



RICHMOND PUBLIC SCHOOLS



Superintendent's Proposed Budget

FY2019-2020

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SCHOOL BOARD MEMBERS



Front row – Left to right: Elizabeth Doerr, Vice Chair – 1st District, Dawn Page, Chair - 8th District, Dr. Patrick Sapini - 5th District, Kenya Gibson - 3rd District. Back row – left to right: Felicia Cosby - 6th District, James “Scott” Barlow - 2nd District, Cheryl Burke - 7th District, Linda Owen - 9th District, Jonathan Young - 4th 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 Chairman, Vice Chairman and other officers are elected by the other members of the School Board.

Ms. Angela Wilson, Clerk of the Board

**301 N. Ninth Street
Richmond, Virginia 23219
<http://www.rvaschools.net>**

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

LEADERSHIP TEAM

JASON KAMRAS
SUPERINTENDENT

HARRY HUGHES
CHIEF SCHOOLS OFFICER

TRACY EPP
CHIEF ACADEMIC OFFICER

SHADAE THOMAS HARRIS
CHIEF ENGAGEMENT OFFICER

MICHELLE HUDACSKO
CHIEF OF STAFF

JENNIFER BRAMBLE
CHIEF TALENT OFFICER

DARIN SIMMONS, JR.
CHIEF OPERATING OFFICER



**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
TABLE OF CONTENTS**

	<u>Page</u>
Cover	1
School Board Members and Leadership Team	2
Table of Contents	4
<u>INTRODUCTION</u>	
Executive Summary	7
Richmond City School Demographics	10
Fund Structure/Relationship	13
Budget Process	14
<u>FINANCIAL</u>	
Budget Highlights - Revenue	16
General Fund Revenue Summary	17
General Fund Revenue Detail	18
Revenue Trends	20
Budget Highlights - Expenditures	21
Expenditure Trends	22
Expenditures by Object Group	23
Expenditures by Object Category	24
Expenditures by Object Class	25
Expenditures - Summary by State Function Code	27
Expenditures - Detail by Function Code	28
Explanation of Budget Areas	29
Budget Area Summary by Organization	30
Elementary Education - Area 01	34
Secondary Education - Area 02	50
Chief of Schools - Area 03	66
Chief Academic Officer - Area 04	75
Chief Engagement Officer - Area 05	101
School Board - Area 06	105
Superintendent - Area 07	109
Chief of Staff - Area 08	112
Chief of Talent - Area 09	115
Chief Operating Officer - Area 10	118
System Wide Expenditures - Area 11	134
FY20 Strategic Plan by Priority	137
General Fund Transfers to Other Funds	143

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
TABLE OF CONTENTS**

	<u>Page</u>
<u>NON-GENERAL FUNDS</u>	
Non-General Funds Introduction	145
All Funds - Revenue Summary	146
All Funds - Expenditures by Object Group	147
All Funds - Expenditures by State Function	148
Non-General Fund - Fund Descriptions	149
All Funds - Revenue & Expenditure Recap by Fund Excluding Agency & CIP Funds	168
Non-General Fund Revenue Summary by Fund and Source	170
Non-General Fund Expenditures by Fund and Object Group	171
<u>CAPITAL IMPROVEMENT PROGRAM - FY2020-2024</u>	
CIP Summary	188
Capital Improvement Projects FY20-24	190
Capital Improvement Projects by Department	191
<u>INFORMATION</u>	
School Directory	196
Budget Development Calendar	198
Staffing Standards Comparison	199
K-3 Class Size	202
School Allocations	203
Average Per Pupil Expenditures for Operations	204
Richmond Public Schools Budget Policy	205
Code of Virginia	207
VA Dept. of Education Revenue Entitlements & Budget Variables	209
Health Insurance Rates - effective January 1 - December 31, 2019	213
Revenue Descriptions	217
Expenditure Descriptions	223
Glossary of Terms	225



Introduction

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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

Elementary Schools 25	Middle Schools 7	High Schools 5
Bellevue Blackwell Broad Rock Carver, George W. Cary, John B. Chimborazo Fairfield Court Fisher, J. B. Fox, William Francis, J. L. Ginter Park Greene, E. S. H. Holton, Linwood Jones, Miles Mason, George Munford, Mary Oak Grove Obama, Barack Overby-Sheppard Redd, E. D. Reid, G. H. Southampton Swansboro Westover Hills Woodville	Binford Boushall, T. C. Brown, L. M. Elkhardt-Thompson Henderson, T. H. Albert Hill Martin Luther King Jr.	Armstrong Huguenot Jefferson, Thomas Marshall, John Wythe, George
	Pre-School Centers - 5	Specialty High Schools - 3
	Blackwell Annex Maymont Mary Scott Martin Luther King Jr. Summer Hill	Richmond Community Open Franklin Military Academy (6-12)
	Exceptional Ed Schools - 1	Technical - 1
	Amelia Street	Richmond Tech Center (N & S)
	Charter - 1	Exceptional Ed Programs - 3
	Patrick Henry	Real School @ Henderson MS RCEEA Charter @ Marshall HS Thirteen Acres @ Carver ES
		Alternative Programs - 2
		Richmond Alternative Aspire Academy (RTC)

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

School Highlights:

Richmond Public Schools has five regional preschool learning centers. These regional preschool learning centers provide the district's youngest learners with centrally-based, premier educational experiences. The regional preschool learning centers are Mary Scott (Ginter Park), Maymont, Blackwell (Annex), Summer Hill and Martin Luther King Jr.

In August 2010 Richmond Public Schools opened its first charter school, Patrick Henry School for Science and Arts (PHSSA). The school offers kindergarten through fifth grade based on parent, educator and community involvement. The school provides the children of Richmond's diverse community with an academically rigorous science- and arts-based curriculum that emphasizes environmental awareness and social responsibility.

In December 2018, Richmond Public Schools broke ground on three new 21st century public schools with 21st century technology, education and safety amenities: a new George Mason Elementary School, a new E.S.H. Greene Elementary School and a new middle school to replace the existing Elkhardt Thompson Middle School.

The new George Mason Elementary School will accommodate 750 students while the new Greene Elementary School will accommodate 1,000. The new middle school will accommodate 1,400 students. All three schools are state-of-the-art and designed to include school and community green space, be energy efficient, LEED Silver Certified and feature highly-advanced security systems. These three new schools are expected to be completed and open for students in the 2020 school year.

Facility Maximization:

Richmond Public Schools has moved toward maximizing building capacity and a more cost effective use of its facilities with the closing of twelve school buildings and one annex building over the past fifteen years.

School Site/Annex Building Closed	Fiscal Year
Kennedy HS (merged with Armstrong)	2005
Patrick Henry Elementary School	2007
Whitcomb Elementary School	2007
Norrell	2008
Norrell Annex	2008
Real (integrated into Clark Springs)	2008
Thirteen Acres (integrated into Henderson MS)	2008
Richmond Community - Moved to Chandler Site	2010
Ruffin Road Annex	2014
Clark Springs Elementary	2014
Norrell Preschool	2014
Capital City Program (Baker Building)	2014
Elkhardt (merged with Thompson)	2016

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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.

The School Board also has a fiduciary responsibility in its capacity as fiscal agent for the Math Science Innovation Center (MSiC). The Center operates as an educational consortium, provides specialized educational opportunities to students of area jurisdictions, and is governed by a separate board that includes two officials from each of the jurisdictions.

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

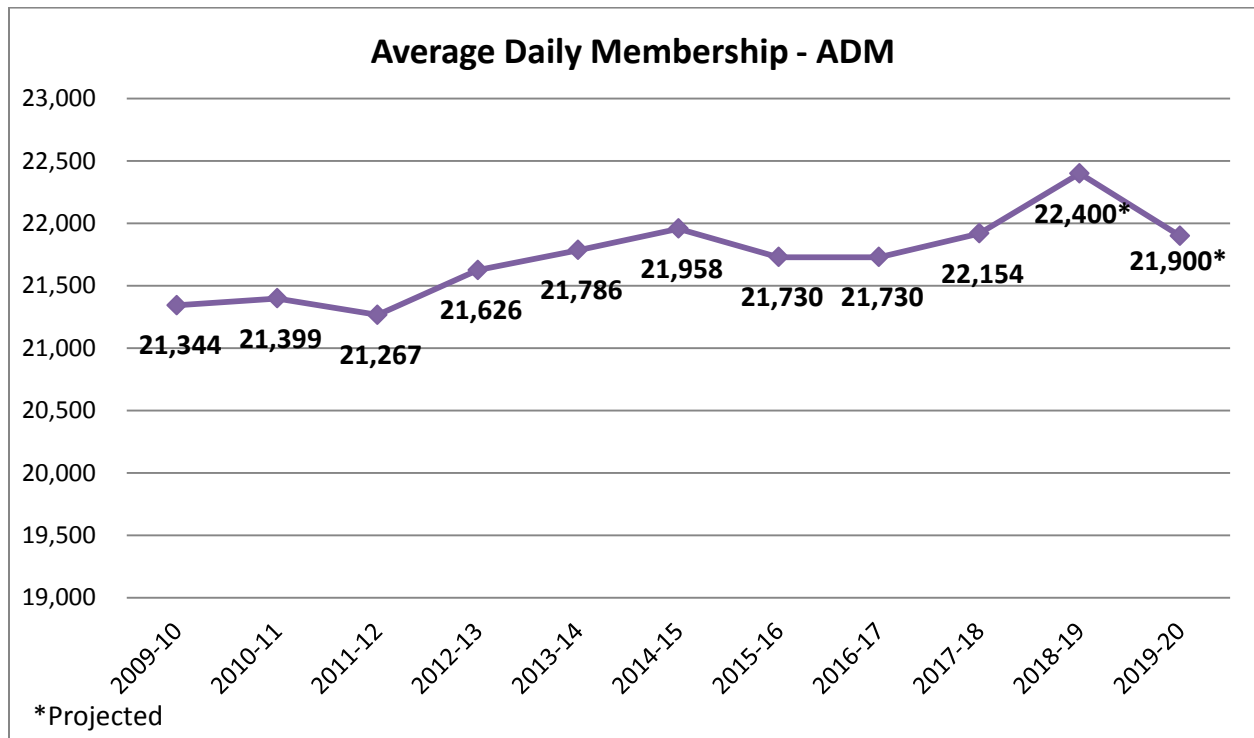
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Richmond Schools 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 FY2020 March 31 student ADM of 21,900.



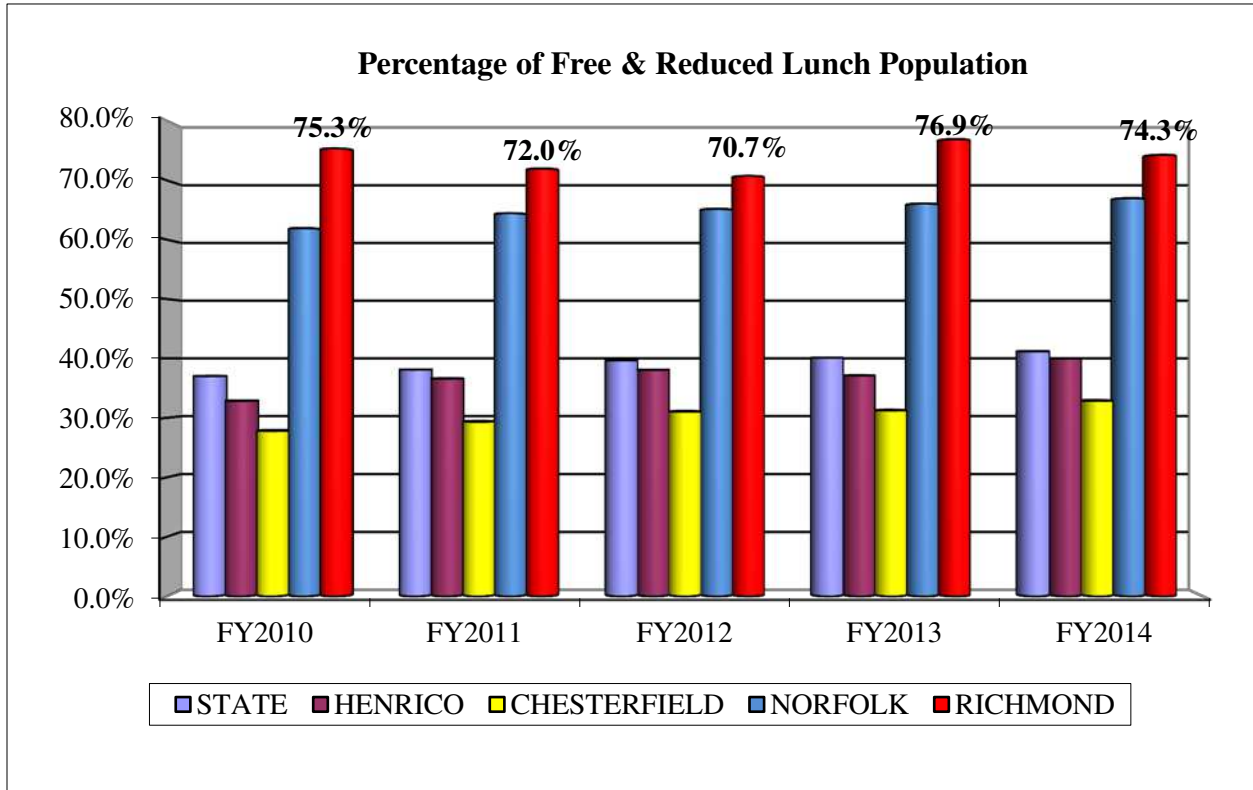
An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education 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 2019 membership is projected to be 25,000 with approximately 1,600 Pre-K students and 1,300 Virtual students.

Source: Virginia Department of Education; SRC Submissions and Final Funded ADM

RICHMOND PUBLIC SCHOOLS FY2019-2020 BUDGET

Free and Reduced Lunch Population

Free and reduced lunch population is a measure of poverty. As reflected in the Department of Education’s October 31, 2013 report, RPS ranked as the 9th highest free and reduced lunch population in the Commonwealth with 17,351 or over 74.25% of our students receiving subsidized meals under the Federal school lunch program. The graph shown below depicts Richmond’s status as compared to neighboring districts and the state average.



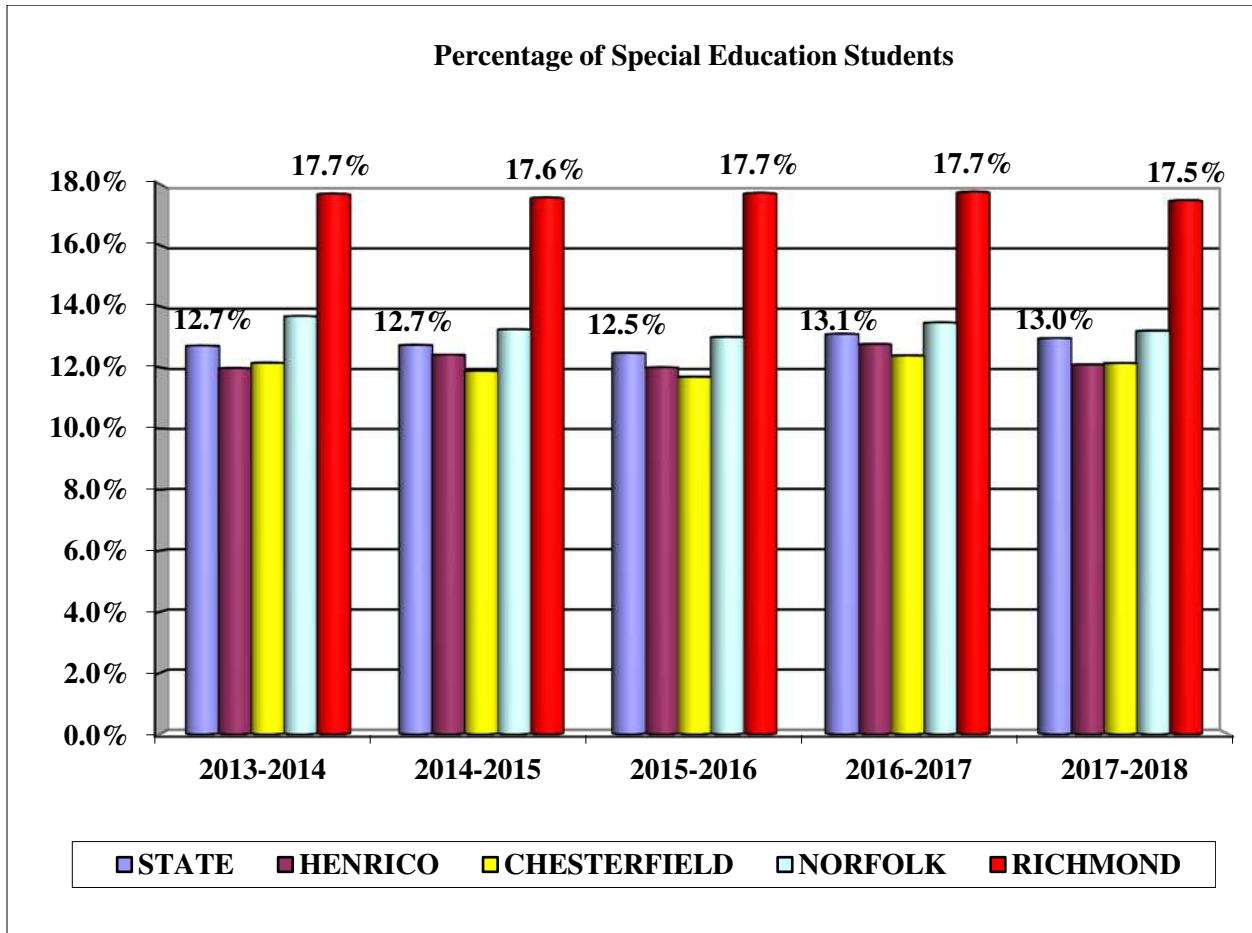
*Source: Virginia Department of Education
School Nutrition Program Statistics FY2010 - FY2014*

RPS applied and received approval to operate a Community Eligibility Provision (CEP) program effective July 1, 2014 whereby all students can eat breakfast and lunch for free. This works well in districts with significant poverty. Federal programs continue to use the prior year free and reduced applications for a two-year transition period. RPS no longer captures free or reduced eligibility information from students. The most recently captured data is presented above.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Special Education Students

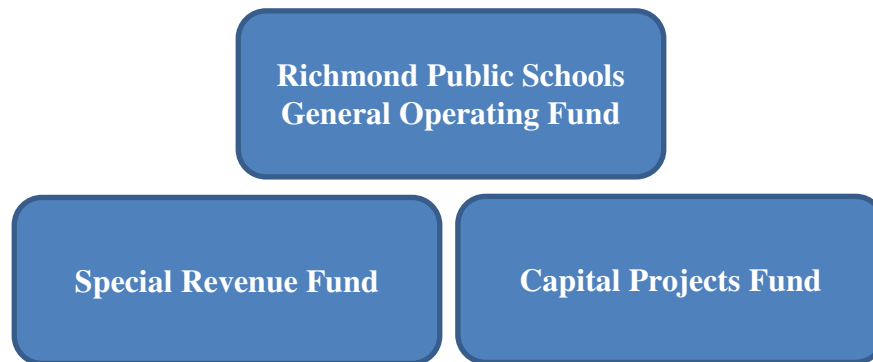
Another factor for consideration in educating the students residing in the City of Richmond is that approximately 4,100 or 17.5% of our students qualify for special education services. The graph shown below represents the percentage of special education students benched against state-wide averages and surrounding districts; RPS = 17.5%, state average = 13.0%.



Source:
 Virginia Department of Education
 Fall Membership Reports
 Fall Membership Reports – Student with Disabilities

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Fund Structure/Relationship



Richmond Public Schools has three basic fund groups; General Operating Fund, Special Revenue Fund and Capital Projects Fund.

General Operating Fund

The main fund is the General Operating Fund which encompasses over 78% of the district’s financial resources. Expenditures in the general operating fund include salaries and wages, materials and supplies, utility costs, janitorial supplies, contracted services, and capital outlay expenditures. The majority of the revenue supporting the general operating budget comes from two sources – the City of Richmond and the Virginia Department of Education, 56.2% and 43.4%, respectively. The remaining 0.4% is generated through tuition, other fees, Impact Aid, and the Army reserve.

Special Revenue Fund

The Special Revenue Fund is used to account for the proceeds of special revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specified purposes. Richmond Public Schools receives program revenue from local, state, and federal entities with the single largest award being Title I followed by Head Start and Title VI-IDEA.

School Nutrition Services provides breakfast, lunch and snacks on a daily basis to all students within the division. Over 93% of the revenues supporting this program are derived from federal sources, including federal reimbursements for National School Lunch breakfast and lunch programs. The remaining revenues supporting Nutrition Services are garnered from state sources and through sales to adults and catering services. Effective July 1, 2014, all students are entitled to eat free breakfast and lunch under the Community Eligibility Program (CEP).

Capital Projects Fund

The Capital Projects Fund supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades, and Americans with Disabilities Act (ADA) remediation projects. Capital projects are funded through appropriation ordinance by the City of Richmond. In conjunction with the City, the district develops a five-year capital plan to address the most critical needs facing our facilities. The plan is reviewed and updated annually taking into consideration any mechanical or system failures that seem imminent. Along with on-going infrastructure maintenance, the district completed projects which have made all City schools ADA accessible.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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 December or 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 January/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
FY2019-2020 BUDGET**

Budget Highlights

Revenue Summary

Richmond Public Schools is committed to providing high quality educational opportunities to all of our students. The School Board, Superintendent and Administration, and Instructional and Support Staff strive to make every day for our students a positive and fun learning experience. This budget was approved before final actions of the General Assembly, the Mayor and City Council, and as such, will require adjustments as we work towards an Adopted Budget. The highlighted revenues and expenditures included are a reflection of the budget at this time.

Local & State Revenue

As all school divisions in the Commonwealth, RPS receives substantially all operating revenues from state and local funds. For FY20, the School Board General Fund Budget anticipates \$134.7 million or 43.4% of funding from the state (including sales tax), an increase of \$4.2 million over the current year. Also, the budget includes \$174.6 million of funding from the City or 56.2%. This represents an overall increase of \$9.7 million over FY19.

SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
Prior Year Fund Balance	-	3,800,000	12,470,800	-	-12,470,800	-100.0%
City Appropriation	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
State Sales Tax	26,329,353	26,213,079	27,107,353	28,247,705	1,140,353	4.2%
State Revenue	104,195,000	104,207,113	103,358,540	106,447,061	3,088,521	-1.0%
Other Revenue	806,383	624,651	735,851	695,851	-40,000	-5.4%
Federal Revenue	469,729	720,000	612,300	630,000	17,700	2.9%
Total Revenue	290,776,148	292,240,526	300,960,527	310,656,300	9,695,774	3.2%

Other Revenue

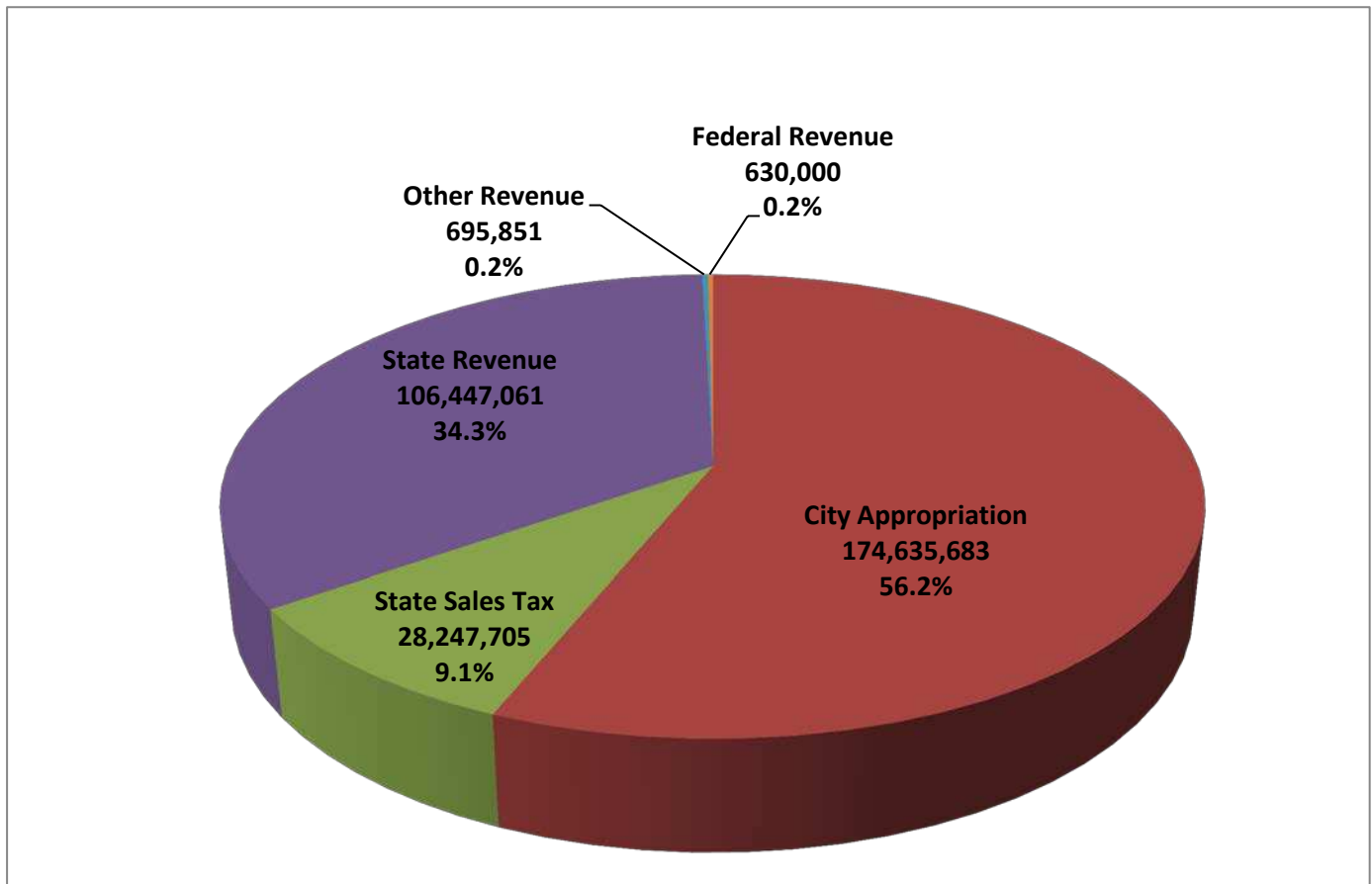
Other revenue includes items such as building rental fees and tuition. These streams of revenue total \$695,851 or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$40,000 for FY19 and is based on actual collections.

Federal Revenue

Federal funding that remains in the general operating budget consists of Impact Aid, Air Force and Army JROTC programs. These resources total \$630,000 or 0.2% of the operating budget. An increase of \$17,700 is projected for FY19.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
GENERAL FUND OPERATING BUDGET REVENUES**

SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
Prior Year Fund Balance	-	3,800,000	12,470,800	-	-12,470,800	-100.0%
City Appropriation	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
State Sales Tax	26,329,353	26,213,079	27,107,353	28,247,705	1,140,353	4.2%
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RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
GENERAL FUND OPERATING REVENUES

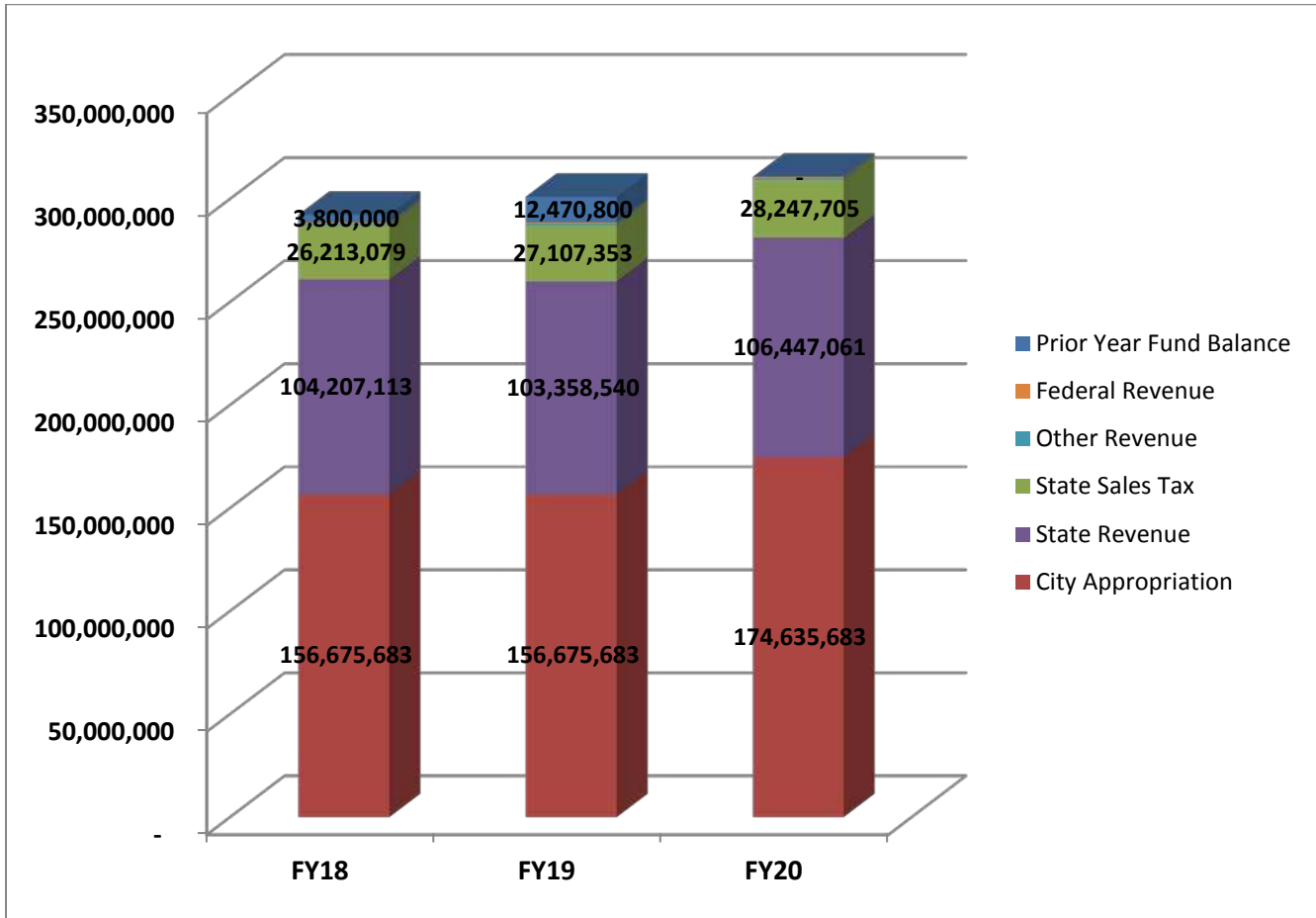
SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	3,800,000	12,470,800	-	(12,470,800)	-100.0%
Total Reserves	-	3,800,000	12,470,800	-	(12,470,800)	-100.0%
Operations - City Funds	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
Total City Appropriation	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	51,628,488	52,477,153	53,030,018	51,427,307	(1,602,711)	-3.0%
Sales Tax	26,329,353	26,213,079	27,107,353	28,247,705	1,140,353	4.2%
Textbooks	1,262,348	1,274,889	1,144,644	1,119,094	(25,550)	-2.2%
Career & Technical Education	988,904	998,729	1,148,168	1,122,539	(25,629)	-2.2%
Gifted Education	551,946	557,430	557,032	544,598	(12,434)	-2.2%
Special Education	10,732,936	11,125,375	9,992,472	9,769,426	(223,046)	-2.2%
Remedial Education	5,036,511	5,086,550	5,058,760	4,945,841	(112,919)	-2.2%
VRS Retirement	8,739,151	8,825,976	8,298,640	8,168,974	(129,666)	-1.6%
Social Security	3,806,130	3,843,945	3,762,808	3,701,045	(61,763)	-1.6%
Group Life	264,474	267,102	250,096	255,628	5,532	2.2%
English As A Second Language	1,394,042	1,239,110	1,556,218	1,224,011	(332,207)	-21.3%
Sub-Total SOQ Revenues	110,734,282	111,909,338	111,906,209	110,526,168	(1,380,041)	-1.2%
INCENTIVE PROGRAMS						
Compensation Supplement	684,668	1,028,929	-	3,861,586	3,861,586	100.0%
At-Risk	5,626,295	5,521,047	5,576,228	6,747,426	1,171,198	21.0%
Math/Reading Instructional Specialists	-	-	-	-	-	0.0%
Early Reading Specialists Initiatives	-	100,528	235,136	243,353	8,217	3.5%
Sub-Total Incentive Revenues	6,310,963	6,650,504	5,811,364	10,852,365	5,041,001	86.7%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	130,242	74,712	126,724	114,298	(12,426)	-9.8%
Sub-Total Categorical Revenues	130,242	74,712	126,724	114,298	(12,426)	-9.8%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	101,999	16,957	114,960	147,918	32,958	28.7%
Supplemental Lottery Per Pupil Allocation	3,224,531	2,615,857	3,267,242	4,327,814	1,060,572	32.5%
Virginia Preschool Initiative	2,247,508	2,706,641	2,800,000	2,568,357	(231,643)	-8.3%
K-3 Class Size Reduction	5,151,116	5,124,964	5,124,964	4,750,000	(374,964)	-7.3%
SOL Algebra Readiness	408,479	399,040	414,430	407,846	(6,584)	-1.6%
Special Education Regional Tuition	-	22,179	-	-	-	0.0%
Sub-Total Lottery Funded Programs	11,133,633	10,885,638	11,721,596	12,201,935	480,339	4.1%
OTHER PROGRAM REVENUE						
Other State Agencies	2,581	-	-	-	-	-
Medicaid Reimbursements (state funds)	2,212,651	900,000	900,000	1,000,000	100,000	11.1%
Sub-Total Other Program Revenue	2,215,232	900,000	900,000	1,000,000	100,000	11.1%
Total State Revenue	130,524,353	130,420,192	130,465,893	134,694,766	4,228,874	3.2%

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
GENERAL FUND OPERATING REVENUES**

SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	299,588	250,300	300,000	300,000	-	0.0%
Student Fees	-	500	-	-	-	0.0%
Cobra Administrative Fees	1,136	1,500	1,500	1,500	-	0.0%
Library Fines	698	1,500	1,500	1,500	-	0.0%
Textbook Fines	1,095	1,600	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	-	-	-	0.0%
Restitution/FOIA/Garnishments	4,792	7,700	7,700	7,700	-	0.0%
Vendor Rebates	29,204	10,700	10,700	10,700	-	0.0%
Tuition	-	-	-	-	-	0.0%
Operating Expense Recovery	-	-	-	-	-	0.0%
Sale Of Surplus Property	847	7,000	5,000	5,000	-	0.0%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	(16,244)	4,300	4,300	4,300	-	0.0%
Damages Recovery	137,737	1,200	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,351	42,351	42,351	-	0.0%
Indirect Cost Recovery	289,393	260,000	300,000	300,000	-	0.0%
Miscellaneous	15,786	35,000	60,000	20,000	(40,000)	-66.7%
P-Card Initiative	-	-	-	-	-	0.0%
Total Other Revenue	806,383	624,651	735,851	695,851	(40,000)	-5.4%
FEDERAL REVENUE						
Air Force	-	60,000	2,300	-	(2,300)	-100.0%
Impact Aid PL 103-382, Title VIII	11,019	210,000	180,000	180,000	-	0.0%
Army Reserve	458,710	450,000	430,000	450,000	20,000	4.7%
Total Federal Revenue	469,729	720,000	612,300	630,000	17,700	2.9%
Total General Fund Revenue	290,776,148	292,240,526	300,960,527	310,656,300	9,695,774	3.2%

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Budget Highlights

Expenditure Summary

Each school year holds the promise of greater opportunity and success for our students as we continue the important work of creating a climate of high expectations and achievement within our schools. We are honored to serve the youth and families of the City of Richmond and remain committed to providing our students the best possible educational experience.

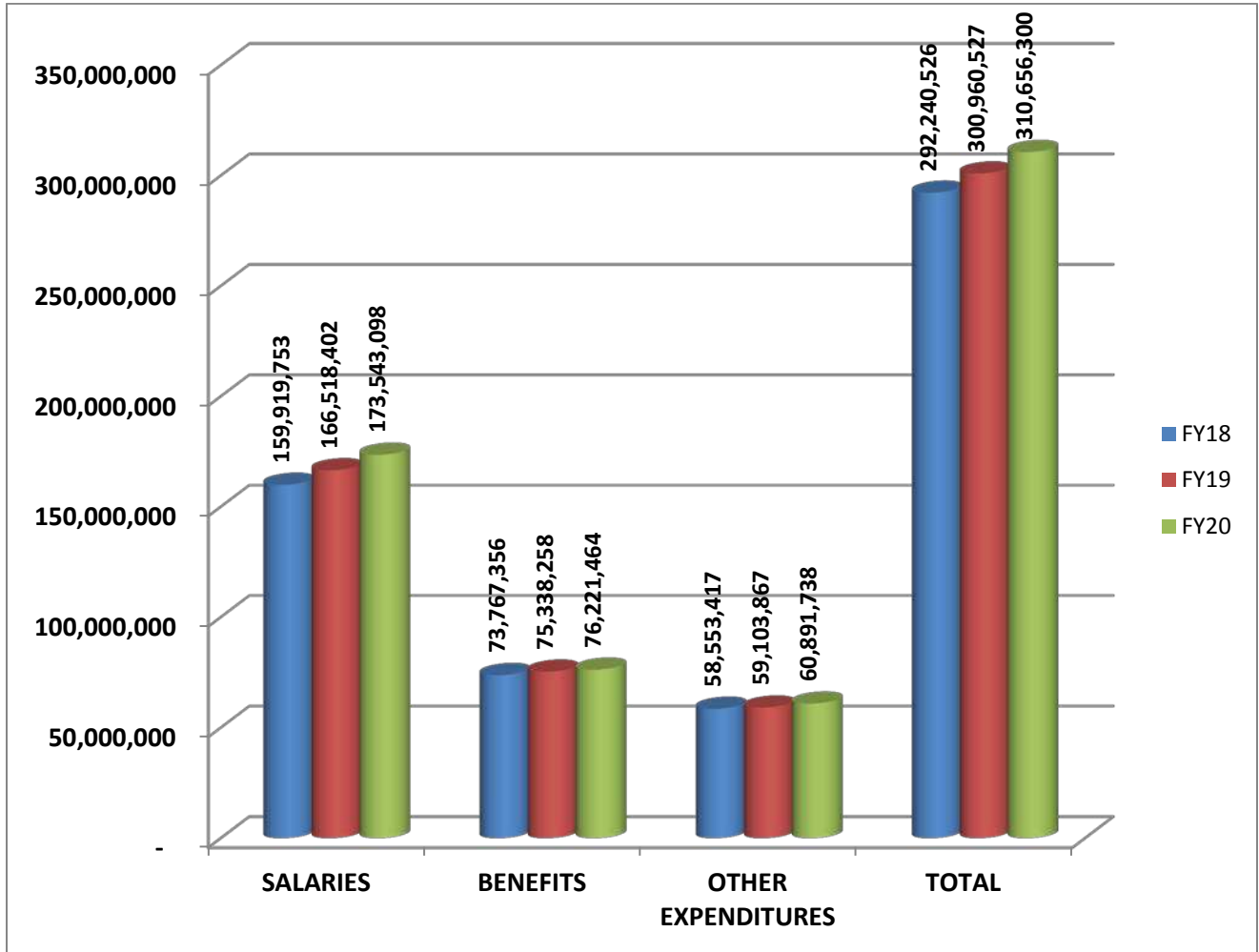
Educating our students is a partnership. It is a collaborative effort of our parents, teachers and staff as well as our community and business partners. Within our classrooms future leaders are being developed to compete in a dynamic, global environment. We must continue to provide opportunities for our students to develop 21st century skills and support the development of their critical-thinking. Our work continues to be focused on creating problem-solvers, not test takers. While the individual progress of our students may be mired by personal or societal challenges, our focus remains on meeting them where they are and working to catapult them into futures filled with promise and boundless opportunity. We are grateful for the continued support of every stakeholder in helping to create a stronger, better school system. Every Richmond City resident has a stake in the success of our school district. Investment in our schools is greatly valued and, most assuredly, will return the highest dividend for our community.

