONS							
54 PURCHASED SERVICES	0.00	47,884	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	225,487	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	27,469	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	6,253	0	0	0	0	0.0 %
Total	0.00	310,279	0	0	0	0	0.0 %
225 DONATIONS							
54 PURCHASED SERVICES	0.00	2,400	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	2,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,312	24,000	100,000	100,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,524	3,500	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	70,000	0	0	0	0.0 %
Total	0.00	26,236	100,000	100,000	100,000	0	0.0 %
226 DONATIONS							
52 OTHER COMPENSATION	0.00	250	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	86,341	50,000	50,000	50,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	5,000	5,000	5,000	0	0.0 %
Total	0.00	86,610	65,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	1,493	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	114	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	650	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,579	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,280	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	954	4,000	4,000	4,000	0	0.0 %
Total	0.00	18,070	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	47	20,000	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	10,502	0	0	0	0	0.0 %
Total	0.00	10,549	20,000	20,000	20,000	0	0.0 %
229 DONATIONS							
55 OTHER CHARGES	0.00	0	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,645	18,500	18,500	18,500	0	0.0 %
Total	0.00	4,645	20,000	20,000	20,000	0	0.0 %
230 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	3,263	0	0	0	0	0.0 %
Total	0.00	3,263	0	0	0	0	0.0 %
236 MIDDLE SCHOOL RENAISSANCE							
56 SUPPLIES/MATERIALS	0.00	2,805	0	0	0	0	0.0 %
Total	0.00	2,805	0	0	0	0	0.0 %
243 CHARTER SCHLS SUPPL AWARD							
54 PURCHASED SERVICES	0.00	0	7,000	7,000	7,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	5,800	5,800	5,800	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	12,200	12,200	12,200	0	0.0 %
Total	0.00	0	25,000	25,000	25,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
245 SPED REG TUIT PROG (SISNA)							
51 PERSONNEL SERVICES	5.00	221,493	221,325	235,370	325,382	90,012	38.2 %
52 OTHER COMPENSATION	0.00	1,820	10,000	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	86,853	88,364	104,594	127,336	22,742	21.7 %
54 PURCHASED SERVICES	0.00	254,961	482,116	482,116	495,862	13,746	2.9 %
56 SUPPLIES/MATERIALS	0.00	26,876	200,000	200,000	200,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	38,103	0	0	0	0	0.0 %
Total	5.00	630,106	1,001,805	1,032,080	1,158,580	126,500	12.3 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	0	4,888	4,888	4,888	0	0.0 %
Total	0.00	0	4,888	4,888	4,888	0	0.0 %
247 FOUNDATION AWARDS							
56 SUPPLIES/MATERIALS	0.00	6,506	0	0	0	0	0.0 %
Total	0.00	6,506	0	0	0	0	0.0 %
248 SCHOOL CONSTRUCTION - STATE							
54 PURCHASED SERVICES	0.00	0	0	4,756,022	0	(4,756,022)	-100.0 %
Total	0.00	0	0	4,756,022	0	(4,756,022)	-100.0 %
249 VISION SCREENING GRANT							
54 PURCHASED SERVICES	0.00	37,227	0	0	0	0	0.0 %
Total	0.00	37,227	0	0	0	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
56 SUPPLIES/MATERIALS	0.00	11,082	0	0	0	0	0.0 %
Total	0.00	11,082	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	0	85,807	85,807	0	(85,807)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	0	6,565	6,565	0	(6,565)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,000	1,000	0	(1,000)	-100.0 %
Total	0.00	0	93,372	93,372	0	(93,372)	-100.0 %
254 SPECIAL OLYMPICS GRANT 2021-2022							
51 PERSONNEL SERVICES	1.00	71,286	0	87,662	87,662	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	28,154	0	24,014	36,959	12,945	53.9 %
Total	1.00	99,440	0	111,676	124,621	12,945	11.6 %
255 PARTNERS IN THE ARTS							
56 SUPPLIES/MATERIALS	0.00	642	2,000	2,000	2,000	0	0.0 %
Total	0.00	642	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	19,171	146,784	146,784	30,051	(116,733)	-79.5 %
53 EMPLOYEE BENEFITS	0.00	5,203	11,229	11,229	2,299	(8,930)	-79.5 %
54 PURCHASED SERVICES	0.00	49,759	108,193	108,193	30,000	(78,193)	-72.3 %
56 SUPPLIES/MATERIALS	0.00	15,417	16,053	16,053	10,000	(6,053)	-37.7 %
58 CAPITAL OUTLAY	0.00	33,977	29,037	29,037	10,000	(19,037)	-65.6 %
59 OTHER USES OF FUNDS	0.00	0	51,204	51,204	5,000	(46,204)	-90.2 %
Total	0.00	123,527	362,500	362,500	87,350	(275,150)	-75.9 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	52.00	1,076,725	1,171,884	1,599,722	1,464,288	(135,434)	-8.5 %

RICHMOND PUBLIC SCHOOLS
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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
260 EARLY READING INTERVENTION							
52 OTHER COMPENSATION	0.00	141,054	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	562,602	558,458	798,603	718,147	(80,456)	-10.1 %
54 PURCHASED SERVICES	0.00	274,281	0	188,735	50,000	(138,735)	-73.5 %
56 SUPPLIES/MATERIALS	0.00	908,242	519,972	166,962	91,854	(75,108)	-45.0 %
Total	52.00	2,962,904	2,250,314	2,754,022	2,324,289	(429,733)	-15.6 %
261 CHARTR SCHLS SUPPL AWRD17							
56 SUPPLIES/MATERIALS	0.00	449	0	0	0	0	0.0 %
Total	0.00	449	0	0	0	0	0.0 %
262 LEARNING LOSS INS SUPPORTS							
52 OTHER COMPENSATION	0.00	821,871	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	105,807	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	420,179	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	206,126	0	0	0	0	0.0 %
Total	0.00	1,553,983	0	0	0	0	0.0 %
263 PBIS THRU VTSS							
57 OTHER OPERATING EXPENSE	0.00	0	25,000	0	0	0	0.0 %
Total	0.00	0	25,000	0	0	0	0.0 %
264 PRAXIS ASST GRANT							
54 PURCHASED SERVICES	0.00	6,400	0	0	0	0	0.0 %
Total	0.00	6,400	0	0	0	0	0.0 %
267 VPI PROV LIC TCHR INCT 19							
54 PURCHASED SERVICES	0.00	6,000	0	0	0	0	0.0 %
Total	0.00	6,000	0	0	0	0	0.0 %
273 K12 SIP-SCHL INNOVATION PLAN							
52 OTHER COMPENSATION	0.00	33,485	0	0	8,400	8,400	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,456	0	0	643	643	0.0 %
54 PURCHASED SERVICES	0.00	8,329	0	0	20,000	20,000	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,455	54,000	54,000	19,757	(34,243)	-63.4 %
57 OTHER OPERATING EXPENSE	0.00	5,653	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	1,200	1,200	0.0 %
Total	0.00	59,378	54,000	54,000	50,000	(4,000)	-7.4 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	13,530	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,035	0	0	0	0	0.0 %
Total	0.00	14,565	0	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	38,950	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,980	2,777	2,777	2,777	0	0.0 %
Total	0.00	41,930	39,078	39,078	39,078	0	0.0 %
280 MISC REVENUE							
54 PURCHASED SERVICES	0.00	18,144	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,002	0	0	0	0	0.0 %
Total	0.00	29,146	0	0	0	0	0.0 %
285 RVA STEMGINEERS-VERIZON 18							
56 SUPPLIES/MATERIALS	0.00	3	0	0	0	0	0.0 %
Total	0.00	3	0	0	0	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	100,000	0	0	0	0	0.0 %
Total	0.00	100,000	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	80,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,124	0	0	0	0	0.0 %
Total	0.00	86,124	0	0	0	0	0.0 %
288 EXCELLENCE IN CO-TCHNG FY21							
52 OTHER COMPENSATION	0.00	4,822	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	178	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,997	0	0	0	0	0.0 %
Total	0.00	9,997	0	0	0	0	0.0 %
290 DCJS SSO SRO GRANT 23.310-A							
51 PERSONNEL SERVICES	5.00	0	0	0	211,533	211,533	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	66,884	66,884	0.0 %
Total	5.00	0	0	0	278,417	278,417	0.0 %
291 RICH TCHR RESDNCY PRG/VCU							
51 PERSONNEL SERVICES	0.00	50,274	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	27,726	0	0	0	0	0.0 %
Total	0.00	78,000	0	0	0	0	0.0 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	646	0	0	0	0	0.0 %
Total	0.00	646	0	0	0	0	0.0 %
294 STEM COMP TEAM GRNT PK-12							
52 OTHER COMPENSATION	0.00	500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	38	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	3,350	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,128	0	0	0	0	0.0 %
Total	0.00	5,016	0	0	0	0	0.0 %
295 MATH TCHRS IN ACTION FY22							
52 OTHER COMPENSATION	0.00	60,835	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,740	0	0	0	0	0.0 %
Total	0.00	65,575	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.00	93,660	0	0	51,000	51,000	0.0 %
56 SUPPLIES/MATERIALS	0.00	138,374	0	0	205,000	205,000	0.0 %
58 CAPITAL OUTLAY	0.00	0	92,500	92,500	0	(92,500)	-100.0 %
Total	0.00	232,034	92,500	92,500	256,000	163,500	176.8 %
300 TITLE I-REGULAR YR FY20							
52 OTHER COMPENSATION	0.00	130,839	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,022	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	362,767	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	7,880	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	189,028	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	786,985	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	24,561	0	0	0	0	0.0 %
Total	0.00	1,507,082	0	0	0	0	0.0 %

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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
301 TITLE I-REGULAR YEAR FY23							
51 PERSONNEL SERVICES	134.00	0	0	0	8,790,778	8,790,778	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,053,987	4,053,987	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	853,906	853,906	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	1,269,911	1,269,911	0.0 %
Total	134.00	0	0	0	14,968,582	14,968,582	0.0 %
302 TITLE I-REGULAR YR FY22							
51 PERSONNEL SERVICES	0.00	7,459,634	0	9,449,171	0	(9,449,171)	-100.0 %
52 OTHER COMPENSATION	0.00	126,242	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,554,914	0	4,541,560	0	(4,541,560)	-100.0 %
54 PURCHASED SERVICES	0.00	8,243	0	853,906	0	(853,906)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	76,375	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	7,746	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	308,901	0	0	0	0	0.0 %
Total	0.00	11,542,055	0	14,844,637	0	(14,844,637)	-100.0 %
303 TITLE I-REGULAR YR FY21							
51 PERSONNEL SERVICES	0.00	1,172,783	9,927,922	478,953	0	(478,953)	-100.0 %
52 OTHER COMPENSATION	0.00	249,679	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	596,749	4,480,619	233,128	0	(233,128)	-100.0 %
54 PURCHASED SERVICES	0.00	984,195	1,030,273	1,030,273	0	(1,030,273)	-100.0 %
55 OTHER CHARGES	0.00	7,809	270,500	270,500	0	(270,500)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	478,784	674,403	674,403	0	(674,403)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	428,444	162,602	162,602	0	(162,602)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	5,000	5,000	0	(5,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	171,771	185,320	185,320	0	(185,320)	-100.0 %
Total	0.00	4,090,214	16,736,639	3,040,179	0	(3,040,179)	-100.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	0	34,835	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	2,665	2,665	2,665	0	0.0 %
Total	0.00	0	37,500	37,500	37,500	0	0.0 %
306 PROF DVLPMT ART EDUC-PDAE							
51 PERSONNEL SERVICES	0.00	0	66,230	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	42,175	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,226	41,215	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	153,964	144,532	144,532	144,532	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,679	78,800	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	24,000	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,688	1,128	1,128	1,128	0	0.0 %
Total	0.00	229,732	346,905	239,460	239,460	0	0.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.30	141,961	166,475	257,220	203,032	(54,188)	-21.1 %
52 OTHER COMPENSATION	0.00	0	33,411	33,411	33,411	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	70,175	102,605	125,635	97,749	(27,886)	-22.2 %
54 PURCHASED SERVICES	0.00	45,059	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	15,718	70,460	58,350	58,350	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,399	3,040	3,040	3,040	0	0.0 %
Total	3.30	280,312	406,041	507,706	425,632	(82,074)	-16.2 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	12.40	759,425	1,263,230	851,270	769,345	(81,925)	-9.6 %
52 OTHER COMPENSATION	0.00	27,836	63,762	102,057	102,057	0	0.0 %