The FY20 financial plan includes a budget increase of \$9.7M, or 3.2%. The financial plan commits resources to implement a step increase for eligible employees on the teacher pay scales and a 3% salary adjustment for all eligible employees. This plan also provides resources totaling \$11.7M for implementing year two of the Dreams4RPS strategic plan.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

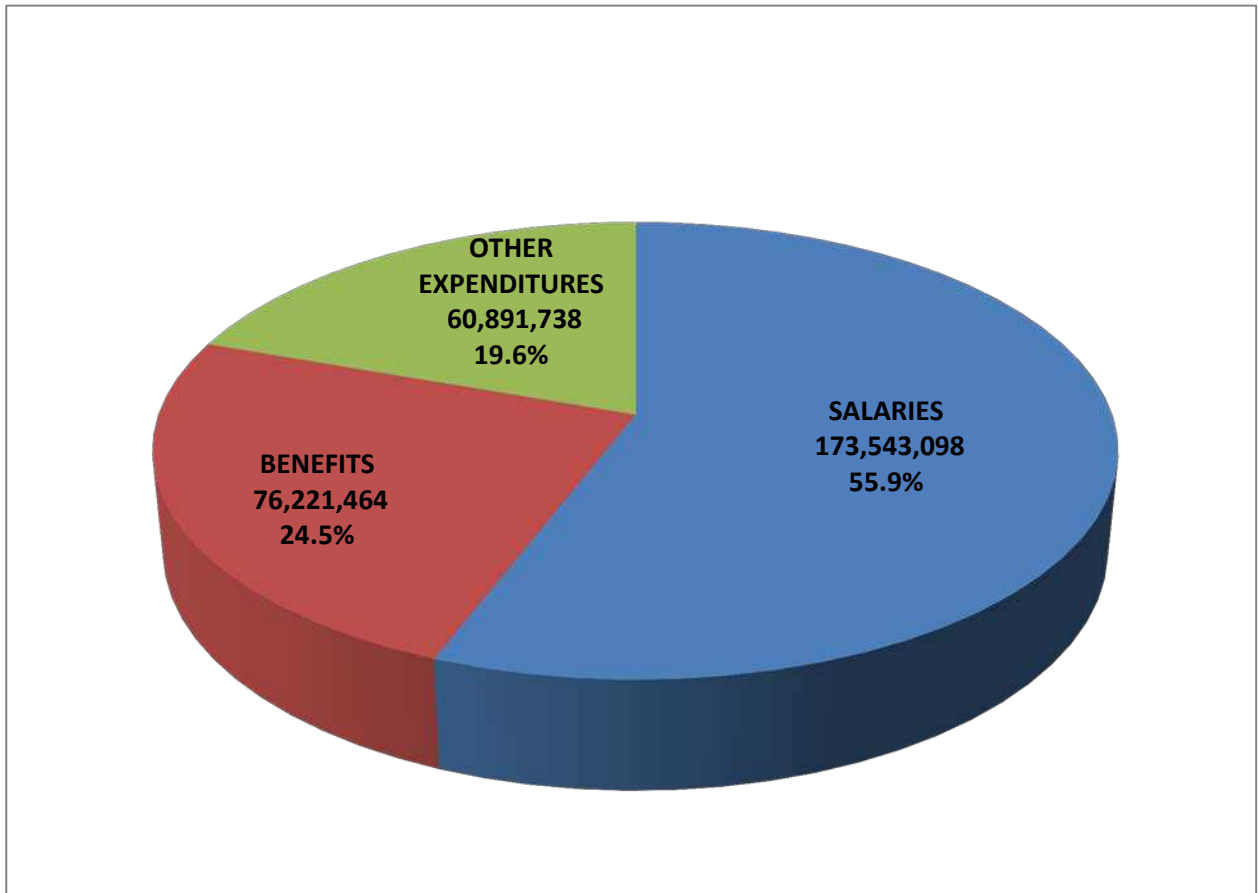
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS

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



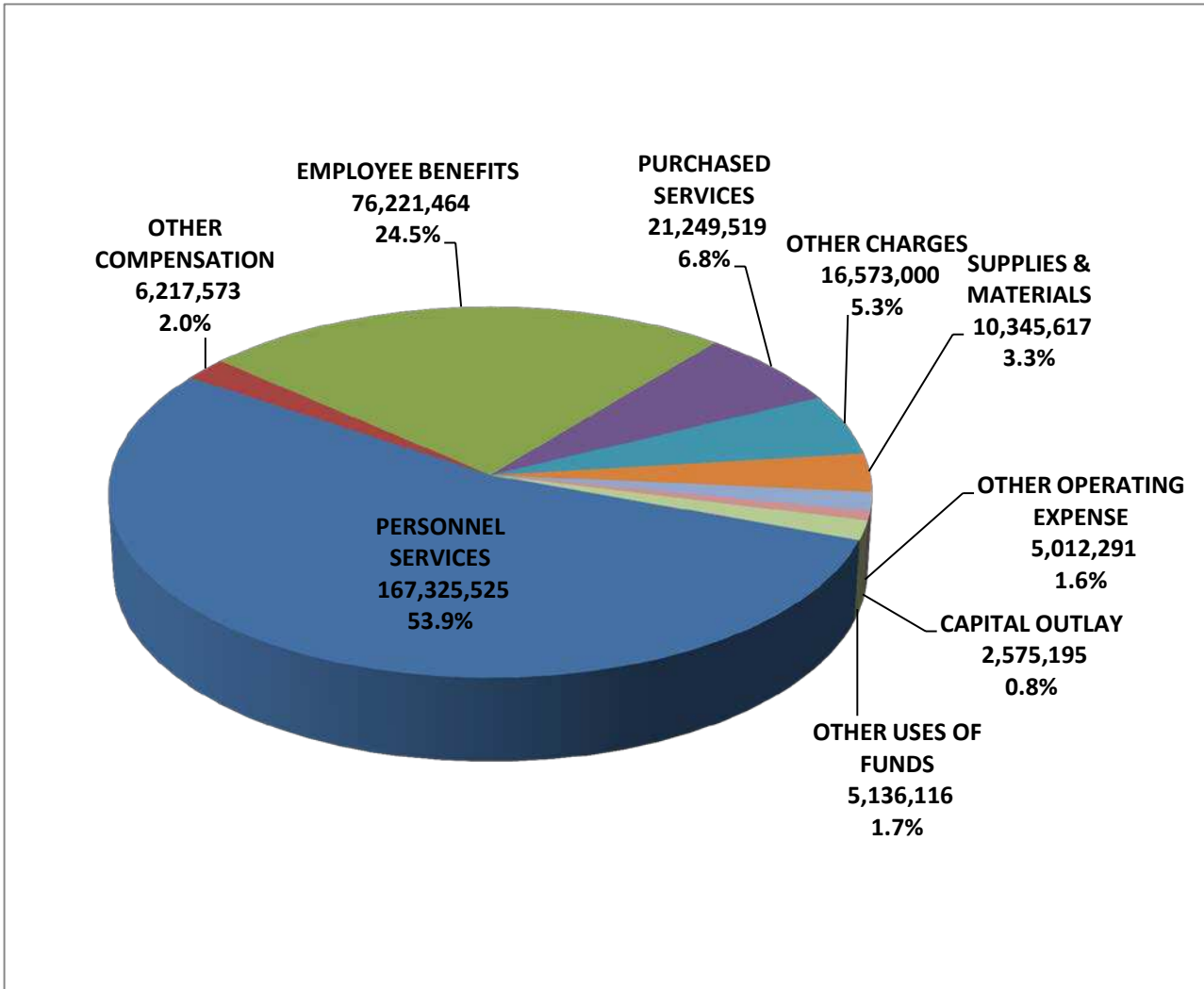
**RICHMOND PUBLIC SCHOOLS
 FY2019-2020 BUDGET
 EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
SALARIES	3,190.8	163,362,729	159,919,753	166,518,402	173,543,098	7,024,696	4.2%
BENEFITS		68,217,913	73,767,356	75,338,258	76,221,464	883,206	1.2%
OTHER EXPENDITURES		65,865,237	58,553,417	59,103,867	60,891,738	1,787,871	3.0%
TOTAL	3,190.8	297,445,879	292,240,526	300,960,527	310,656,300	9,695,773	3.2%



**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,190.8	150,855,134	152,780,365	159,198,845	167,325,525	8,126,680	5.1%
OTHER COMPENSATION		12,417,638	7,139,388	7,319,557	6,217,573	(1,101,984)	-15.1%
EMPLOYEE BENEFITS		68,217,913	73,767,256	75,338,258	76,221,464	883,206	1.2%
PURCHASED SERVICES		20,053,595	19,072,881	19,705,907	21,249,519	1,543,612	7.8%
OTHER CHARGES		15,594,352	14,212,205	14,336,630	16,573,000	2,236,370	15.6%
SUPPLIES & MATERIALS		7,521,283	9,622,947	11,181,878	10,345,617	(836,261)	-7.5%
OTHER OPERATING EXPENSE		2,962,956	3,523,844	3,870,906	5,012,291	1,141,385	29.5%
CAPITAL OUTLAY		3,538,393	4,858,641	2,167,832	2,575,195	407,363	18.8%
OTHER USES OF FUNDS		16,284,615	7,262,899	7,840,714	5,136,116	(2,704,598)	-34.5%
TOTAL	3,190.8	297,445,879	292,240,426	300,960,527	310,656,300	9,695,773	3.2%



RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

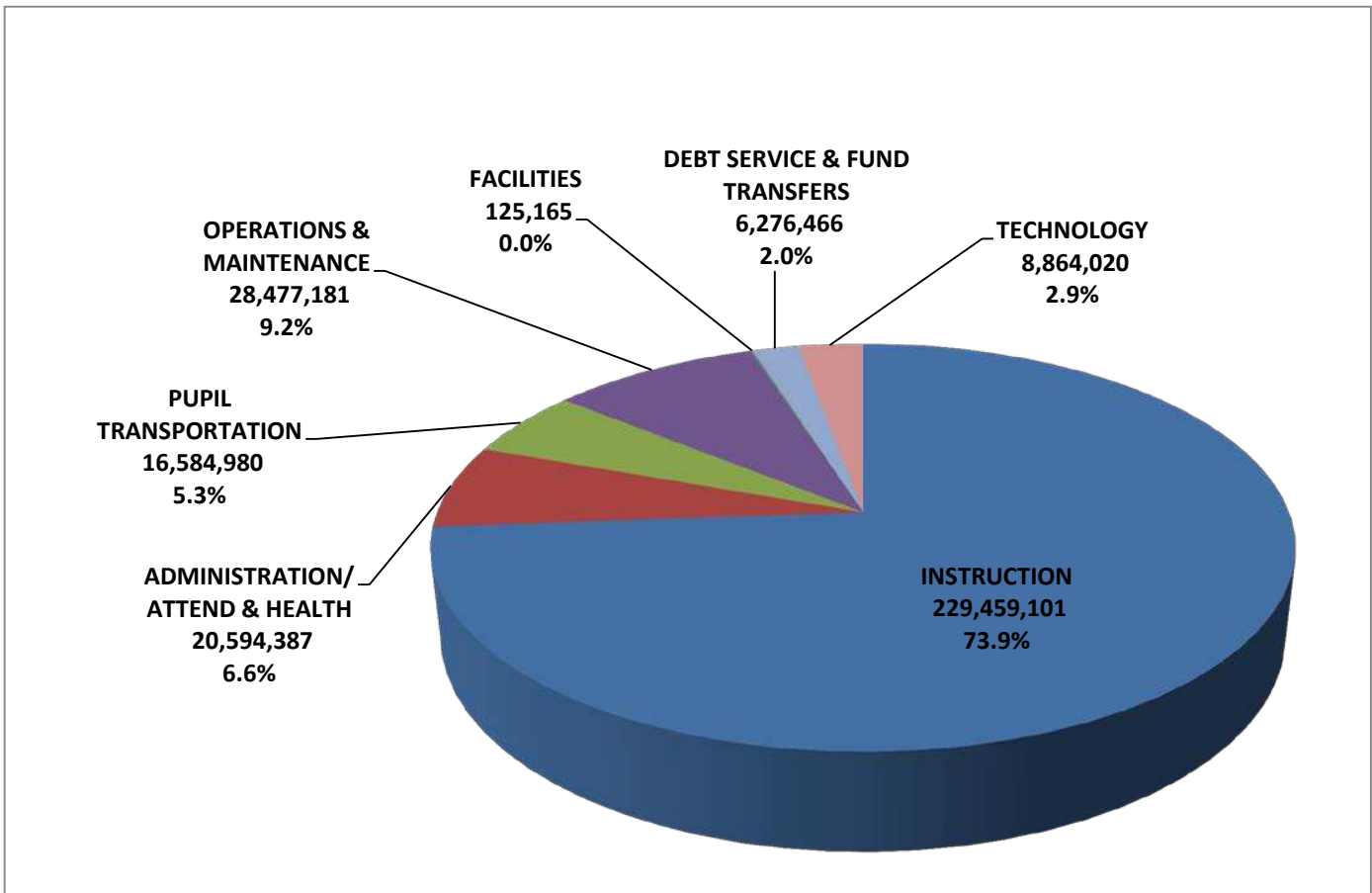
<u>Object Class</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	19.0	1,476,242	1,671,069	2,630,560	2,736,923	106,363	4.0 %
512 INSTR. ADMINISTRATION	134.4	10,575,717	10,923,517	11,276,464	12,520,351	1,243,887	11.0 %
513 INSTR. CLASS STAFF	1,999.6	103,195,483	101,770,938	105,540,870	110,693,105	5,152,235	4.9 %
514 OTHER PROFESSIONALS	161.8	9,627,902	10,069,443	10,685,913	11,884,347	1,198,434	11.2 %
515 TECHNICAL	309.0	8,494,408	9,181,962	9,127,030	9,663,206	536,176	5.9 %
516 CLERICAL	138.0	5,835,399	6,113,313	6,648,433	6,156,128	(492,305)	-7.4 %
517 SUPPORT & CRAFTS	33.0	1,508,404	2,063,750	1,866,805	1,743,658	(123,147)	-6.6 %
518 OPERATIVE	153.0	2,486,854	2,922,553	3,097,957	3,306,666	208,709	6.7 %
519 LABORER	291.0	7,654,725	8,063,820	8,324,813	8,621,141	296,328	3.6 %
PERSONNEL SERVICES TOTAL	3,238.8	150,855,134	152,780,365	159,198,845	167,325,525	8,126,680	5.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		237,493	91,000	91,000	91,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		756,681	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		6,347,482	4,473,200	4,559,153	3,684,349	(874,804)	-19.2 %
524 N-OTHER PROFESSIONALS		391,808	69,030	65,000	32,000	(33,000)	-50.8 %
525 N-TECHNICAL/PARAPRO		396,758	69,868	65,500	12,574	(52,926)	-80.8 %
526 N-CLERICAL		614,279	46,350	70,850	44,150	(26,700)	-37.7 %
527 N-SUPPORT/OTHER		504,198	348,554	324,554	220,000	(104,554)	-32.2 %
528 N-BUS DRIVERS/SECURITY		2,082,980	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		1,085,960	508,386	610,500	600,500	(10,000)	-1.6 %
OTHER COMPENSATION TOTAL		12,417,639	7,139,388	7,319,557	6,217,573	(1,101,984)	-15.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		26,042,016	28,000,644	29,877,478	29,048,701	(828,777)	-2.8 %
532 GROUP LIFE INSURANCE		1,981,818	1,997,514	2,081,405	2,166,226	84,821	4.1 %
533 SOCIAL SECURITY		11,849,058	12,152,732	12,469,952	12,895,728	425,776	3.4 %
534 RETIREMENT		25,873,661	29,195,657	28,110,746	29,290,085	1,179,339	4.2 %
535 DEFERRED ANNUITY W/MATCH		330,234	445,500	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		2,118,125	1,952,309	2,366,677	2,388,724	22,047	0.9 %
539 OTHER BENEFITS		23,000	23,000	32,000	32,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		68,217,912	73,767,356	75,338,258	76,221,464	883,206	1.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,977,534	1,748,851	1,979,041	2,260,587	281,546	14.2 %
543 PROFESSIONAL SERVICE		4,121,603	3,943,916	3,948,750	3,733,750	(215,000)	-5.4 %
544 TUITION		8,340,313	8,316,390	8,631,743	7,515,356	(1,116,387)	-12.9 %
545 TEMPORARY SERVICES		892,781	497,500	897,500	645,000	(252,500)	-28.1 %
546 NON-PROF SERVICES		2,841,747	2,882,121	2,557,573	5,303,526	2,745,953	107.4 %
547 REPAIRS/MAINTENANCE		1,879,617	1,684,103	1,691,300	1,791,300	100,000	5.9 %
PURCHASED SERVICES TOTAL		20,053,595	19,072,881	19,705,907	21,249,519	1,543,612	7.8 %
OTHER CHARGES							
551 ADVERTISING		59,264	76,845	68,200	122,500	54,300	79.6 %
552 STUDENT TRANSPORTATION		6,055,536	4,094,933	4,088,745	5,970,815	1,882,070	46.0 %
553 INSUR. SYSTEMWIDE		1,273,937	1,302,800	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		50,281	72,600	60,600	60,600	0	0.0 %
555 UTILITIES		6,928,956	7,016,000	7,134,975	7,404,975	270,000	3.8 %
556 COMMUNICATIONS		993,613	1,349,810	1,352,560	1,232,560	(120,000)	-8.9 %
558 RENTALS		232,764	299,217	322,200	472,200	150,000	46.6 %
OTHER CHARGES TOTAL		15,594,351	14,212,205	14,336,630	16,573,000	2,236,370	15.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,599,133	4,844,539	6,319,789	7,575,853	1,256,064	19.9 %
562 PRINTING & BINDING		107,026	222,614	172,375	121,450	(50,925)	-29.5 %
563 MEALS		18,223	16,712	26,412	92,312	65,900	249.5 %
564 BOOKS & PERIODICALS		214,848	224,827	219,302	219,002	(300)	-0.1 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

<u>Object Class</u>	<u>FTE FY20</u>	<u>ACTUAL FY18</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>BUDGET FY20</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUPPLIES/MATERIALS							
565 MEDIA SUPPLIES		28,579	26,680	29,350	29,350	0	0.0 %
566 TEXTBOOKS		2,552,528	4,285,300	4,340,000	2,280,000	(2,060,000)	-47.5 %
568 PERMITS AND FEES		0	1,125	73,500	1,500	(72,000)	-98.0 %
569 FOOD		946	1,150	1,150	26,150	25,000	2,173.9 %
SUPPLIES/MATERIALS TOTAL		7,521,283	9,622,947	11,181,878	10,345,617	(836,261)	-7.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		508,653	462,354	682,023	2,080,183	1,398,160	205.0 %
572 DUES AND FEES		116,061	181,914	233,803	164,604	(69,199)	-29.6 %
573 TRAVEL		133,189	219,307	255,060	313,734	58,674	23.0 %
574 COMMENCEMENT COSTS		75,888	51,700	56,290	56,290	0	0.0 %
575 AWARDS		24,279	38,810	42,430	30,680	(11,750)	-27.7 %
576 CLAIMS/JUDGEMENTS		35,000	35,000	50,000	45,000	(5,000)	-10.0 %
577 GARAGE SERVICE		2,041,308	2,522,659	2,522,300	2,276,800	(245,500)	-9.7 %
578 WAREHOUSE SERVICE		2,623	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		25,954	12,100	29,000	45,000	16,000	55.2 %
OTHER OPERATING EXPENSE TOTAL		2,962,955	3,523,844	3,870,906	5,012,291	1,141,385	29.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		2,566,210	4,163,107	1,654,932	2,097,795	442,863	26.8 %
587 EQUIP REPLACEMENT		797,131	695,534	512,900	477,400	(35,500)	-6.9 %
589 LEASE PURCHASE		175,052	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		3,538,393	4,858,641	2,167,832	2,575,195	407,363	18.8 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		548,012	549,475	550,500	550,500	0	0.0 %
593 OPERATING TRANSFERS - OUT		17,164,570	7,799,242	8,380,566	5,725,966	(2,654,600)	-31.7 %
594 VHSL ACTIVITIES		274,343	262,927	259,648	259,650	2	0.0 %
596 RSV'D CONTINGENCIES		0	151,255	150,000	100,000	(50,000)	-33.3 %
598 TOTAL EXPENSE REFUND		(1,702,310)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		16,284,615	7,262,899	7,840,714	5,136,116	(2,704,598)	-34.5 %
TOTAL	3,238.8	297,445,877	292,240,526	300,960,527	310,656,300	9,695,773	3.2 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget
FUNCTION SUMMARY - GENERAL FUND

FUNCTION GROUP	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
INSTRUCTION	2,473.3	209,904,221	214,505,631	218,965,857	229,459,101	10,493,244	4.8%
ADMINISTRATION/ ATTEND & HEALTH	187.0	17,117,564	17,797,055	20,346,464	20,594,387	247,923	1.2%
PUPIL TRANSPORTATION	219.0	13,901,503	13,569,827	14,597,290	16,584,980	1,987,690	13.6%
OPERATIONS & MAINTENANCE	274.0	27,195,460	27,565,710	27,912,996	28,477,181	564,185	2.0%
SCHOOL NUTRITION SERVICES	-	-	-	-	275,000	275,000	100.0%
FACILITIES	1.0	68,351	102,313	121,756	125,165	3,409	2.8%
DEBT SERVICE & FUND TRANSFERS	-	17,712,582	6,348,717	8,931,066	6,276,466	(2,654,600)	-29.7%
TECHNOLOGY	36.5	11,546,198	12,351,273	10,085,098	8,864,020	(1,221,078)	-12.1%
TOTAL	3,190.8	297,445,879	292,240,526	300,960,527	310,656,300	9,695,773	3.2%



RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,061.6	163,746,647	168,543,622	169,330,143	172,542,622	3,212,479	1.9 %
GUIDANCE SERVICES	77.0	7,181,311	7,074,095	7,504,124	7,378,930	(125,194)	-1.7 %
SOCIAL WORKER SERVICES	30.0	2,719,058	2,644,459	2,733,951	2,873,390	139,439	5.1 %
HOMEBOUND INSTRUCTION	5.0	902,401	938,420	965,152	756,286	(208,866)	-21.6 %
IMPROVEMENT - INSTRUCTION	102.7	14,182,398	14,572,339	17,229,679	23,539,278	6,309,599	36.6 %
MEDIA SERVICES	44.0	4,044,663	3,941,143	4,054,270	4,164,105	109,835	2.7 %
OFFICE OF THE PRINCIPAL	187.0	17,127,742	16,791,553	17,148,538	18,204,490	1,055,952	6.2 %
INSTRUCTION TOTAL	2,507.3	209,904,220	214,505,631	218,965,857	229,459,101	10,493,244	4.8 %
BOARD SERVICES	2.0	828,632	851,665	892,849	827,746	(65,103)	-7.3 %
EXECUTIVE ADMIN. SERVICES	3.0	210,719	511,624	523,464	640,469	117,005	22.4 %
INFORMATION SERVICES	7.0	704,968	658,958	1,476,812	957,873	(518,939)	-35.1 %
PERSONNEL SERVICES	27.0	2,501,847	2,768,230	3,324,441	3,609,570	285,129	8.6 %
PLANNING SERVICES	2.0	390,888	421,496	199,257	208,470	9,213	4.6 %
FISCAL SERVICES	25.0	2,675,228	2,649,911	3,100,158	3,100,490	332	0.0 %
PURCHASING SERVICES	7.0	552,070	568,631	579,569	698,810	119,241	20.6 %
ATTENDANCE & HEALTH SVCS.		(4,498)	0	0	0	0	0.0 %
ATTENDANCE SERVICES	35.0	2,986,596	2,893,986	3,465,919	2,884,673	(581,246)	-16.8 %
HEALTH SERVICES	60.0	4,036,252	4,152,389	4,551,862	5,343,489	791,627	17.4 %
PSYCHOLOGICAL SERVICES	19.0	1,907,583	1,946,243	1,909,515	1,952,674	43,159	2.3 %
SPEECH/AUDIOLOGY SERVICES	4.0	327,280	373,922	322,618	370,123	47,505	14.7 %
ADMIN/ATTEND&HEALTH TOTAL	191.0	17,117,565	17,797,055	20,346,464	20,594,387	247,923	1.2 %
MANAGEMENT & DIRECTION	11.0	1,275,012	1,111,580	1,119,057	1,059,959	(59,098)	-5.3 %
VEHICLE OPERATION SERVICE	158.0	8,304,605	7,715,180	8,535,464	11,243,308	2,707,844	31.7 %
MONITORING SERVICES	45.0	1,379,274	1,276,167	1,479,796	1,380,160	(99,636)	-6.7 %
VEHICLE MAINT. SERVICES	15.0	2,799,327	3,316,900	3,312,973	2,901,553	(411,420)	-12.4 %
SCH BUSES-LEASE PURCHASES		0	0	0	0	0	0.0 %
OTH VEHICLE/EQUIP PURCH		143,284	150,000	150,000	0	(150,000)	-100.0 %
PUPIL TRANSPORTATION TOTAL	229.0	13,901,502	13,569,827	14,597,290	16,584,980	1,987,690	13.6 %
OPERATION & MAINT. SVCS		(1,665)	0	0	0	0	0.0 %
MANAGEMENT & DIRECTION	2.0	243,977	257,685	294,021	235,053	(58,968)	-20.1 %
BUILDING SERVICES	199.0	22,489,873	23,123,700	23,149,178	23,622,685	473,507	2.0 %
GROUNDS SERVICES		106,793	0	0	0	0	0.0 %
VEHICLE SERVICES		392,222	353,464	353,500	377,000	23,500	6.6 %
SECURITY SERVICES	71.0	3,753,834	3,687,373	3,914,173	4,046,550	132,377	3.4 %
WAREHOUSE/DIST. SERVICES	2.0	210,427	143,488	202,124	195,893	(6,231)	-3.1 %
OPERATIONS & MAINTENANCE TOTAL	274.0	27,195,461	27,565,710	27,912,996	28,477,181	564,185	2.0 %
SCHOOL FOOD SERVICES		0	0	0	275,000	275,000	100.0 %
ARCHITECTURE & ENG SVCS		68,311	102,313	0	0	0	0.0 %
EDUCATIONAL SPECIFICATION	1.0	0	0	121,756	125,165	3,409	2.8 %
BUILDING IMPROVEMENTS SVC		40	0	0	0	0	0.0 %
FACILITIES TOTAL	1.0	68,351	102,313	121,756	125,165	3,409	2.8 %
DEBT SERVICE		548,012	549,475	550,500	550,500	0	0.0 %
FUND TRANSFERS		17,164,570	5,799,242	8,380,566	5,725,966	(2,654,600)	-31.7 %
DEBT SERVICE & FUND TRANSFERS TOTAL		17,712,582	6,348,717	8,931,066	6,276,466	(2,654,600)	-29.7 %
TECHNOLOGY		(43)	0	0	0	0	0.0 %
TECHNOLOGY-INSTRUCT SUPPT	33.5	11,349,027	12,080,073	9,809,057	8,476,687	(1,332,370)	-13.6 %
TECHNOLOGY-ADMINISTRATION	3.0	197,214	271,200	276,041	387,333	111,292	40.3 %
TECHNOLOGY TOTAL	36.5	11,546,198	12,351,273	10,085,098	8,864,020	(1,221,078)	-12.1 %
TOTAL	3,238.8	297,445,879	292,240,526	300,960,527	310,656,300	9,695,773	3.2 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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 Chief Schools Officer
- 04 Chief Academic Officer
- 05 Chief Engagement Officer
- 06 School Board
- 07 Superintendent
- 08 Chief of Staff
- 09 Chief Talent Officer
- 10 Chief Operating Officer
- 11 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.

**RICHLAND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA SUMMARY BY ORGANIZATION**

Organization	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	FTE FY20
01 ELEMENTARY EDUCATION					
4200 BELLEVUE	2,799,972	2,686,757	2,783,628	2,924,373	41.0
4201 BLACKWELL	3,424,362	3,324,215	3,339,114	3,415,862	46.0
4202 BROAD ROCK	5,437,150	5,085,811	5,370,188	5,545,650	74.3
4203 CARVER	3,807,485	3,674,533	3,809,105	3,796,412	53.0
4204 CARY	2,211,923	2,302,379	2,200,683	2,330,388	31.0
4205 CHIMBORAZO	3,345,035	3,161,726	3,290,253	3,230,894	45.0
4206 CLARK SPRINGS	40,261	0	0	0	0.0
4207 FAIRFIELD COURT	3,551,433	3,203,175	3,583,808	3,683,852	46.0
4208 FISHER	2,637,171	2,794,644	2,626,674	2,698,290	37.0
4209 FOX	3,239,702	2,988,707	3,178,909	3,313,305	43.0
4210 FRANCIS	3,357,360	3,175,883	3,360,471	3,541,749	46.0
4211 GINTER PARK	3,011,429	3,020,662	2,956,633	3,132,592	45.0
4212 GREENE	3,934,857	3,770,095	3,907,929	4,170,896	55.0
4215 GEORGE MASON	3,280,889	3,183,022	3,490,139	3,505,425	47.0
4217 MUNFORD	3,863,202	3,526,851	3,812,571	3,918,696	48.0
4218 NORRELL	16,892	0	0	0	0.0
4219 OAK GROVE	4,509,028	4,347,140	4,514,464	4,613,298	65.5
4220 OVERBY-SHEPPARD	2,952,902	3,063,787	2,975,471	2,979,246	40.0
4221 REDD	2,935,786	2,836,668	2,908,345	3,211,420	45.0
4222 REID	4,400,423	4,297,591	4,516,111	4,840,117	66.5
4223 SOUTHAMPTON	2,923,973	2,780,817	2,852,756	3,023,345	43.0
4224 OBAMA	2,890,067	2,748,593	2,649,793	2,691,339	35.0
4225 SUMMER HILL	3,409	0	0	0	0.0
4226 SWANSBORO	2,234,497	1,993,638	2,286,813	2,412,274	32.0
4227 WESTOVER HILLS	2,994,828	2,725,250	3,035,484	3,025,228	39.0
4229 WOODVILLE	3,051,528	3,248,966	3,080,530	3,250,741	46.0
4230 HOLTON	3,888,277	3,668,857	3,989,123	4,199,253	56.6
4231 JONES	4,462,433	4,322,152	4,401,905	4,711,438	63.3
4999 SUB TEACHER/CLERICAL	17,557	0	0	0	0.0
5107 IB PROGRAM - CHIMBORAZO	40,935	75,137	78,287	81,619	1.0
01 ELEMENTARY EDUCATION TOTAL	85,264,766	82,007,056	84,999,187	88,247,702	1,190.2
02 SECONDARY EDUCATION					
5102 IB PROGRAM - BROWN	672,585	1,006,675	736,769	680,418	8.0
5106 IB PROGRAM - JEFFERSON	677,889	691,501	743,055	786,833	9.0
5108 IB DIPLOMA PRG-JEFFERSON	57,159	98,685	98,200	98,200	0.0
5301 ARMSTRONG	7,632,507	7,257,732	7,684,714	7,816,218	101.3
5302 HUGUENOT	10,122,787	9,459,204	10,156,097	10,476,364	131.0
5303 JEFFERSON	4,872,472	4,836,553	4,927,278	4,806,145	62.5
5305 MARSHALL	5,606,361	5,945,205	5,617,344	5,833,023	76.0
5306 WYTHE	8,467,718	8,108,046	8,744,303	8,553,304	109.5
5307 RICHMOND COMMUNITY HIGH	2,211,193	2,206,138	2,129,129	2,175,078	27.0
5308 FRANKLIN MILITARY	3,275,865	3,274,344	3,302,528	3,522,998	44.0
5309 OPEN HIGH	1,781,694	1,582,232	1,573,187	1,587,799	18.0
5310 BINFORD	3,544,477	3,482,325	3,336,467	3,611,921	47.0
5311 ELKHARDT/THOMPSON MIDDLE	7,264,056	7,982,589	7,235,728	7,282,663	95.0
5313 HENDERSON	3,826,329	3,852,465	3,943,920	3,883,427	53.0
5314 ALBERT HILL	3,854,259	3,592,661	3,685,416	4,040,673	57.0
5315 KING, JR	5,251,956	5,255,016	5,363,886	5,410,230	79.5
5317 BOUSHALL	5,839,088	4,888,672	5,847,211	6,168,366	84.0
5318 RICHMOND TECHNICAL-NORTH	352,799	350,730	358,066	365,935	4.0
5319 BROWN MIDDLE	4,193,308	3,790,233	4,328,926	4,786,872	66.5
5320 RICHMOND TECHNICAL-SOUTH	4,956,815	4,785,184	4,960,877	5,065,782	62.0
5332 RICHMOND ALTERNATIVE SCHL	662,341	953,399	738,591	2,756,718	10.0
5336 ASPIRE ACADEMY OU	1,035,987	1,243,740	1,132,216	885,654	11.0
5400 JEFFERSON PLANETARIUM	2,720	5,015	5,000	5,000	0.0
6333 RICH CAREER ED EMPLOY ACADEMY	0	0	0	725,273	10.0
02 SECONDARY EDUCATION TOTAL	86,162,365	84,648,344	86,648,908	91,324,894	1,165.3
03 CHIEF SCHOOLS OFFICER					
2191 CHIEF OF SCHOOLS	48,429	0	311,919	410,386	3.0
3212 SAFETY & SECURITY SERVICE	1,160,852	1,058,397	1,111,087	927,207	10.0
4100 EDUCATION SVC-ELEMENTARY	425,904	1,586,662	1,437,780	1,292,997	2.0
4160 TRAUMA-INFORMED CARE PRACTICES	0	0	150,000	0	0.0
4170 RESTORATIVE JUSTICE PRACTICES	0	0	150,000	0	0.0
5100 EDUCATION SVC-SECONDARY	531,254	1,418,994	1,175,717	1,159,631	1.0
5120 EDUCATION SVC-MIDDLE	0	0	166,284	159,076	1.0

**RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA SUMMARY BY ORGANIZATION**

Organization	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	FTE FY20
03 CHIEF SCHOOLS OFFICER					
5210 SCHL CULTURE/CLIMATE & SS	2,020,993	2,026,697	2,240,070	1,651,480	20.0
5224 HEARING OFFICER	340,612	365,701	389,495	371,504	3.0
6214 NURSING	2,724,290	2,868,229	3,249,846	3,375,672	45.0
03 CHIEF SCHOOLS OFFICER TOTAL	7,252,334	9,324,680	10,382,198	9,347,953	85.0
04 CHIEF ACADEMIC OFFICER					
2190 CHIEF ACADEMIC OFFICER	1,071,303	1,150,359	1,242,280	1,435,148	5.0
2200 STATE & NATIONAL TESTING	1,138,204	1,126,999	1,276,723	924,090	8.0
2204 ASSESSMENT, LITERACY & RE	132,292	136,150	138,258	142,755	1.0
2205 LIBRARY RESOURCES	364,142	382,474	383,161	272,950	0.0
4110 EDUCATION SVC-EXTENDED DAY	76,484	696,379	699,725	0	0.0
4120 EARLY CHILDHOOD EDUCATION	0	0	477,949	501,309	4.0
4216 MAYMONT PRESCHOOL	2,493,203	2,591,096	2,493,357	2,583,421	38.0
4233 VA PRESCHOOL INITIATIVE	662,696	664,789	679,278	589,790	7.0
4300 BLACKWELL PRESCHOOL	1,345,950	1,305,862	1,424,016	1,504,873	22.0
4301 MLK PRESCHOOL	622,529	538,558	727,131	794,071	12.0
4302 MARY SCOTT PRESCHOOL	1,155,699	1,095,080	1,078,827	1,104,528	16.0
4306 SUMMER HILL PRESCHOOL	1,276,388	1,234,917	1,182,025	1,225,297	20.0
5101 SCHOOL INSTRUCTION K-12	127,339	100,000	100,000	300,000	0.0
5103 CURRICULUM & INSTRUCTION	284,434	291,240	285,228	327,201	2.0
5104 ADVANCED PROGRAMS	1,017,360	806,640	806,640	469,640	0.0
5105 DIR PROFESSIONAL DEVELOP	494,141	439,265	430,377	179,782	1.0
5110 EDUCATION SVC-CIS	394,484	318,000	343,000	343,000	0.0
5111 TWILIGHT PROGRAM	0	53,825	50,000	50,000	0.0
5121 MIDDLE SCHOOL SPORTS	76,438	80,597	80,597	76,597	0.0
5125 STRATEGIC INIT FOR T & L	0	0	144,407	174,153	1.0
5130 STUDENT SUPPORTS & INTERVENTIO	0	0	0	15,000	0.0
5135 PLC	0	0	0	20,000	0.0
5200 MUSIC INSTRUCTION	401,472	448,293	398,804	413,056	6.0
5201 MATHEMATICS INSTRUCTION	555,199	698,922	647,244	123,826	1.0
5202 LANGUAGE ARTS INSTRUCTION	196,284	113,278	218,187	344,524	3.0
5203 DRIVER EDUC	127,251	121,413	123,150	115,325	1.0
5204 GUIDANCE INSTRUCTION	111,210	141,649	122,395	121,482	1.0
5205 FOREIGN LANGUAGE-INSTRUCT	501,472	352,197	352,231	525,572	0.0
5206 SCIENCE INSTRUCTION	198,294	137,671	140,105	143,588	1.0
5207 FINE ARTS/MUSIC ARTS	53,494	48,200	48,200	48,200	0.0
5208 SOCIAL STUDIES INSTRUCT	102,910	104,300	106,342	112,727	1.0
5209 TECHNOLOGICAL RESOURCES	2,121,525	1,975,784	2,015,108	2,173,118	23.0
5211 SOL ALGEBRA READINESS	0	0	0	607,597	1.0
5215 CTE INSTR SUPPORT	141,848	144,934	145,180	148,974	1.0
5216 HEALTH OCCUPATIONS	5,510	5,800	5,800	3,800	0.0
5217 FAMILY & CONSUMER SCIENCE	47,520	97,945	99,555	109,709	1.0
5218 MARKETING EDUCATION	62,905	63,113	64,244	64,303	1.0
5219 TECHNOLOGY EDUCATION	80,939	91,642	106,731	107,169	1.0
5220 BUSINESS EDUCATION	139,882	140,639	142,905	145,315	1.0
5323 FINE ARTS	228,000	274,721	283,164	110,985	1.0
5324 ARMY INSTRUCTION	281,528	255,575	288,588	314,480	3.0
5327 RPS UNIVERSITY/PROF DEVEL	253,227	306,574	306,650	632,942	5.0
5329 ENGLISH - SECOND LANGUAGE	1,552,034	1,426,759	2,709,209	1,619,339	20.0
6103 THERAPEUTIC SERVICES	1,745,839	1,811,110	1,647,605	1,842,925	18.0
6205 HOMEBOUND	902,401	938,420	965,152	756,286	5.0
6210 PUPIL PLACEMENT SERVICES	219,067	246,599	217,222	158,982	1.0
6211 GIFTED AND TALENTED	1,085,661	1,361,415	1,405,621	1,462,083	16.0
6212 EXCEPTIONAL EDUCATION	12,129,446	12,817,257	11,866,797	10,734,143	35.0
6215 PE/HEALTH INSTR	68,739	66,080	399,840	389,140	0.0
6226 TEXTBOOKS	2,546,575	4,280,000	4,280,000	2,280,000	0.0
6227 TEXTBOOK MANAGEMENT	0	28,012	28,012	0	0.0
6306 THIRTEEN ACRES	428,399	430,276	490,862	501,199	8.0
6307 REAL SCHOOL	447,191	438,680	496,673	527,488	9.0
6311 PSYCHOLOGIST	1,907,583	1,946,243	1,909,515	1,952,674	19.0
6312 SOCIAL WORK SERVICES	2,623,492	2,559,357	2,637,291	2,509,719	26.0
6326 AMELIA STREET	1,625,595	2,050,502	1,823,753	1,738,664	24.0
04 CHIEF ACADEMIC OFFICER TOTAL	45,625,578	48,935,590	50,535,114	45,872,939	370.0
05 CHIEF ENGAGEMENT OFFICER					
2108 CHIEF ENGAGEMENT OFFICER	156,334	130,907	688,624	701,014	6.0
4150 LIVING ROOM CHAT PROGRAM	0	0	100,000	0	0.0

**RICHLAND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA SUMMARY BY ORGANIZATION**

Organization	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	FTE FY20
05 CHIEF ENGAGEMENT OFFICER					
5330 WELCOME CENTER	90,450	141,847	354,965	615,706	3.0
05 CHIEF ENGAGEMENT OFFICER TOTAL	246,784	272,754	1,143,589	1,316,720	9.0
06 SCHOOL BOARD					
1100 SCHOOL BOARD	381,618	398,268	399,452	356,246	2.0
1111 DISTRICT 1	5,344	5,933	5,933	3,500	0.0
1112 DISTRICT 2	5,433	5,933	5,933	3,500	0.0
1113 DISTRICT 3	1,000	5,933	5,933	3,500	0.0
1114 DISTRICT 4	0	5,933	5,933	3,500	0.0
1115 DISTRICT 5	5,900	5,933	5,933	3,500	0.0
1116 DISTRICT 6	5,100	5,933	5,933	3,500	0.0
1117 DISTRICT 7	6,429	5,933	5,933	3,500	0.0
1118 DISTRICT 8	5,868	5,933	5,933	3,500	0.0
1119 DISTRICT 9	1,251	5,933	5,933	3,500	0.0
1200 LEGAL SERVICES	410,689	400,000	440,000	440,000	0.0
3213 INTERNAL AUDIT	204,464	212,984	349,306	255,753	2.0
06 SCHOOL BOARD TOTAL	1,033,096	1,064,649	1,242,155	1,083,499	4.0
07 SUPERINTENDENT					
2100 SUPERINTENDENT	357,846	708,538	717,165	640,469	3.0
07 SUPERINTENDENT TOTAL	357,846	708,538	717,165	640,469	3.0
08 CHIEF OF STAFF					
2101 CHIEF OF STAFF	280,904	198,050	315,258	316,562	2.0
2104 COMM & MEDIA RELATIONS	566,769	541,651	788,188	361,377	3.0
08 CHIEF OF STAFF TOTAL	847,673	739,701	1,103,446	677,939	5.0
09 CHIEF TALENT OFFICER					
3104 TALENT OFFICE	2,390,335	2,780,538	3,292,283	2,958,028	23.0
09 CHIEF TALENT OFFICER TOTAL	2,390,335	2,780,538	3,292,283	2,958,028	23.0
10 CHIEF OPERATING OFFICER					
2201 INFORMATION TECHNOLOGIES	9,579,897	9,412,947	9,684,894	8,770,020	36.5
3100 FINANCIAL SERVICES	227,539	214,397	0	0	0.0
3101 FINANCE DEPARTMENT	1,514,393	1,544,295	1,687,627	1,614,917	17.0
3106 BUDGET & PLANNING	803,519	790,135	807,718	805,808	4.0
3202 RISK MANAGEMENT	3,768,322	3,799,430	4,015,910	3,918,872	2.0
3204 ADMIN-PLANT SERVICES	312,288	361,036	407,277	0	0.0
3209 FACILITIES SERVICES	5,120,305	5,826,452	5,564,873	6,187,270	44.0
3214 PROPERTY MANAGEMENT	181,045	143,488	202,124	136,643	2.0
3300 PURCHASING	712,848	691,631	710,169	888,660	7.0
3401 WAREHOUSE SERVICES	29,382	0	0	0	0.0
3402 TRANSPORTATION	15,376,181	14,260,131	14,602,290	15,284,850	219.0
3405 FLEET MAINTENANCE	392,222	353,464	353,500	377,000	0.0
3406 VEHICLE REPLACEMENT	38,677	0	0	0	0.0
4200 BELLEVUE	248	0	0	0	0.0
4201 BLACKWELL	962	0	0	0	0.0
4202 BROAD ROCK	578	0	0	0	0.0
4203 CARVER	825	0	0	0	0.0
4204 CARY	522	0	0	0	0.0
4205 CHIMBORAZO	220	0	0	0	0.0
4206 CLARK SPRINGS	7,520	0	0	0	0.0
4207 FAIRFIELD COURT	302	0	0	0	0.0
4208 FISHER	440	0	0	0	0.0
4209 FOX	495	0	0	0	0.0
4210 FRANCIS	852	0	0	0	0.0
4211 GINTER PARK	2,355	0	0	0	0.0
4212 GREENE	742	0	0	0	0.0
4215 GEORGE MASON	3,953	0	0	0	0.0
4216 MAYMONT PRESCHOOL	632	0	0	0	0.0
4217 MUNFORD	481	0	0	0	0.0
4218 NORRELL	1,554	0	0	0	0.0

**RI CHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA SUMMARY BY ORGANIZATION**

Organization	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	FTE FY20
10 CHIEF OPERATING OFFICER					
4219 OAK GROVE	1,774	0	0	0	0.0
4221 REDD	220	0	0	0	0.0
4222 REID	660	0	0	0	0.0
4223 SOUTHAMPTON	522	0	0	0	0.0
4224 OBAMA	495	0	0	0	0.0
4225 SUMMER HILL	1,196	0	0	0	0.0
4227 WESTOVER HILLS	440	0	0	0	0.0
4229 WOODVILLE	7,835	0	0	0	0.0
4230 HOLTON	248	0	0	0	0.0
4231 JONES	825	0	0	0	0.0
5301 ARMSTRONG	646	0	0	0	0.0
5302 HUGUENOT	468	0	0	0	0.0
5303 JEFFERSON	1,078	0	0	0	0.0
5305 MARSHALL	23,767	0	0	0	0.0
5306 WYTHE	7,312	0	0	0	0.0
5307 RICHMOND COMMUNITY HIGH	550	0	0	0	0.0
5308 FRANKLIN MILITARY	220	0	0	0	0.0
5309 OPEN HIGH	632	0	0	0	0.0
5310 BINFORD	468	0	0	0	0.0
5313 HENDERSON	880	0	0	0	0.0
5314 ALBERT HILL	1,378	0	0	0	0.0
5315 KING, JR	551	0	0	0	0.0
5317 BOUSHALL	1,512	0	0	0	0.0
5319 BROWN MIDDLE	1,850	0	0	0	0.0
5320 RICHMOND TECHNICAL-SOUTH	495	0	0	0	0.0
5332 RICHMOND ALTERNATIVE SCHL	481	0	0	0	0.0
6100 CHIEF OPERATING OFFICER	295,087	293,171	472,231	488,452	3.0
6101 GRANTS MONITORING & COMPLIANCE	123,648	130,829	132,663	200,523	1.6
6106 INSTR RESOURCE & DEV CNTR	12,569	13,600	13,600	13,600	0.0
6326 AMELIA STREET	399	0	0	0	0.0
10 CHIEF OPERATING OFFICER TOTAL	38,567,505	37,835,006	38,654,876	38,686,615	336.1
11 DISTRICT-WIDE					
1101 RETIREMENT & BENEFITS	803,322	3,269,255	2,906,122	2,493,545	0.0
1102 TUITION & TRANSFERS	21,592,426	13,088,940	11,650,009	8,290,522	0.0
3208 UTILITIES	7,301,850	7,565,475	7,685,475	7,955,475	0.0
5140 STRATEGIC PLAN	0	0	0	11,760,000	48.0
11 DISTRICT-WIDE TOTAL	29,697,598	23,923,670	22,241,606	30,499,542	48.0
TOTAL	297,445,880	292,240,526	300,960,527	310,656,300	3,238.6

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

ELEMENTARY EDUCATION

Elementary Education encompasses twenty-five elementary schools throughout the City of Richmond. These primary education facilities with grade levels from pre-kindergarten through fifth are listed below:

Bellevue	Blackwell	Broad Rock
Carver	Cary	Chimborazo
Fairfield Court	Fisher	Fox
Francis	Ginter Park	Greene
Holton	Jones	Mason
Munford	Oak Grove	Obama
Overby-Sheppard	Redd	Reid
Southampton	Swansboro	Westover Hills
Woodville		

Elementary education is crucial because it is where we build for every child a strong foundation for further education. Every child must learn how to read with comprehension, write coherently and expressively, compute and solve problems, respect cultural diversity, and basically learn how to learn! The staff needed to drive and facilitate this effort includes teachers, instructional aides, guidance counselors, principals, media specialists, arts and humanities teachers, and many others seeking to boost student performance through a wide array of innovative and focused instructional programs.

Five regional preschool centers are managed by the Chief Academic Officer – Academic Services (Area 4).

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	56.0	4,310,846	4,639,874	4,686,764	4,803,052	116,288	2.5 %
513 INSTR. CLASS STAFF	916.3	46,838,637	44,981,901	47,119,299	49,328,520	2,209,221	4.7 %
514 OTHER PROFESSIONALS		26,026	58,898	0	0	0	0.0 %
515 TECHNICAL	101.0	2,030,726	2,117,807	2,142,717	2,394,178	251,461	11.7 %
516 CLERICAL	36.0	1,319,413	1,400,251	1,368,788	1,511,451	142,663	10.4 %
519 LABORER	81.0	2,145,084	2,284,478	2,266,257	2,391,871	125,614	5.5 %
PERSONNEL SERVICES TOTAL	1,190.3	56,670,732	55,483,209	57,583,825	60,429,072	2,845,247	4.9 %
522 N-INSTRUCTIONAL ADMIN		376,920	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,521,522	120,000	118,000	118,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		42,142	0	0	0	0	0.0 %
526 N-CLERICAL		164,871	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		63,912	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		102,686	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,272,053	120,000	118,000	118,000	0	0.0 %
531 HEALTH INSURANCE		9,859,314	9,923,347	10,694,245	10,599,187	(95,058)	-0.9 %
532 GROUP LIFE INSURANCE		751,680	726,206	753,309	790,582	37,273	4.9 %
533 SOCIAL SECURITY		4,273,397	4,244,422	4,405,073	4,622,846	217,773	4.9 %
534 RETIREMENT		9,747,598	10,028,572	9,753,495	10,259,775	506,280	5.2 %
EMPLOYEE BENEFITS TOTAL		24,631,989	24,922,547	25,606,122	26,272,390	666,268	2.6 %
546 NON-PROF SERVICES		0	43,000	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE		230,550	900	700	700	0	0.0 %
PURCHASED SERVICES TOTAL		230,550	43,900	700	700	0	0.0 %
552 STUDENT TRANSPORTATION		220,421	116,000	118,900	118,900	0	0.0 %
555 UTILITIES		12	0	0	0	0	0.0 %
556 COMMUNICATIONS		6,921	22,800	15,720	15,720	0	0.0 %
558 RENTALS		12,190	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		239,544	138,800	134,620	134,620	0	0.0 %
561 MATERIALS/SUPPLIES		1,051,586	1,085,251	1,354,520	1,093,520	(261,000)	-19.3 %
562 PRINTING & BINDING		9,729	20,788	15,350	15,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,061,315	1,106,039	1,369,870	1,108,870	(261,000)	-19.1 %
571 STAFF DEVELOPMENT		75,918	94,308	89,340	87,340	(2,000)	-2.2 %
572 DUES AND FEES		2,774	3,100	1,750	1,750	0	0.0 %
573 TRAVEL		232	4,205	4,210	4,210	0	0.0 %
575 AWARDS		209	500	500	500	0	0.0 %
579 OTHER OPER EXPENSES		0	100	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		79,133	102,213	95,800	93,800	(2,000)	-2.1 %
586 EQUIP ADDITIONAL		53,495	64,037	67,750	67,750	0	0.0 %
587 EQUIP REPLACEMENT		25,956	26,311	22,500	22,500	0	0.0 %
CAPITAL OUTLAY TOTAL		79,451	90,348	90,250	90,250	0	0.0 %
01 ELEMENTARY EDUCATION TOTAL	1,190.3	85,264,767	82,007,056	84,999,187	88,247,702	3,248,515	3.8 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4200 BELLEVUE						
SALARIES						
512 INSTR. ADMINISTRATION	180,712	187,612	184,326	189,856	5,530	3.0 %
513 INSTR. CLASS STAFF	1,421,849	1,378,906	1,453,015	1,552,311	99,296	6.8 %
515 TECHNICAL	134,136	124,933	139,062	145,808	6,746	4.9 %
516 CLERICAL	48,368	48,368	49,335	50,816	1,481	3.0 %
519 LABORER	76,588	76,111	77,632	79,964	2,332	3.0 %
522 N-INSTRUCTIONAL ADMIN	9,055	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	72,086	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,200	0	0	0	0	0.0 %
526 N-CLERICAL	2,900	0	0	0	0	0.0 %
SALARIES TOTAL	1,948,894	1,819,930	1,907,370	2,022,755	115,385	6.0 %
BENEFITS						
531 HEALTH INSURANCE	329,268	342,553	344,641	351,728	7,087	2.1 %
532 GROUP LIFE INSURANCE	24,510	23,786	24,932	26,446	1,514	6.1 %
533 SOCIAL SECURITY	140,419	138,915	145,604	154,437	8,833	6.1 %
534 RETIREMENT	319,996	327,073	321,791	342,167	20,376	6.3 %
BENEFITS TOTAL	814,193	832,327	836,968	874,778	37,810	4.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	7,009	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	200	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	22,845	24,700	29,490	17,040	(12,450)	-42.2 %
562 PRINTING & BINDING	313	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	2,216	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	425	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	3,879	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	36,887	34,500	39,290	26,840	(12,450)	-31.7 %
4200 BELLEVUE TOTAL	2,799,974	2,686,757	2,783,628	2,924,373	140,745	5.1 %
4201 BLACKWELL						
SALARIES						
512 INSTR. ADMINISTRATION	247,375	277,390	252,299	259,832	7,533	3.0 %
513 INSTR. CLASS STAFF	1,841,073	1,753,069	1,790,723	1,859,407	68,684	3.8 %
515 TECHNICAL	68,291	76,806	78,342	80,693	2,351	3.0 %
516 CLERICAL	92,893	92,893	94,751	97,593	2,842	3.0 %
519 LABORER	87,551	87,551	89,302	91,982	2,680	3.0 %
522 N-INSTRUCTIONAL ADMIN	1,275	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	32,282	6,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,686	0	0	0	0	0.0 %
526 N-CLERICAL	1,082	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,067	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	362	0	0	0	0	0.0 %
SALARIES TOTAL	2,377,937	2,293,709	2,309,417	2,393,507	84,090	3.6 %
BENEFITS						
531 HEALTH INSURANCE	343,311	342,324	365,644	354,359	(11,285)	-3.1 %
532 GROUP LIFE INSURANCE	30,663	29,969	30,199	31,303	1,104	3.7 %
533 SOCIAL SECURITY	174,458	175,004	176,363	182,798	6,435	3.6 %
534 RETIREMENT	401,234	413,009	390,376	405,385	15,009	3.8 %
BENEFITS TOTAL	949,666	960,306	962,582	973,845	11,263	1.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	26,825	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,105	10,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	0	1,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	49,193	46,350	55,115	38,510	(16,605)	-30.1 %
562 PRINTING & BINDING	0	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	14,636	10,000	8,000	6,000	(2,000)	-25.0 %
572 DUES AND FEES	0	1,350	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	96,759	70,200	67,115	48,510	(18,605)	-27.7 %
4201 BLACKWELL TOTAL	3,424,362	3,324,215	3,339,114	3,415,862	76,748	2.3 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4202 BROAD ROCK						
SALARIES						
512 INSTR. ADMINISTRATION	227,312	229,465	228,922	229,559	637	0.3 %
513 INSTR. CLASS STAFF	3,205,952	2,978,838	3,168,974	3,289,156	120,182	3.8 %
515 TECHNICAL	16,824	19,565	19,956	20,555	599	3.0 %
516 CLERICAL	54,769	75,511	77,022	96,770	19,748	25.6 %
519 LABORER	86,491	100,998	99,479	96,726	(2,753)	-2.8 %
522 N-INSTRUCTIONAL ADMIN	12,618	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	77,007	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	38,669	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,437	0	0	0	0	0.0 %
SALARIES TOTAL	3,724,132	3,408,377	3,598,353	3,736,766	138,413	3.8 %
BENEFITS						
531 HEALTH INSURANCE	670,606	649,985	709,345	721,338	11,993	1.7 %
532 GROUP LIFE INSURANCE	47,556	44,594	47,078	48,897	1,819	3.9 %
533 SOCIAL SECURITY	269,397	260,436	274,965	285,557	10,592	3.9 %
534 RETIREMENT	622,336	622,119	614,597	640,122	25,525	4.2 %
BENEFITS TOTAL	1,609,895	1,577,134	1,645,985	1,695,914	49,929	3.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	17,032	2,200	9,000	9,000	0	0.0 %
556 COMMUNICATIONS	141	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	82,560	93,700	112,450	99,570	(12,880)	-11.5 %
571 STAFF DEVELOPMENT	3,389	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	103,122	100,300	125,850	112,970	(12,880)	-10.2 %
4202 BROAD ROCK TOTAL	5,437,149	5,085,811	5,370,188	5,545,650	175,462	3.3 %
4203 CARVER						
SALARIES						
512 INSTR. ADMINISTRATION	146,826	146,826	149,763	156,882	7,119	4.8 %
513 INSTR. CLASS STAFF	2,142,360	2,083,322	2,170,154	2,187,577	17,423	0.8 %
515 TECHNICAL	49,894	59,846	61,885	72,839	10,954	17.7 %
516 CLERICAL	93,049	94,555	96,446	106,561	10,115	10.5 %
519 LABORER	109,294	111,306	113,506	119,080	5,574	4.9 %
522 N-INSTRUCTIONAL ADMIN	4,465	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	114,032	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,492	0	0	0	0	0.0 %
526 N-CLERICAL	4,631	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,162	0	0	0	0	0.0 %
SALARIES TOTAL	2,674,205	2,499,855	2,595,754	2,646,939	51,185	2.0 %
BENEFITS						
531 HEALTH INSURANCE	420,300	441,593	471,164	406,726	(64,438)	-13.7 %
532 GROUP LIFE INSURANCE	33,737	32,698	33,947	34,623	676	2.0 %
533 SOCIAL SECURITY	194,721	190,929	198,266	202,185	3,919	2.0 %
534 RETIREMENT	439,992	450,758	438,254	447,309	9,055	2.1 %
BENEFITS TOTAL	1,088,750	1,115,978	1,141,631	1,090,843	(50,788)	-4.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	215	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,752	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	603	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	32,913	43,200	56,220	43,130	(13,090)	-23.3 %
562 PRINTING & BINDING	442	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	721	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	177	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	1,707	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	44,530	58,700	71,720	58,630	(13,090)	-18.3 %
4203 CARVER TOTAL	3,807,485	3,674,533	3,809,105	3,796,412	(12,693)	-0.3 %
4204 CARY						
SALARIES						
512 INSTR. ADMINISTRATION	185,878	190,631	197,213	203,129	5,916	3.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4204 CARY						
SALARIES						
513 INSTR. CLASS STAFF	1,098,259	1,179,093	1,110,704	1,212,698	101,994	9.2 %
515 TECHNICAL	56,855	58,032	59,731	59,979	248	0.4 %
516 CLERICAL	44,899	44,899	33,500	34,505	1,005	3.0 %
519 LABORER	71,260	78,637	76,637	85,385	8,748	11.4 %
522 N-INSTRUCTIONAL ADMIN	3,269	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	32,559	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	9,329	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,228	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	743	0	0	0	0	0.0 %
SALARIES TOTAL	1,506,279	1,555,292	1,481,785	1,599,696	117,911	8.0 %
BENEFITS						
531 HEALTH INSURANCE	288,566	300,210	301,242	283,950	(17,292)	-5.7 %
532 GROUP LIFE INSURANCE	19,198	20,324	19,360	20,904	1,544	8.0 %
533 SOCIAL SECURITY	108,576	118,673	113,048	122,068	9,020	8.0 %
534 RETIREMENT	249,143	277,880	248,068	268,130	20,062	8.1 %
BENEFITS TOTAL	665,483	717,087	681,718	695,052	13,334	2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,601	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,739	6,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	294	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	24,421	16,550	24,730	23,190	(1,540)	-6.2 %
562 PRINTING & BINDING	828	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	1,670	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	2,608	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	40,161	30,000	37,180	35,640	(1,540)	-4.1 %
4204 CARY TOTAL	2,211,923	2,302,379	2,200,683	2,330,388	129,705	5.9 %
4205 CHIM BORAZO						
SALARIES						
512 INSTR. ADMINISTRATION	159,322	159,322	162,509	167,385	4,876	3.0 %
513 INSTR. CLASS STAFF	1,840,242	1,736,889	1,824,948	1,803,556	(21,392)	-1.2 %
515 TECHNICAL	105,975	106,787	108,923	112,189	3,266	3.0 %
516 CLERICAL	39,483	42,519	45,120	46,474	1,354	3.0 %
519 LABORER	100,444	100,568	102,579	93,257	(9,322)	-9.1 %
522 N-INSTRUCTIONAL ADMIN	8,725	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	31,088	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	421	0	0	0	0	0.0 %
526 N-CLERICAL	6,243	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,756	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,002	0	0	0	0	0.0 %
SALARIES TOTAL	2,305,701	2,150,085	2,248,079	2,226,861	(21,218)	-0.9 %
BENEFITS						
531 HEALTH INSURANCE	389,123	378,285	401,308	380,990	(20,318)	-5.1 %
532 GROUP LIFE INSURANCE	29,603	28,111	29,394	29,119	(275)	-0.9 %
533 SOCIAL SECURITY	166,326	164,169	171,669	170,052	(1,617)	-0.9 %
534 RETIREMENT	385,607	386,576	378,848	376,792	(2,056)	-0.5 %
BENEFITS TOTAL	970,659	957,141	981,219	956,953	(24,266)	-2.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	915	200	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	13,880	8,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	42,985	38,100	49,355	35,480	(13,875)	-28.1 %
562 PRINTING & BINDING	0	1,100	0	0	0	0.0 %
571 STAFF DEVELOPMENT	10,894	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	68,674	54,500	60,955	47,080	(13,875)	-22.8 %
4205 CHIMBORAZO TOTAL	3,345,034	3,161,726	3,290,253	3,230,894	(59,359)	-1.8 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4206 CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	34,828	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	5,433	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	40,261	0	0	0	0	0.0 %
4207 FAIRFIELD COURT						
SALARIES						
512 INSTR. ADMINISTRATION	130,685	163,327	178,548	183,904	5,356	3.0 %
513 INSTR. CLASS STAFF	2,062,371	1,839,464	2,090,903	2,180,600	89,697	4.3 %
515 TECHNICAL	30,519	30,519	31,129	32,063	934	3.0 %
516 CLERICAL	32,601	39,268	36,630	37,729	1,099	3.0 %
519 LABORER	98,348	98,565	96,911	95,360	(1,551)	-1.6 %
522 N-INSTRUCTIONAL ADMIN	51,173	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	46,461	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	4,216	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,895	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	25,046	0	0	0	0	0.0 %
SALARIES TOTAL	2,490,315	2,175,143	2,438,121	2,533,656	95,535	3.9 %
BENEFITS						
531 HEALTH INSURANCE	407,915	383,955	447,348	434,130	(13,218)	-3.0 %
532 GROUP LIFE INSURANCE	30,900	28,442	31,883	33,138	1,255	3.9 %
533 SOCIAL SECURITY	180,782	166,093	186,207	193,521	7,314	3.9 %
534 RETIREMENT	402,648	392,442	412,999	430,557	17,558	4.3 %
BENEFITS TOTAL	1,022,245	970,932	1,078,437	1,091,346	12,909	1.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,322	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,199	6,000	8,000	8,000	0	0.0 %
556 COMMUNICATIONS	0	2,000	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	17,145	41,110	51,260	42,860	(8,400)	-16.4 %
562 PRINTING & BINDING	0	500	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	209	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	1,500	3,500	3,500	0	0.0 %
587 EQUIP REPLACEMENT	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	38,875	57,100	67,250	58,850	(8,400)	-12.5 %
4207 FAIRFIELD COURT TOTAL	3,551,435	3,203,175	3,583,808	3,683,852	100,044	2.8 %
4208 FISHER						
SALARIES						
512 INSTR. ADMINISTRATION	165,911	165,911	169,229	174,306	5,077	3.0 %
513 INSTR. CLASS STAFF	1,403,203	1,511,877	1,412,748	1,466,012	53,264	3.8 %
515 TECHNICAL	54,798	79,370	56,033	57,712	1,679	3.0 %
516 CLERICAL	57,818	57,818	58,974	60,743	1,769	3.0 %
519 LABORER	63,091	78,186	80,728	76,745	(3,983)	-4.9 %
522 N-INSTRUCTIONAL ADMIN	4,882	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	67,149	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	159	0	0	0	0	0.0 %
526 N-CLERICAL	1,440	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	512	0	0	0	0	0.0 %
SALARIES TOTAL	1,818,963	1,897,162	1,781,712	1,839,518	57,806	3.2 %
BENEFITS						
531 HEALTH INSURANCE	318,883	343,090	340,590	347,237	6,647	2.0 %
532 GROUP LIFE INSURANCE	23,365	24,799	23,287	24,045	758	3.3 %
533 SOCIAL SECURITY	130,744	144,822	135,991	140,420	4,429	3.3 %
534 RETIREMENT	300,267	341,771	299,999	310,990	10,991	3.7 %
BENEFITS TOTAL	773,259	854,482	799,867	822,692	22,825	2.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,999	1,700	2,000	2,000	0	0.0 %
555 UTILITIES	6	0	0	0	0	0.0 %
556 COMMUNICATIONS	516	1,020	1,020	1,020	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4208 FISHER						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	27,402	35,150	36,945	27,930	(9,015)	-24.4 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,959	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	2,050	1,700	2,530	2,530	0	0.0 %
587 EQUIP REPLACEMENT	10,016	830	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	44,948	43,000	45,095	36,080	(9,015)	-20.0 %
4208 FISHER TOTAL	2,637,170	2,794,644	2,626,674	2,698,290	71,616	2.7 %
4209 FOX						
SALARIES						
512 INSTR. ADMINISTRATION	145,764	160,170	156,501	161,196	4,695	3.0 %
513 INSTR. CLASS STAFF	1,809,100	1,665,770	1,789,715	1,913,178	123,463	6.9 %
515 TECHNICAL	61,300	70,271	65,970	49,702	(16,268)	-24.7 %
516 CLERICAL	47,453	47,453	48,392	51,578	3,186	6.6 %
519 LABORER	84,106	84,575	86,242	88,791	2,549	3.0 %
522 N-INSTRUCTIONAL ADMIN	5,275	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	83,878	22,000	22,000	22,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,622	0	0	0	0	0.0 %
526 N-CLERICAL	2,970	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,884	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,164	0	0	0	0	0.0 %
SALARIES TOTAL	2,256,516	2,050,239	2,168,820	2,286,445	117,625	5.4 %
BENEFITS						
531 HEALTH INSURANCE	350,385	328,493	383,370	380,111	(3,259)	-0.9 %
532 GROUP LIFE INSURANCE	28,165	26,565	28,121	29,664	1,543	5.5 %
533 SOCIAL SECURITY	164,743	155,157	164,233	173,231	8,998	5.5 %
534 RETIREMENT	368,315	366,653	363,780	384,784	21,004	5.8 %
BENEFITS TOTAL	911,608	876,868	939,504	967,790	28,286	3.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,730	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,277	2,500	2,500	2,500	0	0.0 %
556 COMMUNICATIONS	0	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	54,703	51,480	60,465	48,950	(11,515)	-19.0 %
562 PRINTING & BINDING	457	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	20	0	0.0 %
586 EQUIP ADDITIONAL	1,412	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	71,579	61,600	70,585	59,070	(11,515)	-16.3 %
4209 FOX TOTAL	3,239,703	2,988,707	3,178,909	3,313,305	134,396	4.2 %
4210 FRANCIS						
SALARIES						
512 INSTR. ADMINISTRATION	142,518	154,166	145,368	149,730	4,362	3.0 %
513 INSTR. CLASS STAFF	1,961,995	1,822,384	1,972,895	2,091,886	118,991	6.0 %
516 CLERICAL	32,161	42,807	33,500	58,088	24,588	73.4 %
519 LABORER	100,747	98,971	103,446	106,476	3,030	2.9 %
523 N-INSTRUCTIONAL STAFF	43,423	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	10,537	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	772	0	0	0	0	0.0 %
SALARIES TOTAL	2,292,153	2,122,328	2,259,209	2,410,180	150,971	6.7 %
BENEFITS						
531 HEALTH INSURANCE	420,630	417,664	438,691	435,107	(3,584)	-0.8 %
532 GROUP LIFE INSURANCE	29,521	27,751	29,545	31,523	1,978	6.7 %
533 SOCIAL SECURITY	163,434	162,048	172,517	184,075	11,558	6.7 %
534 RETIREMENT	383,046	382,992	381,554	408,154	26,600	7.0 %
BENEFITS TOTAL	996,631	990,455	1,022,307	1,058,859	36,552	3.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	10,428	7,000	7,000	7,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4210 FRANCIS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	45,449	36,700	52,655	46,410	(6,245)	-11.9 %
562 PRINTING & BINDING	1,727	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,978	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
579 OTHER OPER EXPENSES	0	100	0	0	0	0.0 %
586 EQUIP ADDITIONAL	6,471	7,500	7,500	7,500	0	0.0 %
587 EQUIP REPLACEMENT	2,522	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	68,575	63,100	78,955	72,710	(6,245)	-7.9 %
4210 FRANCIS TOTAL	3,357,359	3,175,883	3,360,471	3,541,749	181,278	5.4 %
4211 GINTER PARK						
SALARIES						
512 INSTR. ADMINISTRATION	161,730	171,339	171,115	168,402	(2,713)	-1.6 %
513 INSTR. CLASS STAFF	1,432,903	1,500,923	1,454,431	1,613,027	158,596	10.9 %
515 TECHNICAL	144,912	153,111	152,256	154,942	2,686	1.8 %
516 CLERICAL	78,535	78,535	80,106	82,509	2,403	3.0 %
519 LABORER	82,875	105,349	84,533	87,069	2,536	3.0 %
522 N-INSTRUCTIONAL ADMIN	17,313	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	96,581	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,625	0	0	0	0	0.0 %
526 N-CLERICAL	722	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,262	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,921	0	0	0	0	0.0 %
SALARIES TOTAL	2,023,379	2,013,257	1,946,441	2,109,949	163,508	8.4 %
BENEFITS						
531 HEALTH INSURANCE	404,186	409,201	460,766	439,499	(21,267)	-4.6 %
532 GROUP LIFE INSURANCE	25,052	26,321	25,442	27,588	2,146	8.4 %
533 SOCIAL SECURITY	144,877	153,704	148,594	161,105	12,511	8.4 %
534 RETIREMENT	326,525	359,379	327,670	356,501	28,831	8.8 %
BENEFITS TOTAL	900,640	948,605	962,472	984,693	22,221	2.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	18,859	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,409	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	307	1,200	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	54,025	45,580	36,200	26,430	(9,770)	-27.0 %
562 PRINTING & BINDING	730	2,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	3,012	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	2,071	2,870	2,870	2,870	0	0.0 %
OTHER EXPENDITURES TOTAL	87,413	58,800	47,720	37,950	(9,770)	-20.5 %
4211 GINTER PARK TOTAL	3,011,432	3,020,662	2,956,633	3,132,592	175,959	6.0 %
4212 GREENE						
SALARIES						
512 INSTR. ADMINISTRATION	165,090	173,045	174,297	179,525	5,228	3.0 %
513 INSTR. CLASS STAFF	2,312,727	2,181,084	2,285,943	2,418,327	132,384	5.8 %
515 TECHNICAL	25,961	25,961	26,480	61,834	35,354	133.5 %
516 CLERICAL	43,581	43,581	44,453	70,083	25,630	57.7 %
519 LABORER	96,324	118,546	109,757	105,959	(3,798)	-3.5 %
523 N-INSTRUCTIONAL STAFF	44,764	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	566	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,928	0	0	0	0	0.0 %
SALARIES TOTAL	2,696,941	2,546,217	2,644,930	2,839,728	194,798	7.4 %
BENEFITS						
531 HEALTH INSURANCE	474,292	466,302	491,638	515,429	23,791	4.8 %
532 GROUP LIFE INSURANCE	35,415	33,305	34,600	37,150	2,550	7.4 %
533 SOCIAL SECURITY	194,292	194,480	202,035	216,935	14,900	7.4 %
534 RETIREMENT	454,855	459,591	447,781	482,674	34,893	7.8 %
BENEFITS TOTAL	1,158,854	1,153,678	1,176,054	1,252,188	76,134	6.5 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4212 GREENE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	21,622	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	6,079	4,400	4,400	4,400	0	0.0 %
556 COMMUNICATIONS	0	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	40,545	50,850	69,095	61,130	(7,965)	-11.5 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	5,347	6,500	5,000	5,000	0	0.0 %
573 TRAVEL	0	450	450	450	0	0.0 %
586 EQUIP ADDITIONAL	5,471	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	79,064	70,200	86,945	78,980	(7,965)	-9.2 %
4212 GREENE TOTAL	3,934,859	3,770,095	3,907,929	4,170,896	262,967	6.7 %
4215 GEORGE MASON						
SALARIES						
512 INSTR. ADMINISTRATION	147,355	178,876	258,879	171,263	(87,616)	-33.8 %
513 INSTR. CLASS STAFF	1,834,666	1,756,367	1,918,090	1,938,350	20,260	1.1 %
515 TECHNICAL	84,314	106,119	87,451	119,005	31,554	36.1 %
516 CLERICAL	45,403	45,403	46,301	47,675	1,374	3.0 %
519 LABORER	82,495	84,165	88,746	138,830	50,084	56.4 %
522 N-INSTRUCTIONAL ADMIN	40,240	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	62,011	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	253	0	0	0	0	0.0 %
526 N-CLERICAL	1,353	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	109	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,873	0	0	0	0	0.0 %
SALARIES TOTAL	2,302,072	2,174,930	2,403,467	2,419,123	15,656	0.7 %
BENEFITS						
531 HEALTH INSURANCE	337,546	369,913	403,448	406,776	3,328	0.8 %
532 GROUP LIFE INSURANCE	29,721	28,436	31,431	31,637	206	0.7 %
533 SOCIAL SECURITY	168,217	166,076	183,554	184,759	1,205	0.7 %
534 RETIREMENT	379,741	392,967	407,009	409,560	2,551	0.6 %
BENEFITS TOTAL	915,225	957,392	1,025,442	1,032,732	7,290	0.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	18,518	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,551	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	0	850	850	850	0	0.0 %
561 MATERIALS/SUPPLIES	34,375	39,550	50,080	42,420	(7,660)	-15.3 %
562 PRINTING & BINDING	1,171	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	4,316	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	2,659	1,450	1,450	1,450	0	0.0 %
OTHER EXPENDITURES TOTAL	63,590	50,700	61,230	53,570	(7,660)	-12.5 %
4215 GEORGE MASON TOTAL	3,280,887	3,183,022	3,490,139	3,505,425	15,286	0.4 %
4217 M UNFORD						
SALARIES						
512 INSTR. ADMINISTRATION	200,837	200,837	204,854	210,999	6,145	3.0 %
513 INSTR. CLASS STAFF	2,181,083	1,935,868	2,142,175	2,220,212	78,037	3.6 %
515 TECHNICAL	109,587	121,125	114,214	118,652	4,438	3.9 %
516 CLERICAL	39,268	39,268	40,053	41,255	1,202	3.0 %
519 LABORER	103,017	111,139	100,103	103,107	3,004	3.0 %
522 N-INSTRUCTIONAL ADMIN	2,168	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	39,132	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	577	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,967	0	0	0	0	0.0 %
SALARIES TOTAL	2,685,636	2,412,237	2,605,399	2,698,225	92,826	3.6 %
BENEFITS						
531 HEALTH INSURANCE	445,207	411,155	465,075	460,633	(4,442)	-1.0 %
532 GROUP LIFE INSURANCE	35,198	31,547	34,078	35,293	1,215	3.6 %
533 SOCIAL SECURITY	194,164	184,232	199,009	206,105	7,096	3.6 %
534 RETIREMENT	451,305	433,180	440,665	457,280	16,615	3.8 %
BENEFITS TOTAL	1,125,874	1,060,114	1,138,827	1,159,311	20,484	1.8 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4217 MUNFORD						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	764	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,274	8,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	300	700	700	700	0	0.0 %
561 MATERIALS/SUPPLIES	37,726	41,319	57,195	50,010	(7,185)	-12.6 %
562 PRINTING & BINDING	209	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	621	1,000	2,800	2,800	0	0.0 %
587 EQUIP REPLACEMENT	1,799	1,831	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	51,693	54,500	68,345	61,160	(7,185)	-10.5 %
4217 MUNFORD TOTAL	3,863,203	3,526,851	3,812,571	3,918,696	106,125	2.8 %
4218 NORRELL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,892	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	16,892	0	0	0	0	0.0 %
4219 OAK GROVE						
SALARIES						
512 INSTR. ADMINISTRATION	232,584	232,669	246,899	239,531	(7,368)	-3.0 %
513 INSTR. CLASS STAFF	2,485,021	2,419,376	2,470,522	2,564,031	93,509	3.8 %
515 TECHNICAL	129,398	142,155	144,987	177,388	32,401	22.3 %
516 CLERICAL	74,524	74,020	76,004	78,269	2,265	3.0 %
519 LABORER	105,359	102,348	115,504	105,749	(9,755)	-8.4 %
522 N-INSTRUCTIONAL ADMIN	15,968	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	47,361	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,071	0	0	0	0	0.0 %
526 N-CLERICAL	1,947	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	6,896	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,330	0	0	0	0	0.0 %
SALARIES TOTAL	3,111,459	2,974,568	3,057,916	3,168,968	111,052	3.6 %
BENEFITS						
531 HEALTH INSURANCE	517,079	489,034	563,875	539,214	(24,661)	-4.4 %
532 GROUP LIFE INSURANCE	40,024	38,910	40,004	41,461	1,457	3.6 %
533 SOCIAL SECURITY	227,207	227,250	233,622	242,122	8,500	3.6 %
534 RETIREMENT	521,776	539,178	517,842	539,033	21,191	4.1 %
BENEFITS TOTAL	1,306,086	1,294,372	1,355,343	1,361,830	6,487	0.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,388	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,104	5,000	7,000	7,000	0	0.0 %
555 UTILITIES	6	0	0	0	0	0.0 %
556 COMMUNICATIONS	0	550	550	550	0	0.0 %
561 MATERIALS/SUPPLIES	58,871	59,150	80,155	61,450	(18,705)	-23.3 %
571 STAFF DEVELOPMENT	6,157	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	5,954	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	91,480	78,200	101,205	82,500	(18,705)	-18.5 %
4219 OAK GROVE TOTAL	4,509,025	4,347,140	4,514,464	4,613,298	98,834	2.2 %
4220 OVERBY-SHEPPARD						
SALARIES						
512 INSTR. ADMINISTRATION	148,461	148,680	151,654	156,204	4,550	3.0 %
513 INSTR. CLASS STAFF	1,551,198	1,675,846	1,616,404	1,619,252	2,848	0.2 %
515 TECHNICAL	100,654	105,269	113,706	115,709	2,003	1.8 %
516 CLERICAL	42,999	41,566	45,797	47,171	1,374	3.0 %
519 LABORER	78,267	80,513	84,265	86,716	2,451	2.9 %
522 N-INSTRUCTIONAL ADMIN	5,532	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	76,241	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,451	0	0	0	0	0.0 %
526 N-CLERICAL	18,298	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	150	0	0	0	0	0.0 %
SALARIES TOTAL	2,027,251	2,055,874	2,015,826	2,029,052	13,226	0.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4220 OVERBY-SHEPPARD						
BENEFITS						
531 HEALTH INSURANCE	339,430	404,209	383,840	374,549	(9,291)	-2.4 %
532 GROUP LIFE INSURANCE	25,635	26,875	26,353	26,529	176	0.7 %
533 SOCIAL SECURITY	146,590	156,969	153,900	154,919	1,019	0.7 %
534 RETIREMENT	333,063	371,260	340,217	342,827	2,610	0.8 %
BENEFITS TOTAL	844,718	959,313	904,310	898,824	(5,486)	-0.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,710	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,241	3,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	54,925	35,727	41,485	37,520	(3,965)	-9.6 %
562 PRINTING & BINDING	319	438	450	450	0	0.0 %
571 STAFF DEVELOPMENT	4,384	4,268	4,300	4,300	0	0.0 %
573 TRAVEL	5	100	100	100	0	0.0 %
586 EQUIP ADDITIONAL	3,349	4,067	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	80,933	48,600	55,335	51,370	(3,965)	-7.2 %
4220 OVERBY-SHEPPARD TOTAL	2,952,902	3,063,787	2,975,471	2,979,246	3,775	0.1 %
4221 REDD						
SALARIES						
512 INSTR. ADMINISTRATION	167,200	167,200	170,520	175,599	5,079	3.0 %
513 INSTR. CLASS STAFF	1,613,512	1,550,292	1,617,011	1,779,048	162,037	10.0 %
515 TECHNICAL	66,264	66,469	67,798	100,114	32,316	47.7 %
516 CLERICAL	43,973	79,225	41,602	70,218	28,616	68.8 %
519 LABORER	75,204	83,384	82,984	85,398	2,414	2.9 %
522 N-INSTRUCTIONAL ADMIN	640	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	36,212	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	453	0	0	0	0	0.0 %
526 N-CLERICAL	19,441	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,460	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,134	0	0	0	0	0.0 %
SALARIES TOTAL	2,031,493	1,950,570	1,983,915	2,214,377	230,462	11.6 %
BENEFITS						
531 HEALTH INSURANCE	321,837	306,130	351,615	374,516	22,901	6.5 %
532 GROUP LIFE INSURANCE	25,864	25,502	25,934	28,953	3,019	11.6 %
533 SOCIAL SECURITY	147,427	148,913	151,460	169,096	17,636	11.6 %
534 RETIREMENT	336,331	351,253	335,081	375,308	40,227	12.0 %
BENEFITS TOTAL	831,459	831,798	864,090	947,873	83,783	9.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	25,493	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,536	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	23,839	32,500	39,040	27,870	(11,170)	-28.6 %
562 PRINTING & BINDING	527	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,813	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	2,349	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	14,276	12,050	12,050	12,050	0	0.0 %
OTHER EXPENDITURES TOTAL	72,833	54,300	60,340	49,170	(11,170)	-18.5 %
4221 REDD TOTAL	2,935,785	2,836,668	2,908,345	3,211,420	303,075	10.4 %
4222 REID						
SALARIES						
512 INSTR. ADMINISTRATION	233,769	233,769	238,445	245,599	7,154	3.0 %
513 INSTR. CLASS STAFF	2,419,557	2,327,068	2,488,632	2,664,999	176,367	7.1 %
515 TECHNICAL	160,077	166,884	165,843	204,307	38,464	23.2 %
516 CLERICAL	73,189	73,189	74,652	76,893	2,241	3.0 %
519 LABORER	80,832	80,832	82,448	84,923	2,475	3.0 %
522 N-INSTRUCTIONAL ADMIN	6,655	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	47,952	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,018	0	0	0	0	0.0 %
526 N-CLERICAL	1,616	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4222 REID						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	1,242	0	0	0	0	0.0%
SALARIES TOTAL	3,025,907	2,885,742	3,054,020	3,280,721	226,701	7.4 %
BENEFITS						
531 HEALTH INSURANCE	534,034	551,505	571,967	620,468	48,501	8.5%
532 GROUP LIFE INSURANCE	39,954	37,751	39,952	42,923	2,971	7.4%
533 SOCIAL SECURITY	219,177	220,451	233,322	250,673	17,351	7.4%
534 RETIREMENT	508,888	524,742	520,110	560,632	40,522	7.8%
BENEFITS TOTAL	1,302,053	1,334,449	1,365,351	1,474,696	109,345	8.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,977	0	0	0	0	0.0%
552 STUDENT TRANSPORTATION	20,848	10,000	11,000	11,000	0	0.0%
556 COMMUNICATIONS	0	1,000	500	500	0	0.0%
561 MATERIALS/SUPPLIES	45,663	58,300	77,990	65,950	(12,040)	-15.4%
562 PRINTING & BINDING	0	850	0	0	0	0.0%
571 STAFF DEVELOPMENT	(846)	2,550	2,550	2,550	0	0.0%
586 EQUIP ADDITIONAL	817	850	0	0	0	0.0%
587 EQUIP REPLACEMENT	4,005	3,850	4,700	4,700	0	0.0%
OTHER EXPENDITURES TOTAL	72,464	77,400	96,740	84,700	(12,040)	-12.4 %
4222 REID TOTAL	4,400,424	4,297,591	4,516,111	4,840,117	324,006	7.2 %
4223 SOUTHAMPTON						
SALARIES						
512 INSTR. ADMINISTRATION	159,926	159,926	163,125	168,019	4,894	3.0%
513 INSTR. CLASS STAFF	1,592,100	1,524,946	1,543,169	1,713,164	169,995	11.0%
515 TECHNICAL	115,846	115,370	120,384	112,493	(7,891)	-6.6%
516 CLERICAL	34,360	39,268	40,053	41,255	1,202	3.0%
519 LABORER	71,154	71,865	73,302	73,423	121	0.2%
522 N-INSTRUCTIONAL ADMIN	400	0	0	0	0	0.0%
523 N-INSTRUCTIONAL STAFF	74,903	4,000	4,000	4,000	0	0.0%
525 N-TECHNICAL/PARAPRO	1,611	0	0	0	0	0.0%
526 N-CLERICAL	5,148	0	0	0	0	0.0%
529 N-CUSTODIAL/FOOD SERVICE	570	0	0	0	0	0.0%
SALARIES TOTAL	2,056,018	1,915,375	1,944,033	2,112,354	168,321	8.7 %
BENEFITS						
531 HEALTH INSURANCE	313,062	299,316	344,621	313,111	(31,510)	-9.1%
532 GROUP LIFE INSURANCE	26,531	25,039	25,413	27,618	2,205	8.7%
533 SOCIAL SECURITY	149,854	146,221	148,413	161,285	12,872	8.7%
534 RETIREMENT	338,274	346,266	329,181	359,147	29,966	9.1%
BENEFITS TOTAL	827,721	816,842	847,628	861,161	13,533	1.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	860	0	0	0	0	0.0%
552 STUDENT TRANSPORTATION	5,834	4,200	4,000	4,000	0	0.0%
556 COMMUNICATIONS	800	800	500	500	0	0.0%
561 MATERIALS/SUPPLIES	23,335	30,250	43,245	31,980	(11,265)	-26.0%
562 PRINTING & BINDING	1,665	2,000	2,000	2,000	0	0.0%
571 STAFF DEVELOPMENT	2,784	4,000	4,000	4,000	0	0.0%
587 EQUIP REPLACEMENT	4,955	7,350	7,350	7,350	0	0.0%
OTHER EXPENDITURES TOTAL	40,233	48,600	61,095	49,830	(11,265)	-18.4 %
4223 SOUTHAMPTON TOTAL	2,923,972	2,780,817	2,852,756	3,023,345	170,589	6.0 %
4224 OBAMA						
SALARIES						
512 INSTR. ADMINISTRATION	154,495	154,495	157,585	162,311	4,726	3.0%
513 INSTR. CLASS STAFF	1,604,757	1,539,233	1,461,087	1,480,206	19,119	1.3%
515 TECHNICAL	53,366	53,134	54,185	55,793	1,608	3.0%
516 CLERICAL	48,535	48,368	49,335	50,816	1,481	3.0%
519 LABORER	83,529	86,221	87,946	90,585	2,639	3.0%
522 N-INSTRUCTIONAL ADMIN	1,615	0	0	0	0	0.0%
523 N-INSTRUCTIONAL STAFF	50,281	4,000	4,000	4,000	0	0.0%