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<u>Object Category</u>	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
309 TITLE II-EISENHOWER							
53 EMPLOYEE BENEFITS	0.00	331,265	559,113	369,763	350,497	(19,266)	-5.2 %
54 PURCHASED SERVICES	0.00	135,256	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,309	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	184,666	126,120	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.00	48,037	22,966	22,966	22,966	0	0.0 %
Total	12.40	1,491,794	2,043,191	1,480,176	1,378,985	(101,191)	-6.8 %
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	1.00	53,635	64,295	54,719	54,719	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	25,473	29,366	26,317	16,378	(9,939)	-37.8 %
54 PURCHASED SERVICES	0.00	46,067	31,902	44,527	41,916	(2,611)	-5.9 %
55 OTHER CHARGES	0.00	0	10,000	10,000	0	(10,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	36,573	2,000	2,000	46,825	44,825	2,241.3 %
57 OTHER OPERATING EXPENSE	0.00	168	2,437	2,437	3,880	1,443	59.2 %
Total	1.00	161,916	140,000	140,000	163,718	23,718	16.9 %
319 TITLE I CARRYOVER - FY19							
54 PURCHASED SERVICES	0.00	0	1,736,250	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	42,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	464,500	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	94,650	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	44,000	0	0	0	0.0 %
Total	0.00	0	2,381,400	0	0	0	0.0 %
320 SCHOOL IMPROVEMENT FY21							
52 OTHER COMPENSATION	0.00	66,332	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,074	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,209	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	19,091	0	0	0	0	0.0 %
Total	0.00	122,706	0	0	0	0	0.0 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	15,557	25,000	25,000	0	(25,000)	-100.0 %
Total	0.00	15,557	25,000	25,000	0	(25,000)	-100.0 %
322 TITLE I REGULAR YEAR FY19							
54 PURCHASED SERVICES	0.00	17,083	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	85,076	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	10,528	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,694	0	0	0	0	0.0 %
Total	0.00	114,381	0	0	0	0	0.0 %
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	9.00	569,927	742,552	598,643	626,715	28,072	4.7 %
52 OTHER COMPENSATION	0.00	4,855	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	253,387	337,780	274,891	300,444	25,553	9.3 %
54 PURCHASED SERVICES	0.00	18,783	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,836	0	67,420	67,420	0	0.0 %
59 OTHER USES OF FUNDS	0.00	25,315	0	0	0	0	0.0 %
Total	9.00	875,103	1,080,332	940,954	994,579	53,625	5.7 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	126.00	3,410,745	3,667,262	3,630,699	3,992,550	361,851	10.0 %
52 OTHER COMPENSATION	0.00	27,223	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,914,091	2,056,426	2,139,180	2,198,691	59,511	2.8 %
54 PURCHASED SERVICES	0.00	55,386	15,000	15,000	15,000	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
327 IDEA 611 SPED FLOW THRU							
56 SUPPLIES/MATERIALS	0.00	177,180	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	166,885	50,000	50,000	50,000	0	0.0 %
Total	126.00	5,751,510	5,788,688	5,834,879	6,256,241	421,362	7.2 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	8.40	542,941	568,247	665,025	725,079	60,054	9.0 %
53 EMPLOYEE BENEFITS	0.00	246,236	256,271	325,625	358,263	32,638	10.0 %
Total	8.40	789,177	824,518	990,650	1,083,342	92,692	9.4 %
331 SCHL IMPRV 3G 150047 FY20							
54 PURCHASED SERVICES	0.00	29,411	1,700,465	1,700,465	1,700,465	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	90,737	297,135	297,135	297,135	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	62,502	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,087	0	0	0	0	0.0 %
Total	0.00	185,737	1,997,600	1,997,600	1,997,600	0	0.0 %
333 SIG MINI GRANTS SUMMER 21							
52 OTHER COMPENSATION	0.00	37,400	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,861	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	18,063	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	36,434	0	0	0	0	0.0 %
Total	0.00	94,758	0	0	0	0	0.0 %
334 SCHL IMPRV FY22							
52 OTHER COMPENSATION	0.00	107,430	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	8,217	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	916,726	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,817	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	5,644	0	0	0	0	0.0 %
Total	0.00	1,062,834	0	0	0	0	0.0 %
335 SIG MINI GRANTS SUMMER FY22							
56 SUPPLIES/MATERIALS	0.00	8,987	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	57,263	0	0	0	0	0.0 %
Total	0.00	66,250	0	0	0	0	0.0 %
338 SREB MSWC SIG GRANT FY22							
56 SUPPLIES/MATERIALS	0.00	15,000	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	167,967	0	0	0	0	0.0 %
Total	0.00	182,967	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	22,121	13,392	13,392	13,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,693	9,241	9,241	9,241	0	0.0 %
54 PURCHASED SERVICES	0.00	13,532	14,500	14,500	14,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	13,306	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	936	3,100	3,100	3,100	0	0.0 %
Total	0.00	51,588	47,152	47,152	47,152	0	0.0 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	3,180	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	243	1,338	1,338	1,338	0	0.0 %
Total	0.00	3,423	18,825	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	2,530	0	0	0	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
342 RACE TO GED INITIATIVES							
52 OTHER COMPENSATION	0.00	58,393	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,174	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	165,360	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	11,084	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,461	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	2,204	2,204	2,204	0	0.0 %
Total	0.00	250,002	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.00	161	0	0	0	0	0.0 %
Total	0.00	161	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	36,256	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,957	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	67,061	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,065	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	595	0	0	0	0	0.0 %
Total	0.00	112,934	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	13,902	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,134	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	58,509	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,224	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	12,150	2,205	2,205	2,205	0	0.0 %
Total	0.00	87,919	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	174,622	132,100	141,778	142,978	1,200	0.8 %
53 EMPLOYEE BENEFITS	0.00	52,360	48,741	62,238	63,456	1,218	2.0 %
54 PURCHASED SERVICES	0.00	9,191	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	196	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,264	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,766	0	0	0	0	0.0 %
Total	2.00	242,399	180,841	204,016	206,434	2,418	1.2 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	0.64	53,620	58,644	61,547	96,044	34,497	56.0 %
52 OTHER COMPENSATION	0.00	281,101	319,437	319,437	319,437	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	37,021	35,582	37,289	67,724	30,435	81.6 %
54 PURCHASED SERVICES	0.00	741,324	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	1,947	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	72,312	48,984	48,984	48,984	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	182,160	154,099	154,099	154,099	0	0.0 %
Total	0.64	1,369,485	1,226,696	1,231,306	1,296,238	64,932	5.3 %
350 IELCE GRANT							
51 PERSONNEL SERVICES	0.36	0	0	0	19,404	19,404	0.0 %
52 OTHER COMPENSATION	0.00	38,696	41,792	41,792	41,792	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,157	3,198	3,198	12,655	9,457	295.7 %
54 PURCHASED SERVICES	0.00	11,760	234,858	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.00	1,300	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,649	9,475	9,475	9,475	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	6,160	6,160	6,160	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
350 IELCE GRANT							
59 OTHER USES OF FUNDS	0.00	8,803	52,942	52,942	52,942	0	0.0 %
Total	0.36	67,365	352,941	352,941	381,802	28,861	8.2 %
351 ABE-ADULT ED PROGRAMS							
51 PERSONNEL SERVICES	3.00	69,317	124,016	120,760	117,136	(3,624)	-3.0 %
53 EMPLOYEE BENEFITS	0.00	68,066	51,612	58,196	58,492	296	0.5 %
58 CAPITAL OUTLAY	0.00	6,593	0	0	0	0	0.0 %
Total	3.00	143,976	175,628	178,956	175,628	(3,328)	-1.9 %
354 ABE-FAMILY LITERACY PLANNNG GRANT							
52 OTHER COMPENSATION	0.00	5,896	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	481	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,123	0	0	0	0	0.0 %
Total	0.00	12,500	0	0	0	0	0.0 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	0	3,851	0	0	0	0.0 %
Total	0.00	0	3,851	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	23.00	1,541,999	1,966,507	1,752,974	1,847,319	94,345	5.4 %
52 OTHER COMPENSATION	0.00	11,427	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	764,222	960,594	854,483	870,232	15,749	1.8 %
54 PURCHASED SERVICES	0.00	49,840	34,205	34,205	34,205	0	0.0 %
55 OTHER CHARGES	0.00	0	1,200	1,200	1,200	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,021	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	160	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,000	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	77,718	67,258	67,258	67,258	0	0.0 %
Total	23.00	2,469,387	3,073,891	2,754,247	2,864,341	110,094	4.0 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	12.00	831,858	978,259	1,054,017	962,716	(91,301)	-8.7 %
52 OTHER COMPENSATION	0.00	5,732	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	405,242	438,047	466,922	439,258	(27,664)	-5.9 %
54 PURCHASED SERVICES	0.00	0	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	36,775	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	398	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	35,000	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	42,288	38,915	38,915	38,915	0	0.0 %
Total	12.00	1,357,293	1,514,221	1,618,854	1,499,889	(118,965)	-7.3 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	13.00	879,484	898,666	973,977	1,020,147	46,170	4.7 %
52 OTHER COMPENSATION	0.00	8,750	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	406,747	404,353	425,662	479,086	53,424	12.6 %
54 PURCHASED SERVICES	0.00	2,561	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	31,274	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	23,141	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	43,918	25,295	25,295	25,295	0	0.0 %
Total	13.00	1,395,875	1,382,991	1,479,611	1,579,205	99,594	6.7 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	34,575	102,381	108,726	79,386	(29,340)	-27.0 %
53 EMPLOYEE BENEFITS	0.00	30,489	30,634	52,279	23,790	(28,489)	-54.5 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
363 IDEA PART B 619 PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	65,101	2,778	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,526	2,913	2,913	2,913	0	0.0 %
Total	2.00	133,691	138,706	166,696	108,867	(57,829)	-34.7 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	297,799	290,442	290,442	290,442	0	0.0 %
Total	0.00	297,799	290,442	290,442	290,442	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	67,164	107,621	111,803	116,970	5,167	4.6 %
53 EMPLOYEE BENEFITS	0.00	25,020	27,902	29,857	34,973	5,116	17.1 %
56 SUPPLIES/MATERIALS	0.00	4,634	4,000	4,000	4,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	124	0	0	0	0	0.0 %
Total	1.00	96,942	139,523	145,660	155,943	10,283	7.1 %
366 JUV DETENTION READING PRG							
52 OTHER COMPENSATION	0.00	9,540	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	730	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	26,437	1,000	1,000	1,000	0	0.0 %
Total	0.00	36,707	1,000	1,000	1,000	0	0.0 %
370 TITLE IV, 21ST CENTURY							
52 OTHER COMPENSATION	0.00	22,475	155,859	155,859	155,859	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,050	15,868	15,868	15,868	0	0.0 %
54 PURCHASED SERVICES	0.00	40,020	112,285	112,285	112,285	0	0.0 %
55 OTHER CHARGES	0.00	0	32,580	32,580	32,580	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,998	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,825	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,649	7,152	7,152	7,152	0	0.0 %
Total	0.00	69,192	360,246	360,246	360,246	0	0.0 %
371 TITLE IV, 21ST CENT FY22							
52 OTHER COMPENSATION	0.00	120,294	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	10,649	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	94,695	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	2,813	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,062	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	525	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	4,532	0	0	0	0	0.0 %
Total	0.00	258,570	0	0	0	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	132,739	132,739	139,376	139,376	0	0.0 %
52 OTHER COMPENSATION	0.00	164,654	223,500	191,904	188,845	(3,059)	-1.6 %
53 EMPLOYEE BENEFITS	0.00	77,870	65,667	90,626	93,685	3,059	3.4 %
54 PURCHASED SERVICES	0.00	36,114	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	246	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,904	22,604	22,604	22,604	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,490	3,490	3,490	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	2,000	2,000	2,000	0	0.0 %
Total	2.00	422,527	450,000	450,000	450,000	0	0.0 %
374 JOBS FOR VIRGINIA GRADUATES							
52 OTHER COMPENSATION	0.00	7,760	0	0	9,791	9,791	0.0 %
53 EMPLOYEE BENEFITS	0.00	594	0	0	749	749	0.0 %
54 PURCHASED SERVICES	0.00	6,084	0	0	1,600	1,600	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
374 JOBS FOR VIRGINIA GRADUATES							
56 SUPPLIES/MATERIALS	0.00	3,819	0	0	10,900	10,900	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,039	0	0	6,960	6,960	0.0 %
Total	0.00	29,296	0	0	30,000	30,000	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	31,387	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,678	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	207,457	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	756	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	34,839	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	442,083	530,286	530,286	530,286	0	0.0 %
Total	0.00	719,200	919,475	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	40,252	42,438	42,438	42,438	0	0.0 %
Total	0.00	40,252	42,438	42,438	42,438	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	490	0	0	0	0	0.0 %
Total	0.00	490	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	8,047	0	0	0	0	0.0 %
Total	0.00	8,047	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHE:ASTH							
56 SUPPLIES/MATERIALS	0.00	10,404	8,000	8,000	8,000	0	0.0 %
Total	0.00	10,404	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	158,403	154,777	163,197	170,629	7,432	4.6 %
52 OTHER COMPENSATION	0.00	38,340	34,900	11,756	22,500	10,744	91.4 %
53 EMPLOYEE BENEFITS	0.00	85,935	77,954	81,941	91,207	9,266	11.3 %
54 PURCHASED SERVICES	0.00	7,455	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	5,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	264,675	117,060	0	13,129	13,129	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,013	64,000	0	10,000	10,000	0.0 %
58 CAPITAL OUTLAY	0.00	39,980	55,007	0	0	0	0.0 %
Total	2.50	599,801	508,698	256,894	307,465	50,571	19.7 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.00	285,714	331,164	356,757	329,471	(27,286)	-7.6 %
52 OTHER COMPENSATION	0.00	15,825	16,000	16,000	16,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	128,526	154,258	166,744	145,648	(21,096)	-12.7 %
54 PURCHASED SERVICES	0.00	597,219	491,500	491,500	491,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	166,617	156,884	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	20,608	14,347	14,347	14,347	0	0.0 %
Total	4.00	1,214,509	1,168,203	1,206,282	1,157,900	(48,382)	-4.0 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	18,826	0	0	0	0	0.0 %
Total	0.00	18,826	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.00	922,384	1,194,000	1,194,000	1,194,000	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
390 VPSA TECHNOLOGY							
59 OTHER USES OF FUNDS	0.00	199,000	238,800	238,800	238,800	0	0.0 %
Total	0.00	1,121,384	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.00	55,000	27,867	27,867	27,867	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,208	2,133	2,133	2,133	0	0.0 %
Total	0.00	59,208	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	137.00	2,475,553	3,989,347	4,216,217	4,850,367	634,150	15.0 %
52 OTHER COMPENSATION	0.00	1,970,749	0	321,948	321,948	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,426,404	2,227,891	2,318,183	2,444,458	126,275	5.4 %
54 PURCHASED SERVICES	0.00	535,322	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	265	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,765,531	11,246,770	11,246,720	11,246,720	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,144	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	99,473	752,000	752,000	583,081	(168,919)	-22.5 %
59 OTHER USES OF FUNDS	0.00	350,523	800,000	800,000	800,000	0	0.0 %
Total	137.00	18,629,964	19,400,436	20,039,496	20,631,002	591,506	3.0 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	0	25,000	25,000	25,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,501	25,000	25,000	25,000	0	0.0 %
Total	0.00	4,501	50,000	50,000	50,000	0	0.0 %
615 ARP-HOMELESS S425W2100-48							
54 PURCHASED SERVICES	0.00	51,200	0	0	0	0	0.0 %
Total	0.00	51,200	0	0	0	0	0.0 %
622 VA DEPT HEALTH SCREENING 93.323							
51 PERSONNEL SERVICES	0.00	85,125	0	140,874	0	(140,874)	-100.0 %
52 OTHER COMPENSATION	0.00	918	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	30,986	0	57,251	0	(57,251)	-100.0 %
Total	0.00	117,029	0	198,125	0	(198,125)	-100.0 %
626 CEIS - ARP							
54 PURCHASED SERVICES	0.00	100,428	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	94,320	0	0	0	0	0.0 %
Total	0.00	194,748	0	0	0	0	0.0 %
627 FLOW THROUGH ARP							
52 OTHER COMPENSATION	0.00	8,379	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	641	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	198,909	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,514	0	0	0	0	0.0 %
Total	0.00	210,443	0	0	0	0	0.0 %
663 PRESCHOOL ALLOCATION-ARP							
56 SUPPLIES/MATERIALS	0.00	37,384	0	0	0	0	0.0 %
Total	0.00	37,384	0	0	0	0	0.0 %
664 ARP CES PRAXIS GRANT							
54 PURCHASED SERVICES	0.00	8,400	0	0	0	0	0.0 %
Total	0.00	8,400	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
670 CARES ACT 2020							
52 OTHER COMPENSATION	0.00	16,203	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,318	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	143,367	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	41,329	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	88,923	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,562,610	0	0	0	0	0.0 %
Total	0.00	1,853,750	0	0	0	0	0.0 %
673 GEER							
52 OTHER COMPENSATION	0.00	3,875	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	296	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,344	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,468	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,500	0	0	0	0	0.0 %
Total	0.00	11,483	0	0	0	0	0.0 %
680 ESSER II CRRSA 2021							
51 PERSONNEL SERVICES	13.00	7,038,041	2,844,007	2,456,879	795,514	(1,661,365)	-67.6 %
52 OTHER COMPENSATION	0.00	553,837	8,194,906	129,600	0	(129,600)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	3,143,895	2,028,598	1,057,115	353,914	(703,201)	-66.5 %
54 PURCHASED SERVICES	0.00	6,942,893	13,407,068	1,321,728	0	(1,321,728)	-100.0 %
55 OTHER CHARGES	0.00	0	20,000	23,354	0	(23,354)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	3,379,490	2,960,000	1,106,335	0	(1,106,335)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	100,000	0	(100,000)	-100.0 %
58 CAPITAL OUTLAY	0.00	12,143,630	16,848,540	734,913	0	(734,913)	-100.0 %
Total	13.00	33,201,786	46,303,119	6,929,924	1,149,428	(5,780,496)	-83.4 %
685 ESSER II-UNFINISHED LEARNING							
52 OTHER COMPENSATION	0.00	954,984	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	72,800	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	650,000	0	0	0	0	0.0 %
Total	0.00	1,677,784	0	0	0	0	0.0 %
690 ARP AMERICAN RESCUE PLAN							
51 PERSONNEL SERVICES	155.00	1,391,970	0	21,834,199	10,348,477	(11,485,722)	-52.6 %
52 OTHER COMPENSATION	0.00	14,153,864	0	23,065,888	8,366,285	(14,699,603)	-63.7 %
53 EMPLOYEE BENEFITS	0.00	1,653,682	0	9,530,561	4,642,200	(4,888,361)	-51.3 %
54 PURCHASED SERVICES	0.00	8,349,269	0	23,577,000	8,969,000	(14,608,000)	-62.0 %
55 OTHER CHARGES	0.00	0	0	2,050,000	2,050,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,848,443	0	11,005,000	11,005,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	71,267	0	2,215,000	2,215,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	51,750	0	9,624,000	500,000	(9,124,000)	-94.8 %
59 OTHER USES OF FUNDS	0.00	563,012	0	0	0	0	0.0 %
Total	155.00	30,083,257	0	102,901,648	48,095,962	(54,805,686)	-53.3 %
691 ARP SUMMER LEARNING							
56 SUPPLIES/MATERIALS	0.00	34,540	0	0	0	0	0.0 %
Total	0.00	34,540	0	0	0	0	0.0 %
692 ARP BEFORE & AFTER SCHOOL							
54 PURCHASED SERVICES	0.00	505,494	0	0	0	0	0.0 %
Total	0.00	505,494	0	0	0	0	0.0 %
693 ARP UNFINISHED LEARNING							
54 PURCHASED SERVICES	0.00	380,778	0	0	0	0	0.0 %
Total	0.00	380,778	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2024-25 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
695 ARP - RIPE							
52 OTHER COMPENSATION	0.00	850,000	0	0	0	0	0.0 %
Total	0.00	850,000	0	0	0	0	0.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	10,549	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	17,806	20,000	20,000	20,000	0	0.0 %
Total	0.00	28,355	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	9	0	0	0	0	0.0 %
Total	0.00	9	0	0	0	0	0.0 %
 TOTAL	 837.60	 153,475,725	 133,032,077	 201,090,759	 134,817,402	 (66,273,357)	 -33.0 %

Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
School Maintenance	4,825,089	2,100,000	2,436,800	2,500,000	63,200	2.6%
ADA Compliance	69,421	-	-	-	-	0%
Total Revenue	4,894,510	2,100,000	2,436,800	2,500,000	63,200	2.6%

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in economic development projects and improvements that will make a return on investment to the City’s coffers. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City’s capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include construction and major renovations of buildings; economic development activities; acquisition of property; repairs and improvements to roadways, bikeways, and sidewalks; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

Capital Projects Fund, from the school division’s perspective, supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. Capital projects are funded through appropriation ordinance by the City of Richmond.

SCHOOL MAINTENANCE

The Capital Improvement Plan is used to identify, plan and fund the major building systems, infrastructure and site feature replacements to ensure a safe, reliable and sound instructional environment for the students, faculty and administration of Richmond Public Schools.

The basis of this plan is determined by the life expectancy of major building systems (i.e. HVAC, Plumbing, etc.) as determined by the American Society of Heating, Refrigeration and Air-conditioning Engineers (ASHRAE) and recent surveys of problematic systems and or components where recurring maintenance and/or repairs are no longer economically feasible. As a large majority of the base building systems and infrastructure have past or are fast approaching the end of their useful life, this plan attempts to address the problematic systems and/or site features that could have detrimental effects on the life safety, continuous operation and instructional environment of the School Division. For systems not identified that have exceeded their useful life, preventive and predictive maintenance measures/practices (i.e. PM services, rebuilds, infra-red surveys, etc.) will be increased through our general maintenance budget to extend their useful life.

The basis for estimates are derived from contractor's estimates and cost with projects of similar type/scope and RSMMeans, a leading provider of construction information, products and services. An escalation factor has been factored in for subsequent years. This plan reflects the true needs and the estimated cost for the division for each project. As it is nearly impossible to accurately predict when systems or infrastructure failure will occur, the plan is subject to revisions.

**RICHMOND PUBLIC SCHOOLS
2023-24 Budget Report
CAPITAL IMPROVEMENT PROGRAM**

Project Type	School/Location	Projects	Amount
Structural	John Marshall High School	Repair Brick Wall	\$ 1,000,000.00
Structural	Maymont Preschool	Complete Roof Replacement	\$ 650,000.00
Structural	Summer Hill Preschool	Replace West Section of Roof	\$ 420,000.00
Structural	Swansboro Elementary School	Repair Roof	\$ 280,000.00
Structural	Various	Renew Roof Warranties	\$ 150,000.00
Total			\$ 2,500,000.00

Information



RICHMOND PUBLIC SCHOOLS
FY2023-2024 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
Elementary Schools (25) & Preschools (5)			
780-4879	Barack Obama Elementary School	Jennifer Moore	3101 Fendall Ave. 23222
780-4417	Bellevue Elementary School	V. Tanaia Hines	2301 E. Grace St. 23223
780-5048	Broad Rock Elementary School	Teya Green	4615 Ferguson Lane 23234
780-5082	Cardinal Elementary School	Juvenal Abrego-Meneses	1745 Catalina Dr. 23224
780-8392	Chimborazo Elementary School	Cordell Watkins	3000 E. Marshall St. 23223
780-5061	Elizabeth D. Redd Elementary School	Sherry Wharton	5601 Jahnke Rd. 23225
780-4639	Fairfield Court Elementary School	Angela E. Wright	2510 Phaup St. 23223
780-8193	Frances W. McClenney Elementary School	L. Michelle Jones	3817 Chamberlayne Ave. 23227
745-3550	G.H. Reid Elementary School	Chantrese Rainey-Clayton	1301 Whitehead Rd. 23225
780-6247	George W. Carver Elementary School	Teresa Anderson	1110 West Leigh St. 23220
780-4401	Henry L. Marsh, III Elementary	Cornelius Smith	813 North 28th St. 23223
327-5612	J.B. Fisher Elementary School	Duane Samuels	3701 Garden Rd. 23235
780-5078	J.H. Blackwell Elementary School	Ebony N. Hill	1600 Everett Street 23224
780-5064	J.H. Blackwell Preschool	Jennifer Smith	300 E 15th Street 23224
745-3702	J.L. Francis Elementary School	Kecia Ryan	5146 Snead Rd. 23224
228-5310	Linwood Holton Elementary School	Gary Lindsay	1600 W. Laburnum Ave. 23227
780-6252	Lois Harrison-Jones Elementary School	Nick LeReche	3021 Maplewood Ave. 23221
648-5959	Martn Luther King, Jr. Preschool	Crystal L. Hartsfield	900 Mosby St. 23223
780-6267	Mary Munford Elementary School	Greg Muzik	211 Westmoreland Ave. 23226
780-8463	Mary Scott Preschool	Lisa Johnson-Hicks	4011 Moss Side Ave. 23222
780-6263	Maymont Preschool	Modupeola O. Hampton	1211 South Allen Ave. 23220
319-3185	Miles J. Jones Elementary School	Sonya Shaw	200 Beaufont Hills Dr. 23225
230-5800	Oak Grove-Bellemeade Elementary School		2409 Webber Ave. 23224
329-2515	Overby-Sheppard Elementary School		2300 First Ave. 23222
320-2434	Southampton Elementary School	Sheleta Crews	3333 Cheverly Rd. 23225
780-5041	Summer Hill Preschool	Lee Doxey	2717 Alexander Ave. 23234
780-5030	Swansboro Elementary School	Theron C. Sampson	3160 Midlothian Turnpike 23224
780-5002	Westover Hills Elementary School	Nokomis Alston	1211 Jahnke Rd. 23225
780-6259	William Fox Elementary School	Daniela Jacobs	2300 Hanover Ave. 23220
780-4821	Woodville Elementary School	Rickeita B. Jones	2000 N. 28th St. 23223
Middle Schools (7)			
780-6107	Albert Hill Middle School	Tashiana Ivy	3400 Patterson Ave. 23221
780-6231	Dogwood Middle School	Melissa Rickey	1701 Floyd Ave. 23220
319-3013	Lucille M. Brown Middle School	Stacy G. Gaines	6300 Jahnke Rd. 23225
780-8011	Martn Luther King, Jr. Middle School	Inett P. Dabney	1000 Mosby St. 23223
272-7554	River City Middle School	Jacquelyn L. Murphy	3600 Hull Street Rd. 23230
780-5016	Thomas C. Boushall Middle School	Timothy Vaughn, Jr.	3400 Hopkins Rd. 23234
780-8288	Thomas H. Henderson Middle School	Antoine London	4319 Old Brook Rd. 23227
High Schools (8)			
780-4449	Armstrong High School	Kelly Carter	2300 Cool Lane 23223
780-8526	Franklin Military	David Hudson	701 North 37th St. 23223
320-7967	Huguenot High School	Robert J. Gilstrap	7945 Forest Hill Ave. 23225
780-6052	John Marshall High School	Monica Murray	4225 Old Brook Rd. 23227
780-4661	Open High School	Clary Carleton	600 Pine St. 23220

RICHMOND PUBLIC SCHOOLS
FY2023-2024 BUDGET
School Directory

Phone	School	Principal	Address
285-1015	Richmond Community High School	Kenya Massenburg	201 E. Brookland Park Blvd. 23222
780-5037	Richmond High School for the Arts	Kevin D. Olds	4314 Crutchfield St. 23225
780-6028	Thomas Jefferson High School		4100 West Grace St. 23230

Charter Schools (2)

888-7061	Patrick Henry School for Science & Arts	Tarnee Hudson	3411 Semmes Ave. 23225
230-7763	Richmond Career Education and Employment Academy	Maurice Burton	4225 Old Brook Rd. 23227

Specialty Schools (3)

780-6275	Amelia Street School	Mark Phillips	1821 Amelia Street 23220
780-4388	Richmond Alternative School	Blair Smoak	119 W. Leigh St. 23220
780-6237	Richmond Technical Center	Jonathan Mitchum	2020 Westwood Ave. 23230
228-3277	Richmond Virtual Academy	Cynthia Robinson (Carney)	4225 Old Brook Rd. 23227

Contact information is provided as of budget approval date. School administrators may change prior to the start of the school year (or during the year).

2023-24 Budget Calendar

Action	Month(s)
Review Dreams4RPS, staffing, budgets, per Office	October - December
Survey principals regarding needs	November - December
Preliminary budget scenarios developed	November - December
Capital improvements budget developed	December
State revenue projection/other revenue sources projection established	By December 16 th
Superintendent's budget presented	January 17 th
School Board work session	January 25 th
School Board work session	February 1 st
School Board work session and public hearing	February 6 th
School Board work session	February 15 th
School Board work session and budget approval	February 21 st
School budget forwarded to the Mayor/City Administration	February 27 th
Mayor's budget presentation*	March 2 nd
School budget discussion with City Council*	April-May
City budget public hearing*	May
Final City budget adoption & appropriation*	May
School Board budget adoption	May 15 th

**Mayor/City Council review and appropriation dates are tentative based on similar schedule as last year.*

**RICHMOND PUBLIC SCHOOLS
2023-24 BUDGET
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS***

Virginia Code Section 22.1-92 requires each school division to provide notification of its estimated per pupil cost for public education for the coming school year. The Code further mandates that the notification shall include actual per pupil state and local education expenditures for the previous school year. The chart below meets that legal requirement. When comparing fiscal years against each other, it is important to keep in mind that one is actual and the other is an estimate based on an approved budget.

SOURCES OF FINANCIAL SUPPORT	2020-2021 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2021-2022 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2022-2023 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2023-2024 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,305	5,886	6,318	6,918
STATE SALES TAX	1,135	1,628	1,596	1,677
LOCAL FUNDS	6,322	8,363	10,018	11,625
SUBTOTAL STATE & LOCAL FUNDS	11,761	15,877	17,932	20,220
FEDERAL FUNDS	2,642	5,390	5,002	3,561
TOTAL ALL FUNDS	\$14,403	\$21,267	\$22,934	\$23,781
<p style="text-align: center;">*Operations includes regular day school, school food services, summer school, adult education, and other educational programs, but does not include facilities, debt service, and capital outlay.</p>				

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
2023-24 BUDGET**

POLICY 3-2.1 ANNUAL OPERATING BUDGET

Generally

The annual school budget is the financial outline of the division's education program. The budget presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, the budget will provide the primary means of managing expenditures.

The School Board has final authority in determining what is included and what is excluded in the annual budget; however, the School Board is advised by the division superintendent or his/her designee of the financial needs of the school division to achieve the programs approved by the School Board.

In order for the annual budget to have the fullest support of the staff, School Board members and stakeholders, it is imperative that a transparent procedure be established which will share the budget making process with all stakeholders.

Fiscal Year

The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

Drafting of the Budget

Calendar

The School Board and administration highly value community and stakeholder input throughout the budget drafting process. To this end, the public will be notified of all methods through which it may provide input regarding the budget drafting process.

The division superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budget making process, which shall be published on the division website. The calendar shall include work sessions for reviewing the budget and at least one public hearing on the budget. The final public hearing shall be held at least seven days prior to the approval of the budget. Notice of the time and place for the public hearing must be published, at least ten (10) days in advance, in a newspaper having general circulation within the school division.

Classification of Expenditures

The budget shall include the following major classification of expenditures:

1. Instruction;
2. Administration, attendance and health;
3. Pupil transportation;
4. Operation and maintenance;
5. School food service and other non-instructional operations;
6. Facilities;
7. Debt and fund transfers;
8. Contingency reserves; and
9. Technology.

The School Board may require further detail within the above listed classification of expenditures.

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
2023-24 BUDGET**

Presentation to School Board

The division superintendent's budget, including the estimated required local match, for the following school year shall be presented to the School Board by the second scheduled meeting in January, or as otherwise required by law.

Publication of the Budget

Upon approval of the annual budget by the appropriating body, the school division shall publish the approved budget in line item form, including the estimated required local match, on the School Board website. Additionally, hard copies of the budget shall be made available to the public upon request.

Monthly Report of Expenditures to the School Board

The adoption of the capital and operating budgets by the School Board carries with it the authority of the administration to make such expenditures within the limits of the budget. The division superintendent or his/her designee shall render each month to the School Board a statement of the funds in his or her hands available for school purposes and the status of each budget item.

Annual Report of Expenditures to the Richmond City Council

At least annually, the School Board shall submit to the Richmond City Council a report of its expenditures. Such report shall also be made available to the public either on the school division website or in hard copy at the central school division office. This report shall take the form of a template prescribed by the Virginia Board of Education.