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4224 OBAMA						
SALARIES						
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	617	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,703	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	334	0	0	0	0	0.0 %
SALARIES TOTAL	2,001,285	1,885,451	1,814,138	1,843,711	29,573	1.6 %
BENEFITS						
531 HEALTH INSURANCE	317,832	311,494	321,507	336,010	14,503	4.5 %
532 GROUP LIFE INSURANCE	25,570	24,642	23,711	24,103	392	1.7 %
533 SOCIAL SECURITY	145,813	143,927	138,474	140,741	2,267	1.6 %
534 RETIREMENT	332,262	339,179	305,083	310,474	5,391	1.8 %
BENEFITS TOTAL	821,477	819,242	788,775	811,328	22,553	2.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,328	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,253	2,000	3,500	3,500	0	0.0 %
556 COMMUNICATIONS	600	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	46,425	38,750	40,230	29,650	(10,580)	-26.3 %
562 PRINTING & BINDING	743	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,905	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	50	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	67,304	43,900	46,880	36,300	(10,580)	-22.6 %
4224 OBAMA TOTAL	2,890,066	2,748,593	2,649,793	2,691,339	41,546	1.6 %
4225 SUMMER HILL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,810	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	599	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,409	0	0	0	0	0.0 %
4226 SWANSBORO						
SALARIES						
512 INSTR. ADMINISTRATION	134,835	157,638	198,442	228,025	29,583	14.9 %
513 INSTR. CLASS STAFF	1,096,252	1,005,166	1,166,574	1,234,930	68,356	5.9 %
515 TECHNICAL	42,301	40,773	42,763	44,045	1,282	3.0 %
516 CLERICAL	45,572	45,572	46,483	47,877	1,394	3.0 %
519 LABORER	103,602	103,209	107,770	110,927	3,157	2.9 %
522 N-INSTRUCTIONAL ADMIN	64,539	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	66,516	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	1,567	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,401	0	0	0	0	0.0 %
SALARIES TOTAL	1,561,638	1,356,358	1,566,032	1,669,804	103,772	6.6 %
BENEFITS						
531 HEALTH INSURANCE	243,350	247,356	282,872	286,253	3,381	1.2 %
532 GROUP LIFE INSURANCE	19,036	17,715	20,461	21,823	1,362	6.7 %
533 SOCIAL SECURITY	114,154	103,452	119,457	127,435	7,978	6.7 %
534 RETIREMENT	241,074	238,457	259,561	277,589	18,028	6.9 %
BENEFITS TOTAL	617,614	606,980	682,351	713,100	30,749	4.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,398	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,293	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	474	1,000	1,000	1,000	0	0.0 %
558 RENTALS	12,190	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	34,291	23,750	31,880	22,820	(9,060)	-28.4 %
562 PRINTING & BINDING	598	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	1,002	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	55,246	30,300	38,430	29,370	(9,060)	-23.6 %
4226 SWANSBORO TOTAL	2,234,498	1,993,638	2,286,813	2,412,274	125,461	5.5 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4227 WESTOVER HILLS						
SALARIES						
512 INSTR. ADMINISTRATION	181,561	181,561	175,450	180,712	5,262	3.0 %
513 INSTR. CLASS STAFF	1,589,937	1,450,611	1,649,292	1,673,687	24,395	1.5 %
515 TECHNICAL	65,960	39,615	68,814	41,620	(27,194)	-39.5 %
516 CLERICAL	43,581	43,581	44,453	45,787	1,334	3.0 %
519 LABORER	93,111	93,226	95,090	97,944	2,854	3.0 %
522 N-INSTRUCTIONAL ADMIN	24,714	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	53,711	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	370	0	0	0	0	0.0 %
526 N-CLERICAL	3,473	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,144	0	0	0	0	0.0 %
SALARIES TOTAL	2,057,562	1,812,594	2,037,099	2,043,750	6,651	0.3 %
BENEFITS						
531 HEALTH INSURANCE	373,251	333,811	410,046	402,692	(7,354)	-1.8 %
532 GROUP LIFE INSURANCE	26,117	23,692	26,633	26,722	89	0.3 %
533 SOCIAL SECURITY	148,465	138,356	155,532	156,041	509	0.3 %
534 RETIREMENT	339,762	324,797	343,054	344,653	1,599	0.5 %
BENEFITS TOTAL	887,595	820,656	935,265	930,108	(5,157)	-0.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	43,000	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	3,860	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,224	5,500	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	566	500	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	32,919	31,450	47,470	35,720	(11,750)	-24.8 %
571 STAFF DEVELOPMENT	5,100	6,500	5,000	5,000	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
587 EQUIP REPLACEMENT	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	49,669	92,000	63,120	51,370	(11,750)	-18.6 %
4227 WESTOVER HILLS TOTAL	2,994,826	2,725,250	3,035,484	3,025,228	(10,256)	-0.3 %
4229 WOODVILLE						
SALARIES						
512 INSTR. ADMINISTRATION	183,170	226,779	151,910	235,210	83,300	54.8 %
513 INSTR. CLASS STAFF	1,587,933	1,712,739	1,697,043	1,735,867	38,824	2.3 %
515 TECHNICAL	110,282	119,187	121,568	125,212	3,644	3.0 %
516 CLERICAL	39,268	39,268	40,053	41,255	1,202	3.0 %
519 LABORER	67,665	82,058	80,252	112,424	32,172	40.1 %
522 N-INSTRUCTIONAL ADMIN	27,122	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	98,205	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,597	0	0	0	0	0.0 %
526 N-CLERICAL	3,393	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,004	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,345	0	0	0	0	0.0 %
SALARIES TOTAL	2,129,984	2,184,031	2,094,826	2,253,968	159,142	7.6 %
BENEFITS						
531 HEALTH INSURANCE	346,184	419,474	386,029	360,596	(25,433)	-6.6 %
532 GROUP LIFE INSURANCE	26,494	28,558	27,392	29,471	2,079	7.6 %
533 SOCIAL SECURITY	154,480	166,774	159,948	172,119	12,171	7.6 %
534 RETIREMENT	344,697	394,129	354,410	382,447	28,037	7.9 %
BENEFITS TOTAL	871,855	1,008,935	927,779	944,633	16,854	1.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,328	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,453	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	98	680	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	43,003	44,020	46,125	40,340	(5,785)	-12.5 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	4,400	4,400	4,400	0	0.0 %
586 EQUIP ADDITIONAL	1,808	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	49,690	56,000	57,925	52,140	(5,785)	-10.0 %
4229 WOODVILLE TOTAL	3,051,529	3,248,966	3,080,530	3,250,741	170,211	5.5 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEM ENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4230 HOLTON						
SALARIES						
512 INSTR. ADMINISTRATION	71,106	183,218	155,112	160,966	5,854	3.8 %
513 INSTR. CLASS STAFF	2,200,607	2,032,495	2,241,948	2,390,663	148,715	6.6 %
515 TECHNICAL	127,344	128,007	130,568	161,194	30,626	23.5 %
516 CLERICAL	76,181	76,367	77,885	80,206	2,321	3.0 %
519 LABORER	74,965	77,532	77,723	81,526	3,803	4.9 %
522 N-INSTRUCTIONAL ADMIN	62,700	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	75,154	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	740	0	0	0	0	0.0 %
526 N-CLERICAL	8,594	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,441	0	0	0	0	0.0 %
SALARIES TOTAL	2,698,832	2,501,619	2,687,236	2,878,555	191,319	7.1 %
BENEFITS						
531 HEALTH INSURANCE	451,751	421,104	518,488	507,536	(10,952)	-2.1 %
532 GROUP LIFE INSURANCE	33,373	32,121	34,156	36,622	2,466	7.2 %
533 SOCIAL SECURITY	196,575	191,066	205,268	219,906	14,638	7.1 %
534 RETIREMENT	435,632	453,947	452,730	486,124	33,394	7.4 %
BENEFITS TOTAL	1,117,331	1,098,238	1,210,642	1,250,188	39,546	3.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,957	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,319	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	1,913	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	56,295	61,000	83,245	62,510	(20,735)	-24.9 %
571 STAFF DEVELOPMENT	631	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	72,115	69,000	91,245	70,510	(20,735)	-22.7 %
4230 HOLTON TOTAL	3,888,278	3,668,857	3,989,123	4,199,253	210,130	5.3 %
4231 JONES						
SALARIES						
512 INSTR. ADMINISTRATION	236,424	235,022	243,799	244,908	1,109	0.5 %
513 INSTR. CLASS STAFF	2,549,979	2,420,275	2,520,220	2,661,777	141,557	5.6 %
515 TECHNICAL	115,868	108,499	110,669	170,330	59,661	53.9 %
516 CLERICAL	46,949	46,949	47,888	49,325	1,437	3.0 %
519 LABORER	68,766	88,623	69,372	93,525	24,153	34.8 %
522 N-INSTRUCTIONAL ADMIN	6,575	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	50,564	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,161	0	0	0	0	0.0 %
526 N-CLERICAL	1,254	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	4,648	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	12,705	0	0	0	0	0.0 %
SALARIES TOTAL	3,095,893	2,903,368	2,995,948	3,223,865	227,917	7.6 %
BENEFITS						
531 HEALTH INSURANCE	496,529	555,191	535,115	566,229	31,114	5.8 %
532 GROUP LIFE INSURANCE	39,694	37,981	39,191	42,181	2,990	7.6 %
533 SOCIAL SECURITY	225,331	221,799	228,880	246,319	17,439	7.6 %
534 RETIREMENT	523,389	528,013	512,081	549,904	37,823	7.4 %
BENEFITS TOTAL	1,284,943	1,342,984	1,315,267	1,404,633	89,366	6.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,349	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,582	4,500	4,500	4,500	0	0.0 %
556 COMMUNICATIONS	109	1,000	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	59,704	66,015	82,400	74,650	(7,750)	-9.4 %
562 PRINTING & BINDING	0	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,852	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	285	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	81,596	75,800	90,690	82,940	(7,750)	-8.5 %
4231 JONES TOTAL	4,462,432	4,322,152	4,401,905	4,711,438	309,533	7.0 %
4999 SUB TEACHER/ CLERICAL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,968	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHG
4999 SUB TEACHER/ CLERICAL						
SALARIES						
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	14,288	0	0	0	0	0.0 %
SALARIES TOTAL	16,309	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	1,248	0	0	0	0	0.0 %
BENEFITS TOTAL	1,248	0	0	0	0	0.0 %
4999 SUB TEACHER/ CLERICAL TOTAL	17,557	0	0	0	0	0.0 %
5107 IB PROGRAM - CHIM BORAZO						
SALARIES						
513 INSTR. CLASS STAFF	0	0	61,979	64,599	2,620	4.2 %
514 OTHER PROFESSIONALS	26,026	58,898	0	0	0	0.0 %
SALARIES TOTAL	26,026	58,898	61,979	64,599	2,620	4.2 %
BENEFITS						
531 HEALTH INSURANCE	4,758	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	784	772	812	846	34	4.2 %
533 SOCIAL SECURITY	1,929	4,506	4,742	4,942	200	4.2 %
534 RETIREMENT	7,439	10,961	10,754	11,232	478	4.4 %
BENEFITS TOTAL	14,910	16,239	16,308	17,020	712	4.4 %
5107 IB PROGRAM - CHIMBORAZO TOTAL	40,936	75,137	78,287	81,619	3,332	4.3 %
TOTAL	85,264,767	82,007,056	84,999,187	88,247,702	3,248,515	3.8 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SECONDARY EDUCATION

Secondary Education responsibilities include seven middle schools, five comprehensive high schools, three specialty high schools (including a middle school component), two vocational schools, two alternative schools, two regional Governor’s schools, and one regional program. This area provides direction in the implementation of a cohesive secondary education program.

The middle school program responds to the unique needs and characteristics of pre- and early adolescent students. The program model is comprised of a curriculum that consists of factual information, skills development, and activities designed to help students understand and cope with the phases of development they are experiencing at the time. In addition, the middle school embraces an instructional delivery system that emphasizes interdisciplinary team teaching, mini school academies within each school, and flexible scheduling. Students in grades 6, 7 & 8 are currently being educated in one of seven middle schools located throughout the City of Richmond. Of the seven middle schools, three are located south of the James River and four are located north of the James.

North of the James

Albert Hill Binford
Martin Luther King, Jr. Henderson
*Elkhardt & Thompson combined in 2015-16

South of the James

Boushall Brown
Elkhardt/Thompson*

The middle school is often referred to as “The Crucial Link,” as it must bridge the gap between the elementary years and, at the same time, prepare students for further education. Special emphasis is needed on mastering the basics, with academic intervention where needed, advanced course work for gifted students, socialization, and appropriate preparation for high school. In addition, effective staff and administrators drive the curriculum. Significant emphasis will continue to be placed on the integration of technology in teaching and learning. Other programs being implemented are Violence Prevention, School-To-Work, Peer Mediation & Conflict Resolution, increasing Honors programs for gifted education, Extended Day, Business Partnerships, Mentoring and Tutoring. In addition, the International Baccalaureate Middle Years Programme at Brown Middle School provides an academically-challenging course of study for qualified students, city wide.

The curriculum is comprised of two phases of organized knowledge:

Core: Language Arts, Mathematics, Science & History/Social Science

Expanded Core: Art, Music, World Languages, Health & Physical Education, Home and Family Living, Computer-Based Education, Vocational Education (Business/Marketing, Teen Living and Technology Education).

The high school program, often referred to as the “Gateway to the Future”, too often is the last opportunity for many students to participate in a formal educational setting. Therefore, it is incumbent upon us to provide students with the training, knowledge and skills to move into the future. In addition to attending one of the five comprehensive or three specialty high schools, rising eighth grade students can apply to either the Maggie Walker Governor’s School, the Appomattox Regional Governor’s School, or CodeRVA Regional High School. Richmond Public Schools also offers adult, vocational and alternative education programs at Richmond Alternative School (formerly Adult Career Development Center (ACDC)) and Richmond Technical Center North & South. Interested students may participate, with other students from the Richmond Region, in Saturday and summer programs at the Math Science Innovation Center.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SECONDARY EDUCATION

The high schools include:

Comprehensive High Schools	Specialty High Schools	Vocational Schools	Alternative Schools
Armstrong	Franklin Military	RTC – North	Richmond Alternative School
Huguenot	(with a Middle School Component)	RTC – South	Appomattox Governor’s School
Jefferson	Open High		Maggie Walker Governor’s School
Marshall	Richmond Community		Math Science Innovation Center
Wythe			CodeRVA Regional High School

The high school program promotes excellence by providing a comprehensive, attractive and challenging instructional program, which stresses the utilization of information and the development of competencies and skills. Upon completion, students are prepared to enter the work force and become productive citizens, and/or continue their education. The high schools also embrace an instructional delivery system that emphasizes interdisciplinary team teaching, cooperative learning, flexible block scheduling/seven period/eight period day, occupational preparation, work-study and vocational and technical training.

The curriculum is comprised of two phases of organized knowledge:

Core: Communicative Arts, Mathematics, Science & History/Social Science

Electives: Technology, World Languages, Fine Arts, Vocational Programs, and Physical Education

The current emphasis is reaching academic achievement in all areas, placing and integrating appropriate technology in the high schools and into the curriculum. In addition, the high schools continue to emphasize Peer Mediation, Violence Prevention, and Conflict Resolution. Other programs being provided are Business Partnerships, Mentoring, Tutoring, and Extended-Day opportunities. To continue to provide the needed and appropriate experiences for high school-age students, a well-prepared and sensitive staff and administrators are needed. Additionally, the International Baccalaureate Middle Years Programme and Diploma Programme are offered for ninth and tenth graders and eleventh and twelfth graders, respectively, at Thomas Jefferson High School. These programs serve students, city-wide, who meet the entrance requirements.

It is the mission of the Richmond Technical Center (RTC) to prepare students for marketable skills for employment and career development through effective programs; to initiate liaison activities with business and industry, federal and state governments and to develop resources for the school division.

Richmond Alternative School

Richmond Alternative School is a secondary school for select students in grades 6-12. Students enrolled have experienced ongoing or significant behavioral challenges in comprehensive settings and require intense social skill development via individual behavioral support plans. The goal of Richmond Alternative is to enhance students’ pro-social skills and increase their academic achievement so that they can successfully return students to their comprehensive schools.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SECONDARY EDUCATION

Richmond Alternative also serves as / will serve as the school of record for students enrolled in Aspire Academy and the new middle school over-age program.

Aspire Academy

Aspire Academy is alternative program, which opened in September 2015, provides select over-age, under-credited high school students the opportunity to obtain a high school diploma via a modified school schedule and blended learning model. Aspire Academy is currently housed in the Richmond Technical Center (RTC).