Budget Transfers

The division superintendent's approval is required for all budget transfers. The School Board approval is required on any request for budget transfers in excess of \$10,000. All budget transfers, including transfers for less than \$10,000, shall be presented to the School Board or a committee thereof. All budget transfers presented to a committee shall be immediately forwarded to the School Board.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-79, 22.1-89 through 22.1-124, 15.2-2500 through 15.2-2513; Virginia Administrative Code, 8 VAC 20-210-10, 8 VAC 20- 521-10, et seq., Richmond City Charter, Section 6.14.

Recodified: March 19, 2018

RICHMOND PUBLIC SCHOOLS

2023-24 BUDGET

Code of Virginia

§ 15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The itemized contemplated expenditures shall include any discretionary funds to be designated by individual members of the governing body and the specific uses and funding allocation planned for those funds by the individual member; however, notwithstanding any provision of law to the contrary, general or special, an amendment to a locality's budget that changes the uses or allocation or both of such discretionary funds may be adopted by the governing body of the locality. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

§ 22.1-88. Of What School Funds to Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising therefrom, and any other funds that may be set apart for public school purposes.

§ 22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § [22.1-94](#), no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§ 22.1-90. Annual report of expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

§ 22.1-91. Limitation on expenditures; penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§ 22.1-93. Approval of annual budget for school purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county and the governing body of a municipality shall each prepare and approve an annual budget for educational purposes by May 15 or within 30 days of the receipt by the county or municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget

RICHMOND PUBLIC SCHOOLS

2023-24 BUDGET

Code of Virginia

in line item form, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

Virginia Department of Education

Projected FY 2023 and Projected FY 2024 State Payments, Based on Amendments Adopted by the 2023 General Assembly (HB 1400 Substitute)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of April 7, 2023

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2023 Unadjusted ADM ²	Projected FY 2023 Adjusted ADM ²	Projected FY 2024 Unadjusted ADM ²	Projected FY 2024 Adjusted ADM ²
123	RICHMOND CITY	20,006.55	20,006.55	19,819.85	19,819.85
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2022-2024 Composite Index		FY 2023		FY 2024	
0.5139		FY 2023 State Share	FY 2023 Local Share	FY 2024 State Share	FY 2024 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	48,047,904	50,795,758	47,920,111	50,660,657
	Sales Tax ⁴	35,613,508	N/A ¹	32,967,902	N/A ¹
⇒	Textbooks ⁵	1,287,420	1,361,047	1,275,406	1,348,346
⇒	Vocational Education	564,061	596,319	558,797	590,754
⇒	Gifted Education	544,610	575,756	539,528	570,384
⇒	Special Education	6,087,965	6,436,135	6,031,153	6,376,073
⇒	Prevention, Intervention, & Remediation	4,531,936	4,791,117	4,489,644	4,746,406
⇒	VRS Retirement (Includes RHCC) ⁶	7,809,323	8,255,937	7,736,447	8,178,893
⇒	Social Security	3,355,188	3,547,071	3,323,878	3,513,970
⇒	Group Life	233,404	246,753	231,226	244,450
⇒	English as a Second Language ¹²	2,765,356	2,923,506	3,088,647	3,265,286
	Remedial Summer School ^{7,9}	853,067	N/A ¹	853,067	N/A ¹
Subtotal - SOQ Accounts ³		111,693,742	79,529,399	109,015,806	79,495,219
Incentive Programs:					
	Compensation Supplement ¹³	3,439,064	3,635,744	7,708,982	8,149,857
	Academic Year Governor's School ⁸	2,758,190	N/A ¹	2,996,234	N/A ¹
	At-Risk (Split funded - See Lottery section below)	7,409,049	7,832,772	8,851,116	9,357,310
	Alleghany and Covington Joint School Division Incentive	0	N/A ¹	0	N/A ¹
	Virginia Preschool Initiative ¹¹	2,474,264	2,474,264	3,134,625	3,134,625
	School Construction Grant Program Entitlement ¹⁷	4,756,022	N/A ¹	Not Funded in FY24	
	Virginia Preschool Initiative - Additional Programs ¹⁸	1,266,389	1,266,389	0	N/A ¹
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Grocery and Hygiene Tax Hold Harmless	1,907,474	N/A ¹	4,712,798	N/A ¹
	Math/Reading Instructional Specialists	571,513	604,198	560,591	592,651
	Early Reading Specialists Initiative	639,057	675,605	670,938	709,309
⇒	Rebenchmarking Hold Harmless ¹⁶	4,729,951	5,000,456	4,698,149	4,966,836
	Hold Harmless for Calc Tool Basic Aid Variance ¹⁹	0	N/A ¹	Not Funded in FY24	
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
Subtotal - Incentive Accounts ³		31,196,973	21,728,228	34,579,432	27,149,388
Categorical Programs:					
	Adult Education ⁷	112,935	N/A ¹	112,935	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	91,483	N/A ¹	91,483	N/A ¹
	Special Education - Homebound ⁷	12,719	N/A ¹	12,846	N/A ¹
	Special Education - State-Operated Programs ⁷	5,554,453	N/A ¹	5,084,756	N/A ¹
	Special Education - Jails ⁷	105,203	N/A ¹	104,907	N/A ¹
Subtotal - Categorical Accounts ³		5,876,793	0	5,406,927	0
Lottery-Funded Programs					
	Foster Care ⁷	294,981	N/A ¹	294,858	N/A ¹
	At-Risk (Split funded - See Incentive section above)	7,687,602	8,127,255	6,234,164	6,590,695
	Accomack-Northampton Distribution	0	N/A ¹	0	N/A ¹
⇒	Early Reading Intervention	1,122,571	1,186,771	1,129,837	1,194,452
	Mentor Teacher Program	16,240	N/A ¹	16,240	N/A ¹
	K-3 Primary Class Size Reduction	5,328,032	5,632,742	5,844,348	6,178,586
	School Breakfast ⁷	90,780	N/A ¹	85,388	N/A ¹
⇒	SOL Algebra Readiness	373,894	395,277	377,598	399,193
	Project Graduation	26,270	N/A ¹	26,270	N/A ¹
	Alternative Education ^{7,8}	198,192	N/A ¹	214,726	N/A ¹
	ISAEF	49,217	N/A ¹	49,217	N/A ¹
	Special Education-Regional Tuition ^{7,8}	1,158,580	N/A ¹	1,158,580	N/A ¹
	Career and Technical Education ^{7,8}	318,302	N/A ¹	318,302	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Allocation ¹⁴	3,927,228	4,151,825	3,926,352	4,150,899
Subtotal - Lottery-Funded Programs ³		20,591,889	19,493,870	19,675,880	18,513,825
Total State & Local Funds		\$169,359,397	\$120,751,497	\$168,678,046	\$125,158,432

Virginia Department of Education

Projected FY 2023 and Projected FY 2024 State Payments, Based on Amendments Adopted by the 2023 General Assembly (HB 1400 Substitute)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of April 7, 2023**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2023	Projected FY 2023	Projected FY 2024	Projected FY 2024
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	20,006.55	20,006.55	19,819.85	19,819.85
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2022-2024 Composite Index		FY 2023		FY 2024	
0.5139		FY 2023 State Share	FY 2023 Local Share	FY 2024 State Share	FY 2024 Local Share

- ¹ "N/A" = no local match required for this program.
 - ² ADM values shown are based on the March 31 ADM projections used in the amendments adopted by the 2023 General Assembly for FY 2023 and FY 2024.
 - ³ Columns may not add due to rounding.
 - ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
 - ⁵ The amendments adopted by the 2023 General Assembly assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
 - ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
 - ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
 - ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
 - ⁹ Payments for Remedial Summer School are based on actual FY 2023 and projected FY 2024 enrollment used in the amendments adopted by the 2023 General Assembly.
 - ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.
 - ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2023 and FY 2024 student slots used in the amendments adopted by the 2023 General Assembly.
 - ¹² Payments for English as a Second Language are based on actual FY 2023 and projected FY 2024 enrollment used in the amendments adopted by the 2023 General Assembly.
 - ¹³ The amendments adopted by the 2023 General Assembly calculate the state share of Compensation Supplement funds based on a 5% salary increase effective August 1, 2022, and an additional 5% salary increase effective July 1, 2023, for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.
 - ¹⁴ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$405.25 for FY 2023 and \$403.60 for FY 2024.
Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index.
Estimates will not change when local ADM projections are selected.
 - ¹⁵ According to the amendments adopted by the 2023 General Assembly, the Grocery Tax Hold Harmless distributions are not subject to subsequent technical updates.
 - ¹⁶ According to the amendments adopted by the 2023 General Assembly, the Rebenchmarking Hold Harmless distributions are not subject to subsequent technical updates. Local match is required.
 - ¹⁷ Unspent School Construction Grant balances as of June 30, 2023, and June 30, 2024, shall be appropriated to school divisions the following year.
 - ¹⁸ Additional VPI programs include mixed delivery grants and additional VPI slots for 3-year olds, expanded class sizes, and waitlist students.
 - ¹⁹ The state payment provides \$16.8 million in general funds in FY 2023 to ensure that school divisions receive at least the same amount of state Basic Aid and sales tax distributions as was communicated in the Chapter 2 budget Calc. Tool included in Superintendent's Memo #133-22 from June 2022.
- ⇨ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Budget Variables Used in 2022-2024 Direct Aid Budget Calculations		
Based on Amendments Adopted by the 2023 General Assembly (HB 1400 Substitute)		
Division Number:	123	
Division Name:	RICHMOND CITY	
BUDGET VARIABLES:		
	Projected FY 2023	Projected FY 2024
Unadjusted ADM - Local Projection	20,006.55	19,819.85
Adjusted ADM - Local Projection	20,006.55	19,819.85
Composite Index	0.5139	0.5139
Basic Aid (PPA)	\$6,816.00	\$6,875.00
Textbook (PPA)	\$132.38	\$132.38
Vocational Education (PPA)	\$58.00	\$58.00
Gifted Education (PPA)	\$56.00	\$56.00
Special Education (PPA)	\$626.00	\$626.00
Prevention, Intervention, and Remediation (PPA)	\$466.00	\$466.00
VRS Retirement (PPA)	\$803.00	\$803.00
Social Security (PPA)	\$345.00	\$345.00
Group Life (PPA)	\$24.00	\$24.00
Remedial Summer School (PPA)	\$584.00	\$584.00
Compensation Supplement PPA	\$341.40	\$769.95
Governor's School (PPA)	\$6,392.88	\$6,819.57
English as a Second Language - State Projection	3,738.00	4,175.00
Remedial Summer School - State Projection	3,005.00	3,005.00
At-Risk Add-On (Percentage)	32.20%	32.20%
Infrastructure & Operations Per Pupil Fund (PPA) ¹	\$405.25	\$403.60
VPI (PPA)	\$8,359.00	\$8,359.00
FUNDED FRINGE BENEFIT RATES:		
	Projected FY 2023	Projected FY 2024
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	16.62%	16.62%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	21.62%	21.62%
Group Life (Employer Share)	0.54%	0.54%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.21%	1.21%
Non-professional Support VRS Retirement ²	7.00%	7.00%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$6,171	\$6,171
Total Instructional / Professional Support Benefits Percent (Employer Share)	26.02%	26.02%
Total Non-professional Support Benefits Percent (Employer Share)	15.19%	15.19%
<p>¹ The Infrastructure & Operations Per Pupil Fund PPA sets the baseline distributions for the program. Adjustments are made to distributions to ensure all school divisions receive a minimum \$200,000 distribution pursuant to the state appropriation for the program. Please see the calculation in the "Account Funding Explanations" tab for more details.</p> <p>² This statewide prevailing rate is calculated by the Department of Education on a biennial basis during the SOQ rebenchmarking process to serve as the state funded rate for non-professional support positions in the SOQ funding formula. It is based on a linear weighted average of the 2022-2024 non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs for each division and is not based on the state funded rate.</p>		
Funded SOQ Instructional Salaries (without benefits):		
	Projected FY 2023	Projected FY 2024
Elementary Principals	\$93,869	\$93,869
Elementary Asst. Principals	\$75,435	\$75,435
Elementary Teachers	\$53,996	\$53,996
Secondary Principals	\$102,844	\$102,844
Secondary Asst. Principals	\$81,093	\$81,093
Secondary Teachers	\$56,977	\$56,977
COST OF COMPETING ADJUSTMENT (COCA):		
	Projected FY 2023	Projected FY 2024
Instructional COCA Rate	N/A	N/A
Support COCA Rate	N/A	N/A



Salary Schedules
2023 – 2024 School Year
Effective July 1, 2023

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**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Accounts Payable Technician I	111
Accounts Payable Technician II	115
Administrative Assistant	118
Administrative Office Associate	112
Application Administrator	123
AS/400 Administrator	124
Assistant Principal I	128.1
Assistant Principal II	129.1
Assistant Principal III	130.1
Assistant Supervisor Transportation	118
Associate Benefits	113
Associate Talent	113
Associate Director Advocacy and Outreach	131
Associate Director Exceptional Education	131
Associate Director Family and Community Engagement	131
Auditor	123
Automotive Mechanic Lead Technician	112
Automotive Mechanic Technician I	109
Automotive Mechanic Technician II	110
Automotive Mechanic Technician III	111
Automotive Parts Clerk	108
Automotive Service Worker	106
Benefits Associate	113
Budget Analyst	123
Bus Monitor	107.1
Bus Operator	109.1
Care and Safety Associate	112.1
Carpenter	110
Chief Academic Officer - Elementary	139
Chief Academic Officer - Secondary	139
Chief Engagement Officer	139
Chief of Staff	139
Chief Operating Officer	139
Chief Wellness Officer	139
Chief Talent Officer	139

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Child Care Lab Assistant	108.2
Clerk School Board	129
Coordinator Bilingual/ELL Learners	125
Coordinator Center for Families in Transition	125
Coordinator Community Hub	125
Coordinator Community Partnerships	125
Coordinator Curriculum and Instruction	125
Coordinator Early Childhood Education	125
Coordinator Early Childhood Student Support and Intervention	125
Coordinator Early Head Start and Head Start Disabilities	125
Coordinator Exceptional Education	125
Coordinator Family and Community Engagement	125
Coordinator Gifted and Talented	125
Coordinator Homebound Placement	125
Coordinator Intensive Supports	125
Coordinator Language Justice	125
Coordinator Long Term Substitutes	125
Coordinator Operations Quality Control – School Nutrition	121
Coordinator Professional Learning	125
Coordinator Purchase Card	125
Coordinator Risk Management	125
Coordinator School Health	125
Coordinator School Improvement	125
Coordinator Student Conduct	125
Coordinator Student Support Services	125
Coordinator Teacher Support and Retention	125
Coordinator Welcome Center and Family Advocacy	125
Crossing Guard	102
Custodial Maintenance Worker	107
Custodian I	105.1
Custodian II	108.1
Data Specialist	122
Data and Assessment Specialist	122
Data Records Technician	109
Delivery Driver/Utility	107

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Desktop Technician	114
Desktop Technician Team Lead	116
Director Academic Programs and Student Supports	133
Director Advocacy and Outreach	133
Director Army Instruction	125
Director Benefits and Compensation	133
Director Curriculum and Instruction	133
Director Early Childhood Education and School Readiness	133
Director Employee and Labor Relations	133
Director Exceptional Education	133
Director Facility Services	133
Director Family and Community Engagement	133
Director Finance	133
Director Grants Compliance and Monitoring	133
Director Hospital Education	130
Director Procurement and Property Management	133
Director Pupil Transportation and Fleet Management	133
Director Safety and Security	133
Director School Construction	133
Director School Nutrition Services	133
Director Secondary Success Pathways	133
Director Strategic Planning	133
Director Student Services	133
Director Talent Acquisition	133
Director Technology Services	133
Early Intervention Assistant	108.2
Electrician	113
Electronic Maintenance Technician	116
Emergency Management/Training Coordinator	116.1
Energy Management Analyst	115
English Language Coach	122
Executive Director Finance and Budget	135
Executive Director Teaching and Learning	135
Executive Office Associate I	114
Executive Office Associate II	116

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Facilities Planner	125
Family and Student Support Specialist	119
Family Liaison	117
Family Resource Navigator	117
Family Service Advocate	113
Family Service Worker	110
Financial Analyst	123
Fiscal Associate I	111
Fiscal Associate II	115
Food Service Assistant	102.1
Foreperson Structural	116
Freshman Orientation Coach	122
Future Center Navigator	117
General Maintenance Groundskeeper	108
Grant Writer	119
Health Attendant	106.1
Health Specialist	116
Hearing Officer	130
Human Resources Associate	113
Human Resources Specialist	115
HVAC Technician I	113
HVAC Technician II	115
In School Supports Assistant	108.2
Instructional Assessment Analyst	121
Instructional Assistant	108.2
Lead Health and Family Services Specialist	118
Lead Instructor Adult Education	116
Lead Instructor GED	116
Licensed Practical Nurse	117.1
Maintenance Worker	108
Manager Accounts Payable	130
Manager Budget and Planning	130
Manager Business Applications	130
Manager Career and Technical Education	130
Manager College and Career Pathways	130

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Manager Construction Procurement	130
Manager Custodial Services	130
Manager Data Analytics	130
Manager Data and System Administration	130
Manager Early Childhood Education Family/Community Engagement	130
Manager Early Head Start/Head Start	130
Manager Employee Relations/Ombudsman	130
Manager Fleet Services	121
Manager General Ledger and Reporting	130
Manager Grants Monitoring and Compliance	130
Manager Human Resources	130
Manager Infrastructure	130
Manager Literacy	130
Manager Mathematics	130
Manager Payroll	130
Manager Procurement	130
Manager Recruiting	130
Manager School Nutrition	115.1
Manager Service and Desktop Support	126
Manager Testing and Data	130
Manager Trauma Response Strategy	130
Mechanic Sheet Metal	115
Network Engineer	118
Night Security	114
Nurse Assistant	106.1
Office Associate I	104
Office Associate II	108
Office Associate III	109
Operations Assistant	116
Payroll Technician	115
Photographer/Videographer	118
Plumber	113
Positive Behavior Intervention Support Coach	116
Principal Director	134
Principal I	131.1

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Principal II	132.1
Principal III	133.1
Procurement Officer I	118
Procurement Officer II	120
Procurement Officer III	123
Program Coordinator VPI	125
Program Monitor Head Start	116
Program Manager Adult Education Capital Region	130
Project Manager Construction	130
Property Management Supervisor	116
Property Specialist	112
Radio Dispatcher	113
Recruiter	123
Registered Nurse	123.1
Safety Trainer	118
Security Supervisor – Administrative	116.1
Senior Account Technician	109
Senior Accountant	121
Senior Advisor Male Teachers of Color	133
Senior Behavioral Specialist	125
Senior Contracts Coordinator	125
Senior Coordinator Community Hub	126
Senior Data Technician	113
Senior Network Engineer	129
Senior Psychologist	125
Senior Related Services Provider	125
Senior School Board Auditor	125
Senior Social Worker	125
Senior Specialist COVID-19 Mitigation	123
Senior Specialist Human Resources	123
Senior Speech Language Pathologist	125
Senior Systems Analyst	125
Senior Systems Engineer	126
Senior Telecommunications Technician	120
Service Desk Team Lead	116

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Service Desk Technician	114
Specialist Academic Systems	123
Specialist Child Development	123
Specialist Culture, Climate and Student Services	123
Specialist Data and System Administration	123
Specialist Dropout Prevention and Graduation Support	123
Specialist Early Head Start	115
Specialist Engagement	123
Specialist Facilities Services	123
Specialist Instructional	123
Specialist Intervention Systems	123
Specialist Labor Relations	123
Specialist Math Intervention	123
Specialist Multimedia Design	123
Specialist Newcomer Academy	123
Specialist Nurse	123
Specialist Nutrition Wellness Marketing/Special Programs	114
Specialist Outreach	123
Specialist Program Compliance	125
Specialist Quality Control	123
Specialist Reading Intervention	123
Specialist Regional Adult Education	123
Specialist Risk Management	122
Specialist Secondary Pathways	123
Specialist Secondary Success and Support	123
Specialist Strategic Planning	123
Specialist Student Services Transition	123
Specialist Substitutes	123
Specialist Trauma Response	123
Specialist Welcome Center	123
Specialist Work-based Learning and Testing	123
SQL Developer Analyst	118
Staff Accountant	119
Student Activity Coordinator – High School	124
Structural Technician II	113

**Position Titles in Alpha Order
Effective July 1, 2023**

POSITION TITLE	PAY GRADE
Student Activity Coordinator – High School	124
Student Intervention Liaison	118
Student Records Technician	113
Superintendent	140
Supervisor Custodial Services	120
Supervisor Plumbing/HVAC/Electrical	121
Supervisor Pupil Transportation	121
Supervisor School Nutrition	121.1
Supervisor Structural	121
Systems Engineer – Security	126
Systems Programmer Analyst	124
Talent Associate	113
Technology Asset Analyst I	121
Technology Asset Analyst II	123
Telecommunications Technician	116
Translator and Interpreter	118
Transportation Management Specialist	115
Transportation Router	113
Transportation Routing Planner	113
Transportation Scheduling and Planning Management Specialist	115
Zone Security Supervisor	116.1

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
102	Crossing Guard	4	183	N
102.1	Food Service Assistant	4	191	N
	Food Service Assistant	5	191	N
	Food Service Assistant	6	191	N
	Food Service Assistant	7	191	N
104	Office Associate I	7	191	N
	Office Associate I	8	201	N
105.1	Custodian I	8	260	N
106	Automotive Service Worker	8	260	N
106.1	Health Attendant	8	260	N
	Nurse Assistant	7	191	N
107	Custodial Maintenance Worker	8	260	N
	Delivery Driver/Utility	8	260	N
107.1	Bus Monitor	6	184	N
108	Automotive Parts Clerk	8	260	N
	General Maintenance Groundskeeper	8	260	N
	Maintenance Worker	8	260	N
	Office Associate II	8	201	N
	Office Associate II	8	216	N
	Office Associate II	8	260	N
108.1	Custodian II	8	260	N
108.2	Child Care Lab Assistant	8	191	N
	Early Intervention Assistant	7	191	N
	In School Supports Assistant	7	191	N
	Instructional Assistant	7	191	N
	Instructional Assistant	7	216	N
	Instructional Assistant	8	260	N
109	Automotive Mechanic Technician I	8	260	N
	Data Records Technician	8	260	N
	Office Associate III	8	201	N
	Office Associate III	8	216	N
	Office Associate III	8	260	N

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
109	Senior Account Technician	8	260	N
109.1	Bus Operator	6	184	N
	Bus Operator	7	184	N
	Bus Operator	8	184	N
110	Automotive Mechanic Technician II	8	260	N
	Carpenter	8	260	N
	Family Service Worker	8	260	N
111	Accounts Payable Technician I	8	260	N
	Automotive Mechanic Technician III	8	260	N
	Fiscal Associate I	8	260	N
112	Administrative Office Associate	8	201	N
	Administrative Office Associate	8	216	N
	Administrative Office Associate	8	260	N
	Automotive Mechanic Lead Technician	8	260	N
	Property Specialist	8	260	N
112.1	Care and Safety Associate	8	201	N
113	Associate Benefits	8	260	N
	Associate Talent	8	260	N
	Electrician	8	260	N
	Family Service Advocate	7	191	N
	Human Resources Associate	8	260	N
	HVAC Technician I	8	260	N
	Plumber	8	260	N
	Radio Dispatcher	8	260	N
	Senior Data Technician	8	260	N
	Structural Technician II	8	260	N
	Student Records Technician	8	260	N
	Transportation Router	8	260	N
	Transportation Routing Planner	8	260	N
114	Desktop Technician	8	260	N
	Executive Office Associate I	8	260	N
	Night Security	8	260	N

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
114	Service Desk Technician	8	260	N
	Specialist Nutrition Wellness Marketing/Special Programs	8	260	N
115	Accounts Payable Technician II	8	260	N
	Energy Management Analyst	8	260	N
	Fiscal Associate II	8	260	N
	Human Resources Specialist	8	260	N
	HVAC Technician II	8	260	N
	Mechanic Sheet Metal	8	260	N
	Payroll Technician	8	260	N
	Specialist Early Head Start	8	260	E
	Transportation Management Specialist	8	260	N
	Transportation Scheduling and Planning Management Specialist	8	260	N
115.1	Manager School Nutrition	8	201	N
116	Desktop Technician Team Lead	8	260	N
	Electronic Maintenance Technician	8	260	E
	Executive Office Associate II	8	260	N
	Foreperson Structural	8	260	E
	Health Specialist	8	260	E
	Lead Instructor Adult Education	8	216	E
	Lead Instructor GED	8	216	E
	Operations Assistant	8	260	N
	Positive Behavior Intervention Support Coach	8	216	N
	Program Monitor Head Start	8	216	N
	Property Management Supervisor	8	260	N
	Service Desk Team Lead	8	260	N
	Telecommunications Technician	8	260	N
116.1	Emergency Management/Training Coordinator	8	260	E
	Security Supervisor – Administrative	8	260	N
	Zone Security Supervisor	8	216	N
	Zone Security Supervisor	8	260	N
117	Family Liaison	8	260	N
	Family Resource Navigator	8	260	E

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
117	Future Center Navigator	8	216	E
117.1	Licensed Practical Nurse	7	201	E
	Licensed Practical Nurse	7	216	E
118	Administrative Assistant	8	260	E
	Assistant Supervisor Transportation	8	260	E
	Lead Health and Family Services Specialist	8	260	E
	Network Engineer	8	260	E
	Photographer/Videographer	8	260	E
	Procurement Officer I	8	260	E
	Safety Trainer	8	260	E
	SQL Developer Analyst	8	260	E
	Student Intervention Liaison	8	260	E
	Translator and Interpreter	8	260	E
119	Family Student Support Specialist	8	260	E
	Grant Writer	8	260	E
	Staff Accountant	8	260	E
120	Procurement Officer II	8	260	E
	Senior Telecommunications Technician	8	260	E
	Supervisor Custodial Services	8	260	E
121	Coordinator Operations Quality Control – School Nutrition	8	260	E
	Instructional Assessment Analyst	8	260	E
	Manager Fleet Services	8	260	E
	Senior Accountant	8	260	E
	Supervisor Plumbing/HVAC/Electrical	8	260	E
	Supervisor Pupil Transportation	8	260	E
	Supervisor Structural	8	260	E
Technology Asset Analyst I	8	260	E	
121.1	Supervisor School Nutrition	8	260	E
122	Data and Assessment Specialist	8	260	E
	Data Specialist	8	260	E
	English Language Coach	8	216	E
	Freshman Orientation Coach	8	201	E

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
122	Specialist Risk Management	8	260	E
123	Application Administrator	8	260	E
	Auditor	8	260	E
	Budget Analyst	8	260	E
	Financial Analyst	8	260	E
	Procurement Officer III	8	260	E
	Recruiter	8	260	E
	Senior Specialist COVID-19 Mitigation	8	260	E
	Senior Specialist Human Resources	8	260	E
	Specialist Academic Systems	8	260	E
	Specialist Child Development	8	216	E
	Specialist Culture, Climate and Student Services	8	260	E
	Specialist Data and System Administration	8	260	E
	Specialist Dropout Prevention and Graduation Support	8	260	E
	Specialist Engagement	8	260	E
	Specialist Facilities Services	8	260	E
	Specialist Instructional	8	260	E
	Specialist Intervention Systems	8	260	E
	Specialist Labor Relations	8	260	E
	Specialist Math Intervention	8	260	E
	Specialist Multimedia Design	8	260	E
	Specialist Newcomer Academy	8	260	E
	Specialist Nurse	8	260	E
	Specialist Outreach	8	260	E
Specialist Quality Control	8	260	E	
Specialist Reading Intervention	8	260	E	
Specialist Regional Adult Education	8	260	E	
Specialist Secondary Pathways	8	260	E	
Specialist Secondary Success and Support	8	260	E	
Specialist Strategic Planning	8	260	E	
Specialist Student Services Transition	8	260	E	

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
123	Specialist Substitutes	8	260	E
	Specialist Trauma Response	8	260	E
	Specialist Welcome Center	8	260	E
	Specialist Work-based Learning and Testing	8	260	E
	Technology Asset Analyst II	8	260	E
123.1	Registered Nurse	8	201	E
	Registered Nurse	8	216	E
124	AS/400 Administrator	8	260	E
	Student Activity Coordinator – High School	8	260	E
	Systems Programmer Analyst	8	260	E
125	Coordinator Academic Response to Intervention	8	260	E
	Coordinator Bilingual/ELL Learners	8	260	E
	Coordinator Center for Families in Transition	8	260	E
	Coordinator Community Hub	8	260	E
	Coordinator Community Partnerships	8	260	E
	Coordinator Curriculum and Instruction	8	260	E
	Coordinator Early Childhood Education	8	260	E
	Coordinator Early Childhood Student Support and Intervention	8	260	E
	Coordinator Early Head Start and Head Start Disabilities	8	260	E
	Coordinator Exceptional Education	8	260	E
	Coordinator Family and Community Engagement	8	260	E
	Coordinator Gifted and Talented	8	260	E
	Coordinator Homebound Placement	8	260	E
	Coordinator Intensive Supports	8	260	E
	Coordinator Long Term Substitutes	8	260	E
	Coordinator Language Justice	8	260	E
	Coordinator Professional Learning	8	260	E
	Coordinator Purchase Card	8	260	E
	Coordinator Risk Management	8	260	E
	Coordinator School Health	8	260	E
Coordinator School Improvement	8	260	E	
Coordinator Student Conduct	8	260	E	

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Coordinator Student Support Services	8	260	E
	Coordinator Teacher Support and Retention	8	260	E
	Coordinator Welcome Center and Family Advocacy	8	260	E
	Director Army Instruction	8	260	E
	Facilities Planner	8	260	E
	Program Coordinator VPI	8	260	E
	Senior Behavioral Specialist	8	260	E
	Senior Contracts Coordinator	8	260	E
	Senior Psychologist	8	260	E
	Senior Related Services Provider	8	260	E
	Senior School Board Auditor	8	260	E
	Senior Social Worker	8	260	E
	Senior Speech Language Pathologist	8	260	E
	Senior Systems Analyst	8	260	E
Specialist Program Compliance	8	260	E	
126	Manager Service and Desktop Support	8	260	E
	Senior Coordinator Community Hub	8	260	E
	Senior Systems Engineer	8	260	E
	Systems Engineer –Security	8	260	E
128.1	Assistant Principal I*	8	260	E
129	Clerk School Board	8	260	E
	Senior Network Engineer	8	260	E
129.1	Assistant Principal II*	8	260	E
130	Director Hospital Education	8	260	E
	Hearing Officer	8	260	E
	Manager Accounts Payable	8	260	E
	Manager Budget and Planning	8	260	E
	Manager Business Applications	8	260	E
	Manager Career and Technical Education	8	260	E
	Manager College and Career Pathways	8	260	E
	Manager Construction Procurement	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	Manager Custodial Services	8	260	E
	Manager Data Analytics	8	260	E
	Manager Data and System Administration	8	260	E
	Manager Early Head Start/Head Start	8	260	E
	Manager Employee Relations/Ombudsman	8	260	E
	Manager General Ledger and Reporting	8	260	E
	Manager Grants Monitoring and Compliance	8	260	E
	Manager Human Resources	8	260	E
	Manager Infrastructure	8	260	E
	Manager Literacy	8	260	E
	Manager Mathematics	8	260	E
	Manager Payroll	8	260	E
	Manager Procurement	8	260	E
	Manager Recruiting	8	260	E
	Manager Testing and Data	8	260	E
	Manager Trauma Response Strategy	8	260	E
	Program Manager Adult Education Capital Region	8	260	E
Project Manager Construction	8	260	E	
130.1	Assistant Principal III*	8	260	E
131	Associate Director Advocacy and Outreach	8	260	E
	Associate Director Exceptional Education	8	260	E
	Associate Director Family and Community Engagement	8	260	E
131.1	Principal I*	8	260	E
132.1	Principal II*	8	260	E
133	Director Academic Programs and Supports	8	260	E
	Director Advocacy and Outreach	8	260	E
	Director Benefits and Compensation	8	260	E
	Director Curriculum and Instruction	8	260	E
	Director Early Childhood Education and School Readiness	8	260	E
	Director Employee and Labor Relations	8	260	E
	Director Exceptional Education	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2023**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
133	Director Facility Services	8	260	E
	Director Family and Community Engagement	8	260	E
	Director Finance	8	260	E
	Director Grants Monitoring and Compliance	8	260	E
	Director Procurement and Property Management	8	260	E
	Director Pupil Transportation and Fleet Management	8	260	E
	Director Safety and Security	8	260	E
	Director School Construction	8	260	E
	Director School Nutrition Services	8	260	E
	Director Secondary Success Pathways	8	260	E
	Director Strategic Initiatives	8	260	E
	Director Strategic Planning	8	260	E
	Director Student Services	8	260	E
	Director Student Services	8	260	E
	Director Talent Acquisition	8	260	E
	Director Technology Services	8	260	E
Senior Advisor Male Teachers of Color	8	260	E	
133.1	Principal III*	8	260	E
134	Principal Director	8	260	E
135	Executive Director Finance and Budget	8	260	E
	Executive Director Teaching and Learning	8	260	E
139	Chief Academic Officer – Elementary	8	260	E
	Chief Academic Officer – Secondary	8	260	E
	Chief Engagement Officer	8	260	E
	Chief of Staff	8	260	E
	Chief Operating Officer	8	260	E
	Chief Wellness Officer	8	260	E
	Chief Talent Officer	8	260	E
140	Superintendent	8	260	E

*See page 19 for definitions.

Position Title Definitions
Effective July 1, 2023

Principal I Assistant Principal I	Elementary schools, preschools and schools with fall membership under 250*
Principal II Assistant Principal II	Middle schools, Open High and Richmond Community High
Principal III Assistant Principal III	High schools + K-12/6-12 schools + schools with multiple locations + schools with fall membership over 750*

*Fall membership is the primary consideration in determining principal
classification.

**Positions Assigned to the Teacher Pay Schedule
8 Hours, FLSA = Exempt
Effective July 1, 2023**

Academic Coordinator	Interventionist
Academic Interventionist	Lead Educational Diagnostician
Art Therapist	Lead Psychologist
Audiologist	Lead Social Worker
Behavioral Specialist	Librarian Media Specialist
Board Certified Behavioral Analyst	Military Instructor
Coach	Military Property Custodian
Coordinator International Baccalaureate Program	Occupational Therapist
CTE Academic Advisor	Physical Therapist
Curriculum Coach Head Start	Psychologist
Dean Academic Supports and School Culture	RAS REACH Program Teacher
Dean Administrative	RTR Career Coach
Developmental Diagnostician	School Counselor
Educational Consultant	School Counselor Department Head
Educational Diagnostician	Social Worker
Graduation Coach	Specialist Child Development
Instructional Coach	Speech Language Pathologist
Instructional Compliance Coordinator	Student Support Specialist
Instructional Technology Resource Teacher	Teacher
Interpreter	Teacher Department Head
Intensive Support Mentor Teacher	Testing and Career Outreach Facilitator
Intervention Specialist	Transition Mentor Teacher

Teacher Pay Schedule Effective July 1, 2023

YEARS	GRADE	095	195	295	100	200	300	110	210	310	120	220	320
OF	LANE	B	M	M+30	B	M	M+30	B	M	M+30	B	M	M+30
EXPERIENCE	DAYS	200	200	200	210	210	210	230	230	230	260	260	260
0	Step 00	\$54,253	\$56,965	\$59,804	\$56,965	\$59,814	\$62,793	\$62,392	\$65,509	\$68,774	\$70,529	\$74,056	\$77,746
1	Step 01	\$54,889	\$57,633	\$60,502	\$57,633	\$60,515	\$63,527	\$63,123	\$66,278	\$69,577	\$71,356	\$74,923	\$78,651
2	Step 02	\$55,530	\$58,306	\$61,211	\$58,306	\$61,222	\$64,270	\$63,860	\$67,053	\$70,391	\$72,189	\$75,800	\$79,573
3	Step 03	\$56,180	\$58,990	\$61,928	\$58,990	\$61,939	\$65,025	\$64,607	\$67,836	\$71,217	\$73,034	\$76,687	\$80,507
4	Step 04	\$56,837	\$59,680	\$62,652	\$59,680	\$62,662	\$65,781	\$65,364	\$68,630	\$72,047	\$73,889	\$77,580	\$81,445
5	Step 05	\$57,503	\$60,378	\$63,386	\$60,378	\$63,395	\$66,554	\$66,129	\$69,433	\$72,894	\$74,753	\$78,489	\$82,400
6	Step 06	\$58,174	\$61,085	\$64,127	\$61,085	\$64,135	\$67,333	\$66,901	\$70,244	\$73,746	\$75,627	\$79,407	\$83,366
7	Step 07	\$58,857	\$61,799	\$64,877	\$61,799	\$64,888	\$68,120	\$67,685	\$71,069	\$74,607	\$76,513	\$80,336	\$84,340
8	Step 08	\$59,544	\$62,522	\$65,636	\$62,522	\$65,647	\$68,916	\$68,477	\$71,899	\$75,480	\$77,410	\$81,276	\$85,325
9	Step 09	\$60,241	\$63,253	\$66,404	\$63,253	\$66,415	\$69,724	\$69,277	\$72,741	\$76,363	\$78,313	\$82,228	\$86,323
10	Step 10	\$60,945	\$63,993	\$67,181	\$63,993	\$67,190	\$70,541	\$70,087	\$73,592	\$77,258	\$79,228	\$83,190	\$87,334
11	Step 11	\$61,659	\$64,740	\$67,967	\$64,740	\$67,979	\$71,366	\$70,907	\$74,452	\$78,161	\$80,156	\$84,165	\$88,355
12	Step 12	\$62,380	\$65,498	\$68,761	\$65,498	\$68,775	\$72,199	\$71,738	\$75,325	\$79,075	\$81,094	\$85,149	\$89,390
13	Step 13	\$63,110	\$66,266	\$69,566	\$66,266	\$69,579	\$73,042	\$72,576	\$76,204	\$80,001	\$82,044	\$86,145	\$90,437
14	Step 14	\$63,847	\$67,040	\$70,381	\$67,040	\$70,394	\$73,900	\$73,425	\$77,099	\$80,936	\$83,002	\$87,154	\$91,494
15	Step 15	\$64,596	\$67,826	\$71,204	\$67,826	\$71,216	\$74,765	\$74,286	\$77,998	\$81,886	\$83,976	\$88,171	\$92,565
16	Step 16	\$65,351	\$68,619	\$72,037	\$68,619	\$72,049	\$75,639	\$75,153	\$78,913	\$82,843	\$84,956	\$89,204	\$93,649
17	Step 17	\$66,116	\$69,423	\$72,878	\$69,423	\$72,894	\$76,524	\$76,034	\$79,836	\$83,809	\$85,951	\$90,248	\$94,741
18	Step 18	\$66,889	\$70,233	\$73,730	\$70,233	\$73,745	\$77,417	\$76,924	\$80,768	\$84,790	\$86,956	\$91,303	\$95,849
19	Step 19	\$67,673	\$71,055	\$74,595	\$71,055	\$74,607	\$78,327	\$77,824	\$81,713	\$85,785	\$87,975	\$92,372	\$96,974
20	Step 20	\$68,463	\$71,886	\$75,468	\$71,886	\$75,479	\$79,241	\$78,733	\$82,668	\$86,788	\$89,001	\$93,452	\$98,107
21	Step 21	\$69,266	\$72,728	\$76,350	\$72,728	\$76,365	\$80,166	\$79,654	\$83,638	\$87,802	\$90,044	\$94,547	\$99,254
22	Step 22	\$70,074	\$73,577	\$77,242	\$73,577	\$77,258	\$81,105	\$80,585	\$84,615	\$88,830	\$91,096	\$95,652	\$100,416
23	Step 23	\$70,896	\$74,440	\$78,150	\$74,440	\$78,160	\$82,055	\$81,530	\$85,605	\$89,870	\$92,164	\$96,770	\$101,594
24	Step 24	\$71,725	\$75,310	\$79,061	\$75,310	\$79,076	\$83,014	\$82,483	\$86,607	\$90,919	\$93,242	\$97,905	\$102,780
25	Step 25	\$72,565	\$76,193	\$79,985	\$76,193	\$80,002	\$83,987	\$83,450	\$87,622	\$91,984	\$94,336	\$99,051	\$103,983
26	Step 26	\$73,413	\$77,083	\$80,924	\$77,083	\$80,937	\$84,970	\$84,425	\$88,646	\$93,063	\$95,435	\$100,209	\$105,200
27	Step 27	\$74,273	\$77,986	\$81,869	\$77,986	\$81,885	\$85,964	\$85,414	\$89,682	\$94,151	\$96,554	\$101,379	\$106,430
28	Step 28	\$75,140	\$78,897	\$82,827	\$78,897	\$82,843	\$86,969	\$86,411	\$90,732	\$95,251	\$97,682	\$102,567	\$107,675
29	Step 29	\$76,019	\$79,820	\$83,796	\$79,820	\$83,811	\$87,987	\$87,421	\$91,794	\$96,367	\$98,825	\$103,767	\$108,936
30	Step 30	\$76,910	\$80,755	\$84,779	\$80,755	\$84,793	\$89,018	\$88,447	\$92,868	\$97,495	\$99,983	\$104,981	\$110,210
31	Step 31	\$77,808	\$81,698	\$85,767	\$81,698	\$85,784	\$90,057	\$89,480	\$93,954	\$98,633	\$101,152	\$106,209	\$111,498
32	Step 32	\$78,719	\$82,656	\$86,772	\$82,656	\$86,788	\$91,110	\$90,527	\$95,053	\$99,787	\$102,335	\$107,452	\$112,804
33	Step 33	\$79,640	\$83,621	\$87,787	\$83,621	\$87,803	\$92,175	\$91,585	\$96,165	\$100,954	\$103,531	\$108,708	\$114,122
34	Step 34	\$80,572	\$84,601	\$88,814	\$84,601	\$88,830	\$93,255	\$92,659	\$97,290	\$102,136	\$104,743	\$109,979	\$115,459
35	Step 35	\$81,515	\$85,592	\$89,853	\$85,592	\$89,869	\$94,345	\$93,742	\$98,428	\$103,330	\$105,971	\$111,267	\$116,810
36	Step 36	\$82,468	\$86,590	\$90,906	\$86,590	\$90,922	\$95,451	\$94,837	\$99,581	\$104,541	\$107,208	\$112,569	\$118,177
37	Step 37	\$83,433	\$87,606	\$91,969	\$87,606	\$91,985	\$96,566	\$95,948	\$100,746	\$105,763	\$108,463	\$113,886	\$119,558
38	Step 38	\$84,410	\$88,630	\$93,045	\$88,630	\$93,061	\$97,697	\$97,070	\$101,923	\$107,001	\$109,732	\$115,218	\$120,958
39	Step 39	\$85,397	\$89,668	\$94,133	\$89,668	\$94,151	\$98,841	\$98,207	\$103,118	\$108,254	\$111,015	\$116,568	\$122,373
40	Step 40	\$86,396	\$90,716	\$95,234	\$90,716	\$95,252	\$99,995	\$99,355	\$104,323	\$109,519	\$112,315	\$117,929	\$123,805
41	Step 41	\$87,408	\$91,779	\$96,349	\$91,779	\$96,366	\$101,166	\$100,519	\$105,543	\$110,803	\$113,632	\$119,310	\$125,254
42	Step 42	\$88,431	\$92,851	\$97,477	\$92,851	\$97,495	\$102,350	\$101,692	\$106,779	\$112,097	\$114,957	\$120,709	\$126,720
43	Step 43	\$89,464	\$93,938	\$98,616	\$93,938	\$98,635	\$103,547	\$102,885	\$108,029	\$113,409	\$116,305	\$122,120	\$128,201
44	Step 44	\$90,511	\$95,036	\$99,769	\$95,036	\$99,788	\$104,758	\$104,087	\$109,292	\$114,735	\$117,664	\$123,547	\$129,701
45	Step 45	\$91,570	\$96,148	\$100,936	\$96,148	\$100,954	\$105,985	\$105,307	\$110,570	\$116,080	\$119,041	\$124,991	\$131,220