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	48.0	4,043,065	3,985,972	4,144,073	4,281,479	137,406	3.3 %
513 INSTR. CLASS STAFF	880.3	45,570,577	45,373,201	46,594,120	48,859,279	2,265,159	4.9 %
514 OTHER PROFESSIONALS	3.0	219,815	206,569	214,122	223,388	9,266	4.3 %
515 TECHNICAL	69.0	1,503,000	1,781,639	1,587,999	1,686,342	98,343	6.2 %
516 CLERICAL	38.0	1,417,292	1,458,628	1,460,338	1,618,599	158,261	10.8 %
519 LABORER	127.0	3,479,425	3,700,507	3,833,854	4,013,660	179,806	4.7 %
PERSONNEL SERVICES TOTAL	1,165.3	56,233,174	56,506,516	57,834,506	60,682,747	2,848,241	4.9 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		237,723	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,679,281	516,900	518,900	553,900	35,000	6.7 %
525 N-TECHNICAL/PARAPRO		35,578	0	0	0	0	0.0 %
526 N-CLERICAL		142,881	0	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		2,928	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		76	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		247,458	37,155	65,000	75,000	10,000	15.4 %
OTHER COMPENSATION TOTAL		3,345,925	554,055	608,900	653,900	45,000	7.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		9,384,894	9,997,643	10,377,171	10,377,091	(80)	0.0 %
532 GROUP LIFE INSURANCE		738,792	738,317	755,966	791,769	35,803	4.7 %
533 SOCIAL SECURITY		4,320,926	4,325,558	4,424,332	4,642,204	217,872	4.9 %
534 RETIREMENT		9,632,848	10,225,438	9,788,293	10,286,638	498,345	5.1 %
EMPLOYEE BENEFITS TOTAL		24,077,460	25,286,956	25,345,762	26,097,702	751,940	3.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	900	0	0	0	0.0 %
543 PROFESSIONAL SERVICE		0	439	0	0	0	0.0 %
546 NON-PROF SERVICES		0	24,575	24,500	2,024,500	2,000,000	8,163.3 %
547 REPAIRS/MAINTENANCE		320,371	13,485	13,900	13,900	0	0.0 %
PURCHASED SERVICES TOTAL		320,371	39,399	38,400	2,038,400	2,000,000	5,208.3 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		520,839	393,200	349,095	321,165	(27,930)	-8.0 %
556 COMMUNICATIONS		3,484	11,660	4,900	4,900	0	0.0 %
OTHER CHARGES TOTAL		524,323	404,860	353,995	326,065	(27,930)	-7.9 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		966,828	1,009,628	1,703,285	1,049,520	(653,765)	-38.4 %
562 PRINTING & BINDING		4,044	8,925	3,300	3,300	0	0.0 %
564 BOOKS & PERIODICALS		7,292	10,245	8,000	8,000	0	0.0 %
566 TEXTBOOKS		0	300	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		978,164	1,029,098	1,714,585	1,060,820	(653,765)	-38.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		85,458	94,254	106,000	108,500	2,500	2.4 %
572 DUES AND FEES		28,438	56,093	56,150	56,150	0	0.0 %
573 TRAVEL		2,441	4,376	5,900	5,900	0	0.0 %
575 AWARDS		2,969	4,060	3,360	3,360	0	0.0 %
579 OTHER OPER EXPENSES		0	0	0	5,000	5,000	100.0 %
OTHER OPERATING EXPENSE TOTAL		119,306	158,783	171,410	178,910	7,500	4.4 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		285,505	400,150	318,400	23,400	(295,000)	-92.7 %
587 EQUIP REPLACEMENT		14,797	17,100	14,000	14,000	0	0.0 %
CAPITAL OUTLAY TOTAL		300,302	417,250	332,400	37,400	(295,000)	-88.7 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		263,339	251,427	248,950	248,950	0	0.0 %
OTHER USES OF FUNDS TOTAL		263,339	251,427	248,950	248,950	0	0.0 %
02 SECONDARY EDUCATION TOTAL	1,165.3	86,162,364	84,648,344	86,648,908	91,324,894	4,675,986	5.4 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5102 IB PROGRAM - BROWN						
SALARIES						
513 INSTR. CLASS STAFF	303,390	519,508	396,535	352,309	(44,226)	-11.2 %
514 OTHER PROFESSIONALS	116,413	139,923	77,423	80,746	3,323	4.3 %
523 N-INSTRUCTIONAL STAFF	48,630	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,774	0	0	0	0	0.0 %
SALARIES TOTAL	470,207	659,431	473,958	433,055	(40,903)	-8.6 %
BENEFITS						
531 HEALTH INSURANCE	75,945	117,734	92,024	87,213	(4,811)	-5.2 %
532 GROUP LIFE INSURANCE	6,036	8,637	6,209	5,673	(536)	-8.6 %
533 SOCIAL SECURITY	33,681	50,446	36,258	33,130	(3,128)	-8.6 %
534 RETIREMENT	72,728	123,289	82,575	75,602	(6,973)	-8.4 %
BENEFITS TOTAL	188,390	300,106	217,066	201,618	(15,448)	-7.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	0	9,795	9,795	9,795	0	0.0 %
561 MATERIALS/SUPPLIES	3,048	7,650	7,650	7,650	0	0.0 %
562 PRINTING & BINDING	0	680	0	0	0	0.0 %
564 BOOKS & PERIODICALS	1,039	1,147	0	0	0	0.0 %
571 STAFF DEVELOPMENT	8,577	9,566	10,000	10,000	0	0.0 %
572 DUES AND FEES	1,324	10,650	10,650	10,650	0	0.0 %
OTHER EXPENDITURES TOTAL	13,988	47,138	45,745	45,745	0	0.0 %
5102 IB PROGRAM - BROWN TOTAL	672,585	1,006,675	736,769	680,418	(56,351)	-7.6 %
5106 IB PROGRAM - JEFFERSON						
SALARIES						
513 INSTR. CLASS STAFF	412,284	396,954	421,225	440,005	18,780	4.5 %
514 OTHER PROFESSIONALS	32,262	0	66,452	69,269	2,817	4.2 %
523 N-INSTRUCTIONAL STAFF	13,509	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,153	0	0	0	0	0.0 %
SALARIES TOTAL	459,208	396,954	487,677	509,274	21,597	4.4 %
BENEFITS						
531 HEALTH INSURANCE	71,738	80,067	80,217	96,570	16,353	20.4 %
532 GROUP LIFE INSURANCE	5,785	5,200	6,389	6,670	281	4.4 %
533 SOCIAL SECURITY	33,578	30,366	37,310	38,958	1,648	4.4 %
534 RETIREMENT	77,499	74,335	84,862	88,761	3,899	4.6 %
BENEFITS TOTAL	188,600	189,968	208,778	230,959	22,181	10.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	5,594	67,295	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	13,853	12,835	12,800	12,800	0	0.0 %
562 PRINTING & BINDING	0	680	0	0	0	0.0 %
564 BOOKS & PERIODICALS	910	1,998	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	8,700	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	1,024	4,771	4,800	4,800	0	0.0 %
OTHER EXPENDITURES TOTAL	30,081	104,579	46,600	46,600	0	0.0 %
5106 IB PROGRAM - JEFFERSON TOTAL	677,889	691,501	743,055	786,833	43,778	5.9 %
5108 IB DIPLOM A PRG-JEFFERSON						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,031	0	0	0	0	0.0 %
SALARIES TOTAL	1,031	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	79	0	0	0	0	0.0 %
BENEFITS TOTAL	79	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	12,675	12,600	12,600	0	0.0 %
556 COMMUNICATIONS	367	3,000	3,000	3,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5108 IB DIPLOMA PRG-JEFFERSON						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,749	11,475	11,500	11,500	0	0.0 %
562 PRINTING & BINDING	0	425	0	0	0	0.0 %
564 BOOKS & PERIODICALS	5,343	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	14,500	24,438	24,400	24,400	0	0.0 %
572 DUES AND FEES	26,091	40,672	40,700	40,700	0	0.0 %
OTHER EXPENDITURES TOTAL	56,050	98,685	98,200	98,200	0	0.0 %
5108 IB DIPLOMA PRG-JEFFERSON TOTAL	57,160	98,685	98,200	98,200	0	0.0 %
5301 ARM STRONG						
SALARIES						
512 INSTR. ADMINISTRATION	345,767	313,290	350,968	361,497	10,529	3.0 %
513 INSTR. CLASS STAFF	4,061,267	3,915,041	4,140,735	4,313,266	172,531	4.2 %
515 TECHNICAL	148,919	171,289	151,897	192,593	40,696	26.8 %
516 CLERICAL	84,916	84,916	86,615	89,214	2,599	3.0 %
519 LABORER	331,484	344,923	383,317	376,562	(6,755)	-1.8 %
522 N-INSTRUCTIONAL ADMIN	11,655	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	261,720	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	90	0	0	0	0	0.0 %
526 N-CLERICAL	1,564	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	76	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,876	7,431	13,000	15,000	2,000	15.4 %
SALARIES TOTAL	5,265,334	4,916,890	5,206,532	5,428,132	221,600	4.3 %
BENEFITS						
531 HEALTH INSURANCE	805,842	882,234	893,052	870,269	(22,783)	-2.6 %
532 GROUP LIFE INSURANCE	65,199	62,931	66,221	69,070	2,849	4.3 %
533 SOCIAL SECURITY	382,180	370,024	391,188	407,982	16,794	4.3 %
534 RETIREMENT	853,636	878,253	861,821	900,475	38,654	4.5 %
BENEFITS TOTAL	2,106,857	2,193,442	2,212,282	2,247,796	35,514	1.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,269	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	76,872	25,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	115,057	51,800	165,750	40,140	(125,610)	-75.8 %
562 PRINTING & BINDING	640	500	500	500	0	0.0 %
566 TEXTBOOKS	0	300	0	0	0	0.0 %
571 STAFF DEVELOPMENT	7,569	8,000	8,000	8,000	0	0.0 %
575 AWARDS	1,515	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	2,850	3,300	3,150	3,150	0	0.0 %
594 VHSL ACTIVITIES	49,544	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	260,316	147,400	265,900	140,290	(125,610)	-47.2 %
5301 ARMSTRONG TOTAL	7,632,507	7,257,732	7,684,714	7,816,218	131,504	1.7 %
5302 HUGUENOT						
SALARIES						
512 INSTR. ADMINISTRATION	366,673	366,810	374,099	385,250	11,151	3.0 %
513 INSTR. CLASS STAFF	5,747,185	5,471,162	5,821,918	6,099,271	277,353	4.8 %
515 TECHNICAL	132,358	133,213	136,134	141,659	5,525	4.1 %
516 CLERICAL	112,837	106,734	115,929	154,259	38,330	33.1 %
519 LABORER	255,275	288,083	277,220	328,427	51,207	18.5 %
522 N-INSTRUCTIONAL ADMIN	7,520	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	330,147	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,951	0	0	0	0	0.0 %
526 N-CLERICAL	22,415	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	36,883	7,431	13,000	15,000	2,000	15.4 %
SALARIES TOTAL	7,013,244	6,453,433	6,818,300	7,203,866	385,566	5.7 %
BENEFITS						
531 HEALTH INSURANCE	1,096,899	1,067,007	1,181,144	1,221,758	40,614	3.4 %
532 GROUP LIFE INSURANCE	88,311	83,396	88,095	93,128	5,033	5.7 %
533 SOCIAL SECURITY	508,289	487,569	514,480	543,832	29,352	5.7 %
534 RETIREMENT	1,156,172	1,169,299	1,157,073	1,225,200	68,127	5.9 %
BENEFITS TOTAL	2,849,671	2,807,271	2,940,792	3,083,918	143,126	4.9 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5302 HUGUENOT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	12,758	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	58,339	26,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	119,117	117,720	300,005	91,580	(208,425)	-69.5 %
571 STAFF DEVELOPMENT	1,437	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	1,308	600	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
594 VHSL ACTIVITIES	66,912	49,680	50,000	50,000	0	0.0 %
OTHER EXPENDITURES TOTAL	259,871	198,500	397,005	188,580	(208,425)	-52.5 %
5302 HUGUENOT TOTAL	10,122,786	9,459,204	10,156,097	10,476,364	320,267	3.2 %
5303 JEFFERSON						
SALARIES						
512 INSTR. ADMINISTRATION	261,042	267,171	280,564	276,643	(3,921)	-1.4 %
513 INSTR. CLASS STAFF	2,263,560	2,311,225	2,326,685	2,366,416	39,731	1.7 %
515 TECHNICAL	164,804	167,081	170,422	149,060	(21,362)	-12.5 %
516 CLERICAL	68,550	68,107	67,119	84,934	17,815	26.5 %
519 LABORER	344,232	334,175	362,466	341,744	(20,722)	-5.7 %
522 N-INSTRUCTIONAL ADMIN	13,380	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	238,369	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,112	0	0	0	0	0.0 %
526 N-CLERICAL	850	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,332	7,431	13,000	15,000	2,000	15.4 %
SALARIES TOTAL	3,375,231	3,235,190	3,300,256	3,313,797	13,541	0.4 %
BENEFITS						
531 HEALTH INSURANCE	531,733	565,609	583,033	550,939	(32,094)	-5.5 %
532 GROUP LIFE INSURANCE	40,729	41,233	42,016	42,163	147	0.3 %
533 SOCIAL SECURITY	244,295	241,373	245,356	246,237	881	0.4 %
534 RETIREMENT	528,089	559,548	536,557	539,229	2,672	0.5 %
BENEFITS TOTAL	1,344,846	1,407,763	1,406,962	1,378,568	(28,394)	-2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,307	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	33,159	19,025	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	60,200	123,075	148,660	42,380	(106,280)	-71.5 %
571 STAFF DEVELOPMENT	3,109	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	500	400	400	0	0.0 %
587 EQUIP REPLACEMENT	1,270	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	52,350	45,000	45,000	45,000	0	0.0 %
OTHER EXPENDITURES TOTAL	152,395	193,600	220,060	113,780	(106,280)	-48.3 %
5303 JEFFERSON TOTAL	4,872,472	4,836,553	4,927,278	4,806,145	(121,133)	-2.5 %
5305 MARSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	264,523	264,523	269,789	277,847	8,058	3.0 %
513 INSTR. CLASS STAFF	2,861,127	3,115,555	2,851,288	3,002,389	151,101	5.3 %
515 TECHNICAL	92,462	109,503	95,501	90,914	(4,587)	-4.8 %
516 CLERICAL	110,923	110,908	113,183	123,106	9,923	8.8 %
519 LABORER	303,044	337,857	361,814	397,234	35,420	9.8 %
522 N-INSTRUCTIONAL ADMIN	26,342	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	200,572	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	1,524	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	27,323	7,431	13,000	15,000	2,000	15.4 %
SALARIES TOTAL	3,887,893	4,025,777	3,784,575	3,986,490	201,915	5.3 %
BENEFITS						
531 HEALTH INSURANCE	615,672	741,373	670,917	672,825	1,908	0.3 %
532 GROUP LIFE INSURANCE	47,211	51,593	47,499	49,388	1,889	4.0 %
533 SOCIAL SECURITY	281,753	301,850	282,404	297,696	15,292	5.4 %
534 RETIREMENT	608,109	709,212	611,244	636,754	25,510	4.2 %
BENEFITS TOTAL	1,552,745	1,804,028	1,612,064	1,656,663	44,599	2.8 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5305 MARSHALL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,574	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	44,556	25,000	25,000	19,170	(5,830)	-23.3 %
556 COMMUNICATIONS	0	400	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	38,573	40,300	146,405	121,400	(25,005)	-17.1 %
562 PRINTING & BINDING	0	400	0	0	0	0.0 %
571 STAFF DEVELOPMENT	11,673	4,500	4,500	4,500	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
586 EQUIP ADDITIONAL	(8,043)	0	0	0	0	0.0 %
587 EQUIP REPLACEMENT	13,527	12,000	12,000	12,000	0	0.0 %
594 VHSL ACTIVITIES	44,864	32,000	32,000	32,000	0	0.0 %
OTHER EXPENDITURES TOTAL	165,724	115,400	220,705	189,870	(30,835)	-14.0 %
5305 MARSHALL TOTAL	5,606,362	5,945,205	5,617,344	5,833,023	215,679	3.8 %
5306 WYTHE						
SALARIES						
512 INSTR. ADMINISTRATION	341,521	329,055	335,637	358,803	23,166	6.9 %
513 INSTR. CLASS STAFF	4,503,771	4,403,580	4,792,495	4,770,551	(21,944)	-0.5 %
515 TECHNICAL	111,671	133,760	114,015	130,830	16,815	14.7 %
516 CLERICAL	124,882	124,734	127,219	131,020	3,801	3.0 %
519 LABORER	412,469	385,224	441,777	410,902	(30,875)	-7.0 %
522 N-INSTRUCTIONAL ADMIN	3,520	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	392,564	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	837	0	0	0	0	0.0 %
526 N-CLERICAL	6,775	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	29,130	7,431	13,000	15,000	2,000	15.4 %
SALARIES TOTAL	5,927,140	5,463,784	5,904,143	5,897,106	(7,037)	-0.1 %
BENEFITS						
531 HEALTH INSURANCE	955,014	1,050,197	1,036,528	989,034	(47,494)	-4.6 %
532 GROUP LIFE INSURANCE	72,356	70,430	76,121	76,007	(114)	-0.1 %
533 SOCIAL SECURITY	427,009	411,861	444,551	443,864	(687)	-0.2 %
534 RETIREMENT	943,585	971,874	986,250	986,653	403	0.0 %
BENEFITS TOTAL	2,397,964	2,504,362	2,543,450	2,495,558	(47,892)	-1.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,368	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	36,726	26,550	26,550	26,550	0	0.0 %
556 COMMUNICATIONS	0	900	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	48,243	51,200	209,410	73,340	(136,070)	-65.0 %
562 PRINTING & BINDING	0	500	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,310	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	191	250	250	250	0	0.0 %
594 VHSL ACTIVITIES	46,775	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	142,613	139,900	296,710	160,640	(136,070)	-45.9 %
5306 WYTHE TOTAL	8,467,717	8,108,046	8,744,303	8,553,304	(190,999)	-2.2 %
5307 RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	118,608	118,608	120,980	98,196	(22,784)	-18.8 %
513 INSTR. CLASS STAFF	1,249,241	1,198,949	1,205,915	1,257,646	51,731	4.3 %
515 TECHNICAL	20,286	39,977	20,692	21,313	621	3.0 %
516 CLERICAL	44,899	44,899	45,797	47,171	1,374	3.0 %
519 LABORER	87,956	126,723	88,395	91,048	2,653	3.0 %
523 N-INSTRUCTIONAL STAFF	58,490	6,400	6,400	6,400	0	0.0 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	1,191	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,046	0	0	0	0	0.0 %
SALARIES TOTAL	1,583,823	1,535,556	1,488,179	1,521,774	33,595	2.3 %
BENEFITS						
531 HEALTH INSURANCE	213,123	234,888	230,643	235,225	4,582	2.0 %
532 GROUP LIFE INSURANCE	19,268	20,033	19,412	19,852	440	2.3 %
533 SOCIAL SECURITY	116,120	116,981	113,357	115,925	2,568	2.3 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5307 RICHMOND COMMUNITY HIGH						
BENEFITS						
534 RETIREMENT	249,230	273,280	248,038	254,142	6,104	2.5 %
BENEFITS TOTAL	597,741	645,182	611,450	625,144	13,694	2.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	672	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	12,459	8,500	8,500	8,500	0	0.0 %
556 COMMUNICATIONS	0	150	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	16,498	16,650	21,000	19,660	(1,340)	-6.4 %
562 PRINTING & BINDING	0	100	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	29,629	25,400	29,500	28,160	(1,340)	-4.5 %
5307 RICHMOND COMMUNITY HIGH TOTAL	2,211,193	2,206,138	2,129,129	2,175,078	45,949	2.2 %
5308 FRANKLIN MILITARY						
SALARIES						
512 INSTR. ADMINISTRATION	178,262	173,514	196,402	202,144	5,742	2.9 %
513 INSTR. CLASS STAFF	1,772,517	1,869,887	1,893,115	2,040,563	147,448	7.8 %
515 TECHNICAL	20,156	54,859	48,048	21,176	(26,872)	-55.9 %
516 CLERICAL	79,602	44,899	45,797	74,248	28,451	62.1 %
519 LABORER	88,541	98,765	94,208	97,036	2,828	3.0 %
522 N-INSTRUCTIONAL ADMIN	4,937	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	144,989	10,000	13,000	13,000	0	0.0 %
526 N-CLERICAL	4,015	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,892	0	0	0	0	0.0 %
SALARIES TOTAL	2,296,911	2,251,924	2,290,570	2,448,167	157,597	6.9 %
BENEFITS						
531 HEALTH INSURANCE	295,933	344,363	324,532	350,510	25,978	8.0 %
532 GROUP LIFE INSURANCE	28,307	29,372	29,836	31,902	2,066	6.9 %
533 SOCIAL SECURITY	168,381	171,502	174,235	186,289	12,054	6.9 %
534 RETIREMENT	369,076	403,483	384,730	412,350	27,620	7.2 %
BENEFITS TOTAL	861,697	948,720	913,333	981,051	67,718	7.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,516	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	42,296	15,750	15,750	15,750	0	0.0 %
556 COMMUNICATIONS	926	1,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	69,777	55,600	81,825	76,980	(4,845)	-5.9 %
562 PRINTING & BINDING	36	100	0	0	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
575 AWARDS	513	700	0	0	0	0.0 %
594 VHSL ACTIVITIES	192	500	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	117,256	73,700	98,625	93,780	(4,845)	-4.9 %
5308 FRANKLIN MILITARY TOTAL	3,275,864	3,274,344	3,302,528	3,522,998	220,470	6.7 %
5309 OPEN HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	88,063	88,063	89,824	92,519	2,695	3.0 %
513 INSTR. CLASS STAFF	889,183	871,663	877,983	894,855	16,872	1.9 %
516 CLERICAL	42,303	42,303	43,149	44,443	1,294	3.0 %
519 LABORER	25,696	25,696	26,210	26,996	786	3.0 %
522 N-INSTRUCTIONAL ADMIN	1,200	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	90,753	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,036	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	813	0	0	0	0	0.0 %
SALARIES TOTAL	1,139,047	1,032,725	1,042,166	1,063,813	21,647	2.1 %
BENEFITS						
531 HEALTH INSURANCE	200,222	214,997	209,124	224,667	15,543	7.4 %
532 GROUP LIFE INSURANCE	13,712	13,464	13,587	13,872	285	2.1 %
533 SOCIAL SECURITY	80,885	78,620	79,343	80,998	1,655	2.1 %
534 RETIREMENT	180,868	187,926	177,342	181,349	4,007	2.3 %
BENEFITS TOTAL	475,687	495,007	479,396	500,886	21,490	4.5 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5309 OPEN HIGH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	125,406	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	20,547	29,500	25,500	500	(25,000)	-98.0 %
556 COMMUNICATIONS	0	600	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,412	18,200	19,925	16,400	(3,525)	-17.7 %
571 STAFF DEVELOPMENT	3,980	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	4,614	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	166,959	54,500	51,625	23,100	(28,525)	-55.3 %
5309 OPEN HIGH TOTAL	1,781,693	1,582,232	1,573,187	1,587,799	14,612	0.9 %
5310 BINFORD						
SALARIES						
512 INSTR. ADMINISTRATION	234,446	167,315	170,661	178,244	7,583	4.4 %
513 INSTR. CLASS STAFF	1,876,573	1,868,587	1,874,175	1,998,244	124,069	6.6 %
515 TECHNICAL	68,232	130,947	62,243	89,178	26,935	43.3 %
516 CLERICAL	51,082	51,082	38,808	44,443	5,635	14.5 %
519 LABORER	112,763	121,355	118,357	127,449	9,092	7.7 %
522 N-INSTRUCTIONAL ADMIN	4,558	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	77,395	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,374	0	0	0	0	0.0 %
526 N-CLERICAL	22,068	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,960	0	0	0	0	0.0 %
SALARIES TOTAL	2,466,451	2,352,286	2,277,244	2,450,558	173,314	7.6 %
BENEFITS						
531 HEALTH INSURANCE	381,932	415,962	412,408	476,137	63,729	15.5 %
532 GROUP LIFE INSURANCE	30,970	30,643	29,662	31,935	2,273	7.7 %
533 SOCIAL SECURITY	179,597	178,952	173,214	186,472	13,258	7.7 %
534 RETIREMENT	402,845	422,682	383,674	413,579	29,905	7.8 %
BENEFITS TOTAL	995,344	1,048,239	998,958	1,108,123	109,165	10.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,712	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,954	15,300	15,000	15,000	0	0.0 %
556 COMMUNICATIONS	0	750	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	63,110	63,200	44,215	37,190	(7,025)	-15.9 %
562 PRINTING & BINDING	170	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	737	850	850	850	0	0.0 %
594 VHSL ACTIVITIES	0	1,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	82,683	81,800	60,265	53,240	(7,025)	-11.7 %
5310 BINFORD TOTAL	3,544,478	3,482,325	3,336,467	3,611,921	275,454	8.3 %
5311 ELKHARDT/ THOMPSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	282,009	296,828	310,753	249,511	(61,242)	-19.7 %
513 INSTR. CLASS STAFF	4,062,895	4,569,818	4,033,312	4,168,571	135,259	3.4 %
515 TECHNICAL	94,633	131,675	121,719	125,371	3,652	3.0 %
516 CLERICAL	109,296	118,699	114,576	117,995	3,419	3.0 %
519 LABORER	290,565	266,073	304,622	296,057	(8,565)	-2.8 %
522 N-INSTRUCTIONAL ADMIN	8,714	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	117,712	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,708	0	0	0	0	0.0 %
526 N-CLERICAL	3,190	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	36,586	0	0	0	0	0.0 %
SALARIES TOTAL	5,008,308	5,396,093	4,897,982	4,970,505	72,523	1.5 %
BENEFITS						
531 HEALTH INSURANCE	873,532	1,003,878	942,653	910,389	(32,264)	-3.4 %
532 GROUP LIFE INSURANCE	63,779	70,519	63,985	64,946	961	1.5 %
533 SOCIAL SECURITY	359,181	411,804	373,698	379,246	5,548	1.5 %
534 RETIREMENT	839,203	983,595	833,060	846,697	13,637	1.6 %
BENEFITS TOTAL	2,135,695	2,469,796	2,213,396	2,201,278	(12,118)	-0.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,925	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5311 ELKHARDT/ THOMPSON MIDDLE						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	28,627	24,850	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	351	900	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	63,949	79,100	93,700	80,230	(13,470)	-14.4 %
562 PRINTING & BINDING	859	1,400	0	0	0	0.0 %
571 STAFF DEVELOPMENT	5,994	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	648	600	800	800	0	0.0 %
594 VHSL ACTIVITIES	2,702	3,550	3,550	3,550	0	0.0 %
OTHER EXPENDITURES TOTAL	120,055	116,700	124,350	110,880	(13,470)	-10.8 %
5311 ELKHARDT/ THOMPSON MIDDLE TOTAL	7,264,058	7,982,589	7,235,728	7,282,663	46,935	0.6 %
5313 HENDERSON						
SALARIES						
512 INSTR. ADMINISTRATION	231,741	231,741	236,376	243,467	7,091	3.0 %
513 INSTR. CLASS STAFF	1,959,350	2,046,933	2,124,533	2,047,762	(76,771)	-3.6 %
515 TECHNICAL	36,272	42,679	37,201	38,316	1,115	3.0 %
516 CLERICAL	95,598	86,121	101,172	104,191	3,019	3.0 %
519 LABORER	229,614	234,052	245,278	262,908	17,630	7.2 %
522 N-INSTRUCTIONAL ADMIN	6,145	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	144,402	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	4,714	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,291	0	0	0	0	0.0 %
SALARIES TOTAL	2,714,233	2,654,526	2,757,560	2,709,644	(47,916)	-1.7 %
BENEFITS						
531 HEALTH INSURANCE	365,919	434,549	415,851	425,619	9,768	2.3 %
532 GROUP LIFE INSURANCE	33,586	33,982	35,952	35,324	(628)	-1.7 %
533 SOCIAL SECURITY	198,860	202,070	209,953	206,291	(3,662)	-1.7 %
534 RETIREMENT	432,654	470,438	457,914	451,329	(6,585)	-1.4 %
BENEFITS TOTAL	1,031,019	1,141,039	1,119,670	1,118,563	(1,107)	-0.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,214	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	22,536	24,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	25,051	27,100	41,490	30,020	(11,470)	-27.6 %
564 BOOKS & PERIODICALS	0	600	0	0	0	0.0 %
571 STAFF DEVELOPMENT	278	4,000	4,000	4,000	0	0.0 %
594 VHSL ACTIVITIES	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	81,079	56,900	66,690	55,220	(11,470)	-17.2 %
5313 HENDERSON TOTAL	3,826,331	3,852,465	3,943,920	3,883,427	(60,493)	-1.5 %
5314 ALBERT HILL						
SALARIES						
512 INSTR. ADMINISTRATION	159,171	166,169	162,354	167,225	4,871	3.0 %
513 INSTR. CLASS STAFF	2,129,506	1,981,372	2,022,123	2,250,146	228,023	11.3 %
515 TECHNICAL	137,340	139,102	141,000	147,322	6,322	4.5 %
516 CLERICAL	52,888	52,888	53,946	55,564	1,618	3.0 %
519 LABORER	111,522	122,422	127,707	157,672	29,965	23.5 %
522 N-INSTRUCTIONAL ADMIN	12,549	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	85,034	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,157	0	0	0	0	0.0 %
526 N-CLERICAL	605	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,116	0	0	0	0	0.0 %
SALARIES TOTAL	2,698,888	2,474,953	2,520,130	2,790,929	270,799	10.7 %
BENEFITS						
531 HEALTH INSURANCE	391,179	388,402	442,455	456,334	13,879	3.1 %
532 GROUP LIFE INSURANCE	33,873	32,255	32,842	36,393	3,551	10.8 %
533 SOCIAL SECURITY	198,496	188,335	191,793	212,508	20,715	10.8 %
534 RETIREMENT	445,527	446,316	425,376	473,669	48,293	11.4 %
BENEFITS TOTAL	1,069,075	1,055,308	1,092,466	1,178,904	86,438	7.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	21,291	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5314 ALBERT HILL						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	22,164	15,000	17,000	17,000	0	0.0 %
556 COMMUNICATIONS	0	100	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	39,917	43,050	51,570	49,590	(1,980)	-3.8 %
562 PRINTING & BINDING	282	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	2,640	2,750	2,750	2,750	0	0.0 %
594 VHSL ACTIVITIES	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	86,294	62,400	72,820	70,840	(1,980)	-2.7 %
5314 ALBERT HILL TOTAL	3,854,257	3,592,661	3,685,416	4,040,673	355,257	9.6 %
5315 KING, JR						
SALARIES						
512 INSTR. ADMINISTRATION	225,584	233,689	233,095	240,088	6,993	3.0 %
513 INSTR. CLASS STAFF	2,702,400	2,818,065	2,830,182	2,888,045	57,863	2.0 %
515 TECHNICAL	163,852	183,748	169,090	174,216	5,126	3.0 %
516 CLERICAL	109,849	117,594	125,013	131,157	6,144	4.9 %
519 LABORER	208,858	222,297	232,991	274,259	41,268	17.7 %
522 N-INSTRUCTIONAL ADMIN	82,120	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	101,301	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,503	0	0	0	0	0.0 %
526 N-CLERICAL	10,462	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,805	0	0	0	0	0.0 %
SALARIES TOTAL	3,618,734	3,588,393	3,603,371	3,720,765	117,394	3.3 %
BENEFITS						
531 HEALTH INSURANCE	613,914	602,681	727,437	632,721	(94,716)	-13.0 %
532 GROUP LIFE INSURANCE	44,746	46,835	47,029	48,567	1,538	3.3 %
533 SOCIAL SECURITY	262,826	273,516	274,665	283,643	8,978	3.3 %
534 RETIREMENT	589,094	651,991	613,559	634,554	20,995	3.4 %
BENEFITS TOTAL	1,510,580	1,575,023	1,662,690	1,599,485	(63,205)	-3.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	23,271	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	38,089	19,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	502	750	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	49,604	51,393	58,015	50,170	(7,845)	-13.5 %
562 PRINTING & BINDING	1,296	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	5,293	5,000	10,000	10,000	0	0.0 %
573 TRAVEL	294	350	350	350	0	0.0 %
575 AWARDS	831	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	3,463	9,000	5,400	5,400	0	0.0 %
587 EQUIP REPLACEMENT	0	1,100	0	0	0	0.0 %
594 VHSL ACTIVITIES	0	2,147	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	122,643	91,600	97,825	89,980	(7,845)	-8.0 %
5315 KING, JR TOTAL	5,251,957	5,255,016	5,363,886	5,410,230	46,344	0.9 %
5317 BOUSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	223,170	231,741	255,876	271,166	15,290	6.0 %
513 INSTR. CLASS STAFF	3,250,673	2,629,600	3,256,276	3,497,506	241,230	7.4 %
515 TECHNICAL	83,022	83,332	84,998	66,993	(18,005)	-21.2 %
516 CLERICAL	50,324	99,249	78,979	81,925	2,946	3.7 %
519 LABORER	208,692	246,705	252,606	303,533	50,927	20.2 %
522 N-INSTRUCTIONAL ADMIN	24,970	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	173,165	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	0	0	0	0	0.0 %
526 N-CLERICAL	24,121	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,406	0	0	0	0	0.0 %
SALARIES TOTAL	4,057,543	3,303,627	3,941,735	4,234,123	292,388	7.4 %
BENEFITS						
531 HEALTH INSURANCE	704,734	609,397	785,904	746,600	(39,304)	-5.0 %
532 GROUP LIFE INSURANCE	48,273	43,104	51,457	54,509	3,052	5.9 %
533 SOCIAL SECURITY	293,771	251,728	300,551	322,914	22,363	7.4 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5317 BOUSHALL						
BENEFITS						
534 RETIREMENT	632,017	596,616	658,024	709,460	51,436	7.8 %
BENEFITS TOTAL	1,678,795	1,500,845	1,795,936	1,833,483	37,547	2.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,246	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	28,459	20,000	22,000	22,000	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	58,373	61,700	82,040	73,260	(8,780)	-10.7 %
571 STAFF DEVELOPMENT	5,563	1,500	5,000	5,000	0	0.0 %
575 AWARDS	110	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	102,751	84,200	109,540	100,760	(8,780)	-8.0 %
5317 BOUSHALL TOTAL	5,839,089	4,888,672	5,847,211	6,168,366	321,155	5.5 %
5318 RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	150,589	140,846	148,392	151,452	3,060	2.1 %
513 INSTR. CLASS STAFF	58,290	54,608	57,558	60,084	2,526	4.4 %
519 LABORER	28,097	28,097	28,659	29,519	860	3.0 %
523 N-INSTRUCTIONAL STAFF	517	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	210	0	0	0	0	0.0 %
SALARIES TOTAL	237,703	223,551	234,609	241,055	6,446	2.7 %
BENEFITS						
531 HEALTH INSURANCE	32,633	36,965	32,407	32,642	235	0.7 %
532 GROUP LIFE INSURANCE	3,102	2,928	3,073	3,158	85	2.8 %
533 SOCIAL SECURITY	17,503	17,102	17,950	18,440	490	2.7 %
534 RETIREMENT	38,507	38,584	37,927	39,040	1,113	2.9 %
BENEFITS TOTAL	91,745	95,579	91,357	93,280	1,923	2.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	900	0	0	0	0.0 %
543 PROFESSIONAL SERVICE	0	439	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	241	3,825	3,300	3,300	0	0.0 %
556 COMMUNICATIONS	0	765	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	23,111	25,365	28,500	28,000	(500)	-1.8 %
573 TRAVEL	0	306	300	300	0	0.0 %
OTHER EXPENDITURES TOTAL	23,352	31,600	32,100	31,600	(500)	-1.6 %
5318 RICHMOND TECHNICAL-NORTH TOTAL	352,800	350,730	358,066	365,935	7,869	2.2 %
5319 BROWN MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	220,160	233,087	243,441	258,928	15,487	6.4 %
513 INSTR. CLASS STAFF	2,312,060	2,050,713	2,394,828	2,710,361	315,533	13.2 %
515 TECHNICAL	94,669	94,669	96,551	99,429	2,878	3.0 %
516 CLERICAL	76,504	77,384	79,496	81,848	2,352	3.0 %
519 LABORER	119,620	127,039	151,132	149,029	(2,103)	-1.4 %
522 N-INSTRUCTIONAL ADMIN	2,665	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	94,954	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	344	0	0	0	0	0.0 %
526 N-CLERICAL	6,995	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,182	0	0	0	0	0.0 %
SALARIES TOTAL	2,931,153	2,595,892	2,978,448	3,312,595	334,147	11.2 %
BENEFITS						
531 HEALTH INSURANCE	421,903	409,620	470,810	509,952	39,142	8.3 %
532 GROUP LIFE INSURANCE	36,979	33,837	38,845	43,224	4,379	11.3 %
533 SOCIAL SECURITY	213,908	197,588	226,860	252,416	25,556	11.3 %
534 RETIREMENT	488,976	471,496	505,838	565,395	59,557	11.8 %
BENEFITS TOTAL	1,161,766	1,112,541	1,242,353	1,370,987	128,634	10.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	19,587	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5319 BROWN MIDDLE						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	29,260	20,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	49,956	54,950	80,275	75,440	(4,835)	-6.0 %
562 PRINTING & BINDING	674	600	600	600	0	0.0 %
564 BOOKS & PERIODICALS	0	500	0	0	0	0.0 %
571 STAFF DEVELOPMENT	912	1,400	3,750	3,750	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	850	2,850	2,850	0	0.0 %
587 EQUIP REPLACEMENT	0	2,000	0	0	0	0.0 %
594 VHSL ACTIVITIES	0	850	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	100,389	81,800	108,125	103,290	(4,835)	-4.5 %
5319 BROWN MIDDLE TOTAL	4,193,308	3,790,233	4,328,926	4,786,872	457,946	10.6 %
5320 RICHMOND TECHNICAL-SOUTH						
SALARIES						
512 INSTR. ADMINISTRATION	183,825	190,565	186,727	191,093	4,366	2.3 %
513 INSTR. CLASS STAFF	2,686,461	2,605,798	2,675,075	2,797,546	122,471	4.6 %
515 TECHNICAL	104,544	105,251	99,528	102,496	2,968	3.0 %
516 CLERICAL	174,228	195,672	187,360	182,378	(4,982)	-2.7 %
519 LABORER	197,857	180,914	215,347	217,965	2,618	1.2 %
522 N-INSTRUCTIONAL ADMIN	4,525	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	65,318	4,000	3,000	3,000	0	0.0 %
526 N-CLERICAL	14,247	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,193	0	0	0	0	0.0 %
SALARIES TOTAL	3,440,198	3,282,200	3,367,037	3,494,478	127,441	3.8 %
BENEFITS						
531 HEALTH INSURANCE	574,296	563,402	654,049	597,904	(56,145)	-8.6 %
532 GROUP LIFE INSURANCE	43,991	41,985	44,069	45,737	1,668	3.8 %
533 SOCIAL SECURITY	248,950	250,782	257,343	267,094	9,751	3.8 %
534 RETIREMENT	574,458	576,815	567,379	590,569	23,190	4.1 %
BENEFITS TOTAL	1,441,695	1,432,984	1,522,840	1,501,304	(21,536)	-1.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,017	8,560	9,500	9,500	0	0.0 %
552 STUDENT TRANSPORTATION	4,202	2,635	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	1,338	1,445	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	55,366	56,850	55,800	54,800	(1,000)	-1.8 %
562 PRINTING & BINDING	0	340	0	0	0	0.0 %
573 TRAVEL	0	170	200	200	0	0.0 %
OTHER EXPENDITURES TOTAL	74,923	70,000	71,000	70,000	(1,000)	-1.4 %
5320 RICHMOND TECHNICAL-SOUTH TOTAL	4,956,816	4,785,184	4,960,877	5,065,782	104,905	2.1 %
5332 RICHMOND ALTERNATIVE SCHL						
SALARIES						
512 INSTR. ADMINISTRATION	94,243	94,243	99,034	97,549	(1,485)	-1.5 %
513 INSTR. CLASS STAFF	173,976	324,287	230,145	240,122	9,977	4.3 %
515 TECHNICAL	19,565	19,565	19,956	20,555	599	3.0 %
519 LABORER	122,084	184,717	121,748	125,320	3,572	2.9 %
522 N-INSTRUCTIONAL ADMIN	18,124	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,312	500	500	500	0	0.0 %
526 N-CLERICAL	17,110	0	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,412	0	0	0	0	0.0 %
SALARIES TOTAL	449,826	623,312	496,383	509,046	12,663	2.6 %
BENEFITS						
531 HEALTH INSURANCE	81,605	132,070	92,705	98,851	6,146	6.6 %
532 GROUP LIFE INSURANCE	5,780	8,157	6,168	6,334	166	2.7 %
533 SOCIAL SECURITY	32,598	47,646	36,022	36,990	968	2.7 %
534 RETIREMENT	67,186	107,214	75,963	78,107	2,144	2.8 %
BENEFITS TOTAL	187,169	295,087	210,858	220,282	9,424	4.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	2,000,000	2,000,000	100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5332 RICHMOND ALTERNATIVE SCHL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	23,072	26,500	28,850	24,890	(3,960)	-13.7 %
562 PRINTING & BINDING	87	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,187	2,000	2,500	2,500	0	0.0 %
573 TRAVEL	0	500	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	25,346	35,000	31,350	2,027,390	1,996,040	6,367.0 %
5332 RICHMOND ALTERNATIVE SCHL TOTAL	662,341	953,399	738,591	2,756,718	2,018,127	273.2 %
5336 ASPIRE ACADEMY OU						
SALARIES						
512 INSTR. ADMINISTRATION	73,668	78,714	79,101	85,550	6,449	8.2 %
513 INSTR. CLASS STAFF	294,866	349,896	368,019	389,033	21,014	5.7 %
514 OTHER PROFESSIONALS	71,140	66,646	70,247	73,373	3,126	4.5 %
515 TECHNICAL	10,214	40,989	19,004	19,573	569	3.0 %
516 CLERICAL	28,612	32,439	36,180	37,265	1,085	3.0 %
519 LABORER	1,058	25,390	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	4,800	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	36,398	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	16,238	0	0	0	0	0.0 %
SALARIES TOTAL	536,994	594,074	572,551	604,794	32,243	5.6 %
BENEFITS						
531 HEALTH INSURANCE	81,126	102,248	99,278	101,836	2,558	2.6 %
532 GROUP LIFE INSURANCE	6,798	7,783	7,499	7,922	423	5.6 %
533 SOCIAL SECURITY	38,986	45,443	43,801	46,266	2,465	5.6 %
534 RETIREMENT	83,388	109,192	99,087	104,836	5,749	5.8 %
BENEFITS TOTAL	210,298	264,666	249,665	260,860	11,195	4.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,074	10,000	10,000	20,000	10,000	100.0 %
586 EQUIP ADDITIONAL	282,622	375,000	300,000	0	(300,000)	-100.0 %
OTHER EXPENDITURES TOTAL	288,696	385,000	310,000	20,000	(290,000)	-93.5 %
5336 ASPIRE ACADEMY OU TOTAL	1,035,988	1,243,740	1,132,216	885,654	(246,562)	-21.8 %
5400 JEFFERSON PLANETARIUM						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	2,720	3,915	3,900	3,900	0	0.0 %
OTHER EXPENDITURES TOTAL	2,720	5,015	5,000	5,000	0	0.0 %
6333 RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	94,307	94,307	100.0 %
513 INSTR. CLASS STAFF	0	0	0	274,588	274,588	100.0 %
515 TECHNICAL	0	0	0	55,348	55,348	100.0 %
516 CLERICAL	0	0	0	33,438	33,438	100.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	35,000	35,000	100.0 %
SALARIES TOTAL	0	0	0	492,681	492,681	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	89,096	89,096	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	5,995	5,995	100.0 %
533 SOCIAL SECURITY	0	0	0	35,013	35,013	100.0 %
534 RETIREMENT	0	0	0	78,888	78,888	100.0 %
BENEFITS TOTAL	0	0	0	208,992	208,992	100.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	2,900	2,900	100.0 %
561 MATERIALS/SUPPLIES	0	0	0	8,200	8,200	100.0 %
571 STAFF DEVELOPMENT	0	0	0	2,500	2,500	100.0 %
579 OTHER OPER EXPENSES	0	0	0	5,000	5,000	100.0 %
586 EQUIP ADDITIONAL	0	0	0	5,000	5,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	23,600	23,600	100.0 %
6333 RICH CAREER ED EMPLOY ACADEMY TOTAL	0	0	0	725,273	725,273	100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
TOTAL	86,162,371	84,648,344	86,648,908	91,324,894	4,675,986	5.4 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF SCHOOLS OFFICER

Chief Schools Officer

The Chief Schools Officer is responsible for direct administrative supervision of schools, school programs, centers, and assigned departments for developing effective working relationships with the Chief Academic Officer, Directors of Elementary, Middle, and High Schools, curriculum and instruction, support services, Chief Operating Officer and Chief Talent Officer. The work involves direct supervision of principals and assigned directors and/or coordinators; explaining and interpreting the instructional program to the staff, parents, and the public; working cooperatively with advisory boards and the PTA Council; and responding to parent and community concerns. The Chief Schools Officer participates in system-wide policy development as a member of the Superintendent's leadership team. This office provides leadership in support of the superintendent for the development, promotion, and implementation of the division's goals and objectives; provides professional development of principals; oversees and monitors the development of the specific goals and objectives of each school; and coordinates schools' education programs with other departments. As directed by the Superintendent, the Chief Schools Officer is fully responsible for resolving problems and making final decisions pertinent to the operation of the school, school programs, and assigned departments. Additionally, the Chief Schools Officer assumes full responsibility for schools' adherence to school board policies and regulations and to State and Federal rules and regulations; acts as the chief of organizational development and management for assigned schools and departments; and develops, submits for approval, and administers a budget for assigned schools and departments.

School Culture, Climate & Student Services

The Department of School Culture, Climate & Student Services is responsible for supporting the district in creating safe, supported and nurturing environments for all students. To that end the department provides supports in the form of Attendance and Truancy, Behavioral Supports, Violence Prevention and Social Work Services utilizing a trauma informed lens to guide all work.

Attendance:

Attendance Officers are responsible for ensuring all students are registered for school and attending all day, every day. Officers also enforce the Code of VA Compulsory attendance by way of conducting home visits, school / classroom visits, participating on school based Student Attendance Support Teams (SAST), conducting community based truancy sweeps. Officers connect with students, families, community partners and stakeholders to ensure students are connected to appropriate services to support academic success.

Violence Prevention:

Violence Prevention Specialists are responsible for prevention and intervention measures to maintain safe school environments. They provide direct intervention and restorative practices at the individual student and small group levels. Additionally they provide prevention education and outreach information via classroom based instruction and community / parent workshops. Service delivery includes presentations in elementary and secondary schools to students, school staff, parents and community-based agencies to provide support, training and strategies in the components of:

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF SCHOOLS OFFICER

- Conflict Resolution
- Mediation
- Bullying Prevention
- Gangs Prevention
- Youth Violence Prevention

Behavioral Support:

The Behavioral Support team supports schools and students by providing behavioral programming in a therapeutically supported educational environment. Specialists work with staff by consulting and partnering on trauma informed classroom management strategies rooted in social emotional foundations. Additionally, they provide individualized student supports including the completion of functional behavioral assessments (FBA) and behavioral intervention plans (BIP).

School Social Work Services:

School Social Workers work to ensure that students have all services and resources needed to realize success both academically and socially. Social workers are behavioral and mentally health prepared staff who support students in families by providing:

- Resources for basic needs such as food, clothing, and shelter
- Socio-cultural assessments
- Attendance support
- Student and classroom observations
- Educational programming for parents and staff
- Mental health consultation and referral for services
- Individual and small groups (i.e., social skills, self-esteem, teen parenting, etc.)
- Crisis and grief intervention

Health Services:

The Health Services Program provides medical supervision/services in support of school nurses, health education/health promotion, student assessment, the management of student medical needs, and the development of district policies and procedures. School nurses provide for a continuum of health care needs for students which impacts student attendance and overall student achievement. The Health Services team collaborates with community partners to provide a variety of initiatives and access to services within the school building as well as serves as a liaison between the school, home and medical community.

Hearing Office

The Hearing Office coordinates and enforces the school division's efforts to maintain safe, healthy learning environments in each of its schools. The mission of the Hearing Office is to ensure that education is provided in an atmosphere that is conducive to learning, free of disruption and threat to person or property, and supportive of individual's rights. The office implements School Board Policy and the *Student Code of Responsible Ethics* (SCORE) through the accomplishment of the following goals:

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF SCHOOLS OFFICER

- Assists schools with providing a safe environment that is conducive to learning and free from disruptions
- Provides training that addresses the implementation of the SCORE
- Ensures the establishment of guidelines for student conduct that are acceptable and appropriate within the school environment
- Ensures that the SCORE and the disciplinary process and procedures are managed effectively, consistently, efficiently, and legally as set forth in School Board policies

School Safety Services

The Safety and Security Department consists of a Chief, Administrative Office Specialist, Safety Trainer, Dispatcher, Zone Supervisors, Security Specialists, and an Emergency Crisis Response Coordinator.

School Safety Services is charged with implementing a continuum of services to create safe, orderly and nurturing instructional environments to meet the diverse learning needs of all children. This aspect of school operations is becoming extremely crucial as changes in our society are reflected within our schools. As such, this functional area warrants special attention and description. Richmond Public Schools is committed to ensuring a safe and secure environment, conducive to teaching and learning. The accomplishment of this goal requires collaboration with all administrators, teachers, students, parents and the Department of Safety and Security.

The department is structured to respond to the traditional demands for service through on-site and field staff assignments. Security Specialists are primary respondents to violations of the Student Code of Conduct and the criminal code. Security Specialists require a minimum certification of thirty-two training hours through the Virginia Department of Criminal Justice Services (Virginia Center for School Safety) and complete eighty hours of annual security training. Security Specialists are located at secondary and specialty schools. Roving personnel have additional responsibilities including training, investigations, special events, tactical exercises, gang intelligence, and surveillance. The department is the primary liaison to law enforcement and criminal justice agencies and maintains a cooperative working relationship with other city and school departments. The overall mission is accomplished through a variety of strategies and activities.

RICHMOND PUBLI C SCHOOLS
2019-2020 Budget Report
AREA 03 SUMMARY

AREA: 03 CHI EF SCHOOLS OFFI CER

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	181,202	194,269	391,608	397,940	6,332	1.6 %
512 INSTR. ADMINISTRATION	5.0	398,082	394,134	611,272	603,698	(7,574)	-1.2 %
513 INSTR. CLASS STAFF	2.0	0	182,330	51,248	138,979	87,731	171.2 %
514 OTHER PROFESSIONALS	36.0	1,391,441	1,628,718	1,728,178	1,906,370	178,192	10.3 %
515 TECHNICAL	26.0	1,200,822	1,284,302	1,286,534	1,003,625	(282,909)	-22.0 %
516 CLERICAL	5.0	272,446	306,390	243,921	222,796	(21,125)	-8.7 %
519 LABORER	8.0	418,226	426,736	437,739	403,621	(34,118)	-7.8 %
PERSONNEL SERVICES TOTAL	85.0	3,862,219	4,416,879	4,750,500	4,677,029	(73,471)	-1.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		3,174	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		16,929	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,291	1,534,575	1,546,809	1,546,809	0	0.0 %
524 N-OTHER PROFESSIONALS		102,570	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		36,627	10,500	10,500	5,574	(4,926)	-46.9 %
526 N-CLERICAL		49,771	2,550	0	0	0	0.0 %
527 N-SUPPORT/OTHER		300	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,808	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		152,650	58,731	79,500	79,500	0	0.0 %
OTHER COMPENSATION TOTAL		366,120	1,826,356	1,856,809	1,851,883	(4,926)	-0.3 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		648,236	785,899	779,334	744,344	(34,990)	-4.5 %
532 GROUP LIFE INSURANCE		50,228	57,421	61,778	60,669	(1,109)	-1.8 %
533 SOCIAL SECURITY		306,257	475,618	479,318	473,604	(5,714)	-1.2 %
534 RETIREMENT		671,507	771,276	796,219	782,404	(13,815)	-1.7 %
EMPLOYEE BENEFITS TOTAL		1,676,228	2,090,214	2,116,649	2,061,021	(55,628)	-2.6 %
PURCHASED SERVICES							
543 PROFESSIONAL SERVICE		145,000	150,000	0	0	0	0.0 %
545 TEMPORARY SERVICES		454,511	160,000	562,500	535,000	(27,500)	-4.9 %
546 NON-PROF SERVICES		380,306	350,750	753,750	0	(753,750)	-100.0 %
547 REPAIRS/MAINTENANCE		1,500	10,000	10,000	10,000	0	0.0 %
PURCHASED SERVICES TOTAL		981,317	670,750	1,326,250	545,000	(781,250)	-58.9 %
OTHER CHARGES							
551 ADVERTISING		0	5,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		89,216	0	0	0	0	0.0 %
556 COMMUNICATIONS		8,000	10,550	0	0	0	0.0 %
OTHER CHARGES TOTAL		97,216	15,550	0	0	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		127,068	153,730	125,630	64,500	(61,130)	-48.7 %
562 PRINTING & BINDING		12,139	38,900	71,000	32,000	(39,000)	-54.9 %
563 MEALS		5,911	1,500	10,000	15,900	5,900	59.0 %
564 BOOKS & PERIODICALS		550	765	0	0	0	0.0 %
566 TEXTBOOKS		5,953	5,000	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		151,621	199,895	206,630	112,400	(94,230)	-45.6 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		32,221	19,500	32,740	15,000	(17,740)	-54.2 %
573 TRAVEL		8,116	19,386	23,930	19,930	(4,000)	-16.7 %
574 COMMENCEMENT COSTS		75,888	51,700	56,290	56,290	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		116,225	90,586	112,960	91,220	(21,740)	-19.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,389	13,600	11,000	8,000	(3,000)	-27.3 %
587 EQUIP REPLACEMENT		0	850	1,400	1,400	0	0.0 %
CAPITAL OUTLAY TOTAL		1,389	14,450	12,400	9,400	(3,000)	-24.2 %
03 CHI EF SCHOOLS OFFI CER TOTAL	85.0	7,252,335	9,324,680	10,382,198	9,347,953	(1,034,245)	-10.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
2191 CHIEF OF SCHOOLS						
SALARIES						
511 ADMINISTRATION	38,193	0	180,547	180,547	0	0.0 %
514 OTHER PROFESSIONALS	0	0	0	74,070	74,070	100.0 %
516 CLERICAL	0	0	47,792	49,219	1,427	3.0 %
SALARIES TOTAL	38,193	0	228,339	303,836	75,497	33.1 %
BENEFITS						
531 HEALTH INSURANCE	1,716	0	17,812	25,994	8,182	45.9 %
532 GROUP LIFE INSURANCE	394	0	2,991	3,980	989	33.1 %
533 SOCIAL SECURITY	2,845	0	14,235	20,290	6,055	42.5 %
534 RETIREMENT	5,281	0	38,542	51,286	12,744	33.1 %
BENEFITS TOTAL	10,236	0	73,580	101,550	27,970	38.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	0	0	3,500	500	(3,000)	-85.7 %
573 TRAVEL	0	0	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	10,000	5,000	(5,000)	-50.0 %
2191 CHIEF OF SCHOOLS TOTAL	48,429	0	311,919	410,386	98,467	31.6 %
3212 SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	48,766	100,026	114,933	118,381	3,448	3.0 %
515 TECHNICAL	65,241	65,241	66,546	0	(66,546)	-100.0 %
516 CLERICAL	41,693	41,894	42,728	44,002	1,274	3.0 %
519 LABORER	418,226	426,736	437,739	403,621	(34,118)	-7.8 %
521 N-SB & ADMINISTRATION	3,174	0	0	0	0	0.0 %
526 N-CLERICAL	6,690	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	2,808	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	152,650	58,731	79,500	79,500	0	0.0 %
SALARIES TOTAL	739,248	692,628	741,446	645,504	(95,942)	-12.9 %
BENEFITS						
531 HEALTH INSURANCE	111,671	108,618	113,907	108,818	(5,089)	-4.5 %
532 GROUP LIFE INSURANCE	7,104	7,863	8,224	6,815	(1,409)	-17.1 %
533 SOCIAL SECURITY	54,396	52,987	50,641	43,301	(7,340)	-14.5 %
534 RETIREMENT	95,169	105,301	105,869	87,769	(18,100)	-17.1 %
BENEFITS TOTAL	268,340	274,769	278,641	246,703	(31,938)	-11.5 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	101,077	25,000	27,500	0	(27,500)	-100.0 %
561 MATERIALS/SUPPLIES	45,614	53,000	30,000	20,000	(10,000)	-33.3 %
562 PRINTING & BINDING	540	5,000	20,000	4,000	(16,000)	-80.0 %
571 STAFF DEVELOPMENT	1,545	3,000	4,000	3,000	(1,000)	-25.0 %
573 TRAVEL	4,489	5,000	9,500	8,000	(1,500)	-15.8 %
OTHER EXPENDITURES TOTAL	153,265	91,000	91,000	35,000	(56,000)	-61.5 %
3212 SAFETY & SECURITY SERVICE TOTAL	1,160,853	1,058,397	1,111,087	927,207	(183,880)	-16.5 %
4100 EDUCATION SVC-ELEM ENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	146,255	142,307	251,344	240,314	(11,030)	-4.4 %
513 INSTR. CLASS STAFF	0	182,330	51,248	0	(51,248)	-100.0 %
516 CLERICAL	46,859	46,859	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	7,913	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
4100 EDUCATION SVC-ELEMENTARY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	684,575	684,575	684,575	0	0.0 %
526 N-CLERICAL	2,888	2,550	0	0	0	0.0 %
527 N-SUPPORT/OTHER	0	220,000	220,000	220,000	0	0.0 %
SALARIES TOTAL	203,915	1,278,621	1,207,167	1,144,889	(62,278)	-5.2 %
BENEFITS						
531 HEALTH INSURANCE	15,489	52,384	24,225	19,540	(4,685)	-19.3 %
532 GROUP LIFE INSURANCE	2,534	4,866	3,963	3,148	(815)	-20.6 %
533 SOCIAL SECURITY	14,549	96,876	75,518	70,754	(4,764)	-6.3 %
534 RETIREMENT	33,947	67,340	51,362	40,566	(10,796)	-21.0 %
BENEFITS TOTAL	66,519	221,466	155,068	134,008	(21,060)	-13.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50,750	50,750	53,750	0	(53,750)	-100.0 %
552 STUDENT TRANSPORTATION	89,216	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,996	26,485	12,595	0	(12,595)	-100.0 %
562 PRINTING & BINDING	73	1,420	0	0	0	0.0 %
563 MEALS	0	0	0	9,900	9,900	100.0 %
564 BOOKS & PERIODICALS	550	765	0	0	0	0.0 %
571 STAFF DEVELOPMENT	597	0	7,200	2,200	(5,000)	-69.4 %
573 TRAVEL	1,289	6,305	2,000	2,000	0	0.0 %
587 EQUIP REPLACEMENT	0	850	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	155,471	86,575	75,545	14,100	(61,445)	-81.3 %
4100 EDUCATION SVC-ELEMENTARY TOTAL	425,905	1,586,662	1,437,780	1,292,997	(144,783)	-10.1 %
4160 TRAUMA-INFORMED CARE PRACTICES						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	150,000	0	(150,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	150,000	0	(150,000)	-100.0 %
4170 RESTORATIVE JUSTICE PRACTICES						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	150,000	0	(150,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	150,000	0	(150,000)	-100.0 %
5100 EDUCATION SVC-SECONDARY						
SALARIES						
512 INSTR. ADMINISTRATION	145,372	145,372	125,672	131,384	5,712	4.5 %
516 CLERICAL	44,003	58,818	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	9,016	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,291	850,000	862,234	862,234	0	0.0 %
526 N-CLERICAL	22,505	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	300	0	0	0	0	0.0 %
SALARIES TOTAL	222,487	1,054,190	987,906	993,618	5,712	0.6 %
BENEFITS						
531 HEALTH INSURANCE	13,344	15,586	8,182	8,182	0	0.0 %
532 GROUP LIFE INSURANCE	2,440	2,675	1,646	1,721	75	4.6 %
533 SOCIAL SECURITY	15,876	79,519	75,575	76,012	437	0.6 %
534 RETIREMENT	32,690	35,829	21,213	22,178	965	4.5 %
BENEFITS TOTAL	64,350	133,609	106,616	108,093	1,477	1.4 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	145,000	150,000	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5100 EDUCATION SVC-SECONDARY						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	18,401	22,695	19,535	0	(19,535)	-100.0 %
562 PRINTING & BINDING	0	300	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,184	3,500	3,740	0	(3,740)	-100.0 %
573 TRAVEL	854	2,100	1,630	1,630	0	0.0 %
574 COMMENCEMENT COSTS	75,888	51,700	56,290	56,290	0	0.0 %
586 EQUIP ADDITIONAL	1,089	900	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	244,416	231,195	81,195	57,920	(23,275)	-28.7 %
5100 EDUCATION SVC-SECONDARY TOTAL	531,253	1,418,994	1,175,717	1,159,631	(16,086)	-1.4 %
5120 EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	125,672	120,157	(5,515)	-4.4 %
SALARIES TOTAL	0	0	125,672	120,157	(5,515)	-4.4 %
BENEFITS						
531 HEALTH INSURANCE	0	0	8,139	7,870	(269)	-3.3 %
532 GROUP LIFE INSURANCE	0	0	1,646	1,574	(72)	-4.4 %
533 SOCIAL SECURITY	0	0	9,614	9,192	(422)	-4.4 %
534 RETIREMENT	0	0	21,213	20,283	(930)	-4.4 %
BENEFITS TOTAL	0	0	40,612	38,919	(1,693)	-4.2 %
5120 EDUCATION SVC-MIDDLE TOTAL	0	0	166,284	159,076	(7,208)	-4.3 %
5210 SCHL CULTURE/CLIMATE & SS						
SALARIES						
511 ADMINISTRATION	94,243	94,243	96,128	99,012	2,884	3.0 %
513 INSTR. CLASS STAFF	0	0	0	138,979	138,979	100.0 %
514 OTHER PROFESSIONALS	45,943	0	90,819	78,947	(11,872)	-13.1 %
515 TECHNICAL	886,068	947,206	956,375	731,805	(224,570)	-23.5 %
516 CLERICAL	55,725	74,652	67,551	41,149	(26,402)	-39.1 %
525 N-TECHNICAL/PARAPRO	32,375	0	0	0	0	0.0 %
526 N-CLERICAL	13,301	0	0	0	0	0.0 %
SALARIES TOTAL	1,127,655	1,116,101	1,210,873	1,089,892	(120,981)	-10.0 %
BENEFITS						
531 HEALTH INSURANCE	196,590	218,695	220,347	216,221	(4,126)	-1.9 %
532 GROUP LIFE INSURANCE	14,241	14,622	15,860	14,277	(1,583)	-10.0 %
533 SOCIAL SECURITY	81,804	85,381	92,636	83,379	(9,257)	-10.0 %
534 RETIREMENT	189,525	195,848	204,354	184,711	(19,643)	-9.6 %
BENEFITS TOTAL	482,160	514,546	533,197	498,588	(34,609)	-6.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	329,556	300,000	400,000	0	(400,000)	-100.0 %
547 REPAIRS/MAINTENANCE	1,500	10,000	10,000	10,000	0	0.0 %
551 ADVERTISING	0	5,000	0	0	0	0.0 %
556 COMMUNICATIONS	8,000	10,550	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	27,795	27,600	32,000	16,000	(16,000)	-50.0 %
562 PRINTING & BINDING	10,860	7,000	15,000	10,000	(5,000)	-33.3 %
563 MEALS	5,911	1,500	10,000	6,000	(4,000)	-40.0 %
566 TEXTBOOKS	5,953	5,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	19,903	12,000	12,000	7,000	(5,000)	-41.7 %
573 TRAVEL	1,400	4,700	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	300	12,700	11,000	8,000	(3,000)	-27.3 %
OTHER EXPENDITURES TOTAL	411,178	396,050	496,000	63,000	(433,000)	-87.3 %
5210 SCHL CULTURE/CLIMATE & SS TOTAL	2,020,993	2,026,697	2,240,070	1,651,480	(588,590)	-26.3 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5224 HEARING OFFICER						
SALARIES						
512 INSTR. ADMINISTRATION	106,455	106,455	108,584	111,843	3,259	3.0 %
514 OTHER PROFESSIONALS	77,416	77,416	78,964	81,334	2,370	3.0 %
516 CLERICAL	44,899	44,899	45,797	47,171	1,374	3.0 %
525 N-TECHNICAL/PARAPRO	4,212	10,500	10,500	5,574	(4,926)	-46.9 %
526 N-CLERICAL	684	0	0	0	0	0.0 %
SALARIES TOTAL	233,666	239,270	243,845	245,922	2,077	0.9 %
BENEFITS						
531 HEALTH INSURANCE	33,384	33,383	35,051	35,051	0	0.0 %
532 GROUP LIFE INSURANCE	2,997	2,997	3,056	3,148	92	3.0 %
533 SOCIAL SECURITY	16,929	18,382	18,653	18,813	160	0.9 %
534 RETIREMENT	40,149	40,148	39,390	40,570	1,180	3.0 %
BENEFITS TOTAL	93,459	94,910	96,150	97,582	1,432	1.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,170	5,250	8,000	5,000	(3,000)	-37.5 %
562 PRINTING & BINDING	242	24,500	36,000	18,000	(18,000)	-50.0 %
571 STAFF DEVELOPMENT	6,991	1,000	2,300	2,300	0	0.0 %
573 TRAVEL	84	771	1,800	1,300	(500)	-27.8 %
587 EQUIP REPLACEMENT	0	0	1,400	1,400	0	0.0 %
OTHER EXPENDITURES TOTAL	13,487	31,521	49,500	28,000	(21,500)	-43.4 %
5224 HEARING OFFICER TOTAL	340,612	365,701	389,495	371,504	(17,991)	-4.6 %
6214 NURSING						
SALARIES						
545 TEMPORARY SERVICES	89,957	0	0	0	0	0.0 %
SALARIES TOTAL	89,957	0	0	0	0	0.0 %
SALARIES						
514 OTHER PROFESSIONALS	1,268,082	1,551,302	1,558,395	1,672,019	113,624	7.3 %
515 TECHNICAL	249,513	271,855	263,613	271,820	8,207	3.1 %
516 CLERICAL	39,268	39,268	40,053	41,255	1,202	3.0 %
524 N-OTHER PROFESSIONALS	102,570	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	40	0	0	0	0	0.0 %
526 N-CLERICAL	3,704	0	0	0	0	0.0 %
SALARIES TOTAL	1,663,177	1,862,425	1,862,061	1,985,094	123,033	6.6 %
BENEFITS						
531 HEALTH INSURANCE	276,041	357,233	351,671	322,668	(29,003)	-8.2 %
532 GROUP LIFE INSURANCE	20,518	24,398	24,392	26,006	1,614	6.6 %
533 SOCIAL SECURITY	119,858	142,473	142,446	151,863	9,417	6.6 %
534 RETIREMENT	274,745	326,810	314,276	335,041	20,765	6.6 %
BENEFITS TOTAL	691,162	850,914	832,785	835,578	2,793	0.3 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	263,477	135,000	535,000	535,000	0	0.0 %
561 MATERIALS/SUPPLIES	16,092	18,700	19,000	19,000	0	0.0 %
562 PRINTING & BINDING	425	680	0	0	0	0.0 %
573 TRAVEL	0	510	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	279,994	154,890	555,000	555,000	0	0.0 %
6214 NURSING TOTAL	2,724,290	2,868,229	3,249,846	3,375,672	125,826	3.9 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TOTAL	7,252,335	9,324,680	10,382,198	9,347,953	(1,034,245)	-10.0 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF ACADEMIC OFFICER

Responsibilities under the Chief Academic Officer for Academic Services include Elementary and Secondary Instructional Programs, Virginia Preschool Initiative, Regional Preschool Centers (5), Army Instruction, Career and Technical Education, English as a Second Language, Humanities Center, Gifted and Talented, Guidance, Instructional Technology, Test Management, Professional Development, Accountability & Research Services, Library Resources, Exceptional Education and Charter Schools. This office develops and implements curricula based on policy emanating from the Virginia Standards of Quality, Virginia Standards of Learning, Virginia Standards for Accrediting Schools, Richmond Public Schools' policy, and nationally sanctioned content area standards. Specific regulations impacting this Department are Sections 2.02, 2.03, and 5.01 through 5.18 of the Bylaws and Policies of the School Board of Richmond. The instructional program is the CORE of the school division. Support is provided for all schools to be in compliance with federal, state and local mandates and regulations.

The mission of the department is to provide division-wide curriculum and instructional services specifically designed to ensure that every student has access to varied and challenging courses and that school staff have training and resources to implement best practices.

Academic Services:

- Assures accountability for student learning and achievement.
- Develops standards for the improvement of curriculum and instruction.
- Conducts analysis of instructional programs and materials and works to ensure that curricula are designed with focus and connectivity for effective learning.
- Supports the development, implementation, and evaluation of effective instructional programs for use in schools.
- Organizes and coordinates the summer school program.
- Organizes and coordinates staff development for teachers and other instructional leaders.
- Implements state standards of learning assessments.
- Ensures the development and implementation of effective curriculum and instruction for exceptional education students that meet or exceed state and federal guidelines.

Office of Exceptional Education

Richmond Public Schools provides a continuum of services for students with disabilities, ages two to 21 inclusive, who are found eligible to receive special education and related services guided by the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. It is the goal of the division to ensure that each student with a disability has the opportunity to acquire the knowledge, skills, and competencies consistent with his/her potential to achieve. The Office of Exceptional Education employs professionals that serve as a resource to schools and stakeholders in order to consult on matters exclusive to the needs of students with disabilities to improve their academic and/or social/emotional outcomes. Additionally, program support, evaluation and monitoring

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF ACADEMIC OFFICER

are provided in the following areas: disability specific programming, inclusion, transition, psychological and social work services, assistive technology, and related services.

Psychological Services

School psychologists provide a range of services to assist children and adolescents in their learning, growth and development by providing supportive services to help students meet academic and emotional challenges. Psychological Services consist of direct and indirect interventions that require involvement with the entire educational system, including students, teachers, counselors, administrators, other school personnel, families, community agencies, and a variety of others that may be important on an individual basis. School psychologists tailor their services to the particular needs of each child/adolescent and each situation. Some of the core services of a school psychologist include: consultation, assessment, intervention, counseling, education and prevention.

School psychologists are unique in the educational setting because their training equips them to provide psychological evaluation and facilitate mental health service delivery in the schools, while at the same time supporting the learning process, child development and the understanding of educational systems. School psychologists serve as a vital part of the Exceptional Education and Student Services team and work closely in conjunction with school counselors, teachers, and administrators in the delivery of services to address the educational, emotional, and social and career needs of students and families.

The primary intent of the provision of psychological services is to promote mental and physical wellness and facilitate learning of students. School psychologists are in a strong position to help support the attainment of the goals outlined in the Strategic Plan. The overall goal of the psychological services program is to increase student capacity to overcome academic, personal, and social problems that could hinder their attainment of educational success and a satisfying and productive life.

Pupil Placement Services

The Office of Pupil Placement Services provides leadership for home-based instruction, homebound instruction, and re-enrollment to make certain students receive the appropriate educational support as they transition between educational settings. Additionally, Pupil Personnel Services facilitates Open Enrollment (school choice process), the development of the student code of conduct, also known as the *Student Code of Responsible Ethics*, and works collaboratively with a team to develop the division calendar. Moreover, Pupil Placement Services endeavors to ensure students are enrolled in school, in the appropriate program, as quickly as possible for increased student achievement.

Homebound / Home-Based Services

The Office of Pupil Placement Services facilitates instruction for students who are confined to their home or a facility due to health, school related behavior issues, or serious or felonious charges from alleged crimes that were committed in the community. There are three designations that are used

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF ACADEMIC OFFICER

for instruction that is provided at home or alternate location other than school. Homebound instruction is provided for students who are unable to attend school due to a medical illness. Home-based instruction is provided for students who have a 504 plan or an IEP program. Students that have committed an alleged serious or felonious crime in the community may receive home-based instruction based upon their court petition.

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	264,512	264,866	389,353	519,147	129,794	33.3 %
512 INSTR. ADMINISTRATION	24.0	1,743,498	1,823,311	1,752,524	2,220,445	467,921	26.7 %
513 INSTR. CLASS STAFF	183.0	10,786,269	11,233,506	11,776,203	11,068,507	(707,696)	-6.0 %
514 OTHER PROFESSIONALS	68.0	4,425,764	4,340,291	4,856,820	4,928,435	71,615	1.5 %
515 TECHNICAL	59.0	1,298,028	1,523,860	1,386,697	1,485,476	98,779	7.1 %
516 CLERICAL	23.0	1,088,309	1,124,462	1,454,550	1,008,761	(445,789)	-30.6 %
519 LABORER	9.0	260,023	272,927	271,019	279,151	8,132	3.0 %
PERSONNEL SERVICES TOTAL	370.0	19,866,403	20,583,223	21,887,166	21,509,922	(377,244)	-1.7 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		125,108	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,111,149	2,251,725	2,271,840	1,365,640	(906,200)	-39.9 %
524 N-OTHER PROFESSIONALS		44,046	26,530	25,000	0	(25,000)	-100.0 %
525 N-TECHNICAL/PARAPRO		111,424	41,368	35,000	0	(35,000)	-100.0 %
526 N-CLERICAL		71,421	4,400	19,150	19,150	0	0.0 %
527 N-SUPPORT/OTHER		276,606	128,554	104,554	0	(104,554)	-100.0 %
529 N-CUSTODIAL/FOOD SERVICE		4,807	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,744,561	2,452,577	2,455,544	1,384,790	(1,070,754)	-43.6 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		3,288,755	3,560,142	3,793,159	3,659,233	(133,926)	-3.5 %
532 GROUP LIFE INSURANCE		257,110	268,735	285,774	278,693	(7,081)	-2.5 %
533 SOCIAL SECURITY		1,648,970	1,759,309	1,839,054	1,727,021	(112,033)	-6.1 %
534 RETIREMENT		3,409,935	3,729,030	3,729,756	3,643,149	(86,607)	-2.3 %
536 COMPENSATION-TYPE INSURANCE		152,968	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		8,757,738	9,317,216	9,647,743	9,308,096	(339,647)	-3.5 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		164,302	249,328	221,454	165,500	(55,954)	-25.3 %
543 PROFESSIONAL SERVICE		2,796,820	2,726,477	2,851,750	2,851,750	0	0.0 %
544 TUITION		5,405,956	5,319,692	5,353,500	4,947,000	(406,500)	-7.6 %
546 NON-PROF SERVICES		1,203,570	1,399,340	696,676	716,926	20,250	2.9 %
547 REPAIRS/MAINTENANCE		1,536	4,000	29,900	29,900	0	0.0 %
PURCHASED SERVICES TOTAL		9,572,184	9,698,837	9,153,280	8,711,076	(442,204)	-4.8 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		105,589	104,120	120,750	30,750	(90,000)	-74.5 %
554 MISCELLANEOUS INSURANCE-OTHER		3,836	6,800	6,800	6,800	0	0.0 %
556 COMMUNICATIONS		1,117	3,700	840	840	0	0.0 %
558 RENTALS		0	0	2,000	2,000	0	0.0 %
OTHER CHARGES TOTAL		110,542	114,620	130,390	40,390	(90,000)	-69.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		992,329	1,192,459	1,610,044	1,724,678	114,634	7.1 %
562 PRINTING & BINDING		70,103	120,726	56,775	51,050	(5,725)	-10.1 %
563 MEALS		0	217	217	217	0	0.0 %
564 BOOKS & PERIODICALS		205,160	210,247	207,242	207,242	0	0.0 %
565 MEDIA SUPPLIES		614	500	0	0	0	0.0 %
566 TEXTBOOKS		2,546,575	4,280,000	4,340,000	2,280,000	(2,060,000)	-47.5 %
568 PERMITS AND FEES		0	0	71,000	0	(71,000)	-100.0 %
569 FOOD		946	1,150	1,150	1,150	0	0.0 %
SUPPLIES/MATERIALS TOTAL		3,815,727	5,805,299	6,286,428	4,264,337	(2,022,091)	-32.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		241,775	229,952	419,743	344,043	(75,700)	-18.0 %
572 DUES AND FEES		23,260	35,673	93,553	33,054	(60,499)	-64.7 %
573 TRAVEL		73,106	121,997	154,497	119,096	(35,401)	-22.9 %
575 AWARDS		5,738	5,750	5,990	5,990	0	0.0 %
579 OTHER OPER EXPENSES		25,954	12,000	19,000	10,000	(9,000)	-47.4 %
OTHER OPERATING EXPENSE TOTAL		369,833	405,372	692,783	512,183	(180,600)	-26.1 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		311,018	321,628	205,582	101,445	(104,137)	-50.7 %
587 EQUIP REPLACEMENT		66,566	225,318	65,500	30,000	(35,500)	-54.2 %
CAPITAL OUTLAY TOTAL		377,584	546,946	271,082	131,445	(139,637)	-51.5 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

Object Class	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		11,004	11,500	10,698	10,700	2	0.0 %
OTHER USES OF FUNDS TOTAL		11,004	11,500	10,698	10,700	2	0.0 %
04 CHIEF ACADEMIC OFFICER TOTAL	370.0	45,625,576	48,935,590	50,535,114	45,872,939	(4,662,175)	-9.2 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
2190 CHIEF ACADEMIC OFFICER						
SALARIES						
511 ADMINISTRATION	165,964	166,318	180,547	295,455	114,908	63.6 %
514 OTHER PROFESSIONALS	0	0	90,819	0	(90,819)	-100.0 %
515 TECHNICAL	0	0	0	59,558	59,558	100.0 %
516 CLERICAL	52,615	52,615	53,659	110,331	56,672	105.6 %
523 N-INSTRUCTIONAL STAFF	45,879	94,000	94,000	0	(94,000)	-100.0 %
526 N-CLERICAL	10,505	4,400	4,400	4,400	0	0.0 %
527 N-SUPPORT/OTHER	99,044	84,554	84,554	0	(84,554)	-100.0 %
SALARIES TOTAL	374,007	401,887	507,979	469,744	(38,235)	-7.5 %
BENEFITS						
531 HEALTH INSURANCE	2,753	17,797	25,275	53,281	28,006	110.8 %
532 GROUP LIFE INSURANCE	886	2,868	4,258	6,095	1,837	43.1 %
533 SOCIAL SECURITY	35,717	28,319	28,823	32,645	3,822	13.3 %
534 RETIREMENT	11,874	38,403	54,860	78,548	23,688	43.2 %
BENEFITS TOTAL	51,230	87,387	113,216	170,569	57,353	50.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	68,538	90,000	67,825	106,575	38,750	57.1 %
552 STUDENT TRANSPORTATION	1,262	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	349,696	338,000	288,360	488,360	200,000	69.4 %
562 PRINTING & BINDING	6,939	7,240	4,800	4,800	0	0.0 %
571 STAFF DEVELOPMENT	35,294	35,195	167,500	152,500	(15,000)	-9.0 %
573 TRAVEL	1,414	4,500	3,600	3,600	0	0.0 %
586 EQUIP ADDITIONAL	182,923	186,150	89,000	39,000	(50,000)	-56.2 %
OTHER EXPENDITURES TOTAL	646,066	661,085	621,085	794,835	173,750	28.0 %
2190 CHIEF ACADEMIC OFFICER TOTAL	1,071,303	1,150,359	1,242,280	1,435,148	192,868	15.5 %
2200 STATE & NATIONAL TESTING						
SALARIES						
513 INSTR. CLASS STAFF	547,527	496,806	587,686	355,934	(231,752)	-39.4 %
514 OTHER PROFESSIONALS	81,429	81,429	83,058	85,550	2,492	3.0 %
516 CLERICAL	110,690	110,690	112,893	116,173	3,280	2.9 %
525 N-TECHNICAL/PARAPRO	36,296	27,868	30,000	0	(30,000)	-100.0 %
SALARIES TOTAL	775,942	716,793	813,637	557,657	(255,980)	-31.5 %
BENEFITS						
531 HEALTH INSURANCE	137,517	119,180	154,339	116,078	(38,261)	-24.8 %
532 GROUP LIFE INSURANCE	9,606	9,025	10,265	7,305	(2,960)	-28.8 %
533 SOCIAL SECURITY	54,678	54,836	59,947	42,659	(17,288)	-28.8 %
534 RETIREMENT	128,501	120,857	132,227	94,083	(38,144)	-28.8 %
BENEFITS TOTAL	330,302	303,898	356,778	260,125	(96,653)	-27.1 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	792	1,500	640	640	0	0.0 %
561 MATERIALS/SUPPLIES	25,302	98,808	100,875	100,875	0	0.0 %
562 PRINTING & BINDING	2,916	3,000	4,000	4,000	0	0.0 %
573 TRAVEL	2,001	3,000	793	793	0	0.0 %
587 EQUIP REPLACEMENT	949	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	31,960	106,308	106,308	106,308	0	0.0 %
2200 STATE & NATIONAL TESTING TOTAL	1,138,204	1,126,999	1,276,723	924,090	(352,633)	-27.6 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
2204 ASSESSMENT, LITERACY & RE						
SALARIES						
514 OTHER PROFESSIONALS	95,443	95,443	97,328	100,212	2,884	3.0 %
SALARIES TOTAL	95,443	95,443	97,328	100,212	2,884	3.0 %
BENEFITS						
531 HEALTH INSURANCE	7,439	7,496	7,870	11,738	3,868	49.1 %
532 GROUP LIFE INSURANCE	1,250	1,250	1,275	1,313	38	3.0 %
533 SOCIAL SECURITY	7,158	7,301	7,445	7,666	221	3.0 %
534 RETIREMENT	16,750	16,735	16,415	16,901	486	3.0 %
BENEFITS TOTAL	32,597	32,782	33,005	37,618	4,613	14.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	3,821	4,225	7,105	4,105	(3,000)	-42.2 %
571 STAFF DEVELOPMENT	0	0	120	120	0	0.0 %
573 TRAVEL	430	700	700	700	0	0.0 %
OTHER EXPENDITURES TOTAL	4,251	7,925	7,925	4,925	(3,000)	-37.9 %
2204 ASSESSMENT, LITERACY & RE TOTAL	132,291	136,150	138,258	142,755	4,497	3.3 %
2205 LIBRARY RESOURCES						
SALARIES						
516 CLERICAL	37,961	37,935	38,400	0	(38,400)	-100.0 %
SALARIES TOTAL	37,961	37,935	38,400	0	(38,400)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	7,768	7,793	8,182	0	(8,182)	-100.0 %
532 GROUP LIFE INSURANCE	497	497	503	0	(503)	-100.0 %
533 SOCIAL SECURITY	2,755	2,902	2,938	0	(2,938)	-100.0 %
534 RETIREMENT	6,658	6,654	6,482	0	(6,482)	-100.0 %
BENEFITS TOTAL	17,678	17,846	18,105	0	(18,105)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	634	10,506	10,469	5,500	(4,969)	-47.5 %
562 PRINTING & BINDING	2,242	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	199,908	200,000	200,000	200,000	0	0.0 %
571 STAFF DEVELOPMENT	8,437	8,775	8,775	8,775	0	0.0 %
572 DUES AND FEES	34	0	0	0	0	0.0 %
573 TRAVEL	0	0	0	1,400	1,400	100.0 %
586 EQUIP ADDITIONAL	97,248	105,137	105,137	55,000	(50,137)	-47.7 %
OTHER EXPENDITURES TOTAL	308,503	326,693	326,656	272,950	(53,706)	-16.4 %
2205 LIBRARY RESOURCES TOTAL	364,142	382,474	383,161	272,950	(110,211)	-28.8 %
4110 EDUCATION SVC-EXTENDED DAY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	646,892	650,000	0	(650,000)	-100.0 %
SALARIES TOTAL	0	646,892	650,000	0	(650,000)	-100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	49,487	49,725	0	(49,725)	-100.0 %
536 COMPENSATION-TYPE INSURANCE	76,484	0	0	0	0	0.0 %
BENEFITS TOTAL	76,484	49,487	49,725	0	(49,725)	-100.0 %
4110 EDUCATION SVC-EXTENDED DAY TOTAL	76,484	696,379	699,725	0	(699,725)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
4120 EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	108,287	111,537	3,250	3.0 %
514 OTHER PROFESSIONALS	0	0	245,650	253,018	7,368	3.0 %
SALARIES TOTAL	0	0	353,937	364,555	10,618	3.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	32,556	32,556	0	0.0 %
532 GROUP LIFE INSURANCE	0	0	4,636	4,776	140	3.0 %
533 SOCIAL SECURITY	0	0	27,075	27,886	811	3.0 %
534 RETIREMENT	0	0	59,745	61,536	1,791	3.0 %
BENEFITS TOTAL	0	0	124,012	126,754	2,742	2.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	7,000	7,000	100.0 %
573 TRAVEL	0	0	0	3,000	3,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	10,000	10,000	100.0 %
4120 EARLY CHILDHOOD EDUCATION TOTAL	0	0	477,949	501,309	23,360	4.9 %
4216 MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	90,374	90,374	92,181	94,946	2,765	3.0 %
513 INSTR. CLASS STAFF	1,121,865	1,106,142	1,139,708	1,219,318	79,610	7.0 %
515 TECHNICAL	320,627	359,445	336,177	324,613	(11,564)	-3.4 %
516 CLERICAL	39,289	39,289	39,561	45,223	5,662	14.3 %
519 LABORER	67,516	116,910	63,439	65,342	1,903	3.0 %
523 N-INSTRUCTIONAL STAFF	33,006	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	12,955	0	0	0	0	0.0 %
526 N-CLERICAL	8,929	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,030	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,493	0	0	0	0	0.0 %
SALARIES TOTAL	1,701,084	1,716,160	1,675,066	1,753,442	78,376	4.7 %
BENEFITS						
531 HEALTH INSURANCE	341,174	386,104	356,885	356,286	(599)	-0.2 %
532 GROUP LIFE INSURANCE	21,460	22,426	21,890	22,655	765	3.5 %
533 SOCIAL SECURITY	120,359	130,979	127,840	132,301	4,461	3.5 %
534 RETIREMENT	278,089	300,427	281,681	292,117	10,436	3.7 %
BENEFITS TOTAL	761,082	839,936	788,296	803,359	15,063	1.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,761	2,000	1,500	1,500	0	0.0 %
556 COMMUNICATIONS	0	450	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	25,961	28,175	24,540	21,165	(3,375)	-13.8 %
562 PRINTING & BINDING	345	425	425	425	0	0.0 %
571 STAFF DEVELOPMENT	1,601	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	85	85	85	0	0.0 %
575 AWARDS	419	420	0	0	0	0.0 %
586 EQUIP ADDITIONAL	948	1,445	1,445	1,445	0	0.0 %
OTHER EXPENDITURES TOTAL	31,035	35,000	29,995	26,620	(3,375)	-11.3 %
4216 MAYMONT PRESCHOOL TOTAL	2,493,201	2,591,096	2,493,357	2,583,421	90,064	3.6 %
4233 VA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	82,650	82,650	84,303	0	(84,303)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
4233 VA PRESCHOOL INITIATIVE						
SALARIES						
514 OTHER PROFESSIONALS	47,290	45,631	48,224	172,588	124,364	257.9 %
515 TECHNICAL	129,579	132,724	132,477	76,299	(56,178)	-42.4 %
516 CLERICAL	44,899	44,899	45,797	47,171	1,374	3.0 %
523 N-INSTRUCTIONAL STAFF	24,618	26,650	36,650	36,650	0	0.0 %
524 N-OTHER PROFESSIONALS	0	1,530	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	8,500	0	0	0	0.0 %
526 N-CLERICAL	18,608	0	0	0	0	0.0 %
SALARIES TOTAL	347,644	342,584	347,451	332,708	(14,743)	-4.2 %
BENEFITS						
531 HEALTH INSURANCE	66,202	56,191	69,373	67,227	(2,146)	-3.1 %
532 GROUP LIFE INSURANCE	3,992	4,008	4,072	3,877	(195)	-4.8 %
533 SOCIAL SECURITY	25,070	26,207	23,777	22,648	(1,129)	-4.7 %
534 RETIREMENT	53,431	53,645	52,451	50,676	(1,775)	-3.4 %
BENEFITS TOTAL	148,695	140,051	149,673	144,428	(5,245)	-3.5 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	7,461	12,750	12,750	12,750	0	0.0 %
546 NON-PROF SERVICES	16,325	40,000	40,000	10,000	(30,000)	-75.0 %
552 STUDENT TRANSPORTATION	26,633	23,050	23,050	23,050	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	3,836	6,800	6,800	6,800	0	0.0 %
561 MATERIALS/SUPPLIES	48,072	43,230	43,230	23,230	(20,000)	-46.3 %
562 PRINTING & BINDING	15,649	12,750	12,750	12,750	0	0.0 %
563 MEALS	0	217	217	217	0	0.0 %
569 FOOD	946	1,150	1,150	1,150	0	0.0 %
573 TRAVEL	10,579	12,707	12,707	12,707	0	0.0 %
579 OTHER OPER EXPENSES	25,954	10,000	19,000	10,000	(9,000)	-47.4 %
587 EQUIP REPLACEMENT	10,901	19,500	10,500	0	(10,500)	-100.0 %
OTHER EXPENDITURES TOTAL	166,356	182,154	182,154	112,654	(69,500)	-38.2 %
4233 VA PRESCHOOL INITIATIVE TOTAL	662,695	664,789	679,278	589,790	(89,488)	-13.2 %
4300 BLACKWELL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	741,397	699,734	784,509	818,079	33,570	4.3 %
515 TECHNICAL	102,114	102,134	104,765	131,776	27,011	25.8 %
516 CLERICAL	35,678	35,761	36,476	42,172	5,696	15.6 %
519 LABORER	32,608	32,608	33,260	34,258	998	3.0 %
523 N-INSTRUCTIONAL STAFF	17,325	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,370	0	0	0	0	0.0 %
526 N-CLERICAL	630	0	0	0	0	0.0 %
SALARIES TOTAL	932,122	870,237	959,010	1,026,285	67,275	7.0 %
BENEFITS						
531 HEALTH INSURANCE	162,685	185,059	182,586	183,673	1,087	0.6 %
532 GROUP LIFE INSURANCE	11,980	11,400	12,564	13,181	617	4.9 %
533 SOCIAL SECURITY	67,811	66,571	73,362	76,979	3,617	4.9 %
534 RETIREMENT	156,058	157,595	162,994	171,255	8,261	5.1 %
BENEFITS TOTAL	398,534	420,625	431,506	445,088	13,582	3.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	15,295	15,000	33,500	33,500	0	0.0 %
OTHER EXPENDITURES TOTAL	15,295	15,000	33,500	33,500	0	0.0 %
4300 BLACKWELL PRESCHOOL TOTAL	1,345,951	1,305,862	1,424,016	1,504,873	80,857	5.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
4301 MLK PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	270,206	208,056	326,424	386,902	60,478	18.5 %
515 TECHNICAL	83,550	78,854	86,882	84,174	(2,708)	-3.1 %
516 CLERICAL	29,968	33,195	33,859	34,875	1,016	3.0 %
519 LABORER	26,500	31,432	24,695	25,436	741	3.0 %
523 N-INSTRUCTIONAL STAFF	1,235	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,082	0	0	0	0	0.0 %
526 N-CLERICAL	7,572	0	0	0	0	0.0 %
SALARIES TOTAL	420,113	351,537	471,860	531,387	59,527	12.6 %
BENEFITS						
531 HEALTH INSURANCE	85,423	79,721	108,995	109,350	355	0.3 %
532 GROUP LIFE INSURANCE	5,395	4,606	6,184	6,700	516	8.3 %
533 SOCIAL SECURITY	30,467	26,894	36,098	39,120	3,022	8.4 %
534 RETIREMENT	69,421	60,800	78,994	85,954	6,960	8.8 %
BENEFITS TOTAL	190,706	172,021	230,271	241,124	10,853	4.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,711	15,000	25,000	21,560	(3,440)	-13.8 %
OTHER EXPENDITURES TOTAL	11,711	15,000	25,000	21,560	(3,440)	-13.8 %
4301 MLK PRESCHOOL TOTAL	622,530	538,558	727,131	794,071	66,940	9.2 %
4302 MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	547,777	531,817	495,190	524,862	29,672	6.0 %
515 TECHNICAL	121,724	126,673	127,536	131,327	3,791	3.0 %
516 CLERICAL	27,948	27,764	28,535	29,385	850	3.0 %
519 LABORER	53,534	30,723	54,604	56,242	1,638	3.0 %
523 N-INSTRUCTIONAL STAFF	17,332	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,230	0	0	0	0	0.0 %
526 N-CLERICAL	1,085	0	0	0	0	0.0 %
SALARIES TOTAL	770,630	716,977	705,865	741,816	35,951	5.1 %
BENEFITS						
531 HEALTH INSURANCE	179,518	168,837	172,352	157,898	(14,454)	-8.4 %
532 GROUP LIFE INSURANCE	9,855	9,392	9,248	9,457	209	2.3 %
533 SOCIAL SECURITY	54,438	54,847	53,997	55,219	1,222	2.3 %
534 RETIREMENT	126,243	128,827	116,490	119,263	2,773	2.4 %
BENEFITS TOTAL	370,054	361,903	352,087	341,837	(10,250)	-2.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	15,016	16,200	20,875	20,875	0	0.0 %
OTHER EXPENDITURES TOTAL	15,016	16,200	20,875	20,875	0	0.0 %
4302 MARY SCOTT PRESCHOOL TOTAL	1,155,700	1,095,080	1,078,827	1,104,528	25,701	2.4 %
4306 SUMMER HILL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	600,007	583,511	512,018	549,387	37,369	7.3 %
515 TECHNICAL	176,510	190,513	184,771	180,587	(4,184)	-2.3 %
516 CLERICAL	33,738	34,712	35,406	36,468	1,062	3.0 %
519 LABORER	18,611	0	32,542	33,518	976	3.0 %
523 N-INSTRUCTIONAL STAFF	18,806	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	12,846	0	0	0	0	0.0 %
526 N-CLERICAL	1,733	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
4306 SUMMER HILL PRESCHOOL						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	997	0	0	0	0	0.0 %
SALARIES TOTAL	863,248	808,736	764,737	799,960	35,223	4.6 %
BENEFITS						
531 HEALTH INSURANCE	184,105	188,586	194,388	200,277	5,889	3.0 %
532 GROUP LIFE INSURANCE	10,915	10,594	10,015	10,217	202	2.0 %
533 SOCIAL SECURITY	60,827	61,865	58,502	59,665	1,163	2.0 %
534 RETIREMENT	144,181	148,836	128,758	131,528	2,770	2.2 %
BENEFITS TOTAL	400,028	409,881	391,663	401,687	10,024	2.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,113	16,300	25,625	23,650	(1,975)	-7.7 %
OTHER EXPENDITURES TOTAL	13,113	16,300	25,625	23,650	(1,975)	-7.7 %
4306 SUMMER HILL PRESCHOOL TOTAL	1,276,389	1,234,917	1,182,025	1,225,297	43,272	3.7 %
5101 SCHOOL INSTRUCTION K-12						
SALARIES						
527 N-SUPPORT/OTHER	101,650	0	0	0	0	0.0 %
SALARIES TOTAL	101,650	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	7,776	0	0	0	0	0.0 %
BENEFITS TOTAL	7,776	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	17,913	100,000	100,000	0	(100,000)	-100.0 %
561 MATERIALS/SUPPLIES	0	0	0	300,000	300,000	100.0 %
OTHER EXPENDITURES TOTAL	17,913	100,000	100,000	300,000	200,000	200.0 %
5101 SCHOOL INSTRUCTION K-12 TOTAL	127,339	100,000	100,000	300,000	200,000	200.0 %
5103 CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	116,057	116,085	118,407	158,158	39,751	33.6 %
516 CLERICAL	47,654	47,654	48,607	50,065	1,458	3.0 %
522 N-INSTRUCTIONAL ADMIN	10,157	0	0	0	0	0.0 %
SALARIES TOTAL	173,868	163,739	167,014	208,223	41,209	24.7 %
BENEFITS						
531 HEALTH INSURANCE	34,562	35,594	26,557	25,732	(825)	-3.1 %
532 GROUP LIFE INSURANCE	2,145	2,145	2,188	2,269	81	3.7 %
533 SOCIAL SECURITY	12,055	12,526	12,777	13,252	475	3.7 %
534 RETIREMENT	28,736	28,736	28,192	29,225	1,033	3.7 %
BENEFITS TOTAL	77,498	79,001	69,714	70,478	764	1.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	18,504	17,000	20,600	20,600	0	0.0 %
562 PRINTING & BINDING	920	2,000	500	500	0	0.0 %
571 STAFF DEVELOPMENT	7,514	19,000	6,200	6,200	0	0.0 %
573 TRAVEL	6,129	10,500	21,200	21,200	0	0.0 %
OTHER EXPENDITURES TOTAL	33,067	48,500	48,500	48,500	0	0.0 %
5103 CURRICULUM & INSTRUCTION TOTAL	284,433	291,240	285,228	327,201	41,973	14.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
5104 ADVANCED PROGRAMS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	154,258	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	36,366	0	0	0	0	0.0 %
SALARIES TOTAL	190,624	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	14,583	0	0	0	0	0.0 %
BENEFITS TOTAL	14,583	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	0	6,500	0	(6,500)	-100.0 %
546 NON-PROF SERVICES	742,787	806,640	105,000	216,500	111,500	106.2 %
552 STUDENT TRANSPORTATION	286	0	3,200	3,200	0	0.0 %
558 RENTALS	0	0	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	23,050	0	379,940	173,940	(206,000)	-54.2 %
564 BOOKS & PERIODICALS	1,979	0	0	0	0	0.0 %
566 TEXTBOOKS	0	0	60,000	0	(60,000)	-100.0 %
568 PERMITS AND FEES	0	0	71,000	0	(71,000)	-100.0 %
571 STAFF DEVELOPMENT	44,050	0	74,000	74,000	0	0.0 %
572 DUES AND FEES	0	0	60,000	0	(60,000)	-100.0 %
573 TRAVEL	0	0	45,000	0	(45,000)	-100.0 %
OTHER EXPENDITURES TOTAL	812,152	806,640	806,640	469,640	(337,000)	-41.8 %
5104 ADVANCED PROGRAMS TOTAL	1,017,359	806,640	806,640	469,640	(337,000)	-41.8 %
5105 DIR PROFESSIONAL DEVELOP						
SALARIES						
513 INSTR. CLASS STAFF	60,597	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	196,193	221,229	212,763	136,555	(76,208)	-35.8 %
516 CLERICAL	87,583	87,812	89,558	0	(89,558)	-100.0 %
SALARIES TOTAL	344,373	309,041	302,321	136,555	(165,766)	-54.8 %
BENEFITS						
531 HEALTH INSURANCE	42,590	34,493	36,216	8,182	(28,034)	-77.4 %
532 GROUP LIFE INSURANCE	4,508	4,049	3,961	1,789	(2,172)	-54.8 %
533 SOCIAL SECURITY	25,133	23,465	22,866	10,220	(12,646)	-55.3 %
534 RETIREMENT	60,391	54,217	51,013	23,036	(27,977)	-54.8 %
BENEFITS TOTAL	132,622	116,224	114,056	43,227	(70,829)	-62.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,833	6,000	4,200	0	(4,200)	-100.0 %
562 PRINTING & BINDING	1,822	2,000	2,000	0	(2,000)	-100.0 %
571 STAFF DEVELOPMENT	153	5,000	5,000	0	(5,000)	-100.0 %
573 TRAVEL	2,338	1,000	2,800	0	(2,800)	-100.0 %
OTHER EXPENDITURES TOTAL	17,146	14,000	14,000	0	(14,000)	-100.0 %
5105 DIR PROFESSIONAL DEVELOP TOTAL	494,141	439,265	430,377	179,782	(250,595)	-58.2 %
5110 EDUCATION SVC-CIS						
BENEFITS						
536 COMPENSATION-TYPE INSURANCE	76,484	0	0	0	0	0.0 %
BENEFITS TOTAL	76,484	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	318,000	318,000	343,000	343,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
OTHER EXPENDITURES TOTAL	318,000	318,000	343,000	343,000	0	0.0 %
5110 EDUCATION SVC-CIS TOTAL	394,484	318,000	343,000	343,000	0	0.0 %
5111 TWILIGHT PROGRAM						
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	0	0	0	0.0 %
BENEFITS TOTAL	0	3,825	0	0	0	0.0 %
5111 TWILIGHT PROGRAM TOTAL	0	53,825	50,000	50,000	0	0.0 %
5121 MIDDLE SCHOOL SPORTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	48,529	51,600	51,600	51,600	0	0.0 %
SALARIES TOTAL	48,529	51,600	51,600	51,600	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	3,712	3,947	3,947	3,947	0	0.0 %
BENEFITS TOTAL	3,712	3,947	3,947	3,947	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,193	13,550	14,352	10,350	(4,002)	-27.9 %
594 VHSL ACTIVITIES	11,004	11,500	10,698	10,700	2	0.0 %
OTHER EXPENDITURES TOTAL	24,197	25,050	25,050	21,050	(4,000)	-16.0 %
5121 MIDDLE SCHOOL SPORTS TOTAL	76,438	80,597	80,597	76,597	(4,000)	-5.0 %
5125 STRATEGIC INIT FOR T & L						
SALARIES						
511 ADMINISTRATION	0	0	108,287	120,157	11,870	11.0 %
SALARIES TOTAL	0	0	108,287	120,157	11,870	11.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	8,139	7,947	(192)	-2.4 %
532 GROUP LIFE INSURANCE	0	0	1,419	1,574	155	10.9 %
533 SOCIAL SECURITY	0	0	8,284	9,192	908	11.0 %
534 RETIREMENT	0	0	18,278	20,283	2,005	11.0 %
BENEFITS TOTAL	0	0	36,120	38,996	2,876	8.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	12,000	12,000	100.0 %
573 TRAVEL	0	0	0	3,000	3,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	15,000	15,000	100.0 %
5125 STRATEGIC INIT FOR T & L TOTAL	0	0	144,407	174,153	29,746	20.6 %
5130 STUDENT SUPPORTS & INTERVENTIO						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	12,000	12,000	100.0 %
573 TRAVEL	0	0	0	3,000	3,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	15,000	15,000	100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5135 PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	15,000	15,000	100.0 %
573 TRAVEL	0	0	0	5,000	5,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	20,000	20,000	100.0 %
5200 MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	288,539	310,757	284,932	296,118	11,186	3.9 %
523 N-INSTRUCTIONAL STAFF	688	0	0	0	0	0.0 %
SALARIES TOTAL	289,227	310,757	284,932	296,118	11,186	3.9 %
BENEFITS						
531 HEALTH INSURANCE	36,778	51,476	38,660	38,660	0	0.0 %
532 GROUP LIFE INSURANCE	3,780	4,071	3,731	3,879	148	4.0 %
533 SOCIAL SECURITY	21,045	23,773	21,797	22,655	858	3.9 %
534 RETIREMENT	50,641	58,216	49,684	51,744	2,060	4.1 %
BENEFITS TOTAL	112,244	137,536	113,872	116,938	3,066	2.7 %
5200 MUSIC INSTRUCTION TOTAL	401,471	448,293	398,804	413,056	14,252	3.6 %
5201 MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	84,903	111,911	70,559	72,676	2,117	3.0 %
522 N-INSTRUCTIONAL ADMIN	26,142	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	380,192	459,264	459,900	0	(459,900)	-100.0 %
SALARIES TOTAL	491,237	571,175	530,459	72,676	(457,783)	-86.3 %
BENEFITS						
531 HEALTH INSURANCE	3,644	7,496	7,870	7,870	0	0.0 %
532 GROUP LIFE INSURANCE	733	1,466	924	952	28	3.0 %
533 SOCIAL SECURITY	37,510	43,694	40,580	5,560	(35,020)	-86.3 %
534 RETIREMENT	9,820	19,641	11,911	12,268	357	3.0 %
BENEFITS TOTAL	51,707	72,297	61,285	26,650	(34,635)	-56.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,254	52,500	42,200	11,200	(31,000)	-73.5 %
564 BOOKS & PERIODICALS	0	500	3,200	3,200	0	0.0 %
571 STAFF DEVELOPMENT	0	0	8,600	8,600	0	0.0 %
573 TRAVEL	0	1,450	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	0	1,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	12,254	55,450	55,500	24,500	(31,000)	-55.9 %
5201 MATHEMATICS INSTRUCTION TOTAL	555,198	698,922	647,244	123,826	(523,418)	-80.9 %
5202 LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	137,242	66,154	155,692	243,458	87,766	56.4 %
522 N-INSTRUCTIONAL ADMIN	5,026	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	854	24,000	0	0	0	0.0 %
SALARIES TOTAL	143,122	90,154	155,692	243,458	87,766	56.4 %
BENEFITS						
531 HEALTH INSURANCE	13,400	0	18,514	34,408	15,894	85.8 %
532 GROUP LIFE INSURANCE	1,805	867	2,040	3,189	1,149	56.3 %
533 SOCIAL SECURITY	10,618	6,897	11,910	18,624	6,714	56.4 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5202 LANGUAGE ARTS INSTRUCTION						
BENEFITS						
534 RETIREMENT	24,185	11,610	26,281	41,095	14,814	56.4 %
BENEFITS TOTAL	50,008	19,374	58,745	97,316	38,571	65.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	403	2,750	1,229	1,229	0	0.0 %
564 BOOKS & PERIODICALS	0	450	2,279	2,279	0	0.0 %
572 DUES AND FEES	0	0	114	114	0	0.0 %
573 TRAVEL	2,750	550	128	128	0	0.0 %
OTHER EXPENDITURES TOTAL	3,153	3,750	3,750	3,750	0	0.0 %
5202 LANGUAGE ARTS INSTRUCTION TOTAL	196,283	113,278	218,187	344,524	126,337	57.9 %
5203 DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	74,620	74,620	76,088	78,336	2,248	3.0 %
SALARIES TOTAL	74,620	74,620	76,088	78,336	2,248	3.0 %
BENEFITS						
531 HEALTH INSURANCE	7,768	7,793	8,182	8,182	0	0.0 %
532 GROUP LIFE INSURANCE	978	978	997	1,026	29	2.9 %
533 SOCIAL SECURITY	5,590	5,708	5,820	5,993	173	3.0 %
534 RETIREMENT	13,096	13,081	12,830	13,209	379	3.0 %
BENEFITS TOTAL	27,432	27,560	27,829	28,410	581	2.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	6,603	5,954	5,954	0	(5,954)	-100.0 %
561 MATERIALS/SUPPLIES	17,067	9,779	10,654	5,954	(4,700)	-44.1 %
571 STAFF DEVELOPMENT	1,029	3,000	2,125	2,125	0	0.0 %
573 TRAVEL	500	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	25,199	19,233	19,233	8,579	(10,654)	-55.4 %
5203 DRIVER EDUC TOTAL	127,251	121,413	123,150	115,325	(7,825)	-6.4 %
5204 GUIDANCE INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	65,855	83,948	68,489	70,544	2,055	3.0 %
SALARIES TOTAL	65,855	83,948	68,489	70,544	2,055	3.0 %
BENEFITS						
531 HEALTH INSURANCE	15,315	15,271	16,034	16,034	0	0.0 %
532 GROUP LIFE INSURANCE	806	1,100	897	924	27	3.0 %
533 SOCIAL SECURITY	4,545	6,422	5,239	5,397	158	3.0 %
534 RETIREMENT	10,871	14,733	11,561	11,908	347	3.0 %
BENEFITS TOTAL	31,537	37,526	33,731	34,263	532	1.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,026	9,989	14,475	14,200	(275)	-1.9 %
562 PRINTING & BINDING	3,517	5,986	3,225	0	(3,225)	-100.0 %
564 BOOKS & PERIODICALS	0	400	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,187	1,200	0	0	0	0.0 %
572 DUES AND FEES	254	600	239	240	1	0.4 %
573 TRAVEL	1,835	2,000	2,236	2,235	(1)	0.0 %
OTHER EXPENDITURES TOTAL	13,819	20,175	20,175	16,675	(3,500)	-17.3 %
5204 GUIDANCE INSTRUCTION TOTAL	111,211	141,649	122,395	121,482	(913)	-0.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5205 FOREIGN LANGUAGE-INSTRUCT						
SALARIES						
523 N-INSTRUCTIONAL STAFF	465,761	327,168	327,200	465,000	137,800	42.1 %
SALARIES TOTAL	465,761	327,168	327,200	465,000	137,800	42.1 %
BENEFITS						
531 HEALTH INSURANCE	414	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	(20)	0	0	0	0	0.0 %
533 SOCIAL SECURITY	35,582	25,029	25,031	35,572	10,541	42.1 %
534 RETIREMENT	(264)	0	0	0	0	0.0 %
BENEFITS TOTAL	35,712	25,029	25,031	35,572	10,541	42.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	25,000	25,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	25,000	25,000	100.0 %
5205 FOREIGN LANGUAGE-INSTRUCT TOTAL	501,473	352,197	352,231	525,572	173,341	49.2 %
5206 SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	147,250	90,436	92,245	95,012	2,767	3.0 %
SALARIES TOTAL	147,250	90,436	92,245	95,012	2,767	3.0 %
BENEFITS						
531 HEALTH INSURANCE	15,315	15,271	16,034	16,034	0	0.0 %
532 GROUP LIFE INSURANCE	1,185	1,185	1,208	1,245	37	3.1 %
533 SOCIAL SECURITY	10,715	6,918	7,057	7,269	212	3.0 %
534 RETIREMENT	15,871	15,871	15,571	16,038	467	3.0 %
BENEFITS TOTAL	43,086	39,245	39,870	40,586	716	1.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,263	6,000	5,320	5,320	0	0.0 %
571 STAFF DEVELOPMENT	646	660	920	920	0	0.0 %
573 TRAVEL	726	1,000	1,000	1,000	0	0.0 %
575 AWARDS	323	330	750	750	0	0.0 %
OTHER EXPENDITURES TOTAL	7,958	7,990	7,990	7,990	0	0.0 %
5206 SCIENCE INSTRUCTION TOTAL	198,294	137,671	140,105	143,588	3,483	2.5 %
5207 FINE ARTS/ MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	2,031	0	800	800	0	0.0 %
SALARIES TOTAL	2,031	0	800	800	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	174	0	0	0	0	0.0 %
BENEFITS TOTAL	174	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,008	3,700	2,851	2,851	0	0.0 %
547 REPAIRS/MAINTENANCE	1,361	3,000	3,900	3,900	0	0.0 %
561 MATERIALS/SUPPLIES	41,661	36,070	35,306	35,306	0	0.0 %
571 STAFF DEVELOPMENT	6,258	5,430	5,343	5,343	0	0.0 %
OTHER EXPENDITURES TOTAL	51,288	48,200	47,400	47,400	0	0.0 %
5207 FINE ARTS/MUSIC ARTS TOTAL	53,493	48,200	48,200	48,200	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5208 SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	62,329	62,329	63,576	68,662	5,086	8.0 %
SALARIES TOTAL	62,329	62,329	63,576	68,662	5,086	8.0 %
BENEFITS						
531 HEALTH INSURANCE	17,848	17,797	18,687	18,687	0	0.0 %
532 GROUP LIFE INSURANCE	816	817	833	899	66	7.9 %
533 SOCIAL SECURITY	4,190	4,768	4,864	5,253	389	8.0 %
534 RETIREMENT	10,939	10,939	10,732	11,576	844	7.9 %
BENEFITS TOTAL	33,793	34,321	35,116	36,415	1,299	3.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,103	5,577	5,577	5,577	0	0.0 %
564 BOOKS & PERIODICALS	138	153	153	153	0	0.0 %
573 TRAVEL	546	1,920	1,920	1,920	0	0.0 %
OTHER EXPENDITURES TOTAL	6,787	7,650	7,650	7,650	0	0.0 %
5208 SOCIAL STUDIES INSTRUCT TOTAL	102,909	104,300	106,342	112,727	6,385	6.0 %
5209 TECHNOLOGICAL RESOURCES						
SALARIES						
512 INSTR. ADMINISTRATION	101,627	96,788	98,724	101,686	2,962	3.0 %
513 INSTR. CLASS STAFF	1,207,102	1,121,117	1,166,508	1,224,334	57,826	5.0 %
514 OTHER PROFESSIONALS	0	0	0	98,703	98,703	100.0 %
516 CLERICAL	42,039	42,039	42,880	44,166	1,286	3.0 %
522 N-INSTRUCTIONAL ADMIN	33,405	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	17,676	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	16,043	5,000	5,000	0	(5,000)	-100.0 %
SALARIES TOTAL	1,417,892	1,264,944	1,313,112	1,468,889	155,777	11.9 %
BENEFITS						
531 HEALTH INSURANCE	197,190	208,110	202,187	213,562	11,375	5.6 %
532 GROUP LIFE INSURANCE	17,661	16,507	17,137	19,243	2,106	12.3 %
533 SOCIAL SECURITY	103,616	96,767	100,074	112,368	12,294	12.3 %
534 RETIREMENT	236,561	234,382	227,198	255,056	27,858	12.3 %
BENEFITS TOTAL	555,028	555,766	546,596	600,229	53,633	9.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	102,536	100,174	105,500	55,500	(50,000)	-47.4 %
561 MATERIALS/SUPPLIES	4,464	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	8,370	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	22,070	30,000	30,000	30,000	0	0.0 %
573 TRAVEL	1,172	1,400	1,400	0	(1,400)	-100.0 %
587 EQUIP REPLACEMENT	9,992	10,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	148,604	155,074	155,400	104,000	(51,400)	-33.1 %
5209 TECHNOLOGICAL RESOURCES TOTAL	2,121,524	1,975,784	2,015,108	2,173,118	158,010	7.8 %
5211 SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	83,096	83,096	100.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	459,900	459,900	100.0 %
SALARIES TOTAL	0	0	0	542,996	542,996	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	7,947	7,947	100.0 %