Unified Pay Schedule Effective July 1, 2023

Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
102	183	4		8,784	8,916	9,050	9,186	9,324	9,464	9,606	9,750	9,896	10,044	10,195	10,348	10,503	10,661	10,821	10,983	11,148	11,315	
				11,485	11,657	11,832	12,009	12,189	12,372	12,558	12,746	12,937	13,131	13,328	13,528	13,731	13,937	14,146	14,358	14,573	14,792	15,014
	191	4		9,168	9,306	9,446	9,588	9,732	9,878	10,026	10,176	10,329	10,484	10,641	10,801	10,963	11,127	11,294	11,463	11,635	11,810	
				11,987	12,167	12,350	12,535	12,723	12,914	13,108	13,305	13,505	13,708	13,914	14,123	14,335	14,550	14,768	14,990	15,215	15,443	15,675
	191	5		11,460	11,632	11,806	11,983	12,163	12,345	12,530	12,718	12,909	13,103	13,300	13,500	13,703	13,909	14,118	14,330	14,545	14,763	
				14,984	15,209	15,437	15,669	15,904	16,143	16,385	16,631	16,880	17,133	17,390	17,651	17,916	18,185	18,458	18,735	19,016	19,301	19,591
191	6		13,752	13,958	14,167	14,380	14,596	14,815	15,037	15,263	15,492	15,724	15,960	16,199	16,442	16,689	16,939	17,193	17,451	17,713		
			17,979	18,249	18,523	18,801	19,083	19,369	19,660	19,955	20,254	20,558	20,866	21,179	21,497	21,819	22,146	22,478	22,815	23,157	23,504	
191	7		16,044	16,285	16,529	16,777	17,029	17,284	17,543	17,806	18,073	18,344	18,619	18,898	19,181	19,469	19,761	20,057	20,358	20,663		
			20,973	21,288	21,607	21,931	22,260	22,594	22,933	23,277	23,626	23,980	24,340	24,705	25,076	25,452	25,834	26,222	26,615	27,014	27,419	
191	8		18,336	18,611	18,890	19,173	19,461	19,753	20,049	20,350	20,655	20,965	21,279	21,598	21,922	22,251	22,585	22,924	23,268	23,617		
			23,971	24,331	24,696	25,066	25,442	25,824	26,211	26,604	27,003	27,408	27,819	28,236	28,660	29,090	29,526	29,969	30,419	30,875	31,338	
102.1	191	4	11,429	11,563	11,698	11,835	11,973	12,113	12,255	12,398	12,543	12,690	12,838	12,988	13,140	13,294	13,450	13,607	13,766	13,927	14,090	
			14,255	14,422	14,591	14,762	14,935	15,110	15,287	15,466	15,647	15,830	16,015	16,202	16,392	16,584	16,778	16,974	17,173	17,374	17,577	
	191	5	14,287	14,454	14,623	14,794	14,967	15,142	15,319	15,498	15,679	15,862	16,048	16,236	16,426	16,618	16,812	17,009	17,208	17,409	17,613	
			17,819	18,027	18,238	18,451	18,667	18,885	19,106	19,330	19,556	19,785	20,016	20,250	20,487	20,727	20,970	21,215	21,463	21,714	21,968	
	191	6	17,144	17,345	17,548	17,753	17,961	18,171	18,384	18,599	18,817	19,037	19,260	19,485	19,713	19,944	20,177	20,413	20,652	20,894	21,138	
			21,385	21,635	21,888	22,144	22,403	22,665	22,930	23,198	23,469	23,744	24,022	24,303	24,587	24,875	25,166	25,460	25,758	26,059	26,364	
191	7	20,000	20,234	20,471	20,711	20,953	21,198	21,446	21,697	21,951	22,208	22,468	22,731	22,997	23,266	23,538	23,813	24,092	24,374	24,659		
		24,948	25,240	25,535	25,834	26,136	26,442	26,751	27,064	27,381	27,701	28,025	28,353	28,685	29,021	29,361	29,705	30,053	30,405	30,761		
191	8	22,859	23,126	23,397	23,671	23,948	24,228	24,511	24,798	25,088	25,382	25,679	25,979	26,283	26,591	26,902	27,217	27,535	27,857	28,183		
		28,513	28,847	29,185	29,526	29,871	30,220	30,574	30,932	31,294	31,660	32,030	32,405	32,784	33,168	33,556	33,949	34,346	34,748	35,155		
216	7	22,620	22,885	23,153	23,424	23,698	23,975	24,256	24,540	24,827	25,117	25,411	25,708	26,009	26,313	26,621	26,932	27,247	27,566	27,889		
		28,215	28,545	28,879	29,217	29,559	29,905	30,255	30,609	30,967	31,329	31,696	32,067	32,442	32,822	33,206	33,595	33,988	34,386	34,788		
104	191	7	16,564	16,813	17,066	17,323	17,583	17,847	18,115	18,387	18,663	18,944	19,229	19,518	19,811	20,109	20,411	20,718	21,029	21,345		
			21,655	21,981	22,311	22,646	22,986	23,331	23,682	24,038	24,399	24,766	25,138	25,516	25,900	26,289	26,684	27,085	27,492	27,905	28,201	

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
104	201	8	19,922	20,221	20,523	20,832	21,144	21,461	21,783	22,110	22,443	22,778	23,119	23,466	23,819	24,176	24,540	24,908	25,281	25,659		
			26,044	26,435	26,831	27,234	27,643	28,058	28,478	28,905	29,339	29,779	30,225	30,679	31,140	31,607	32,081	32,562	33,051	33,546	33,918	
104	260	8	25,769	26,157	26,547	26,946	27,351	27,761	28,178	28,600	29,028	29,464	29,907	30,354	30,812	31,272	31,740	32,218	32,700	33,192		
			33,690	34,195	34,708	35,229	35,757	36,293	36,838	37,389	37,951	38,520	39,098	39,686	40,280	40,883	41,497	42,120	42,752	43,393	43,872	
105	191	7	17,386	17,647	17,912	18,181	18,454	18,731	19,012	19,297	19,586	19,880	20,178	20,481	20,788	21,100	21,417	21,738	22,064	22,395		
			22,731	23,070	23,416	23,767	24,124	24,486	24,853	25,226	25,604	25,988	26,378	26,774	27,176	27,584	27,998	28,418	28,844	29,277	29,611	
105	201	8	20,910	21,224	21,543	21,863	22,193	22,526	22,864	23,207	23,554	23,906	24,267	24,630	24,998	25,375	25,755	26,142	26,535	26,931		
			27,336	27,746	28,163	28,584	29,014	29,449	29,890	30,339	30,793	31,255	31,725	32,200	32,684	33,173	33,670	34,176	34,689	35,210	35,613	
105	260	8	27,046	27,453	27,865	28,284	28,706	29,136	29,574	30,018	30,467	30,927	31,390	31,860	32,338	32,824	33,315	33,815	34,321	34,837		
			35,360	35,891	36,428	36,975	37,529	38,094	38,664	39,245	39,833	40,429	41,035	41,651	42,276	42,910	43,555	44,208	44,872	45,545	46,067	
105.1	260	8	27,159	27,477	27,800	28,124	28,454	28,787	29,124	29,464	29,810	30,158	30,510	30,867	31,228	31,593	31,964	32,338	32,717	33,099	33,487	
			33,878	34,274	34,675	35,081	35,492	35,907	36,327	36,751	37,182	37,616	38,057	38,502	38,953	39,410	39,870	40,336	40,808	41,285	41,769	
106	260	8	28,397	28,824	29,255	29,694	30,139	30,593	31,051	31,516	31,989	32,469	32,956	33,450	33,952	34,462	34,979	35,503	36,035	36,577		
			37,125	37,681	38,246	38,821	39,402	39,993	40,594	41,203	41,820	42,449	43,085	43,731	44,387	45,053	45,728	46,416	47,110	47,817	48,534	
106.1	191	7	19,348	19,574	19,803	20,035	20,269	20,506	20,746	20,989	21,235	21,483	21,734	21,988	22,245	22,505	22,768	23,034	23,303	23,576	23,852	
			24,131	24,413	24,699	24,988	25,280	25,576	25,875	26,178	26,484	26,794	27,107	27,424	27,745	28,070	28,398	28,730	29,066	29,406	29,750	
106.1	216	7	21,879	22,135	22,394	22,656	22,921	23,189	23,460	23,734	24,012	24,293	24,577	24,865	25,156	25,450	25,748	26,049	26,354	26,662	26,974	
			27,290	27,609	27,932	28,259	28,590	28,925	29,263	29,605	29,951	30,301	30,656	31,015	31,378	31,745	32,116	32,492	32,872	33,257	33,646	
106.1	260	8	30,098	30,450	30,806	31,166	31,531	31,900	32,273	32,651	33,033	33,419	33,810	34,206	34,606	35,011	35,421	35,835	36,254	36,678	37,107	
			37,541	37,980	38,424	38,874	39,329	39,789	40,255	40,726	41,202	41,684	42,172	42,665	43,164	43,669	44,180	44,697	45,220	45,749	46,284	
107	260	8	29,819	30,267	30,720	31,181	31,650	32,123	32,606	33,095	33,592	34,095	34,606	35,125	35,652	36,187	36,730	37,280	37,841	38,407		
			38,983	39,569	40,161	40,764	41,375	41,997	42,626	43,265	43,915	44,574	45,242	45,922	46,611	47,309	48,020	48,740	49,470	50,212	50,972	
107.1	184	6	18,085	18,297	18,513	18,729	18,948	19,170	19,394	19,619	19,849	20,081	20,316	20,554	20,794	21,037	21,284	21,531	21,783	22,038	22,296	
			22,557	22,822	23,088	23,359	23,631	23,907	24,189	24,471	24,757	25,047	25,340	25,636	25,935	26,240	26,545	26,856	27,171	27,487	27,809	

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
107.1	184	7	21,100	21,347	21,597	21,849	22,106	22,363	22,625	22,890	23,157	23,429	23,702	23,980	24,259	24,544	24,830	25,120	25,414	25,711	26,014	32,444
			26,316	26,626	26,936	27,252	27,570	27,893	28,220	28,550	28,882	29,222	29,563	29,908	30,258	30,612	30,971	31,332	31,698	32,069	32,444	
	184	8	24,113	24,396	24,681	24,971	25,263	25,558	25,857	26,160	26,465	26,775	27,088	27,405	27,725	28,050	28,378	28,709	29,046	29,384	29,729	37,080
			30,075	30,429	30,784	31,145	31,508	31,877	32,251	32,628	33,009	33,394	33,787	34,182	34,581	34,984	35,394	35,808	36,227	36,652	37,080	
	216	6	21,228	21,476	21,727	21,981	22,238	22,498	22,761	23,027	23,296	23,569	23,845	24,124	24,406	24,692	24,981	25,273	25,569	25,868	26,171	32,644
			26,477	26,787	27,100	27,417	27,738	28,063	28,391	28,723	29,059	29,399	29,743	30,091	30,443	30,799	31,159	31,524	31,893	32,266	32,644	
108	201	8		24,209	24,571	24,941	25,313	25,694	26,079	26,471	26,866	27,270	27,680	28,094	28,516	28,943	29,379	29,818	30,266	30,720	31,180	41,221
				31,649	32,123	32,605	33,094	33,591	34,094	34,606	35,124	35,651	36,186	36,729	37,279	37,839	38,406	38,982	39,568	40,160	40,763	41,221
	216	8		26,016	26,404	26,801	27,202	27,612	28,025	28,446	28,872	29,306	29,744	30,190	30,644	31,103	31,570	32,044	32,525	33,013	33,508	44,300
				34,010	34,520	35,037	35,565	36,096	36,638	37,188	37,745	38,313	38,887	39,471	40,062	40,663	41,273	41,892	42,520	43,158	43,806	44,300
	260	8		31,315	31,784	32,261	32,744	33,237	33,734	34,241	34,754	35,276	35,803	36,342	36,887	37,441	38,001	38,571	39,150	39,736	40,336	53,323
				40,938	41,552	42,176	42,807	43,450	44,101	44,765	45,435	46,116	46,808	47,509	48,222	48,946	49,681	50,425	51,182	51,950	52,729	53,323
108.1	260	8	33,226	33,614	34,008	34,406	34,810	35,216	35,629	36,047	36,468	36,894	37,325	37,763	38,205	38,652	39,104	39,561	40,025	40,493	40,967	51,099
				41,447	41,932	42,423	42,920	43,421	43,930	44,444	44,963	45,490	46,022	46,560	47,105	47,656	48,213	48,777	49,348	49,924	50,509	51,099
108.2	191	7	24,000	24,281	24,565	24,852	25,143	25,437	25,735	26,036	26,341	26,649	26,961	27,276	27,595	27,918	28,245	28,575	28,909	29,247	29,589	36,906
				29,935	30,285	30,639	30,997	31,360	31,727	32,098	32,474	32,854	33,238	33,627	34,020	34,418	34,821	35,228	35,640	36,057	36,479	36,906
	216	7	27,140	27,458	27,779	28,104	28,433	28,766	29,103	29,444	29,788	30,137	30,490	30,847	31,208	31,573	31,942	32,316	32,694	33,077	33,464	41,742
				33,856	34,252	34,653	35,058	35,468	35,883	36,303	36,728	37,158	37,593	38,033	38,478	38,928	39,383	39,844	40,310	40,782	41,259	41,742
	260	8	37,336	37,773	38,215	38,662	39,114	39,572	40,035	40,503	40,977	41,456	41,941	42,432	42,928	43,430	43,938	44,452	44,972	45,498	46,030	57,414
				46,569	47,114	47,665	48,223	48,787	49,358	49,935	50,519	51,110	51,708	52,313	52,925	53,544	54,170	54,804	55,445	56,094	56,750	57,414
109	201	8		25,419	25,801	26,187	26,581	26,979	27,384	27,795	28,211	28,635	29,064	29,500	29,944	30,391	30,847	31,312	31,780	32,257	32,740	43,292
				33,233	33,731	34,237	34,751	35,270	35,800	36,337	36,882	37,435	37,996	38,567	39,146	39,732	40,328	40,933	41,546	42,171	42,802	43,292
	216	8		27,316	27,726	28,142	28,563	28,994	29,427	29,870	30,317	30,771	31,233	31,702	32,177	32,659	33,150	33,646	34,151	34,664	35,184	46,520
				35,712	36,247	36,791	37,343	37,903	38,472	39,048	39,634	40,229	40,832	41,445	42,067	42,697	43,338	43,988	44,647	45,318	45,997	46,520
	260	8		32,881	33,374	33,874	34,382	34,898	35,422	35,953	36,493	37,040	37,596	38,160	38,731	39,314	39,903	40,500	41,108	41,726	42,352	55,999
				42,986	43,631	44,285	44,951	45,625	46,309	47,003	47,708	48,424	49,149	49,887	50,636	51,395	52,166	52,949	53,743	54,549	55,368	55,999

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
109.1	184	6	25,392	25,689	25,990	26,294	26,602	26,913	27,228	27,547	27,869	28,195	28,525	28,859	29,197	29,539	29,885	30,235	30,589	30,947	31,309	
			31,675	32,046	32,421	32,800	33,184	33,572	33,965	34,362	34,764	35,171	35,583	35,999	36,420	36,846	37,277	37,713	38,154	38,600	39,052	
	184	7	29,624	29,971	30,322	30,677	31,036	31,399	31,766	32,138	32,514	32,894	33,279	33,668	34,062	34,461	34,864	35,272	35,685	36,103	36,525	
			36,952	37,384	37,821	38,264	38,712	39,165	39,623	40,087	40,556	41,031	41,511	41,997	42,488	42,985	43,488	43,997	44,512	45,033	45,560	
	184	8	33,856	34,252	34,653	35,058	35,468	35,883	36,303	36,728	37,158	37,593	38,033	38,478	38,928	39,383	39,844	40,310	40,782	41,259	41,742	
			42,230	42,724	43,224	43,730	44,242	44,760	45,284	45,814	46,350	46,892	47,441	47,996	48,558	49,126	49,701	50,283	50,871	51,466	52,068	
	216	8	39,744	40,209	40,679	41,155	41,637	42,124	42,617	43,116	43,620	44,130	44,646	45,168	45,696	46,231	46,772	47,319	47,873	48,433	49,000	
			49,573	50,153	50,740	51,334	51,935	52,543	53,158	53,780	54,409	55,046	55,690	56,342	57,001	57,668	58,343	59,026	59,717	60,416	61,123	
110	260	8		34,520	35,037	35,565	36,096	36,638	37,188	37,745	38,313	38,887	39,471	40,062	40,663	41,272	41,892	42,520	43,158	43,805	44,461	
				45,130	45,806	46,494	47,191	47,899	48,617	49,347	50,086	50,838	51,600	52,375	53,162	53,957	54,767	55,589	56,423	57,268	58,128	58,795
111	260	8		36,255	36,799	37,351	37,911	38,480	39,057	39,645	40,238	40,841	41,455	42,077	42,708	43,348	43,998	44,659	45,327	46,008	46,698	
				47,398	48,108	48,831	49,564	50,307	51,062	51,828	52,605	53,394	54,195	55,007	55,833	56,670	57,521	58,385	59,259	60,148	61,051	61,735
112	201	8		29,426	29,869	30,316	30,770	31,231	31,701	32,176	32,658	33,149	33,645	34,150	34,663	35,182	35,711	36,245	36,790	37,341	37,901	
				38,471	39,047	39,632	40,227	40,830	41,442	42,065	42,695	43,336	43,986	44,645	45,316	45,995	46,685	47,384	48,096	48,818	49,548	50,112
	216	8		31,622	32,095	32,578	33,067	33,563	34,066	34,577	35,096	35,622	36,157	36,699	37,248	37,807	38,374	38,950	39,536	40,129	40,730	
				41,342	41,961	42,590	43,229	43,878	44,535	45,205	45,882	46,571	47,269	47,979	48,698	49,428	50,170	50,923	51,686	52,460	53,248	53,851
	260	8		38,064	38,635	39,214	39,802	40,400	41,005	41,621	42,245	42,878	43,521	44,174	44,837	45,509	46,193	46,886	47,588	48,302	49,027	
				49,762	50,509	51,266	52,035	52,815	53,608	54,412	55,228	56,056	56,897	57,751	58,617	59,496	60,389	61,294	62,215	63,147	64,094	64,822
112.1	201	8	32,074	32,449	32,829	33,213	33,602	33,995	34,393	34,795	35,202	35,614	36,031	36,453	36,880	37,311	37,748	38,190	38,637	39,089	39,546	
				40,009	40,477	40,951	41,430	41,915	42,405	42,901	43,403	43,911	44,425	44,945	45,471	46,003	46,541	47,086	47,637	48,194	48,758	49,328
	216	8	34,474	34,877	35,285	35,698	36,116	36,539	36,967	37,400	37,838	38,281	38,729	39,182	39,640	40,104	40,573	41,048	41,528	42,014	42,506	
				43,003	43,506	44,015	44,530	45,051	45,578	46,111	46,650	47,196	47,748	48,307	48,872	49,444	50,022	50,607	51,199	51,798	52,404	53,017
113	191	7		25,691	26,077	26,467	26,864	27,266	27,677	28,092	28,513	28,941	29,376	29,816	30,262	30,717	31,177	31,646	32,120	32,601	33,091	
				33,587	34,090	34,602	35,120	35,648	36,183	36,726	37,276	37,836	38,403	38,979	39,563	40,157	40,760	41,371	41,992	42,621	43,260	43,742
	191	8		29,368	29,802	30,248	30,703	31,163	31,629	32,106	32,586	33,075	33,571	34,075	34,585	35,105	35,631	36,166	36,708	37,260	37,819	
				38,385	38,961	39,545	40,138	40,741	41,352	41,972	42,602	43,240	43,889	44,547	45,216	45,893	46,582	47,280	47,989	48,710	49,439	49,992

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
113	201	8	30,898	31,362	31,832	32,310	32,796	33,287	33,786	34,292	34,808	35,329	35,860	36,397	36,942	37,497	38,059	38,631	39,210	39,798	52,609	
			40,396	41,000	41,616	42,240	42,873	43,516	44,169	44,833	45,504	46,185	46,879	47,583	48,297	49,021	49,756	50,503	51,260	52,029		
	216	7	29,054	29,490	29,931	30,381	30,835	31,298	31,769	32,244	32,729	33,219	33,717	34,225	34,737	35,258	35,787	36,325	36,868	37,421	49,468	
			37,984	38,553	39,130	39,718	40,313	40,919	41,533	42,154	42,789	43,430	44,081	44,742	45,413	46,095	46,786	47,487	48,200	48,923		
216	8	33,204	33,703	34,208	34,721	35,241	35,770	36,307	36,851	37,405	37,965	38,535	39,113	39,699	40,296	40,901	41,514	42,137	42,767	56,535		
		43,409	44,060	44,722	45,393	46,072	46,764	47,466	48,176	48,900	49,634	50,377	51,133	51,900	52,679	53,469	54,271	55,085	55,911			
260	8	39,968	40,568	41,176	41,793	42,421	43,057	43,702	44,357	45,024	45,700	46,385	47,081	47,787	48,503	49,231	49,968	50,719	51,478	68,053		
		52,251	53,036	53,830	54,640	55,457	56,289	57,135	57,992	58,861	59,743	60,640	61,550	62,473	63,411	64,361	65,327	66,306	67,301			
114	191	8	30,831	31,293	31,764	32,239	32,723	33,214	33,711	34,216	34,731	35,252	35,782	36,316	36,862	37,415	37,976	38,546	39,123	39,712	52,490	
			40,306	40,911	41,524	42,147	42,781	43,421	44,074	44,734	45,404	46,087	46,778	47,480	48,191	48,915	49,647	50,394	51,148	51,915		
	201	8	32,445	32,932	33,426	33,927	34,436	34,953	35,477	36,009	36,549	37,097	37,653	38,218	38,791	39,373	39,964	40,563	41,171	41,789	55,449	
42,416			43,052	43,698	44,353	45,018	45,693	46,378	47,074	47,780	48,497	49,224	49,962	50,711	51,472	52,244	53,028	53,823	54,630			
260	8	41,969	42,599	43,237	43,886	44,545	45,213	45,891	46,578	47,276	47,986	48,706	49,436	50,180	50,931	51,695	52,470	53,258	54,056	71,450		
		54,868	55,691	56,526	57,374	58,235	59,109	59,995	60,895	61,809	62,734	63,675	64,631	65,601	66,585	67,583	68,598	69,624	70,670			
115	191	8	32,372	32,858	33,351	33,851	34,358	34,873	35,398	35,928	36,467	37,014	37,568	38,132	38,705	39,285	39,874	40,473	41,080	41,696	55,109	
			42,320	42,956	43,599	44,253	44,917	45,592	46,276	46,970	47,673	48,389	49,114	49,852	50,600	51,359	52,128	52,911	53,705	54,510		
	201	8	34,066	34,578	35,096	35,623	36,158	36,699	37,250	37,808	38,376	38,950	39,536	40,129	40,730	41,343	41,962	42,591	43,230	43,880	58,225	
44,536			45,206	45,883	46,571	47,269	47,979	48,699	49,428	50,171	50,923	51,687	52,461	53,248	54,047	54,858	55,682	56,516	57,364			
260	8	44,065	44,728	45,398	46,078	46,770	47,472	48,185	48,907	49,641	50,384	51,140	51,908	52,685	53,477	54,279	55,094	55,919	56,758	75,018		
		57,608	58,473	59,350	60,241	61,145	62,062	62,992	63,938	64,896	65,870	66,858	67,860	68,880	69,912	70,961	72,026	73,105	74,201			
115.1	201	8	36,500	36,927	37,359	37,796	38,238	38,685	39,138	39,596	40,059	40,528	41,002	41,482	41,967	42,458	42,955	43,458	43,966	44,480	45,000	56,131
			45,527	46,060	46,599	47,144	47,696	48,254	48,819	49,390	49,968	50,553	51,144	51,742	52,347	52,959	53,579	54,206	54,840	55,482		
216	8	39,226	39,685	40,149	40,619	41,094	41,575	42,061	42,553	43,051	43,555	44,065	44,581	45,103	45,631	46,165	46,705	47,251	47,804	48,363	60,327	
		48,929	49,501	50,080	50,666	51,259	51,859	52,466	53,080	53,701	54,329	54,965	55,608	56,259	56,917	57,583	58,257	58,939	59,629			
116	216	7	33,628	34,132	34,644	35,162	35,691	36,226	36,770	37,321	37,881	38,449	39,026	39,611	40,206	40,808	41,421	42,041	42,673	43,313	57,266	
			43,964	44,622	45,291	45,970	46,660	47,360	48,070	48,791	49,524	50,265	51,020	51,785	52,562	53,351	54,151	54,962	55,787	56,624		

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
116	216	8		38,432	39,008	39,592	40,188	40,789	41,402	42,023	42,652	43,293	43,941	44,602	45,270	45,949	46,639	47,337	48,048	48,769	49,499	
				50,244	50,996	51,761	52,538	53,325	54,124	54,938	55,761	56,597	57,448	58,309	59,184	60,071	60,971	61,887	62,815	63,757	64,714	65,447
	260	8		46,260	46,953	47,657	48,372	49,098	49,835	50,583	51,342	52,112	52,893	53,687	54,492	55,309	56,138	56,980	57,835	58,702	59,583	
				60,477	61,385	62,305	63,240	64,190	65,150	66,128	67,120	68,127	69,150	70,185	71,239	72,307	73,393	74,493	75,609	76,745	77,896	78,778
116.1	216	8	40,353	40,825	41,303	41,786	42,275	42,770	43,270	43,776	44,288	44,806	45,330	45,860	46,397	46,940	47,489	48,045	48,607	49,176	49,751	
				50,333	50,922	51,518	52,121	52,731	53,348	53,972	54,603	55,242	55,888	56,542	57,204	57,873	58,550	59,235	59,928	60,629	61,338	62,056
	260	8	48,573	49,141	49,716	50,298	50,886	51,481	52,083	52,692	53,308	53,932	54,563	55,201	55,847	56,500	57,161	57,830	58,507	59,192	59,885	
				60,586	61,295	62,012	62,738	63,472	64,215	64,966	65,726	66,495	67,273	68,060	68,856	69,662	70,477	71,302	72,136	72,980	73,834	74,698
117	201	8		37,551	38,114	38,685	39,267	39,856	40,452	41,059	41,677	42,301	42,936	43,580	44,233	44,896	45,570	46,255	46,948	47,652	48,367	
				49,093	49,829	50,576	51,335	52,105	52,886	53,679	54,486	55,302	56,132	56,973	57,828	58,696	59,576	60,470	61,378	62,298	63,232	63,940
	216	8		40,354	40,958	41,574	42,197	42,831	43,472	44,124	44,787	45,458	46,140	46,832	47,536	48,248	48,971	49,706	50,453	51,207	51,976	
				52,755	53,547	54,350	55,166	55,992	56,833	57,686	58,551	59,429	60,321	61,226	62,144	63,077	64,022	64,983	65,957	66,947	67,951	65,439
	260	8		48,574	49,303	50,041	50,793	51,555	52,329	53,112	53,908	54,719	55,539	56,371	57,218	58,076	58,947	59,832	60,729	61,639	62,565	
				63,503	64,455	65,421	66,403	67,401	68,410	69,437	70,478	71,535	72,608	73,697	74,803	75,926	77,064	78,220	79,392	80,583	81,793	82,709
117.1	201	7	36,804	37,235	37,671	38,112	38,558	39,009	39,465	39,927	40,394	40,867	41,345	41,829	42,318	42,813	43,314	43,821	44,334	44,853	45,378	
				43,308	43,814	44,329	44,847	45,373	45,902	46,439	46,982	47,534	48,089	48,652	49,220	49,796	50,378	50,968	51,564	52,168	52,778	53,396
	216	7	39,552	40,015	40,483	40,957	41,436	41,921	42,411	42,907	43,409	43,917	44,431	44,951	45,477	46,009	46,547	47,092	47,643	48,200	48,764	
				49,335	49,912	50,496	51,087	51,685	52,290	52,902	53,521	54,147	54,781	55,422	56,070	56,726	57,390	58,061	58,740	59,427	60,122	60,825
118	260	8		51,009	51,773	52,551	53,339	54,139	54,951	55,775	56,611	57,461	58,322	59,197	60,085	60,987	61,901	62,830	63,773	64,730	65,700	
				66,687	67,686	68,702	69,731	70,777	71,839	72,917	74,010	75,120	76,247	77,391	78,552	79,731	80,927	82,140	83,373	84,622	85,893	86,854
119	260	8		53,541	54,343	55,158	55,985	56,824	57,678	58,543	59,421	60,311	61,216	62,137	63,066	64,013	64,972	65,947	66,938	67,942	68,960	
				69,995	71,045	72,110	73,192	74,290	75,405	76,536	77,683	78,849	80,031	81,232	82,450	83,686	84,942	86,217	87,510	88,822	90,155	91,194
120	260	8		56,240	57,082	57,939	58,808	59,690	60,586	61,495	62,417	63,354	64,304	65,267	66,248	67,240	68,249	69,274	70,312	71,367	72,437	
				73,523	74,627	75,746	76,883	78,036	79,206	80,395	81,601	82,826	84,067	85,328	86,607	87,907	89,226	90,564	91,923	93,301	94,701	95,750

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
121	216	8	49,044 64,118	49,782 65,080	50,528 66,057	51,286 67,048	52,055 68,054	52,836 69,074	53,629 70,111	54,433 71,162	55,250 72,231	56,079 73,313	56,919 74,412	57,772 75,528	58,639 76,663	59,518 77,811	60,412 78,979	61,318 80,163	62,237 81,366	63,170 82,587	83,530	
	260	8	59,036 77,180	59,920 78,337	60,820 79,513	61,732 80,706	62,658 81,916	63,599 83,143	64,552 84,392	65,520 85,658	66,504 86,943	67,500 88,247	68,514 89,571	69,542 90,913	70,585 92,277	71,644 93,662	72,718 95,067	73,809 96,493	74,915 97,941	76,040 99,410	100,547	
121.1	216	8	51,494	52,096 64,232	52,706 64,984	53,323 65,744	53,947 66,513	54,578 67,291	55,217 68,078	55,863 68,875	56,517 69,681	57,178 70,496	57,847 71,321	58,524 72,155	59,209 72,999	59,902 73,853	60,603 74,717	61,312 75,591	62,029 76,475	62,755 77,370	63,489 78,275	79,191
	260	8	61,988	62,713 77,322	63,447 78,227	64,189 79,142	64,940 80,068	65,700 81,005	66,469 81,953	67,247 82,912	68,034 83,882	68,830 84,863	69,635 85,856	70,450 86,861	71,274 87,877	72,108 88,905	72,952 89,945	73,806 90,997	74,670 92,062	75,544 93,139	76,428 94,229	95,331
122	201	8	47,933 62,663	48,652 63,602	49,380 64,557	50,121 65,525	50,873 66,508	51,635 67,506	52,411 68,518	53,197 69,546	53,995 70,589	54,805 71,648	55,627 72,722	56,462 73,814	57,308 74,920	58,169 76,044	59,040 77,184	59,925 78,343	60,824 79,520	61,737 80,710	81,921	
	216	8	51,509 67,340	52,281 68,350	53,065 69,375	53,862 70,415	54,668 71,471	55,489 72,542	56,321 73,631	57,166 74,736	58,024 75,856	58,895 76,995	59,778 78,149	60,674 79,321	61,585 80,512	62,508 81,720	63,445 82,946	64,398 84,189	65,364 85,451	66,344 86,734	87,716	
	260	8	62,001 81,056	62,932 82,272	63,876 83,507	64,832 84,759	65,805 86,030	66,794 87,321	67,795 88,631	68,813 89,960	69,843 91,309	70,891 92,679	71,955 94,070	73,034 95,481	74,129 96,912	75,242 98,366	76,370 99,841	77,515 101,340	78,677 102,859	79,859 104,403	105,585	
123	216	8	54,072 70,690	54,882 71,750	55,707 72,827	56,541 73,919	57,389 75,028	58,251 76,153	59,124 77,296	60,013 78,454	60,912 79,633	61,825 80,826	62,753 82,039	63,695 83,270	64,649 84,520	65,620 85,786	66,605 87,073	67,602 88,379	68,616 89,705	69,647 91,051	92,103	
	260	8	65,085 85,091	66,063 86,367	67,054 87,662	68,060 88,976	69,080 90,312	70,116 91,666	71,168 93,042	72,236 94,437	73,319 95,855	74,419 97,292	75,534 98,749	76,669 100,231	77,820 101,735	78,985 103,260	80,172 104,810	81,373 106,383	82,594 107,979	83,832 109,598	110,863	
123.1	201	8	57,102	57,770 71,225	58,446 72,058	59,130 72,901	59,822 73,754	60,522 74,617	61,230 75,490	61,946 76,373	62,671 77,267	63,404 78,171	64,146 79,086	64,897 80,011	65,656 80,947	66,424 81,894	67,201 82,852	67,987 83,821	68,782 84,802	69,587 85,794	70,401 86,798	87,814
	216	8	61,364	62,082 76,542	62,808 77,438	63,543 78,344	64,286 79,261	65,038 80,188	65,799 81,126	66,569 82,075	67,348 83,035	68,136 84,007	68,933 84,990	69,740 85,984	70,556 86,990	71,382 88,008	72,217 89,038	73,062 90,080	73,917 91,134	74,782 92,200	75,657 93,279	94,370
124	260	8	68,340 89,345	69,367 90,685	70,406 92,045	71,463 93,427	72,534 94,827	73,623 96,249	74,727 97,693	75,848 99,160	76,987 100,647	78,141 102,156	79,312 103,689	80,504 105,244	81,709 106,822	82,936 108,425	84,180 110,052	85,442 111,702	86,724 113,378	88,025 115,077	116,384	

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
125	216	8	59,619	60,514	61,422	62,342	63,277	64,227	65,190	66,168	67,161	68,168	69,190	70,228	71,281	72,351	73,436	74,537	75,657	76,791		
			77,943	79,112	80,298	81,503	82,725	83,966	85,225	86,504	87,802	89,119	90,455	91,813	93,191	94,587	96,008	97,446	98,909	100,393	101,536	
	260	8	71,764	72,841	73,933	75,042	76,168	77,310	78,471	79,647	80,841	82,055	83,285	84,534	85,802	87,089	88,396	89,723	91,067	92,434		
			93,821	95,227	96,655	98,105	99,577	101,071	102,587	104,125	105,687	107,273	108,882	110,516	112,174	113,855	115,563	117,298	119,056	120,842	122,218	
126	260	8	75,355	76,486	77,635	78,799	79,981	81,180	82,399	83,633	84,887	86,161	87,455	88,765	90,096	91,449	92,821	94,212	95,627	97,060		
			98,516	99,994	101,493	103,017	104,561	106,129	107,721	109,338	110,977	112,642	114,331	116,047	117,788	119,555	121,347	123,168	125,016	126,890	128,316	
128	260	8	83,069	84,316	85,581	86,865	88,169	89,489	90,832	92,194	93,578	94,982	96,406	97,852	99,320	100,809	102,321	103,857	105,414	106,996		
			108,599	110,229	111,883	113,561	115,264	116,993	118,748	120,528	122,338	124,172	126,036	127,927	129,845	131,792	133,769	135,776	137,814	139,879	141,480	
128.1	260	8	83,074	84,046	85,030	86,024	87,031	88,050	89,081	90,124	91,178	92,245	93,324	94,416	95,521	96,638	97,768	98,912	100,069	101,240	102,424	
			103,622	104,835	106,062	107,302	108,557	109,828	111,112	112,412	113,728	115,058	116,404	117,766	119,144	120,538	121,948	123,374	124,818	126,278	127,756	
129	260	8	87,240	88,548	89,876	91,226	92,593	93,982	95,391	96,823	98,276	99,749	101,245	102,765	104,305	105,869	107,458	109,071	110,707	112,367		
			114,053	115,764	117,498	119,262	121,051	122,867	124,710	126,581	128,479	130,406	132,363	134,349	136,362	138,408	140,485	142,591	144,731	146,902	148,541	
129.1	260	8	87,236	88,257	89,290	90,335	91,391	92,461	93,542	94,637	95,744	96,865	97,998	99,144	100,304	101,478	102,666	103,867	105,083	106,313	107,557	
			108,815	110,088	111,376	112,680	113,997	115,331	116,681	118,046	119,427	120,825	122,238	123,667	125,115	126,579	128,059	129,557	131,074	132,607	134,159	
130	260	8	91,604	92,978	94,373	95,787	97,225	98,682	100,163	101,665	103,191	104,738	106,309	107,903	109,523	111,167	112,833	114,526	116,244	117,986		
			119,757	121,553	123,377	125,226	127,105	129,011	130,947	132,911	134,905	136,928	138,983	141,068	143,184	145,331	147,511	149,724	151,971	154,250	155,991	
130.1	260	8	91,601	92,673	93,758	94,854	95,964	97,086	98,222	99,371	100,534	101,710	102,900	104,104	105,322	106,554	107,800	109,061	110,338	111,630	112,936	
			114,257	115,593	116,947	118,315	119,699	121,100	122,517	123,949	125,400	126,867	128,351	129,854	131,373	132,910	134,465	136,039	137,631	139,241	140,870	
131	260	8	96,159	97,602	99,066	100,551	102,060	103,591	105,145	106,722	108,323	109,948	111,597	113,272	114,970	116,695	118,444	120,222	122,025	123,856		
			125,712	127,598	129,513	131,455	133,427	135,429	137,460	139,522	141,615	143,739	145,894	148,085	150,304	152,560	154,847	157,171	159,528	161,922	163,777	

Unified Pay Schedule Effective July 1, 2023

Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
131.1	260	8	101,378	102,564	103,763	104,978	106,206	107,449	108,705	109,978	111,263	112,565	113,883	115,215	116,563	117,927	119,306	120,702	122,114	123,543	124,988	
				126,452	127,930	129,427	130,941	132,474	134,024	135,591	137,177	138,783	140,407	142,048	143,711	145,392	147,093	148,814	150,555	152,317	154,100	155,903
132	260	8		100,981	102,495	104,033	105,592	107,177	108,784	110,416	112,073	113,753	115,460	117,193	118,951	120,734	122,546	124,383	126,249	128,143	130,065	
				132,015	133,996	136,007	138,047	140,117	142,218	144,351	146,517	148,715	150,946	153,210	155,508	157,841	160,209	162,611	165,050	167,525	170,040	171,973
132.1	260	8	111,515	112,820	114,139	115,476	116,827	118,194	119,576	120,976	122,391	123,823	125,271	126,738	128,221	129,720	131,237	132,774	134,327	135,899	137,489	
				139,097	140,724	142,371	144,036	145,722	147,427	149,151	150,898	152,663	154,448	156,256	158,084	159,933	161,805	163,698	165,613	167,552	169,511	171,494
133	260	8		106,019	107,609	109,223	110,861	112,524	114,213	115,926	117,664	119,429	121,221	123,040	124,884	126,758	128,660	130,590	132,549	134,535	136,555	
				138,603	140,681	142,792	144,934	147,108	149,314	151,555	153,828	156,135	158,477	160,854	163,267	165,715	168,203	170,725	173,286	175,886	178,524	180,555
133.1	260	8	122,667	124,103	125,554	127,024	128,510	130,012	131,535	133,073	134,630	136,204	137,798	139,412	141,042	142,693	144,361	146,051	147,760	149,489	151,238	
				153,007	154,798	156,609	158,442	160,294	162,169	164,068	165,986	167,929	169,893	171,881	173,893	175,926	177,984	180,068	182,174	184,307	186,462	188,644
134	260	8		111,320	112,990	114,685	116,405	118,151	119,924	121,723	123,548	125,401	127,283	129,193	131,129	133,097	135,094	137,121	139,178	141,263	143,384	
				145,534	147,716	149,933	152,182	154,465	156,781	159,134	161,521	163,943	166,402	168,898	171,432	174,002	176,614	179,262	181,951	184,681	187,451	189,584
135	260	8		116,889	118,645	120,423	122,231	124,063	125,924	127,812	129,731	131,676	133,651	135,656	137,690	139,757	141,853	143,981	146,141	148,332	150,557	
				152,816	155,108	157,435	159,796	162,194	164,627	167,095	169,602	172,145	174,728	177,349	180,010	182,709	185,449	188,231	191,055	193,921	196,831	199,068
136	260	8		122,748	124,590	126,459	128,355	130,281	132,234	134,218	136,232	138,276	140,350	142,455	144,591	146,761	148,961	151,196	153,464	155,766	158,102	
				160,473	162,881	165,324	167,805	170,322	172,876	175,469	178,100	180,773	183,485	186,236	189,030	191,865	194,744	197,665	200,629	203,639	206,694	209,025
137	260	8		128,872	130,805	132,766	134,758	136,779	138,831	140,914	143,026	145,173	147,351	149,561	151,804	154,081	156,391	158,738	161,118	163,535	165,988	
				168,479	171,006	173,571	176,175	178,816	181,500	184,221	186,985	189,791	192,637	195,527	198,459	201,437	204,458	207,524	210,638	213,798	217,005	219,486
139	260	8		142,081	144,213	146,376	148,572	150,800	153,062	155,359	157,688	160,055	162,454	164,892	167,365	169,875	172,424	175,010	177,635	180,299	183,003	
				185,749	188,535	191,363	194,234	197,147	200,104	203,106	206,154	209,245	212,384	215,569	218,802	222,084	225,417	228,797	232,230	235,715	239,249	241,977

Unified Pay Schedule Effective July 1, 2023

Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
140	260	8	149,193	151,430	153,703	156,008	158,347	160,724	163,133	165,581	168,064	170,586	173,145	175,742	178,378	181,054	183,770	186,526	189,323	192,163	
			195,045	197,971	200,942	203,956	207,014	210,121	213,272	216,472	219,718	223,013	226,359	229,753	233,201	236,698	240,248	243,853	247,510	251,223	254,080

**Supplemental Pay Schedule
Effective July 1, 2023**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Academic Architect	\$1,500	For teachers.
Additional Responsibilities / Supervisory / Administrative	5%	
Administrative Dean	5%	
Advance I Certificate	\$288	For positions where certificate is not required.
Advance II Certificate	\$360	For positions where certificate is not required.
Advance III Certificate	\$432	For positions where certificate is not required.
Associate Degree	\$216	For positions where degree is not required.
Attendance Bonus	\$50	For bus operators and monitors with perfect attendance each pay period.
Attendance/Engagement Summer Specialist	\$1,500	
Bachelor's Degree	\$504	For positions where degree is not required.
Band Director	11%	
Basic Certificate	\$144	For positions where certificate is not required.
Bilingual (Spanish) Bonus	\$2,000	Bonus for all newly hired employees who are fluent in Spanish.
Bus Operator Trainer	\$800 per session	For Bus Operator trainers who complete full training session.
CDL Incentive	\$1,500	For full time employees who obtain CDL; driving commitment required; paid in one installment.
Certified Nurse Aide Program Coordinator	5%	
Chromebook Manager	\$1,000	If school does not have a Student Intervention Liaison.
Crossing Guard	\$2,000	
Department Chair – High	5%	With 210 day teacher contract.
Department Chair – Middle	\$1,250	
Doctorate Degree	\$1,200	For positions where degree is not required.
Engagement Summer Initiative	\$900	
Finance Officer I	\$1,000	Elementary schools, preschools, Amelia Street and RCEEA; paid in four installments.
	\$1,500	Elementary schools with fall membership over 600; paid in four installments.

\$ Annual supplement; % Based on annual salary

**Supplemental Pay Schedule
Effective July 1, 2023**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Finance Officer II	\$2,500	Middle schools, Open High, Richmond Community High and Franklin Military Academy; paid in four installments.
	\$3,000	Middle schools with fall membership over 600; paid in four installments.
Finance Officer III	\$4,000	High schools; paid in four installments.
	\$4,500	High Schools with fall membership over 800; paid in four installments.
Grade Level Lead - Elementary	\$500	
High Need School Bonus – All Teacher Contract Hires	\$4,000	Bonus for all new hires, existing staff who transfer into, and current staff at high need schools. High need schools are Carver Elementary, Marsh Elementary, MLK Jr. Middle, River City Middle, Boushall Middle, Henderson Middle and Woodville Elementary. Requires a 3-year commitment to that school (with clawback provision if commitment not fulfilled).
High Need School Bonus – All Other School-Based Contract Staff	\$2,000	
High Usage Management	5%	Deemed by Principal.
Identified School Testing Coordinator (STC)	\$2,000	
Instructional Assistant	\$35 per day	For Instructional Assistants who cover for absent teachers when substitute teachers are not secured. Not to exceed five consecutive days.
Instructional Lead	\$500	
Lead Educational Diagnostician	5%	
Lead Occupational Therapist	5%	
Lead Psychologist	5%	
Lead Security Specialist	5%	
Lead Social Worker	5%	
Lead Speech Pathologist	5%	
Mandt Lead Instructor	\$500	
Master's Degree	\$576	For positions where degree is not required.
Middle/Secondary Enrollment: 1 – 9% (151 – 164 Students) Over the VDOE Threshold	\$500	Per semester for middle and high school teachers per Administrative Code 8VAC20-131-240.
Middle/Secondary Enrollment: 10%+ (165+ Students) Over the VDOE Threshold	\$750	Per semester for middle and high school teachers per Administrative Code 8VAC20-131-240.
National Board Certification	5%	For staff who achieve and maintain the National Board Certification. Must qualify under VDOE regulations.