RICHM OND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5211 SOL ALGEBRA READINESS						
BENEFITS						
532 GROUP LIFE INSURANCE	0	0	0	1,089	1,089	100.0 %
533 SOCIAL SECURITY	0	0	0	41,539	41,539	100.0 %
534 RETIREMENT	0	0	0	14,026	14,026	100.0 %
BENEFITS TOTAL	0	0	0	64,601	64,601	100.0 %
5211 SOL ALGEBRA READINESS TOTAL	0	0	0	607,597	607,597	100.0 %
5215 CTE INSTR SUPPORT						
SALARIES						
511 ADMINISTRATION	98,548	98,548	100,519	103,535	3,016	3.0 %
SALARIES TOTAL	98,548	98,548	100,519	103,535	3,016	3.0 %
BENEFITS						
531 HEALTH INSURANCE	17,848	17,797	18,687	18,687	0	0.0 %
532 GROUP LIFE INSURANCE	1,291	1,291	1,317	1,356	39	3.0 %
533 SOCIAL SECURITY	6,865	7,539	7,690	7,920	230	3.0 %
534 RETIREMENT	17,295	19,759	16,967	17,476	509	3.0 %
BENEFITS TOTAL	43,299	46,386	44,661	45,439	778	1.7 %
5215 CTE INSTR SUPPORT TOTAL	141,847	144,934	145,180	148,974	3,794	2.6 %
5216 HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,115	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	2,460	2,500	2,500	500	(2,000)	-80.0 %
573 TRAVEL	934	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	5,509	5,800	5,800	3,800	(2,000)	-34.5 %
5217 FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	0	66,154	67,477	77,136	9,659	14.3 %
522 N-INSTRUCTIONAL ADMIN	38,485	0	0	0	0	0.0 %
SALARIES TOTAL	38,485	66,154	67,477	77,136	9,659	14.3 %
BENEFITS						
531 HEALTH INSURANCE	0	7,793	8,182	8,182	0	0.0 %
532 GROUP LIFE INSURANCE	0	867	884	1,010	126	14.3 %
533 SOCIAL SECURITY	2,944	5,061	5,162	5,900	738	14.3 %
534 RETIREMENT	0	11,610	11,390	13,021	1,631	14.3 %
BENEFITS TOTAL	2,944	25,331	25,618	28,113	2,495	9.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,654	4,550	4,550	2,550	(2,000)	-44.0 %
564 BOOKS & PERIODICALS	168	610	610	610	0	0.0 %
571 STAFF DEVELOPMENT	1,359	0	0	0	0	0.0 %
573 TRAVEL	1,911	1,300	1,300	1,300	0	0.0 %
OTHER EXPENDITURES TOTAL	6,092	6,460	6,460	4,460	(2,000)	-31.0 %
5217 FAMILY & CONSUMER SCIENCE TOTAL	47,521	97,945	99,555	109,709	10,154	10.2 %
5218 MARKETING EDUCATION						
SALARIES						
516 CLERICAL	40,599	40,599	41,408	42,646	1,238	3.0 %
SALARIES TOTAL	40,599	40,599	41,408	42,646	1,238	3.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5218 MARKETING EDUCATION						
BENEFITS						
531 HEALTH INSURANCE	7,714	7,752	8,139	8,139	0	0.0 %
532 GROUP LIFE INSURANCE	532	532	542	559	17	3.1 %
533 SOCIAL SECURITY	3,022	3,106	3,167	3,262	95	3.0 %
534 RETIREMENT	7,125	7,124	6,988	7,197	209	3.0 %
BENEFITS TOTAL	18,393	18,514	18,836	19,157	321	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,070	2,500	1,200	1,200	0	0.0 %
562 PRINTING & BINDING	0	0	500	0	(500)	-100.0 %
565 MEDIA SUPPLIES	614	500	0	0	0	0.0 %
572 DUES AND FEES	0	0	1,200	700	(500)	-41.7 %
573 TRAVEL	1,227	1,000	1,100	600	(500)	-45.5 %
OTHER EXPENDITURES TOTAL	3,911	4,000	4,000	2,500	(1,500)	-37.5 %
5218 MARKETING EDUCATION TOTAL	62,903	63,113	64,244	64,303	59	0.1 %
5219 TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	53,450	60,500	72,691	74,873	2,182	3.0 %
522 N-INSTRUCTIONAL ADMIN	1,370	0	0	0	0	0.0 %
SALARIES TOTAL	54,820	60,500	72,691	74,873	2,182	3.0 %
BENEFITS						
531 HEALTH INSURANCE	5,794	7,793	7,947	8,139	192	2.4 %
532 GROUP LIFE INSURANCE	700	793	952	981	29	3.0 %
533 SOCIAL SECURITY	4,111	4,628	5,561	5,728	167	3.0 %
534 RETIREMENT	9,380	10,618	12,270	12,638	368	3.0 %
BENEFITS TOTAL	19,985	23,832	26,730	27,486	756	2.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,163	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	1,761	1,500	1,810	1,310	(500)	-27.6 %
573 TRAVEL	610	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	1,599	3,310	3,000	1,000	(2,000)	-66.7 %
OTHER EXPENDITURES TOTAL	6,133	7,310	7,310	4,810	(2,500)	-34.2 %
5219 TECHNOLOGY EDUCATION TOTAL	80,938	91,642	106,731	107,169	438	0.4 %
5220 BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	101,609	101,609	103,641	106,750	3,109	3.0 %
SALARIES TOTAL	101,609	101,609	103,641	106,750	3,109	3.0 %
BENEFITS						
531 HEALTH INSURANCE	7,768	7,793	8,182	8,182	0	0.0 %
532 GROUP LIFE INSURANCE	1,331	1,331	1,358	1,398	40	2.9 %
533 SOCIAL SECURITY	7,621	7,773	7,929	8,166	237	3.0 %
534 RETIREMENT	17,832	17,833	17,495	18,019	524	3.0 %
BENEFITS TOTAL	34,552	34,730	34,964	35,765	801	2.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,879	2,500	2,500	1,500	(1,000)	-40.0 %
571 STAFF DEVELOPMENT	621	800	800	800	0	0.0 %
573 TRAVEL	1,221	1,000	1,000	500	(500)	-50.0 %
OTHER EXPENDITURES TOTAL	3,721	4,300	4,300	2,800	(1,500)	-34.9 %
5220 BUSINESS EDUCATION TOTAL	139,882	140,639	142,905	145,315	2,410	1.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5323 FINE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	0	64,641	0	0	0	0.0 %
513 INSTR. CLASS STAFF	138,245	138,245	209,956	88,196	(121,760)	-58.0 %
523 N-INSTRUCTIONAL STAFF	40,200	0	0	0	0	0.0 %
SALARIES TOTAL	178,445	202,886	209,956	88,196	(121,760)	-58.0 %
BENEFITS						
531 HEALTH INSURANCE	10,263	18,051	18,953	0	(18,953)	-100.0 %
532 GROUP LIFE INSURANCE	1,811	2,658	2,751	1,155	(1,596)	-58.0 %
533 SOCIAL SECURITY	13,219	15,520	16,063	6,747	(9,316)	-58.0 %
534 RETIREMENT	24,262	35,606	35,441	14,887	(20,554)	-58.0 %
BENEFITS TOTAL	49,555	71,835	73,208	22,789	(50,419)	-68.9 %
5323 FINE ARTS TOTAL	228,000	274,721	283,164	110,985	(172,179)	-60.8 %
5324 ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	110,019	87,569	112,219	115,586	3,367	3.0 %
515 TECHNICAL	63,963	63,963	65,242	81,550	16,308	25.0 %
516 CLERICAL	42,483	42,483	43,333	44,633	1,300	3.0 %
SALARIES TOTAL	216,465	194,015	220,794	241,769	20,975	9.5 %
BENEFITS						
531 HEALTH INSURANCE	7,714	7,569	8,139	8,139	0	0.0 %
532 GROUP LIFE INSURANCE	2,836	2,542	2,893	3,167	274	9.5 %
533 SOCIAL SECURITY	16,325	14,842	16,891	18,494	1,603	9.5 %
534 RETIREMENT	37,990	33,999	37,271	40,811	3,540	9.5 %
BENEFITS TOTAL	64,865	58,952	65,194	70,611	5,417	8.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	171	1,070	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	28	1,538	1,070	1,070	0	0.0 %
571 STAFF DEVELOPMENT	0	0	1,000	500	(500)	-50.0 %
573 TRAVEL	0	0	530	530	0	0.0 %
OTHER EXPENDITURES TOTAL	199	2,608	2,600	2,100	(500)	-19.2 %
5324 ARMY INSTRUCTION TOTAL	281,529	255,575	288,588	314,480	25,892	9.0 %
5327 RPS UNIVERSITY/ PROF DEVEL						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	323,525	323,525	100.0 %
523 N-INSTRUCTIONAL STAFF	73,325	99,000	100,000	0	(100,000)	-100.0 %
SALARIES TOTAL	73,325	99,000	100,000	323,525	223,525	223.5 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	63,897	63,897	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	4,238	4,238	100.0 %
533 SOCIAL SECURITY	5,610	7,574	7,650	24,749	17,099	223.5 %
534 RETIREMENT	0	0	0	56,533	56,533	100.0 %
BENEFITS TOTAL	5,610	7,574	7,650	149,417	141,767	1,853.2 %
OTHER EXPENDITURES						
544 TUITION	95,986	100,000	120,000	120,000	0	0.0 %
571 STAFF DEVELOPMENT	78,307	100,000	79,000	40,000	(39,000)	-49.4 %
OTHER EXPENDITURES TOTAL	174,293	200,000	199,000	160,000	(39,000)	-19.6 %
5327 RPS UNIVERSITY/PROF DEVEL TOTAL	253,228	306,574	306,650	632,942	326,292	106.4 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	82,553	82,553	100.0 %
513 INSTR. CLASS STAFF	947,102	966,720	1,551,539	1,026,376	(525,163)	-33.8 %
516 CLERICAL	0	0	304,731	0	(304,731)	-100.0 %
523 N-INSTRUCTIONAL STAFF	178,948	0	0	0	0	0.0 %
SALARIES TOTAL	1,126,050	966,720	1,856,270	1,108,929	(747,341)	-40.3 %
BENEFITS						
531 HEALTH INSURANCE	150,893	180,133	352,322	205,017	(147,305)	-41.8 %
532 GROUP LIFE INSURANCE	12,462	12,665	24,317	14,530	(9,787)	-40.2 %
533 SOCIAL SECURITY	82,478	73,953	141,999	84,833	(57,166)	-40.3 %
534 RETIREMENT	166,896	180,538	321,551	193,280	(128,271)	-39.9 %
BENEFITS TOTAL	412,729	447,289	840,189	497,660	(342,529)	-40.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,457	11,900	10,500	10,500	0	0.0 %
562 PRINTING & BINDING	799	850	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	0	2,250	2,250	0	0.0 %
OTHER EXPENDITURES TOTAL	13,256	12,750	12,750	12,750	0	0.0 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	1,552,035	1,426,759	2,709,209	1,619,339	(1,089,870)	-40.2 %
6103 THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	371,550	383,028	234,819	345,589	110,770	47.2 %
513 INSTR. CLASS STAFF	0	73,420	69,516	0	(69,516)	-100.0 %
514 OTHER PROFESSIONALS	828,912	785,836	814,672	862,514	47,842	5.9 %
515 TECHNICAL	0	0	0	51,319	51,319	100.0 %
516 CLERICAL	25,907	26,863	38,976	40,145	1,169	3.0 %
522 N-INSTRUCTIONAL ADMIN	8,466	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	3,635	0	0	0	0	0.0 %
526 N-CLERICAL	3,791	0	0	0	0	0.0 %
SALARIES TOTAL	1,242,261	1,269,147	1,157,983	1,299,567	141,584	12.2 %
BENEFITS						
531 HEALTH INSURANCE	151,634	166,240	167,346	190,519	23,173	13.8 %
532 GROUP LIFE INSURANCE	16,042	16,627	15,170	16,697	1,527	10.1 %
533 SOCIAL SECURITY	90,318	97,090	88,587	97,506	8,919	10.1 %
534 RETIREMENT	214,757	229,969	198,519	218,636	20,117	10.1 %
BENEFITS TOTAL	472,751	509,926	469,622	523,358	53,736	11.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,884	6,451	20,000	20,000	0	0.0 %
586 EQUIP ADDITIONAL	28,944	25,586	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	30,828	32,037	20,000	20,000	0	0.0 %
6103 THERAPEUTIC SERVICES TOTAL	1,745,840	1,811,110	1,647,605	1,842,925	195,320	11.9 %
6205 HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	241,494	284,168	285,868	298,434	12,566	4.4 %
523 N-INSTRUCTIONAL STAFF	512,611	486,740	490,790	290,790	(200,000)	-40.8 %
526 N-CLERICAL	0	0	14,250	14,250	0	0.0 %
SALARIES TOTAL	754,105	770,908	790,908	603,474	(187,434)	-23.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
6205 HOMEBOUND						
BENEFITS						
531 HEALTH INSURANCE	39,940	33,218	51,242	41,682	(9,560)	-18.7 %
532 GROUP LIFE INSURANCE	3,152	3,723	3,745	3,910	165	4.4 %
533 SOCIAL SECURITY	56,680	58,977	59,413	45,075	(14,338)	-24.1 %
534 RETIREMENT	42,233	53,234	49,844	52,145	2,301	4.6 %
BENEFITS TOTAL	142,005	149,152	164,244	142,812	(21,432)	-13.0 %
OTHER EXPENDITURES						
573 TRAVEL	6,292	18,360	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	6,292	18,360	10,000	10,000	0	0.0 %
6205 HOMEBOUND TOTAL	902,402	938,420	965,152	756,286	(208,866)	-21.6 %
6210 PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	86,426	86,426	88,155	90,799	2,644	3.0 %
516 CLERICAL	46,264	44,085	44,957	0	(44,957)	-100.0 %
526 N-CLERICAL	2,719	0	500	500	0	0.0 %
SALARIES TOTAL	135,409	130,511	133,612	91,299	(42,313)	-31.7 %
BENEFITS						
531 HEALTH INSURANCE	7,439	7,496	7,870	7,870	0	0.0 %
532 GROUP LIFE INSURANCE	1,710	1,710	1,744	1,189	(555)	-31.8 %
533 SOCIAL SECURITY	10,103	9,983	10,183	6,947	(3,236)	-31.8 %
534 RETIREMENT	22,905	22,899	22,463	15,327	(7,136)	-31.8 %
BENEFITS TOTAL	42,157	42,088	42,260	31,333	(10,927)	-25.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,712	5,000	5,350	5,350	0	0.0 %
562 PRINTING & BINDING	33,920	67,500	20,000	20,000	0	0.0 %
571 STAFF DEVELOPMENT	3,432	1,000	8,000	5,000	(3,000)	-37.5 %
573 TRAVEL	439	500	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	7,000	5,000	(2,000)	-28.6 %
OTHER EXPENDITURES TOTAL	41,503	74,000	41,350	36,350	(5,000)	-12.1 %
6210 PUPIL PLACEMENT SERVICES TOTAL	219,069	246,599	217,222	158,982	(58,240)	-26.8 %
6211 GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	82,167	82,167	83,810	86,324	2,514	3.0 %
513 INSTR. CLASS STAFF	609,839	806,266	834,826	869,745	34,919	4.2 %
516 CLERICAL	46,191	46,191	47,105	48,503	1,398	3.0 %
523 N-INSTRUCTIONAL STAFF	11,524	0	0	0	0	0.0 %
526 N-CLERICAL	165	0	0	0	0	0.0 %
SALARIES TOTAL	749,886	934,624	965,741	1,004,572	38,831	4.0 %
BENEFITS						
531 HEALTH INSURANCE	135,700	162,353	178,431	185,513	7,082	4.0 %
532 GROUP LIFE INSURANCE	9,576	12,242	12,651	13,161	510	4.0 %
533 SOCIAL SECURITY	54,184	71,499	73,879	76,847	2,968	4.0 %
534 RETIREMENT	128,285	173,387	167,609	174,680	7,071	4.2 %
BENEFITS TOTAL	327,745	419,481	432,570	450,201	17,631	4.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,094	6,310	6,412	6,412	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
6211 GIFTED AND TALENTED						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	3,062	0	0	0	0	0.0 %
573 TRAVEL	874	1,000	898	898	0	0.0 %
OTHER EXPENDITURES TOTAL	8,030	7,310	7,310	7,310	0	0.0 %
6211 GIFTED AND TALENTED TOTAL	1,085,661	1,361,415	1,405,621	1,462,083	56,462	4.0 %
6212 EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	123,171	181,815	113,234	116,631	3,397	3.0 %
513 INSTR. CLASS STAFF	2,167,775	2,449,901	2,041,436	1,748,487	(292,949)	-14.4 %
514 OTHER PROFESSIONALS	0	0	90,819	93,544	2,725	3.0 %
515 TECHNICAL	44,855	69,357	45,752	47,124	1,372	3.0 %
516 CLERICAL	187,070	204,328	211,307	161,586	(49,721)	-23.5 %
522 N-INSTRUCTIONAL ADMIN	2,055	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	29,098	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	10,843	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	35,661	20,000	20,000	0	(20,000)	-100.0 %
SALARIES TOTAL	2,600,634	2,925,401	2,522,548	2,167,372	(355,176)	-14.1 %
BENEFITS						
531 HEALTH INSURANCE	376,630	430,687	366,564	341,083	(25,481)	-7.0 %
532 GROUP LIFE INSURANCE	33,614	38,058	32,786	28,390	(4,396)	-13.4 %
533 SOCIAL SECURITY	189,206	223,792	191,447	165,805	(25,642)	-13.4 %
534 RETIREMENT	447,507	532,256	430,452	373,493	(56,959)	-13.2 %
BENEFITS TOTAL	1,046,957	1,224,793	1,021,249	908,771	(112,478)	-11.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	55,163	143,200	110,000	110,000	0	0.0 %
543 PROFESSIONAL SERVICE	2,789,358	2,713,727	2,539,000	2,539,000	0	0.0 %
544 TUITION	5,309,970	5,219,692	5,227,000	4,827,000	(400,000)	-7.7 %
547 REPAIRS/MAINTENANCE	0	1,000	1,000	1,000	0	0.0 %
552 STUDENT TRANSPORTATION	71,686	75,500	90,000	0	(90,000)	-100.0 %
556 COMMUNICATIONS	7	150	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	183,525	245,697	266,800	116,800	(150,000)	-56.2 %
562 PRINTING & BINDING	435	15,000	5,000	5,000	0	0.0 %
564 BOOKS & PERIODICALS	2,967	8,134	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,216	5,072	5,000	5,000	0	0.0 %
572 DUES AND FEES	902	5,073	2,000	2,000	0	0.0 %
573 TRAVEL	21,546	40,000	26,000	26,000	0	0.0 %
586 EQUIP ADDITIONAL	(644)	0	0	0	0	0.0 %
587 EQUIP REPLACEMENT	44,723	194,818	50,000	25,000	(25,000)	-50.0 %
OTHER EXPENDITURES TOTAL	8,481,854	8,667,063	8,323,000	7,658,000	(665,000)	-8.0 %
6212 EXCEPTIONAL EDUCATION TOTAL	12,129,445	12,817,257	11,866,797	10,734,143	(1,132,654)	-9.5 %
6215 PE/ HEALTH INSTR						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	300,000	300,000	0	0.0 %
546 NON-PROF SERVICES	38,000	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	0	0	25,000	25,000	0	0.0 %
561 MATERIALS/SUPPLIES	4,505	3,335	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	21,051	19,320	19,300	8,600	(10,700)	-55.4 %
573 TRAVEL	187	425	0	0	0	0.0 %
575 AWARDS	4,996	5,000	5,240	5,240	0	0.0 %
OTHER EXPENDITURES TOTAL	68,739	66,080	399,840	389,140	(10,700)	-2.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
6226 TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	2,546,575	4,280,000	4,280,000	2,280,000	(2,000,000)	-46.7 %
OTHER EXPENDITURES TOTAL	2,546,575	4,280,000	4,280,000	2,280,000	(2,000,000)	-46.7 %
6227 TEXTBOOK MANAGEMENT						
SALARIES						
524 N-OTHER PROFESSIONALS	0	25,000	25,000	0	(25,000)	-100.0 %
SALARIES TOTAL	0	25,000	25,000	0	(25,000)	-100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	1,912	1,912	0	(1,912)	-100.0 %
BENEFITS TOTAL	0	1,912	1,912	0	(1,912)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	500	500	0	(500)	-100.0 %
573 TRAVEL	0	600	600	0	(600)	-100.0 %
OTHER EXPENDITURES TOTAL	0	1,100	1,100	0	(1,100)	-100.0 %
6227 TEXTBOOK MANAGEMENT TOTAL	0	28,012	28,012	0	(28,012)	-100.0 %
6306 THIRTEEN ACRES						
SALARIES						
513 INSTR. CLASS STAFF	167,282	166,302	211,487	214,231	2,744	1.3 %
515 TECHNICAL	69,761	70,290	71,696	73,468	1,772	2.5 %
516 CLERICAL	29,412	39,484	33,500	34,505	1,005	3.0 %
523 N-INSTRUCTIONAL STAFF	14,963	2,137	2,300	2,300	0	0.0 %
525 N-TECHNICAL/PARAPRO	52	0	0	0	0	0.0 %
526 N-CLERICAL	850	0	0	0	0	0.0 %
SALARIES TOTAL	282,320	278,213	318,983	324,504	5,521	1.7 %
BENEFITS						
531 HEALTH INSURANCE	59,760	54,223	65,147	68,626	3,479	5.3 %
532 GROUP LIFE INSURANCE	3,544	3,616	4,150	4,221	71	1.7 %
533 SOCIAL SECURITY	20,005	21,282	24,226	24,648	422	1.7 %
534 RETIREMENT	47,473	50,342	54,576	55,600	1,024	1.9 %
BENEFITS TOTAL	130,782	129,463	148,099	153,095	4,996	3.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,064	1,000	1,500	1,500	0	0.0 %
556 COMMUNICATIONS	98	400	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,858	17,700	20,180	20,000	(180)	-0.9 %
562 PRINTING & BINDING	36	400	0	0	0	0.0 %
571 STAFF DEVELOPMENT	243	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	15,299	22,600	23,780	23,600	(180)	-0.8 %
6306 THIRTEEN ACRES TOTAL	428,401	430,276	490,862	501,199	10,337	2.1 %
6307 REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	237,654	206,530	260,912	269,516	8,604	3.3 %
515 TECHNICAL	44,465	79,153	57,258	82,582	25,324	44.2 %
523 N-INSTRUCTIONAL STAFF	2,939	2,137	2,300	2,300	0	0.0 %
525 N-TECHNICAL/PARAPRO	13,241	0	0	0	0	0.0 %
SALARIES TOTAL	298,299	287,820	320,470	354,398	33,928	10.6 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
6307 REAL SCHOOL						
BENEFITS						
531 HEALTH INSURANCE	59,735	49,700	68,605	56,671	(11,934)	-17.4 %
532 GROUP LIFE INSURANCE	3,752	3,742	4,169	4,612	443	10.6 %
533 SOCIAL SECURITY	21,286	22,018	24,341	26,935	2,594	10.7 %
534 RETIREMENT	50,239	52,500	55,098	60,972	5,874	10.7 %
BENEFITS TOTAL	135,012	127,960	152,213	149,190	(3,023)	-2.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	500	500	0	0.0 %
556 COMMUNICATIONS	138	600	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	13,707	18,300	20,990	20,900	(90)	-0.4 %
562 PRINTING & BINDING	36	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	13,881	22,900	23,990	23,900	(90)	-0.4 %
6307 REAL SCHOOL TOTAL	447,192	438,680	496,673	527,488	30,815	6.2 %
6311 PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,351,624	1,339,187	1,328,808	1,384,373	55,565	4.2 %
524 N-OTHER PROFESSIONALS	6,161	0	0	0	0	0.0 %
SALARIES TOTAL	1,357,785	1,339,187	1,328,808	1,384,373	55,565	4.2 %
BENEFITS						
531 HEALTH INSURANCE	207,709	214,904	208,791	196,818	(11,973)	-5.7 %
532 GROUP LIFE INSURANCE	16,902	16,641	16,458	17,144	686	4.2 %
533 SOCIAL SECURITY	98,757	102,445	101,652	105,905	4,253	4.2 %
534 RETIREMENT	226,429	237,647	218,806	228,434	9,628	4.4 %
BENEFITS TOTAL	549,797	571,637	545,707	548,301	2,594	0.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	35,419	35,000	20,000	(15,000)	-42.9 %
OTHER EXPENDITURES TOTAL	0	35,419	35,000	20,000	(15,000)	-42.9 %
6311 PSYCHOLOGIST TOTAL	1,907,582	1,946,243	1,909,515	1,952,674	43,159	2.3 %
6312 SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,738,447	1,685,110	1,756,524	1,650,579	(105,945)	-6.0 %
516 CLERICAL	42,483	42,483	43,333	44,633	1,300	3.0 %
524 N-OTHER PROFESSIONALS	34,250	0	0	0	0	0.0 %
SALARIES TOTAL	1,815,180	1,727,593	1,799,857	1,695,212	(104,645)	-5.8 %
BENEFITS						
531 HEALTH INSURANCE	279,159	286,240	294,941	298,695	3,754	1.3 %
532 GROUP LIFE INSURANCE	23,624	22,629	23,575	22,210	(1,365)	-5.8 %
533 SOCIAL SECURITY	129,769	132,159	137,688	129,684	(8,004)	-5.8 %
534 RETIREMENT	316,423	322,436	313,030	295,718	(17,312)	-5.5 %
BENEFITS TOTAL	748,975	763,464	769,234	746,307	(22,927)	-3.0 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	100	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	41,970	53,200	53,200	53,200	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
6312 SOCIAL WORK SERVICES						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	10,665	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	6,701	12,000	12,000	12,000	0	0.0 %
OTHER EXPENDITURES TOTAL	59,336	68,300	68,200	68,200	0	0.0 %
6312 SOCIAL WORK SERVICES TOTAL	2,623,491	2,559,357	2,637,291	2,509,719	(127,572)	-4.8 %
6326 AMELIA STREET						
SALARIES						
512 INSTR. ADMINISTRATION	87,131	87,131	88,874	107,436	18,562	20.9 %
513 INSTR. CLASS STAFF	743,357	917,416	860,896	784,519	(76,377)	-8.9 %
515 TECHNICAL	140,880	250,754	174,141	161,099	(13,042)	-7.5 %
516 CLERICAL	37,839	43,581	40,269	36,081	(4,188)	-10.4 %
519 LABORER	61,254	61,254	62,479	64,355	1,876	3.0 %
523 N-INSTRUCTIONAL STAFF	20,204	2,137	2,300	2,300	0	0.0 %
525 N-TECHNICAL/PARAPRO	15,203	0	0	0	0	0.0 %
526 N-CLERICAL	3,992	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	317	0	0	0	0	0.0 %
SALARIES TOTAL	1,110,177	1,362,273	1,228,959	1,155,790	(73,169)	-6.0 %
BENEFITS						
531 HEALTH INSURANCE	203,647	290,335	243,790	251,765	7,975	3.3 %
532 GROUP LIFE INSURANCE	14,000	17,817	16,067	15,111	(956)	-6.0 %
533 SOCIAL SECURITY	80,342	104,209	93,839	88,241	(5,598)	-6.0 %
534 RETIREMENT	180,852	243,068	205,638	192,957	(12,681)	-6.2 %
BENEFITS TOTAL	478,841	655,429	559,334	548,074	(11,260)	-2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	175	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,727	1,000	1,000	1,000	0	0.0 %
556 COMMUNICATIONS	82	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	31,266	25,400	28,560	27,900	(660)	-2.3 %
562 PRINTING & BINDING	527	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	2,057	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	744	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	36,578	32,800	35,460	34,800	(660)	-1.9 %
6326 AMELIA STREET TOTAL	1,625,596	2,050,502	1,823,753	1,738,664	(85,089)	-4.7 %
TOTAL	45,625,576	48,935,590	50,535,114	45,872,939	(4,662,175)	-9.2 %

**RICHMOND PUBLIC SCHOOLS
FY2019-20209 BUDGET**

CHIEF ENGAGEMENT OFFICER

Chief Engagement Officer

The Chief Engagement Officer is dedicated to creating and supporting partnerships among schools, families, and communities. The Office promotes welcoming environments in RPS, builds capacity for authentic engagement and supports effective partnerships among students, families, schools and the community to ensure student readiness and achievement from birth to graduation.