\$ Annual supplement; % Based on annual salary

**Supplemental Pay Schedule
Effective July 1, 2023**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Night Differential	\$1,248	
Occupational Therapist	10%	
Physical Therapist	10%	
Principal of Distinction	\$5,000	For Principals who possess the licensure endorsement governed by VDOE.
Relocation Bonus – All Teacher Contract Hires	\$2,000	Bonus for newly hired teacher contracts from 50 miles away.
School Nutrition Manager of 2 Schools	10%	
School Nutrition Manager of 3 Schools	15%	
Signing Bonus – All Teacher Contract Hires	\$4,000	Requires a 2-year commitment (with clawback provision if commitment not fulfilled).
Signing Bonus – All Other School-Based Contract Staff (including Bus Drivers and CSAs)	\$2,000	
Special Needs Bus Operator	\$500	
Speech Pathologist	10%	
Student Activities Coordinator – High School – High Use School	5%	
Student Activities Coordinator – Middle School	10%	
Testing Support	\$1,000	For non-classroom teachers.
Textbook and Digital Asset Manager –All grade levels based on enrollment	\$500	1 – 600 students
	\$800	601 – 1,200 students
	\$1,200	1,201+ students
Third Party DMV Tester	5%	
Web Master	\$1,000	

\$ Annual supplement; % Based on annual salary

**Substitute Rate Schedule
Effective July 1, 2023**

JOB TITLE	HOURLY RATE	HOURS PER DAY	DAILY RATE
Attendance Helper	\$12.00	7	\$84.00
Bus Monitor	\$12.50	6	\$75.00
Bus Operator	\$21.00	4	\$168.00
Clerical	\$12.00	8	\$96.00
Clerical Long-Term	\$14.28	8	\$114.24
Counselor	\$33.10	8	\$264.80
Custodian	\$12.00	8	\$96.00
Instructional Assistant	\$12.60	7	\$88.20
Instructional Assistant Long-Term	\$15.00	7	\$105.00
Librarian Long-Term	\$32.30	8	\$258.40
LPN	\$24.28	7	\$169.96
Nurse Assistant	\$19.00	7	\$133.00
RN	\$28.75	8	\$230.00
Security	\$12.00	8	\$96.00
Security Long-Term	\$14.35	8	\$114.80
Security Night	\$20.00	8	\$160.00
Teacher Daily – Tuesdays, Wednesdays and Thursdays	\$15.00	8	\$120.00
Teacher Daily – Mondays and Fridays	\$17.50	8	\$140.00
Teacher with 60 Work Day Commitment to RPS	\$20.00	8	\$160.00
Teacher Long-Term and/or Annual	\$28.13	8	\$225.04

**Temporary Rate Schedule
Effective July 1, 2023**

JOB TITLE	HOURLY RATE
Academic Coach	\$21.00
After School Activities Bus Driver	\$21.00
Aftercare Counselor	\$15.00
Algebra Readiness Administrator	\$30.00
Before and After School	\$21.00 – Teachers
	\$15.00 – Instructional Assistants
	\$12.00 – Clerical
Bilingual Parent Resource Liaison	\$21.00
Bus Driver Training (New)	\$22.00
Career and Technical Education Finance Officer – RTC (Night)	\$12.00
Career and Technical Education Office Associate – RTC (Night)	\$12.00
Career and Technical Education Teacher – RTC (Day or Night)	\$29.55
Career Coach Richmond Teacher Residency	\$25.00
COE	\$12.00
Coordinator of Student Conduct	\$30.55
Data Coordinator – 21 st Century	\$21.00
Driver Range Instructor	\$25.00
Floating PreK Staff Support	\$15.00
Food Service Manager in Training	\$20.00
Food Service Worker	\$15.00
Foreign Language Temp	\$30.00
Free/Reduced Lunch Application	\$12.00
Gaggle Support	\$40.00
GED Adult Education Enrollment/Data Coordinator	\$30.55
GED Data Clerical	\$12.00
GED Data Tech	\$12.00
GED Instructional Assistant	\$25.00
GED Instructor	\$30.55
GED Test Examiner	\$18.00
General Tutor: Algebra Readiness, Early Intervention, LIEP Extended Day, Extended Day, Extended Day Saturday, Extended Day Twilight, Project Graduation, SOL, Title I	\$30.00 – Teachers
	\$15.00 – Instructional Assistants
Homebound Teacher	\$22.00

**Temporary Rate Schedule
Effective July 1, 2023**

JOB TITLE	HOURLY RATE
Individual Student Alternative Ed Plan Coordinator – Youth GED	\$30.55
IEP Summer Support	\$25.00
Instructional Resource Designer	\$28.00
Instructor ABE/GED – Goochland	\$28.00
Interim Appointment	Minimum of interim pay grade
Intern	\$12.00
Internal Facilitator – School Improvement	\$40.00
Instructional Assistant – Covering the role of teacher due to teacher absence	\$50.00 – Half day
	\$100.00 – Full day
Instructional Coach	\$21.00
Job Coach	\$17.00
Language Instruction Educational Programs Instructional Assistant	\$13.00
Language Instruction Educational Programs Instructor for Adults	\$30.55
Language Instruction Educational Programs Parent Facilitator	\$21.00
Lunch Monitor	\$12.00
Lunch Supervision – Teachers	\$21.00
Mental Health Institute Attendee (Outside of Contract)	\$40.00
Nurse Summer Enrollment Support (RN/LPN)	\$22.00
Parent Facilitator	\$21.00
Per Class Hourly Teacher	\$31.20
Preschool Aftercare Program Coordinator	\$40.00
Preschool Aftercare Site Coordinator	\$20.00
Project Facilitator – Trainer for AP Classes	\$40.00
Reach Academy Teacher – Tier 1	\$50.00
Reach Academy Teacher – Tier 2	\$35.00
Reading Coach – R3	\$23.00
Richmond Eagles Medford Basketball League Coach	\$21.00
Richmond Regional Instructional Career Counselor	\$30.55
School Application Review Support	\$22.00
Site Coordinator – 21 st Century	\$35.00
Site Facilitator – 21 st Century	\$35.00

**Temporary Rate Schedule
Effective July 1, 2023**

JOB TITLE	HOURLY RATE
Security – 21 st Century	\$17.00
Summer Child Find, Evaluation, IEP Development for Early Childhood Special Education	\$40.00
Summer Developmental Screening Process for Newly Enrolled Preschoolers	\$15.00
Teacher - Additional teaching period (semester or year- long class)	Employee’s hourly rate
Teacher – Loss of 30 minute lunch for class coverage due to teacher absence	\$27.50
Teacher – Loss of planning for class coverage due to teacher absence, testing or testing related duties	\$55.00
Teacher – Planning or grading for classes without a substitute or long-term substitute	\$30.00
Teacher – Student absorption	\$55.00 divided by the number of classroom teachers accepting additional students
Teacher/Tutor – 21 st Century	\$30.00
Temporary	Salary contingent upon assignment
Temporary Administrator – Assistant Principal	\$40.00
Temporary Administrator – Principal	\$50.00
Temporary Clerical	\$12.00
Temporary Custodian	\$15.00
Temporary Information Technology	\$12.00
Temporary Instructional Specialist	\$40.00
Temporary Care and Safety Associate	\$17.00
Temporary Speech Pathologist	\$30.00
Textbook Manager	\$30.00
Virtual Tutoring Initiative Teacher – Tier 1	\$50.00
Translator/Interpreter	\$35.00
Virtual Tutoring Initiative Teacher – Tier 2	\$35.00
VGLA Scorer	\$18.00

**Summer School Rate Schedule
Effective July 1, 2023**

JOB TITLE	HOURLY RATE
Administrative Intern	\$40.00
Bus Monitor	Time and ½ : Hourly Rate x 1.5
Bus Operator	Time and ½ : Hourly Rate x 1.5
Care and Safety Associate	Time and ½ : Hourly Rate x 1.5
Instructional Assistant	Time and ½ : Hourly Rate x 1.5
Instructional Assistant (Certified Teacher)	\$25.00
Librarian Media Specialist	\$40.00
Licensed Practical Nurse	\$35.00
Nurse Assistant	Time and ½ : Hourly Rate x 1.5
Registered Nurse	\$40.00
School Counselor	\$40.00
School Nutrition Assistant	Time and ½ : Hourly Rate x 1.5
School Nutrition Manager	Time and ½ : Hourly Rate x 1.5
Substitute Clerical	\$12.00
Substitute Care and Safety Associate	\$12.00
Substitute Instructional Assistant	Time and ½ : Hourly Rate x 1.5
Substitute Teacher	\$40.00
Teacher	\$40.00
Testing Coordinator	\$40.00

**Athletic Supplement Schedule
Effective July 1, 2023**

High School

POSITION	0 - 5 YEARS EXPERIENCE	6+ YEARS EXPERIENCE
Baseball Head Coach	\$1,900	\$2,600
Baseball Assistant Coach	\$1,400	\$1,800
Basketball Head Coach	\$2,800	\$3,500
Basketball Assistant Coach	\$1,600	\$2,200
Cheerleading Head Coach – Per Season	\$1,100	\$1,300
Cheerleading Assistant Coach – Per Season	\$1,000	\$1,100
Cross Country Head Coach	\$1,600	\$2,200
Cross Country Assistant Coach	\$1,200	\$1,500
Field Hockey Head Coach	\$1,600	\$2,200
Field Hockey Assistant Coach	\$1,200	\$1,600
Football Head Coach	\$3,300	\$4,100
Football Assistant Coach	\$1,800	\$2,400
Golf Head Coach	\$1,400	\$1,600
Golf Assistant Coach	\$800	\$1,000
Indoor Track Head Coach	\$1,800	\$2,200
Indoor Track Assistant Coach	\$1,200	\$1,500
Outdoor Track Head Coach	\$1,600	\$2,200
Outdoor Track Assistant Coach	\$1,200	\$1,600
Soccer Head Coach	\$1,800	\$2,400
Soccer Assistant Coach	\$1,200	\$1,600
Swimming Head Coach	\$1,200	\$1,600
Swimming Assistant Coach	\$800	\$1,000
Tennis Head Coach	\$1,600	\$2,200
Tennis Assistant Coach	\$1,200	\$1,600
Volleyball Head Coach	\$1,600	\$2,200
Volleyball Assistant Coach	\$1,200	\$1,600
Wrestling Head Coach	\$1,600	\$2,200
Wrestling Assistant Coach	\$1,200	\$1,600

**Athletic Supplement Schedule
Effective July 1, 2023**

Middle School

POSITION	SEASON	AMOUNT
Activity Coordinator	Year Round	\$1,200
Baseball Head Coach	Spring	\$500
Baseball Assistant*	Spring	\$350
Basketball Head Coach – Boys	Winter	\$1,100
Basketball Assistant – Boys*	Winter	\$600
Basketball Head Coach – Girls	Fall	\$1,100
Basketball Assistant – Girls*	Fall	\$600
Cheerleading Coach	Fall, Winter	\$1,000
Flag Football Coach	Spring	\$500
Soccer Head Coach	Fall	\$650
Soccer Assistant	Fall	\$575
Tennis Coach	Spring	\$500
Track and Field Coach	Fall, Spring	\$825

*Supplement paid by school

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2023**

High School

POSITION	0 - 5 YEARS EXPERIENCE	6+ YEARS EXPERIENCE
SCA	\$1,000	\$1,200
Magazine	\$900	\$1,200
Trainer (ATC Certification per Person)	–	\$2,000
Academic Team	\$800	\$1,000
Newspaper	\$1,000	\$1,300
Majorettes	\$900	\$1,100
Flag Persons	\$900	\$1,100
Dramatics	\$800	\$1,000
Forensics	\$800	\$1,000
National Honor Society	–	\$600
Approved Clubs	–	\$600
Other Activities As Needed	–	\$600
Yearbook Head	\$1,200	\$1,500
Yearbook Assistant	\$800	\$1,000
Senior Class Sponsor	–	\$1,000
Junior Class Sponsor	–	\$500
Sophomore Class Sponsor	–	\$400
Freshman Class Sponsor	–	\$300

	NUMBER OF STUDENTS	
Lockers	1 – 600	\$500
	601 – 1,200	\$800
	1,201 +	\$1,000
Textbooks and Digital Assets	1 – 600	\$500
	601 – 1,200	\$800
	1,201 +	\$1,200

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2023**

Alternative High School

POSITION	AMOUNT
SCA	\$500
Yearbook	\$700
Dramatics	\$600
Forensics	\$600
Senior Class	\$500
Honor Society	\$500
Clubs	\$200
Textbooks	\$250
Lockers	\$250
Magazine	\$500
Newspaper	\$500

Middle School

POSITION	AMOUNT
Approved Clubs	\$300
Service Assignments	\$300

Elementary School

POSITION	AMOUNT
Approved Clubs	\$300
Service Assignments	\$300

Based on individual school needs, additional coaches and sponsors can be added at the discretion of the principal and athletic director. If it is deemed necessary to appoint additional coaches or sponsors, supplemental salary cannot exceed the allotted amount approved by the School Board.

**Contract Schedule
Effective July 1, 2023**

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/2023 – 6/30/2024	July 15, 2023	June 30, 2024
230 Days	24	8/1/2023 – 6/30/2024	August 15, 2023	July 31, 2024
210 Days	24	8/7/2023 – 6/7/2024	August 31, 2023	August 15, 2024
200 Days	24	8/14/2023 – 5/31/2024	August 31, 2023	August 15, 2024

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/2023 – 6/30/2024	July 15, 2023	June 30, 2024
216 Days	24	8/1/2023 – 6/30/2024	August 15, 2023	July 31, 2024
201 Days	24	8/7/2023 – 6/7/2024	August 31, 2023	August 15, 2024
191 Days	24	8/14/2023 – 5/31/2024	August 31, 2023	August 15, 2024
191 Days	20	8/14/2023 – 5/31/2024	August 31, 2023	June 15, 2024
183 Days	24	8/17/2023 – 5/31/2024	August 31, 2023	August 15, 2024

RPS200 Schools

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Teacher – 230 Days	24	7/17/2023 – 5/31/2024	July 31, 2023	July 15, 2024
Support – 216 Days	24	7/17/2023 – 5/31/2024	July 31, 2023	July 15, 2024
Transportation – 216 Days	24	7/20/2023 – 5/31/2024	July 31, 2023	July 15, 2024

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Teacher – 230 Days	24	7/10/2023 – 6/21/2024	July 31, 2023	July 15, 2024
Teacher – 210 Days	24	7/17/2023 – 6/21/2024	July 31, 2023	July 15, 2024
Teacher – 200 Days	24	7/24/2023 – 6/14/2024	August 15, 2023	July 31, 2024
Support – 201 Days	24	7/17/2023 – 6/21/2024	July 31, 2023	July 15, 2024
Support – 191 Days	24	7/24/2023 – 6/14/2024	August 15, 2023	July 31, 2024

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators and Monitors 184 Days	24	8/9/2023 – 5/31/2024	August 31, 2023	August 15, 2024
Bus Operators and Monitors 184 Days	20	8/9/2023 – 5/31/2024	August 31, 2023	June 15, 2024



A Publication of Richmond Public Schools
Richmond, Virginia

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RICHMOND PUBLIC SCHOOLS
2023-24 Budget
Effective Jan. 1 2023
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	10,564.56	1,224.72	11,789.28	102.06
Employee + Child	15,887.04	4,164.72	20,051.76	347.06
Employee + Spouse	21,702.72	5,688.96	27,391.68	474.08
Employee + Spouse (BWS)	21,140.88	2,449.44	23,590.32	204.12
Employee + Family	25,293.12	6,630.24	31,923.36	552.52
Employee + Family (BWS)	27,533.76	4,389.36	31,923.12	365.78
<u>10 Months (20 paychecks)</u>				
Employee Only	10,564.56	1,224.72	11,789.28	122.47
Employee + Child	15,887.04	4,164.72	20,051.76	416.47
Employee + Spouse	21,702.72	5,688.96	27,391.68	568.90
Employee + Spouse (BWS)	21,140.88	2,449.44	23,590.32	244.94
Employee + Family	25,293.12	6,630.24	31,923.36	663.02
Employee + Family (BWS)	27,533.76	4,389.36	31,923.12	438.94

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	10,189.44	1,599.84	11,789.28	133.32
Employee + Child	14,611.68	5,440.08	20,051.76	453.34
Employee + Spouse	19,960.56	7,431.12	27,391.68	619.26
Employee + Spouse (BWS)	24,468.96	3,839.52	28,308.48	319.96
Employee + Family	23,262.72	8,660.40	31,923.12	721.70
Employee + Family (BWS)	26,189.76	5,733.36	31,923.12	477.78
<u>10 Months (20 paychecks)</u>				
Employee Only	10,189.44	1,599.84	11,789.28	159.98
Employee + Child	14,611.68	5,440.08	20,051.76	544.01
Employee + Spouse	19,960.56	7,431.12	27,391.68	743.11
Employee + Spouse (BWS)	24,468.96	3,839.52	28,308.48	383.95
Employee + Family	23,262.72	8,660.40	31,923.12	866.04
Employee + Family (BWS)	26,189.76	5,733.36	31,923.12	573.34

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
2023-24 Budget
Effective Jan. 1 2023
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	10,376.16	755.76	11,131.92	62.98
Employee + Child	15,561.36	3,362.64	18,924.00	280.22
Employee + Spouse	21,257.52	4,593.60	25,851.12	382.80
Employee + Spouse (BWS)	20,752.08	1,511.52	22,263.60	125.96
Employee + Family	24,712.08	5,415.36	30,127.44	451.28
Employee + Family (BWS)	26,925.12	3,202.32	30,127.44	266.86
<u>10 Months (20 paychecks)</u>				
Employee Only	10,376.16	755.76	11,131.92	75.58
Employee + Child	15,561.36	3,362.64	18,924.00	336.26
Employee + Spouse	21,257.52	4,593.60	25,851.12	459.36
Employee + Spouse (BWS)	20,752.08	1,511.52	22,263.60	151.15
Employee + Family	24,712.08	5,415.36	30,127.44	541.54
Employee + Family (BWS)	26,925.12	3,202.32	30,127.44	320.23

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	10,144.56	987.12	11,131.68	82.26
Employee + Child	14,531.76	4,392.24	18,924.00	366.02
Employee + Spouse	19,850.88	6,000.00	25,850.88	500.00
Employee + Spouse (BWS)	24,347.28	2,368.80	26,716.08	197.40
Employee + Family	23,053.68	7,073.76	30,127.44	589.48
Employee + Family (BWS)	25,944.72	4,182.72	30,127.44	348.56
<u>10 Months (20 paychecks)</u>				
Employee Only	10,144.56	987.12	11,131.68	98.71
Employee + Child	14,531.76	4,392.24	18,924.00	439.22
Employee + Spouse	19,850.88	6,000.00	25,850.88	600.00
Employee + Spouse (BWS)	24,347.28	2,368.80	26,716.08	236.88
Employee + Family	23,053.68	7,073.76	30,127.44	707.38
Employee + Family (BWS)	25,944.72	4,182.72	30,127.44	418.27

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
2023-24 Budget
Effective Jan. 1 2023
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C "HDHP" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	8,999.04	346.56	9,345.60	28.88
Employee + Child	13,674.72	2,382.24	16,056.96	198.52
Employee + Spouse	18,680.64	3,254.16	21,934.80	271.18
Employee + Spouse (BWS)	17,997.84	693.12	18,690.96	57.76
Employee + Family	21,771.36	3,792.24	25,563.60	316.02
Employee + Family (BWS)	23,320.56	2,242.32	25,562.88	186.86
<u>10 Months (20 paychecks)</u>				
Employee Only	8,999.04	346.56	9,345.60	34.66
Employee + Child	13,674.72	2,382.24	16,056.96	238.22
Employee + Spouse	18,680.64	3,254.16	21,934.80	325.42
Employee + Spouse (BWS)	17,997.84	693.12	18,690.96	69.31
Employee + Family	21,771.36	3,792.24	25,563.60	379.22
Employee + Family (BWS)	23,320.56	2,242.32	25,562.88	224.23

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C "HDHP" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	8,892.96	452.64	9,345.60	37.72
Employee + Child	12,945.12	3,111.60	16,056.72	259.30
Employee + Spouse	17,684.16	4,250.64	21,934.80	354.22
Employee + Spouse (BWS)	17,785.68	905.28	18,690.96	75.44
Employee + Family	20,609.52	4,953.60	25,563.12	412.81
Employee + Family (BWS)	22,634.16	2,928.96	25,563.12	244.08
<u>10 Months (20 paychecks)</u>				
Employee Only	8,892.96	452.64	9,345.60	45.26
Employee + Child	12,945.12	3,111.60	16,056.72	311.16
Employee + Spouse	17,684.16	4,250.64	21,934.80	425.06
Employee + Spouse (BWS)	17,785.68	905.28	18,690.96	90.53
Employee + Family	20,609.52	4,953.60	25,563.12	495.37
Employee + Family (BWS)	22,634.16	2,928.96	25,563.12	292.90

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
Effective Jan. 1, 2023
Health Insurance Rates - Retirees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Premier <65				
Retiree Only	3,064.92	12,547.08	15,612.00	1,045.59
Retiree + 1	4,105.32	27,106.68	31,212.00	2,258.89
Retiree + Family (Spouse <65)	4,844.52	37,395.48	42,240.00	3,116.29
Classic <65				
Retiree Only	2,994.96	11,729.04	14,724.00	977.42
Retiree + 1	3,977.52	25,470.48	29,448.00	2,122.54
Retiree + Family (Spouse <65)	4,675.08	35,176.92	39,852.00	2,931.41
Classic Medicare				
Retiree Only	2,724.48	7,943.52	10,668.00	661.96
Retiree + 1	3,436.44	17,899.56	21,336.00	1,491.63
Retiree + Spouse >65 (both with Med B)	2,916.48	14,100.12	17,016.60	1,175.01
Retiree + Family (Spouse <65)	3,638.52	24,943.56	28,582.08	2,078.63
Retiree + Family Spouse >65 (both with Med B)	3,491.16	22,655.76	26,146.92	1,887.98
HDHP <65				
Retiree Only	2,563.56	8,754.24	11,317.80	729.52
Retiree + 1	3,284.40	19,520.88	22,805.28	1,626.74
Retiree + Family (Spouse <65)	3,755.88	26,704.20	30,460.08	2,225.35

**RICHMOND PUBLIC SCHOOLS
SY2023-2024**

TUITION RATES

	<u>Rate</u>	<u>Notes</u>
REGULAR DAY SCHOOL TUITION Calc: (\$221,460,106 local share / 21,250 enrollment)	\$10,422	Per school year
EXCEPTIONAL EDUCATION TUITION Calc: (\$59,002,629 / 3,932)	\$15,179	Per school year
ADULT AND EVENING CLASSES' TUITION		
GENERAL ADULT EDUCATION		
GED & ELA Registration Fee	\$25	Per class
GED Books	\$30	
GED Calculators	\$20	
GED On-line Classes	\$55	
ELA Books	\$40	
VOCATIONAL EDUCATION & APPRENTICESHIP COURSES		
Vocational Education & Apprenticeship Course	\$585	Per class
EMT	\$750	Per class
Refresher Course	\$425	Per class

SCHOOL MEAL PRICES

	<u>Rate</u>	<u>Notes</u>
ELEMENTARY SCHOOL BREAKFAST	\$0.00	No charge CEP; \$1.75 Second Meal
SECONDARY SCHOOL BREAKFAST	\$0.00	No charge CEP; \$1.75 Second Meal
ADULT CUSTOMER BREAKFAST	A la carte	
ELEMENTARY SCHOOL LUNCH	\$0.00	No charge CEP; \$4.75 Second Meal
SECONDARY SCHOOL LUNCH	\$0.00	No charge CEP; \$4.75 Second Meal
ADULT CUSTOMER LUNCH	A la carte	

BUILDING RENTAL FEES

	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
BUILDING USAGE FEES (2 hour minimum charge)	\$190	\$220	\$260
Each additional hour	\$85	\$98	\$118
ADDITIONAL FEES			
Classroom & Cafeteria Fees	\$50	\$50	\$50
Kitchen Fees**	\$100	\$100	\$100
**Written approval from the Director of School Nutrition Services (SNS) is required. If kitchen requested, then there will be an added charge for an SNS employee of \$30/hour.			

ATHLETIC FIELD RENTAL FEES

	<u>Rate</u>	<u>Notes</u>
ATHLETIC FIELD RENTAL FEES	\$75	2 hour minimum charge
Each additional hour	\$25	
SAFETY & SECURITY OFFICER FEES***	\$118	2 hour minimum charge
Each additional hour	\$59	
***Charge is per safety officer		

Building/Athletic Field fees waived for the following entities (excluding the Ashe Center):

- Partners hosting events for Richmond Public Schools' students
- Univerity partners
- Civic Associations and City entities (VDH, Fire, Police, Registrar's Office, etc.)
- 50% off for partners with an MOU using for non-student event

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
SY2023-2024

BUILDING USAGE FEES

Commercial Rate	\$ 2,900.00 + 7% GAR
Charitable Rate	\$ 2,500.00

Please Note:

GAR is defined as Gross Admission Receipts, less applicable federal, state and local taxes.

Charitable Rate is defined as any non-profit civic, charitable, religious, educational and governmental organization that charge an admission fee, charge for exhibit space, or require any monetary donation/contribution shall qualify for a Civic-Charitable rental rate.

Move-In/Move-Out/Decorator Days will be charged a set-up fee of \$300 per 4 hours (4 hour minimum).

Rental rates are per event date. Rental requests for facility usage for an event that is less than 4 hours will be based on the requirement of the function.

EQUIPMENT RENTAL RATES

Track Equipment (per event)	\$ 200.00
Stage (32 ft x 24 ft x 2 ft w/ acoustical panels)	\$ 800.00
Chair Rental (per chair)	\$ 2.00
A/V Equipment	\$ 300.00
Table Rental (per table)	\$ 15.00

SERVICE PERSONNEL SCHEDULE

The General Manager shall have full and final discretion as to the number of service personnel required for any rental period. Full costs for such personnel shall be borne by the lessee. Payment shall be made by lessee 72 hours prior to move-in with final payment due not later than at the close of the event. The following rates are subject to change without notice:

Box Office	\$ 500.00 per event
Box Office Manager (1)	
Ticket Sellers (2)	
Event Manager	\$ 50.00 per hour
Hyster w/ operator	\$ 50.00 per hour
Electrician/Plumber	\$ 50.00 per hour
Fire Marshall	\$ 45.00 per hour
Emergency Medial Technician	\$ 40.00 per hour
Police Supervisor	\$ 53.00 per hour
Police Officer	\$ 40.00 per hour

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
SY2023-2024

SERVICE PERSONNEL SCHEDULE (continued)

Security Guards (unarmed)	\$	38.00	per hour
Ticket Takers	\$	20.00	per hour
Maintenance Personnel	\$	30.00	per hour

Please Note:

All personnel charges are per event day to include move-in and move-out.

Four hour minimum for all contracted service personnel.

Overtime pay is calculated at 1 1/2 for all school observed holidays.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

PRIOR YEAR FUND BALANCE: Balance of funds not expended in the prior fiscal year.

LOCAL CITY FUNDS

CITY APPROPRIATION: Amount of funds appropriated by City Council from City revenues.

STATE FUNDS – SOQ PROGRAMS

BASIC AID: Basic state aid funds are provided for basic operational costs which cover the cost per pupil, including providing for the number of instructional positions required by the Standards of Quality (SOQ). The minimum ratio is 51 professional personnel to 1,000 pupils. The funds cover the cost for the following educational programs: regular day school, gifted, vocational, special, library, driver's education, and teacher sick leave. These funds also cover general administration division superintendent's salary, free textbooks, school nurses, operation and maintenance, transportation, staff development, remedial work, fixed charges and other charges. Basic aid funds are distributed based upon ability to pay local share of state-wide per pupil amount. FORMULA: PER PUPIL AMOUNT x ADJUSTED ADM - STATE SALES TAX x STATE SHARE COMPOSITE INDEX

EMPLOYEE BENEFITS: The State reimburses RPS a percentage of benefit costs (VRS retirement, group life, and social security) based on the state share of employer contributions for funded SOQ instructional and professional positions. FORMULA: PER PUPIL AMOUNT x ADJUSTED ADM x STATE SHARE COMPOSITE INDEX

ENGLISH AS A SECOND LANGUAGE: State funds are provided to support local school divisions providing the necessary education services to children not having English as their primary language. Funding supports the salaries and benefits of instructional positions at a standard of 20 positions per 1,000 ESL students.

GIFTED EDUCATION: Funds are distributed to the locality to support the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

PREVENTION, INTERVENTION, & REMEDIATION: SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

REMEDIAL SUMMER SCHOOL: Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

SALES TAX: A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

SPECIAL EDUCATION: Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

TEXTBOOKS: State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

VOCATIONAL EDUCATION: State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

STATE FUNDS – INCENTIVE PROGRAMS

COMPENSATION SUPPLEMENT: Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.

EARLY READING SPECIALISTS INITIATIVE: These funds are designated to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as a reading specialist.

GOVERNOR'S SCHOOLS: These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

GROCERY TAX HOLD HARMLESS: This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates.

MATH/READING INSTRUCTIONAL SPECIALISTS: The Math/Reading Specialist Initiative assigns eligibility based upon the schools that rank lowest on the Spring SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium. DOE may award any unallocated funds from this initiative to schools eligible for funding under the Early Reading Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-2020 biennium than in fiscal year 2018, but total state funding for the program remains constant.

REBENCHMARKING HOLD HARMLESS: An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY2020 or FY2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.

SCHOOL SECURITY EQUIPMENT GRANTS: This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2022, for the fiscal year 2023 issuance, and September 30, 2022, for the fiscal year 2024 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.

SPECIAL EDUCATION-REGIONAL TUITION: Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

VIRGINIA PRESCHOOL INITIATIVE PLUS (VPI +): These funds are used to sustain approximately 1,530 student slots of high quality preschool for at risk four year olds within the 13 divisions that participate in the federally-funded Preschool Development Grant program known as Virginia Preschool Initiative Plus. These school divisions shall be responsible for ensuring that all such slots meet expectations set forth in the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.

VIRGINIA PRESCHOOL INITIATIVE: The Virginia Preschool Initiative provides funding for programs for un-served, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

VPSA TECHNOLOGY: VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, Code RVA and the School for the Deaf and the Blind. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase laptop or tablet computers for ninth grade students in high schools that are not fully accredited for two consecutive years. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools are eligible to receive these grants for a period of up to four years and shall not be eligible to receive a separate award in the future once the original award period has concluded.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

STATE FUNDS – CATEGORICAL PROGRAMS

ADULT EDUCATION: State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

SCHOOL LUNCH: School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.

SPECIAL EDUCATION – HOMEBOUND: Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

SPECIAL EDUCATION – JAILS: Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

SPECIAL EDUCATION – STATE-OPERATED PROGRAMS: Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

STATE FUNDS – LOTTERY FUNDED PROGRAMS

ALTERNATIVE EDUCATION: State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

AT-RISK: State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.

CAREER AND TECHNICAL EDUCATION:

Adult Education – funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

Equipment – career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.

Occupation Prep – funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.

EARLY READING INTERVENTION: The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

FOSTER CARE: Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

ISAEP: An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student’s risk of dropping-out of school.

K-3 PRIMARY CLASS SIZE REDUCTION: State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower ratios and class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding are based fall membership enrollment.

<u>Percentage of Students Approved Eligible Free Lunch</u>	<u>Grades K-3 School Ratio</u>	<u>Individual Class Size</u>
Up to 30%	24 to 1	29
30% but less than 45%	19 to 1	24
45% but less than 55%	18 to 1	23
55% but less than 65%	17 to 1	22
65% but less than 70%	16 to 1	21
70% but less than 75%	15 to 1	20
75% or more	14 to 1	19

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

MENTOR TEACHER PROGRAM: Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

PROJECT GRADUATION: The purpose of Project Graduation is to provide funding for school divisions to assist high school students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, Algebra I, Geometry, Algebra II, science, and/or history, in order to complete their diploma requirements.

SCHOOL BREAKFAST PROGRAM: Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.

SOL ALGEBRA READINESS: Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

SPECIAL EDUCATION – REGIONAL TUITION: Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION: School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions. There is no required local match.

OTHER REVENUE

BUILDING RENTAL PERMIT: Fees charged for the use of school buildings for functions by agencies and/or organizations outside the School System.

STUDENT FEES: Fees collected for special materials and supplies for student projects furnished by schools.

COBRA ADMINISTRATIVE FEES: Fees collected for providing continuity of health insurance coverage.

LIBRARY FINES: Library fines are charges for lost or overdue library books.

TEXTBOOK FINES: Textbook fines are charges for lost or damaged textbooks.

ATTORNEY'S FEES: Attorney's fees are revenue collected from attorneys for providing legal documentation.

TUITION: Tuition revenue is a fee charged for exceptional education and RTC day school programs.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

REVENUE DESCRIPTIONS

OPERATING EXPENSE RECOVERY: Reimbursement for operations of school division services from other funds.

REIMBURSEMENT PRIOR YEAR: Self-explanatory.

SALE OF SUPPLIES: Income from sale of supplies.

SALE OF SURPLUS PROPERTY: Income from sale of surplus property.

DAMAGE RECOVERY: Recovered revenue from vendors due to various damages to goods purchased and covered by vendor insurance.

INDIRECT COST RECOVERY: Reimbursement for administrative costs not directly billed to grants.

FEDERAL FUNDS

FEDERAL IMPACT AID (Public Law 103-382, Title VIII): Geographic areas that are federally impacted with a variety of military operations are eligible for various levels of funding. These funds assist in offsetting local cost of education to pupils whose parents are associated with federally operated facilities.

ARMY RESERVE: Percent reimbursement (based on salary) paid for ROTC Instructors.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

EXPENDITURE DESCRIPTIONS

PERSONNEL SERVICES: Expenditures for personnel including estimated amounts for overtime, substitute teachers, employment incentives, substitute clerical and temporary employees.

EMPLOYEE BENEFITS: Employer share of employee benefit costs - health insurance, FICA, VRS, group life, early retirement, unemployment and workers' compensation.

SERVICE CONTRACTS: Maintenance contracts on computers, vehicles, copiers, office equipment, instructional equipment, and annual software service agreements.

PROFESSIONAL SERVICES: Cost of legal, medical, dental, audit, psychological, speech therapy and other professional services.

TUITION: Tuition to other divisions, states and private entities for placement of exceptional education pupils as well as payments to the Maggie L. Walker Governor's School, the Appomattox Governor's School and the Math Science Innovation Center.

TEMPORARY SERVICES: Cost of temporary employees provided through service agencies.

NON-PROFESSIONAL SERVICES: Computer service providers, tutorial support, triennial census, agency instructors, REAP, drug testing, background and fingerprinting costs, claims administration fees, annual garage services, and athletic trainers.

REPAIRS & MAINTENANCE: Instructional, office computer equipment, copiers, vehicles, and basic facilities maintenance needs.

ADVERTISING: Recruitment, legal notices, census, annual printing of bus routes and general advertising.

STUDENT TRANSPORTATION: Regular, bus tickets, private carrier, field trips, athletic trips, exceptional education trips and reimbursement to parents for exceptional education transportation.

INSURANCE: All school division insurance costs except health and group life i.e., property, general liability, auto, School Board liability, excess worker's comp, disability, and pollution liability.

UTILITIES: Fuel oil, electricity, water/sewer, natural gas, and refuse disposal.

COMMUNICATIONS: Postage, telephone, messenger, and data processing lines.

RENTALS: Building rental i.e., Chamberlayne Avenue bus compound, classroom trailers, bus compound, equipment, data processing and security equipment.

SUPPLIES: Instructional, consumables, duplicating, office, janitorial, medical, linen, uniforms, computer software, testing, library, and repair & maintenance supplies.

PRINTING & BINDING: Printing and publications system-wide, instructional and non-instructional.

MEALS: Meals for lunch buddies, and volunteer activities.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

EXPENDITURE DESCRIPTIONS

BOOKS & PERIODICALS: Reference books, new and rebound library books, magazines and periodicals.

MEDIA SUPPLIES: Audiovisual, new and replacement films and tapes.

TEXTBOOKS: Allocation for replacement, maintenance and new adoptions.

FOOD SERVICES MANAGEMENT: Laundry and cleaning costs for cafeteria workers' uniforms.

PERMITS AND FEES: Notary and other fees and permit charges.

FOOD: Dairy foods, vegetables, condiments, and baking goods.

STAFF DEVELOPMENT: Registration fees, tuition, contracted services and materials related to staff development activities.

DUES / FEES: Membership, accreditation, and officiating costs.

TRAVEL: Local and non-local, conference, placement, recruitment travel costs related to all school operations.

COMMENCEMENT COST: Baccalaureate and graduation costs.

AWARDS: Academic, diplomas, retirement, athletic, service and incentive, scholarships.

GARAGE SERVICES: Oil, commercial repairs, parts, tires, batteries, bus fuel, and other vehicle fuel.

OTHER OPERATING COSTS: Parent activities, program participants, freight and drayage, replacement of supplies, vandalism, and equipment relocation.

LAND & IMPROVEMENTS: Land acquisitions, and site improvements.

BUILDINGS: Building construction, and building improvements.

EQUIPMENT ADDITIONAL: Instructional, office, security, communication equipment, computer software systems, and machinery.

EQUIPMENT REPLACEMENT: Instructional, office, security, communication equipment, and machinery.

DEBT SERVICE - NOTES PAYABLE: Debt generated from the City through the issuance of bonds to pay for long term capital improvement projects for school facilities and other related capital projects.

TRANSFER TO OTHER FUNDS: Amounts included as transfers from the General Fund in other fund accounts.

VHSL SUPPLEMENT: VHSL activities, and middle school athletics.

RESERVE FOR CONTINGENCIES: Reserve for personnel, and other expenditure.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

GLOSSARY OF TERMS

ACCRUAL BASIS: A basis of accounting in which transactions are recognized at the time they are incurred, not when cash is received or spent.

ADA: Americans with Disabilities Act

ADOPTED BUDGET: A plan of financial operations adopted by the School Board following approval by the City Council and the approval of the state's budget. The Adopted Budget reflects approved tax rates and estimates of revenues, expenditure and transfers.

AP: Advanced Placement

APPROVED BUDGET: A plan of financial operations approved by the School Board highlighting changes made to the Superintendent's proposed annual financial plan. The City of Richmond charter requires this budget be transmitted to the City Mayor for inclusion in the City's annual financial plan.

APPROPRIATION: Legal authorization granted by the legislative body (City of Richmond, State Department of Education, etc.) to make expenditures and to incur obligations for specific purposes within a specific time frame.

ARP (American Rescue Plan): Federal funds are provided to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

AVERAGE DAILY MEMBERSHIP (ADM): The total student membership of the school division divided by the number of days school was in session.

BASIS OF ACCOUNTING: Richmond City Public Schools operates on a modified accrual basis of accounting which refers to when revenues and expenditures are recognized, i.e., revenues earned and expenses incurred.

BUDGET: An annual financial plan that identifies a plan of operation for the fiscal year. It identifies expenditures required and revenues necessary to finance the plan.

CAPITAL IMPROVEMENT PLAN (CIP): Financial plan outlining spending for capital major projects (building renovation / construction, etc.) The City appropriates these funds and RPS submits reimbursement requests for expenses incurred for approved projects.

CodeRVA: Richmond Regional School for Innovation. Its main goal is to increase the number of computer science professionals in the region. The mission is to create a school in which underserved, low-income or marginalized students will have equal access to college and career preparation in a unique, highly-engaging and relevant environment.

COMPOSITE INDEX (LCI): The "Composite Index of Local Ability-to-Pay" is the state's measure of the local ability to pay for education. The three main variables used to calculate the composite index are real property values, adjusted gross income, and retail sales.

DEBT SERVICE: The amount necessary to pay principal and interest on outstanding bonds for a year.

ENCUMBRANCE: Obligations in the form of purchase orders, small purchase orders, contracts, or other commitments against budgeted funds.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

GLOSSARY OF TERMS

ELL: English Language Learner

ESL: English as a Second Language

ESSA: The Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. The bipartisan measure reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), the nation's national education law and longstanding commitment to equal opportunity for all students.

ESSER (Elementary and Secondary School Emergency Relief Fund): Federal funding provided to school districts to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

EXPENDITURES PER PUPIL: Expenditures for a given period (fiscal year) divided by a pupil unit of measure.

FICA: Initials for the Federal Insurance Contributions Act. It is the tax withheld from salary income that funds The Social Security and Medicare programs.

FISCAL YEAR: Twelve-month period of the budgetary year. Local school divisions in Virginia have fiscal years that begin July 1 through June 30.

FISCALLY DEPENDENT: Richmond Public Schools is a fiscally dependent school division pursuant to State law. A fiscally dependent school division is dependent on its governing body for financial support. RPS does not levy taxes or issue debt.

FLOW THROUGH FUNDS: Federal entitlements to school divisions that flow through the state.

FUNCTION: Actions and activities related to a specific purpose. The Department of Education designates eight functions as follows: instruction; administration, attendance & health; pupil transportation; operations & maintenance; other non-instructional operations; facilities; debt service & fund transfers; and finally for ASR reporting purposes technology.

FUND: Independent accounting entry with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities.

FUND BALANCE: Accumulated revenues in excess of expenditures.

GED: General Educational Development

GENERAL FUND: General operating fund of the School Board that accounts for all revenues and expenditures except for those accounted for in another fund. It finances the regular day-to-day operations.

GENERAL OBLIGATION BONDS: General Obligation bonds are secured by a pledge of the issuer's full faith and credit from tax revenue.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

GLOSSARY OF TERMS

GRANT FUNDS: Accounts for proceeds of specific revenue sources that are restricted by legal and regulatory provisions that finance expenditures for specific purposes. Grants are funded by private, local, state and federal agencies.

HVAC: Heating, ventilation, and air conditioning.

IB: International Baccalaureate - a program of studies that is governed by international standards.

IMPACT AID: A federal education program administered by the Department of Education designed to assist local school districts that have lost property tax revenue due to the presence of tax exempt federal property or that have experienced increased expenditures due to the enrollment of federally connected children.

INDIVIDUAL WITH DISABILITIES EDUCATION ACT (IDEA): The purpose of IDEA is to: 1) ensure that all children with disabilities have available to them a free appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; 2) to ensure that the rights of children with disabilities and their parents are protected; 3) to assist States, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities; and 4) to assess and ensure the effectiveness of efforts to educate children with disabilities.

INDIVIDUALIZED EDUCATION PROGRAM (IEP): A written plan designed to meet the unique needs of children found eligible to receive special education services.

INTERNAL SERVICE FUND: A proprietary fund type used to account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis.

OBJECTS: Budgetary account representing a specific object of expenditure. The eight major categories are personnel services, employee benefits, purchased services, other charges, materials / supplies, other operating expense, capital outlay and other uses of funds.

ORDINANCE: A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

ORGANIZATION: An operational school / department within Richmond Public Schools.

OT: Occupational Therapist

PT: Physical Therapist

PROGRAM: Group of related activities and services for a specific purpose.

PROPOSED BUDGET: The budget formally submitted by the Superintendent to the School Board for its consideration.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

GLOSSARY OF TERMS

SCHOOL NUTRITION SERVICES: Accounts for proceeds of specific revenue sources that are restricted by legal and regulatory provisions that finance expenditures for food services. School Nutrition Services is funded by meal sales, and state and federal agencies.

SEQUESTRATION: A series of automatic, across-the-board cuts to government agencies.

STANDARDS OF LEARNING (SOL): Describe the commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

STANDARDS OF QUALITY (SOQ): The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards are known as the Standards of Quality (SOQ) and form part of the Code of Virginia.

STATE CATEGORICAL AID: Funding for mandatory education programs required by state or federal law for a mandated purpose, other than state funding for the Standards of Quality.

STATE SALES TAX: The one percent of state sales tax returned to localities for public education, distributed based on each locality's school age population.

STATE LOTTERY FUNDING: Funding provided to school districts to support the state share of the lottery per adjusted pupil in average daily membership

STATE SOQ FUNDING: Funding for the state share of the cost required to meet the state's Standards of Quality or the minimum foundation program that all public schools in Virginia must meet.

SUPPORT POSITIONS: Non-instructional positions necessary for the operation of a school, for instance, clerical positions, school bus drivers and cafeteria workers would be considered support positions.

TDA: Tax Deferred Annuity

TITLE I: A federal program that provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

TITLE II: A federal grant aimed at: (1) increasing student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and (2) holding local educational agencies and schools accountable for improvements in student academic achievement.

UNASSIGNED FUND BALANCE: For the operating fund, amounts not classified as restricted, committed or assigned. The operating fund is the only fund that would report a positive amount in unassigned fund balance.

USDA: United States Department of Agriculture

VHSL: Virginia High School League - the governing body of high school athletics.

**RICHMOND PUBLIC SCHOOLS
2023-2024 BUDGET**

GLOSSARY OF TERMS

VPSA: Virginia Public School Authority - an agency of the state government that pools and issues debt on behalf of a consortium of school districts.

VRS: Virginia Retirement System