The office partners with families, students, staff and the community to deliver programs and initiatives designed to build and support capacity for authentic engagement. Further, the OOE develops, promotes and assists in the coordination of collaborative efforts between schools and the business, faith, civic and nonprofit communities.

The Office is comprised of several departments including McKinney-Vento Regional Homeless Education, Language Support, the Welcome Center, Parent Liaisons and Business/Nonprofit/Faith/Volunteer partnerships. The Office is designed to support schools and encourage family and community involvement through training, outreach, community collaboration, education and awareness to improve student achievement.

Research indicates that student academic performance is significantly enhanced by strengthening the connectedness between families, communities and schools. To that end, Chief Engagement Officer has developed significant partnerships with the major family-serving agencies in the City of Richmond including the Department of Social Services, Richmond Re-development & Housing Authority, Richmond Police Department, Richmond Behavioral Health Authority and a host of other services as staff work collaboratively to comprehensively address the needs and enhance success of families. Additionally, the Welcome Center, housed in a city facility, provides services to foster ease of access and connectedness between city agencies to support non-English speaking families to include registration, parent education and advocacy.

The Office of Engagement supports families by engaging, assessing and connecting families to school and community-based services with a goal of increasing engagement in schools and overall academic success. Staff works with families in a variety of locations including schools, homes, hotels and shelters as needed where they conduct informational parent workshops to support learning and strengthen capacity.

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 05 SUMMARY

AREA: 05 CHIEF ENGAGEMENT OFFICER

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	25,613	0	283,537	299,038	15,501	5.5 %
514 OTHER PROFESSIONALS	4.0	82,167	82,167	320,984	280,864	(40,120)	-12.5 %
516 CLERICAL	3.0	0	0	90,833	117,439	26,606	29.3 %
PERSONNEL SERVICES TOTAL	9.0	107,780	82,167	695,354	697,341	1,987	0.3 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		34,238	50,000	103,604	0	(103,604)	-100.0 %
525 N-TECHNICAL/PARAPRO		0	13,000	13,000	0	(13,000)	-100.0 %
526 N-CLERICAL		10,923	12,500	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		45,161	75,500	116,604	0	(116,604)	-100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		15,745	15,758	57,135	79,022	21,887	38.3 %
532 GROUP LIFE INSURANCE		1,459	1,076	9,110	9,137	27	0.3 %
533 SOCIAL SECURITY		10,802	12,062	59,210	50,722	(8,488)	-14.3 %
534 RETIREMENT		19,546	14,421	117,376	117,698	322	0.3 %
EMPLOYEE BENEFITS TOTAL		47,552	43,317	242,831	256,579	13,748	5.7 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		33,276	41,150	40,650	320,000	279,350	687.2 %
PURCHASED SERVICES TOTAL		33,276	41,150	40,650	320,000	279,350	687.2 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		5,415	10,800	27,100	22,600	(4,500)	-16.6 %
562 PRINTING & BINDING		811	1,500	1,500	0	(1,500)	-100.0 %
563 MEALS		2,601	4,500	4,200	14,200	10,000	238.1 %
SUPPLIES/MATERIALS TOTAL		8,827	16,800	32,800	36,800	4,000	12.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		332	500	10,000	0	(10,000)	-100.0 %
573 TRAVEL		3,855	3,350	3,350	4,000	650	19.4 %
OTHER OPERATING EXPENSE TOTAL		4,187	3,850	13,350	4,000	(9,350)	-70.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	9,970	2,000	2,000	0	0.0 %
CAPITAL OUTLAY TOTAL		0	9,970	2,000	2,000	0	0.0 %
05 CHIEF ENGAGEMENT OFFICER TOTAL	9.0	246,783	272,754	1,143,589	1,316,720	173,131	15.1 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - CHIEF ENGAGEMENT OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
2108 CHIEF ENGAGEMENT OFFICER						
SALARIES						
511 ADMINISTRATION	25,613	0	283,537	299,038	15,501	5.5 %
514 OTHER PROFESSIONALS	82,167	82,167	175,452	133,537	(41,915)	-23.9 %
516 CLERICAL	0	0	47,576	76,080	28,504	59.9 %
SALARIES TOTAL	107,780	82,167	506,565	508,655	2,090	0.4 %
BENEFITS						
531 HEALTH INSURANCE	15,745	15,758	32,867	38,358	5,491	16.7 %
532 GROUP LIFE INSURANCE	1,459	1,076	6,637	6,665	28	0.4 %
533 SOCIAL SECURITY	7,347	6,285	35,848	36,288	440	1.2 %
534 RETIREMENT	19,546	14,421	85,507	85,848	341	0.4 %
BENEFITS TOTAL	44,097	37,540	160,859	167,159	6,300	3.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	42	1,150	650	0	(650)	-100.0 %
561 MATERIALS/SUPPLIES	299	3,200	14,500	10,000	(4,500)	-31.0 %
562 PRINTING & BINDING	811	1,500	1,500	0	(1,500)	-100.0 %
563 MEALS	2,601	4,500	4,200	14,200	10,000	238.1 %
571 STAFF DEVELOPMENT	332	500	0	0	0	0.0 %
573 TRAVEL	371	350	350	1,000	650	185.7 %
OTHER EXPENDITURES TOTAL	4,456	11,200	21,200	25,200	4,000	18.9 %
2108 CHIEF ENGAGEMENT OFFICER TOTAL	156,333	130,907	688,624	701,014	12,390	1.8 %
4150 LIVING ROOM CHAT PROGRAM						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	0	83,604	0	(83,604)	-100.0 %
SALARIES TOTAL	0	0	83,604	0	(83,604)	-100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	6,396	0	(6,396)	-100.0 %
BENEFITS TOTAL	0	0	6,396	0	(6,396)	-100.0 %
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	0	0	10,000	0	(10,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	10,000	0	(10,000)	-100.0 %
4150 LIVING ROOM CHAT PROGRAM TOTAL	0	0	100,000	0	(100,000)	-100.0 %
5330 WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	0	0	145,532	147,327	1,795	1.2 %
516 CLERICAL	0	0	43,257	41,359	(1,898)	-4.4 %
523 N-INSTRUCTIONAL STAFF	34,238	50,000	20,000	0	(20,000)	-100.0 %
525 N-TECHNICAL/PARAPRO	0	13,000	13,000	0	(13,000)	-100.0 %
526 N-CLERICAL	10,923	12,500	0	0	0	0.0 %
SALARIES TOTAL	45,161	75,500	221,789	188,686	(33,103)	-14.9 %
BENEFITS						
531 HEALTH INSURANCE	0	0	24,268	40,664	16,396	67.6 %
532 GROUP LIFE INSURANCE	0	0	2,473	2,472	(1)	0.0 %
533 SOCIAL SECURITY	3,455	5,777	16,966	14,434	(2,532)	-14.9 %
534 RETIREMENT	0	0	31,869	31,850	(19)	-0.1 %
BENEFITS TOTAL	3,455	5,777	75,576	89,420	13,844	18.3 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - CHIEF ENGAGEMENT OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
5330 WELCOME CENTER						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	33,234	40,000	40,000	320,000	280,000	700.0 %
561 MATERIALS/SUPPLIES	5,116	7,600	12,600	12,600	0	0.0 %
573 TRAVEL	3,484	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	0	9,970	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	41,834	60,570	57,600	337,600	280,000	486.1 %
5330 WELCOME CENTER TOTAL	90,450	141,847	354,965	615,706	260,741	73.5 %
TOTAL	246,783	272,754	1,143,589	1,316,720	173,131	15.1 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SCHOOL BOARD

Areas of responsibility under the School Board include: Office of the Clerk, and Internal Audit. The Code of Virginia, Title 22.1-28 vests the authority for the supervision of the school district in the School Board. The powers of the Board are delineated in the Code of Virginia, the Charter of the City of Richmond, and regulations promulgated by the State Board of Education. The School Board of Richmond City Public Schools sets policies and goals for educating the students within the system. The Board usually meets twice a month and holds special meetings and hearings as needed during the year to ensure accomplishment of its objectives and priorities. Board meetings and work sessions are held on the first and third Monday of the month at 6:00 pm in various school locations and/or in City Hall. Meetings are open to the public and all stakeholders are encouraged to attend.

The mission of the Richmond School Board is to provide our students with high quality educational experiences so that our public schools are the choice of all Richmonders; to ensure that parents, families, and the community-at-large are involved in the activities of students; to ensure that students:

- master the essential skills of reading, writing, mathematics, and reasoning
- grow creatively, culturally and physically in order to become life-long learners; and
- learn to appreciate cultural diversity, become responsible citizens, and lead productive lives

Internal Audit performs independent and objective assessments of departments and programs within the district at appropriate intervals to assist management in meeting their objectives and improve the district's operations. Internal Audit evaluates the adequacy and effectiveness of risk management, internal controls, and governance processes. This office is also responsible for fifty-three annual student activity fund audits including monitoring the automated accounting system for student activity funds. Audit also assists departments and schools in resolving procedural problems. In addition, Internal Audit provides audit assistance to the external auditors for the School Board's annual audit, making recommendations for improved operations.

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 06 SUMMARY

AREA: 06 SCHOOL BOARD

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	150,844	150,844	254,055	261,659	7,604	3.0 %
516 CLERICAL	1.0	49,699	52,128	53,160	54,736	1,576	3.0 %
PERSONNEL SERVICES TOTAL	4.0	200,543	202,972	307,215	316,395	9,180	3.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		90,654	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL		2,226	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		92,880	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		37,339	40,655	48,339	48,027	(312)	-0.6 %
532 GROUP LIFE INSURANCE		2,602	2,659	4,024	4,145	121	3.0 %
533 SOCIAL SECURITY		21,469	22,489	30,465	31,168	703	2.3 %
534 RETIREMENT		34,859	35,577	51,815	53,364	1,549	3.0 %
EMPLOYEE BENEFITS TOTAL		96,269	101,380	134,643	136,704	2,061	1.5 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		510,323	500,000	540,000	440,000	(100,000)	-18.5 %
546 NON-PROF SERVICES		44,000	101,397	101,397	31,500	(69,897)	-68.9 %
PURCHASED SERVICES TOTAL		554,323	604,897	644,897	475,000	(169,897)	-26.3 %
OTHER CHARGES							
551 ADVERTISING		1,308	2,400	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		1,308	2,400	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		7,275	8,035	8,035	8,035	0	0.0 %
562 PRINTING & BINDING		145	1,300	1,300	1,300	0	0.0 %
563 MEALS		9,081	9,495	10,795	10,795	0	0.0 %
564 BOOKS & PERIODICALS		811	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		17,312	20,850	22,150	22,150	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		36,325	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES		16,930	22,750	22,750	22,750	0	0.0 %
573 TRAVEL		7,005	7,200	7,200	7,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		60,260	30,950	30,950	30,950	0	0.0 %
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 %
06 SCHOOL BOARD TOTAL	4.0	1,033,095	1,064,649	1,242,155	1,083,499	(158,656)	-12.8 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
1100 SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	81,669	81,669	83,291	85,772	2,481	3.0 %
516 CLERICAL	49,699	52,128	53,160	54,736	1,576	3.0 %
521 N-SB & ADMINISTRATION	90,654	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL	2,226	0	0	0	0	0.0 %
SALARIES TOTAL	224,248	224,797	227,451	231,508	4,057	1.8 %
BENEFITS						
531 HEALTH INSURANCE	22,024	25,384	24,123	23,811	(312)	-1.3 %
532 GROUP LIFE INSURANCE	1,696	1,753	1,787	1,841	54	3.0 %
533 SOCIAL SECURITY	16,652	17,197	17,401	17,712	311	1.8 %
534 RETIREMENT	22,719	23,437	22,990	23,674	684	3.0 %
BENEFITS TOTAL	63,091	67,771	66,301	67,038	737	1.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	44,000	48,000	48,000	0	(48,000)	-100.0 %
551 ADVERTISING	1,308	2,400	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	4,889	5,035	5,035	5,035	0	0.0 %
562 PRINTING & BINDING	145	800	800	800	0	0.0 %
563 MEALS	9,081	9,495	10,795	10,795	0	0.0 %
564 BOOKS & PERIODICALS	811	2,020	2,020	2,020	0	0.0 %
572 DUES AND FEES	16,840	21,750	21,750	21,750	0	0.0 %
573 TRAVEL	7,005	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	94,279	105,700	105,700	57,700	(48,000)	-45.4 %
1100 SCHOOL BOARD TOTAL	381,618	398,268	399,452	356,246	(43,206)	-10.8 %
1111 DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	5,344	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,344	5,933	5,933	3,500	(2,433)	-41.0 %
1112 DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	5,433	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,433	5,933	5,933	3,500	(2,433)	-41.0 %
1113 DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	1,000	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,000	5,933	5,933	3,500	(2,433)	-41.0 %
1114 DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
OTHER EXPENDITURES TOTAL	0	5,933	5,933	3,500	(2,433)	-41.0 %
1115 DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	5,900	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,900	5,933	5,933	3,500	(2,433)	-41.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
1116 DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	5,100	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,100	5,933	5,933	3,500	(2,433)	-41.0 %
1117 DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	6,429	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,429	5,933	5,933	3,500	(2,433)	-41.0 %
1118 DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	5,868	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,868	5,933	5,933	3,500	(2,433)	-41.0 %
1119 DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	3,500	(2,433)	-41.0 %
571 STAFF DEVELOPMENT	1,251	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,251	5,933	5,933	3,500	(2,433)	-41.0 %
1200 LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	410,689	400,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	410,689	400,000	440,000	440,000	0	0.0 %
3213 INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	69,175	69,175	170,764	175,887	5,123	3.0 %
SALARIES TOTAL	69,175	69,175	170,764	175,887	5,123	3.0 %
BENEFITS						
531 HEALTH INSURANCE	15,315	15,271	24,216	24,216	0	0.0 %
532 GROUP LIFE INSURANCE	906	906	2,237	2,304	67	3.0 %
533 SOCIAL SECURITY	4,818	5,292	13,064	13,456	392	3.0 %
534 RETIREMENT	12,140	12,140	28,825	29,690	865	3.0 %
BENEFITS TOTAL	33,179	33,609	68,342	69,666	1,324	1.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE	99,634	100,000	100,000	0	(100,000)	-100.0 %
561 MATERIALS/SUPPLIES	2,386	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	90	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	102,110	110,200	110,200	10,200	(100,000)	-90.7 %
3213 INTERNAL AUDIT TOTAL	204,464	212,984	349,306	255,753	(93,553)	-26.8 %
TOTAL	1,033,096	1,064,649	1,242,155	1,083,499	(158,656)	-12.8 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SUPERINTENDENT

The Superintendent of Richmond Public Schools is the chief executive officer of the school district and responsible for all instructional programs and administrative activities in the system. The Code of Virginia, Title 22.1-58 requires each school division to have a Superintendent.

The Superintendent of Richmond Public Schools:

- Leads the transformation of the Richmond Public Schools organization to ensure support for high student achievement and meaningful collaboration with the community.
- Administers all Board policies through use of appropriate regulations, procedures, rules, laws, and practices.
- Provides the Board with timely and accurate information regarding instructional programs, finances, and management initiatives.
- Provides the learning community with meaningful information concerning school system developments as they relate to student achievement, behavior, attendance, or other issues.
- Communicates with key legislative officials, selected city and county elected officials, selected city and county administrative officials, business and community leaders, and others to secure additional support for various RPS priorities and activities.
- Provides leadership to the school system by organizing, controlling, directing, and evaluating the quality and effectiveness of each functional operation of the system.

Several benefits are derived from the activities of this office, although the most important one involves public accountability for developing and administering an effective school system for children of the community. The School Board mission, vision and goals are translated into objectives by schools and accountability center offices. Each objective is reached through a variety of strategies including curriculum innovations, staff development, program planning, student assessment, parent engagement, and partnership initiatives. Through these strategies, student outcomes are targeted, measured, and evaluated to ensure progress is being achieved. The outcomes involve issues such as academic performance, technical skills, career readiness, enriched social and athletic skills, and good citizenship.

**RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 07 SUMMARY**

AREA: 07 SUPERINTENDENT

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	102,885	243,519	250,000	250,000	0	0.0 %
516 CLERICAL	2.0	107,068	107,068	109,200	112,460	3,260	3.0 %
PERSONNEL SERVICES TOTAL	3.0	209,953	350,587	359,200	362,460	3,260	0.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		17,963	0	0	0	0	0.0 %
526 N-CLERICAL		2,023	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		19,986	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		18,488	35,040	36,792	34,117	(2,675)	-7.3 %
532 GROUP LIFE INSURANCE		2,767	4,593	4,705	4,748	43	0.9 %
533 SOCIAL SECURITY		17,322	19,608	19,941	20,468	527	2.6 %
534 RETIREMENT		37,072	61,522	60,627	61,176	549	0.9 %
EMPLOYEE BENEFITS TOTAL		75,649	120,763	122,065	120,509	(1,556)	-1.3 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		0	3,809	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE		978	0	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		978	3,809	0	0	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		2,440	5,000	8,800	5,000	(3,800)	-43.2 %
562 PRINTING & BINDING		108	2,300	2,300	2,000	(300)	-13.0 %
564 BOOKS & PERIODICALS		228	500	500	500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		2,776	7,800	11,600	7,500	(4,100)	-35.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,327	4,600	4,600	0	(4,600)	-100.0 %
572 DUES AND FEES		43,368	57,700	57,700	50,000	(7,700)	-13.3 %
573 TRAVEL		3,809	7,024	7,000	0	(7,000)	-100.0 %
575 AWARDS		0	5,000	5,000	0	(5,000)	-100.0 %
OTHER OPERATING EXPENSE TOTAL		48,504	74,324	74,300	50,000	(24,300)	-32.7 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		0	151,255	150,000	100,000	(50,000)	-33.3 %
OTHER USES OF FUNDS TOTAL		0	151,255	150,000	100,000	(50,000)	-33.3 %
07 SUPERINTENDENT TOTAL	3.0	357,846	708,538	717,165	640,469	(76,696)	-10.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SUPERINTENDENT

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
2100 SUPERINTENDENT						
SALARIES						
511 ADMINISTRATION	102,885	243,519	250,000	250,000	0	0.0 %
516 CLERICAL	107,068	107,068	109,200	112,460	3,260	3.0 %
521 N-SB & ADMINISTRATION	17,963	0	0	0	0	0.0 %
526 N-CLERICAL	2,023	0	0	0	0	0.0 %
SALARIES TOTAL	229,939	350,587	359,200	362,460	3,260	0.9 %
BENEFITS						
531 HEALTH INSURANCE	18,488	35,040	36,792	34,117	(2,675)	-7.3 %
532 GROUP LIFE INSURANCE	2,767	4,593	4,705	4,748	43	0.9 %
533 SOCIAL SECURITY	17,322	19,608	19,941	20,468	527	2.6 %
534 RETIREMENT	37,072	61,522	60,627	61,176	549	0.9 %
BENEFITS TOTAL	75,649	120,763	122,065	120,509	(1,556)	-1.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,809	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	978	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,440	5,000	8,800	5,000	(3,800)	-43.2 %
562 PRINTING & BINDING	108	2,300	2,300	2,000	(300)	-13.0 %
564 BOOKS & PERIODICALS	228	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	1,327	4,600	4,600	0	(4,600)	-100.0 %
572 DUES AND FEES	43,368	57,700	57,700	50,000	(7,700)	-13.3 %
573 TRAVEL	3,809	7,024	7,000	0	(7,000)	-100.0 %
575 AWARDS	0	5,000	5,000	0	(5,000)	-100.0 %
596 RSV'D CONTINGENCIES	0	151,255	150,000	100,000	(50,000)	-33.3 %
OTHER EXPENDITURES TOTAL	52,258	237,188	235,900	157,500	(78,400)	-33.2 %
2100 SUPERINTENDENT TOTAL	357,846	708,538	717,165	640,469	(76,696)	-10.7 %
TOTAL	357,846	708,538	717,165	640,469	(76,696)	-10.7 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF OF STAFF

The Office of the Chief of Staff is a function of the Office of the Superintendent. The Office of the Chief of Staff has budgetary oversight for the Office of Communications & Media Relations.

Office of Communications & Media Relations:

The Office of Communications & Media Relations (OCMR) manages both internal and external communications for Richmond Public Schools (RPS). Through this work, OCMR effectively advances the image and brand of RPS through strategic communications that showcase the school district's value and impact.

The mission of the Office Communications & Media Relations is to communicate the district's goals, objectives and successes to both internal and external stakeholders - including employees, students, parents, civic organizations and area businesses - through a comprehensive, multi-tiered public relations and marketing strategy. OCMR:

- produces and distributes digital and print publications
- produces content for RPS' website
- promotes print, radio, and television coverage of RPS news and activities
- manages the district's social media channels
- coordinates special events for the district

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 08 SUMMARY

AREA: 08 CHIEF OF STAFF

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	163,613	115,811	276,675	180,547	(96,128)	-34.7 %
514 OTHER PROFESSIONALS	1.0	94,243	94,243	0	74,646	74,646	100.0 %
515 TECHNICAL	2.0	164,207	162,928	335,549	112,418	(223,131)	-66.5 %
516 CLERICAL	1.0	63,295	63,294	89,067	50,484	(38,583)	-43.3 %
PERSONNEL SERVICES TOTAL	5.0	485,358	436,276	701,291	418,095	(283,196)	-40.4 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		41,099	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		3,056	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		44,155	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		53,809	49,795	86,429	47,019	(39,410)	-45.6 %
532 GROUP LIFE INSURANCE		5,260	5,716	9,187	5,477	(3,710)	-40.4 %
533 SOCIAL SECURITY		39,227	33,374	50,415	29,030	(21,385)	-42.4 %
534 RETIREMENT		70,474	76,559	118,374	70,568	(47,806)	-40.4 %
EMPLOYEE BENEFITS TOTAL		168,770	165,444	264,405	152,094	(112,311)	-42.5 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		682	5,000	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		682	5,000	0	0	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		16,683	19,445	26,600	15,900	(10,700)	-40.2 %
556 COMMUNICATIONS		64,286	59,850	55,500	55,500	0	0.0 %
OTHER CHARGES TOTAL		80,969	79,295	82,100	71,400	(10,700)	-13.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		29,136	23,006	26,200	11,200	(15,000)	-57.3 %
562 PRINTING & BINDING		4,222	13,300	8,100	8,100	0	0.0 %
563 MEALS		630	1,000	1,000	1,000	0	0.0 %
565 MEDIA SUPPLIES		11,956	9,180	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		45,944	46,486	47,650	32,650	(15,000)	-31.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		10,206	6,000	6,800	2,500	(4,300)	-63.2 %
573 TRAVEL		0	1,200	1,200	1,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		10,206	7,200	8,000	3,700	(4,300)	-53.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		11,590	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		11,590	0	0	0	0	0.0 %
08 CHIEF OF STAFF TOTAL	5.0	847,674	739,701	1,103,446	677,939	(425,507)	-38.6 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - CHIEF OF STAFF

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
2101 CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	163,613	115,811	180,547	180,547	0	0.0 %
516 CLERICAL	24,027	24,026	49,014	50,484	1,470	3.0 %
521 N-SB & ADMINISTRATION	41,099	0	0	0	0	0.0 %
SALARIES TOTAL	228,739	139,837	229,561	231,031	1,470	0.6 %
BENEFITS						
531 HEALTH INSURANCE	11,374	15,343	23,811	22,986	(825)	-3.5 %
532 GROUP LIFE INSURANCE	1,356	1,832	3,007	3,026	19	0.6 %
533 SOCIAL SECURITY	17,207	10,697	14,329	14,720	391	2.7 %
534 RETIREMENT	18,166	24,541	38,750	38,999	249	0.6 %
BENEFITS TOTAL	48,103	52,413	79,897	79,731	(166)	-0.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,913	1,600	1,600	1,600	0	0.0 %
562 PRINTING & BINDING	661	1,000	1,000	1,000	0	0.0 %
563 MEALS	630	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	858	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	4,062	5,800	5,800	5,800	0	0.0 %
2101 CHIEF OF STAFF TOTAL	280,904	198,050	315,258	316,562	1,304	0.4 %
2104 COMM & MEDIA RELATIONS						
SALARIES						
511 ADMINISTRATION	0	0	96,128	0	(96,128)	-100.0 %
514 OTHER PROFESSIONALS	94,243	94,243	0	74,646	74,646	100.0 %
515 TECHNICAL	164,207	162,928	335,549	112,418	(223,131)	-66.5 %
516 CLERICAL	39,268	39,268	40,053	0	(40,053)	-100.0 %
525 N-TECHNICAL/PARAPRO	3,056	0	0	0	0	0.0 %
SALARIES TOTAL	300,774	296,439	471,730	187,064	(284,666)	-60.3 %
BENEFITS						
531 HEALTH INSURANCE	42,435	34,452	62,618	24,033	(38,585)	-61.6 %
532 GROUP LIFE INSURANCE	3,904	3,884	6,180	2,451	(3,729)	-60.3 %
533 SOCIAL SECURITY	22,020	22,677	36,086	14,310	(21,776)	-60.3 %
534 RETIREMENT	52,307	52,018	79,624	31,569	(48,055)	-60.4 %
BENEFITS TOTAL	120,666	113,031	184,508	72,363	(112,145)	-60.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	682	5,000	0	0	0	0.0 %
551 ADVERTISING	16,683	19,445	26,600	15,900	(10,700)	-40.2 %
556 COMMUNICATIONS	64,286	59,850	55,500	55,500	0	0.0 %
561 MATERIALS/SUPPLIES	27,223	21,406	24,600	9,600	(15,000)	-61.0 %
562 PRINTING & BINDING	3,560	12,300	7,100	7,100	0	0.0 %
565 MEDIA SUPPLIES	11,956	9,180	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	9,348	5,000	5,800	1,500	(4,300)	-74.1 %
586 EQUIP ADDITIONAL	11,590	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	145,328	132,181	131,950	101,950	(30,000)	-22.7 %
2104 COMM & MEDIA RELATIONS TOTAL	566,768	541,651	788,188	361,377	(426,811)	-54.2 %
TOTAL	847,672	739,701	1,103,446	677,939	(425,507)	-38.6 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF TALENT OFFICER

The Talent Office serves to position Richmond Public Schools as an employer of choice by attracting, retaining, and inspiring a workforce of dedicated professionals. The Office provides customer service on all aspects of human resources (compensation, benefits, evaluation, employee relations, etc.). Functions under the Talent Office include:

- Developing and implementing recruitment initiatives to attract candidates to RPS
- Ensuring that employees requiring certification/licensure for employment meet the minimum requirements
- Providing comprehensive on-boarding and benefits orientation to all new employees
- Managing and placing substitute employees as appropriate
- Designing and implementing employee recognition, retention and retirement programs
- Providing compliance support services related to discrimination complaints, Americans with Disabilities Act (ADA) accommodations, Family Medical Leave Act (FMLA), grievances, workplace harassment claims, Title IX, etc.
- Advising the district on risk management
- Providing and maintaining the salary schedules and making recommendations for changes relative to market analysis
- Ensuring robust health care/benefits options for employees
- Supporting the proper allocation of staffing based on enrollment and student schedules
- Analyzing data for tracking, decision making and state reporting
- Supporting employees through the separation process
- Managing and counseling employees on various retirement options

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 09 SUMMARY

AREA: 09 CHIEF TALENT OFFICER

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY18	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	109,229	111,938	178,755	180,547	1,792	1.0 %
514 OTHER PROFESSIONALS	10.0	712,616	808,363	815,758	1,002,089	186,331	22.8 %
516 CLERICAL	12.0	499,801	561,499	734,346	626,233	(108,113)	-14.7 %
PERSONNEL SERVICES TOTAL	23.0	1,321,646	1,481,800	1,728,859	1,808,869	80,010	4.6 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		700	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		67,071	0	0	0	0	0.0 %
526 N-CLERICAL		20,334	26,900	26,700	0	(26,700)	-100.0 %
OTHER COMPENSATION TOTAL		88,105	26,900	26,700	0	(26,700)	-100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		120,350	172,604	176,714	176,823	109	0.1 %
532 GROUP LIFE INSURANCE		15,679	19,414	22,647	22,387	(260)	-1.1 %
533 SOCIAL SECURITY		104,058	115,416	129,137	127,774	(1,363)	-1.1 %
534 RETIREMENT		210,049	259,988	291,790	288,421	(3,369)	-1.2 %
536 COMPENSATION-TYPE INSURANCE		116,251	179,961	180,369	179,187	(1,182)	-0.7 %
539 OTHER BENEFITS		23,000	23,000	32,000	32,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		589,387	770,383	832,657	826,592	(6,065)	-0.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		14,290	15,200	19,487	52,987	33,500	171.9 %
543 PROFESSIONAL SERVICE		58,529	90,000	90,000	75,000	(15,000)	-16.7 %
545 TEMPORARY SERVICES		0	0	200,000	0	(200,000)	-100.0 %
546 NON-PROF SERVICES		226,971	281,400	281,400	81,400	(200,000)	-71.1 %
PURCHASED SERVICES TOTAL		299,790	386,600	590,887	209,387	(381,500)	-64.6 %
OTHER CHARGES							
551 ADVERTISING		38,438	40,000	40,500	40,500	0	0.0 %
OTHER CHARGES TOTAL		38,438	40,000	40,500	40,500	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		18,420	21,355	18,600	18,600	0	0.0 %
SUPPLIES/MATERIALS TOTAL		18,420	21,355	18,600	18,600	0	0.0 %
OTHER OPERATING EXPENSE							
573 TRAVEL		29,800	40,000	40,000	40,000	0	0.0 %
575 AWARDS		4,750	13,500	14,080	14,080	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		34,550	53,500	54,080	54,080	0	0.0 %
09 CHIEF TALENT OFFICER TOTAL	23.0	2,390,336	2,780,538	3,292,283	2,958,028	(334,255)	-10.2 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - CHIEF TALENT OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
3104 TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	109,229	111,938	178,755	180,547	1,792	1.0 %
514 OTHER PROFESSIONALS	712,616	808,363	815,758	1,002,089	186,331	22.8 %
516 CLERICAL	499,801	561,499	734,346	626,233	(108,113)	-14.7 %
521 N-SB & ADMINISTRATION	700	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	67,071	0	0	0	0	0.0 %
526 N-CLERICAL	20,334	26,900	26,700	0	(26,700)	-100.0 %
SALARIES TOTAL	1,409,751	1,508,700	1,755,559	1,808,869	53,310	3.0 %
BENEFITS						
531 HEALTH INSURANCE	120,350	172,604	176,714	176,823	109	0.1 %
532 GROUP LIFE INSURANCE	15,679	19,414	22,647	22,387	(260)	-1.1 %
533 SOCIAL SECURITY	104,058	115,416	129,137	127,774	(1,363)	-1.1 %
534 RETIREMENT	210,049	259,988	291,790	288,421	(3,369)	-1.2 %
536 COMPENSATION-TYPE INSURANCE	116,251	179,961	180,369	179,187	(1,182)	-0.7 %
539 OTHER BENEFITS	23,000	23,000	32,000	32,000	0	0.0 %
BENEFITS TOTAL	589,387	770,383	832,657	826,592	(6,065)	-0.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	14,290	15,200	19,487	52,987	33,500	171.9 %
543 PROFESSIONAL SERVICE	58,529	90,000	90,000	75,000	(15,000)	-16.7 %
545 TEMPORARY SERVICES	0	0	200,000	0	(200,000)	-100.0 %
546 NON-PROF SERVICES	226,971	281,400	281,400	81,400	(200,000)	-71.1 %
551 ADVERTISING	38,438	40,000	40,500	40,500	0	0.0 %
561 MATERIALS/SUPPLIES	18,420	21,355	18,600	18,600	0	0.0 %
573 TRAVEL	29,800	40,000	40,000	40,000	0	0.0 %
575 AWARDS	4,750	13,500	14,080	14,080	0	0.0 %
OTHER EXPENDITURES TOTAL	391,198	501,455	704,067	322,567	(381,500)	-54.2 %
3104 TALENT OFFICE TOTAL	2,390,336	2,780,538	3,292,283	2,958,028	(334,255)	-10.2 %
TOTAL	2,390,336	2,780,538	3,292,283	2,958,028	(334,255)	-10.2 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF OPERATING OFFICER

The responsibilities of the Chief Operating Officer (COO) include: Fiscal Accountability Services and Risk Management Services. This area provides key organizational management support and direction to ensure that all school system programs are geared to support and enhance student performance through effective and efficient use of school division resources. Additionally, the COO is responsible for the oversight of support areas that ensure students: are in a safe and comfortable learning environment and are efficiently and safely transported to and from school. School Nutrition Services (SNS) is a function of Operations and is responsible for ensuring that students have their nutritional needs met in accordance with national and state guidelines. The School Nutrition Services budget is reflected in the Non-General Fund area of the budget document.

Fiscal Accountability Services:

Finance is responsible for disbursement, receipt, and accounting for all transactions in compliance with School Board policies, federal, state, and local laws. The Finance Department processes and accounts for all payroll and accounts payable activities. The department serves as the fiscal agent for a multitude of local, state, and federal grants and special revenue funds by processing billing, collection and deposit of revenues. Finance oversees the collection and reconciliation of all cash, electronic fund transfers, and city appropriations. The Finance Department also prepares the Comprehensive Annual Financial Report (CAFR). The department prepares financial data and works with external auditors to produce the CAFR to ensure RPS is operating under GAAP standards. The Finance Department (in partnership with the Budget Office) prepares the Annual Superintendent's Report for submission to the Virginia Department of Education.

Budget & Planning develops, monitors, and revises the annual operating financial plan for the school division. Additionally, the department monitors and revises special revenue, Nutrition Services, capital projects, and other school funds. The department monitors budget and expenditure variances throughout the year, making necessary recommendations to ensure the division remains in a favorable financial position. Additional responsibilities include oversight and preparation of many internal and external financial reports. Primary reports include the monthly financial statement for Board approval and the Annual Superintendent's Report for submission to the Virginia Department of Education (in partnership with the Finance Department).

Procurement is responsible for procurement activities for all schools and departments including coordinating CIP projects, processing all requisitions, bids, and purchase orders, working with city and state officials to gain economies of scale involving contracts and bids, and maintaining all copiers for the school division.

Property Management ensures appropriate receipt, inventory and disposition of all fixed assets system-wide, evaluates and updates property records to remain in compliance with GASB standards, and coordinates with procurement and property management (formerly warehouse) staff to ensure that property acquisitions are tagged and recorded efficiently. The RPS central warehouse was closed at the beginning of 2015-16 because the cost of operating the warehouse at the appropriate level exceeded the savings realized from bulk purchasing.

Risk Management is responsible for risk management and insurance matters affecting the school system. 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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF OPERATING OFFICER

Pupil Transportation Services

The Department of Transportation operates on the authority of Federal and State laws, as well as directives from the Virginia Board of Education and the Richmond School Board. The primary mission of the Department of Pupil Transportation is to provide daily transportation from students' homes to schools within the Richmond Public Schools' system. The department also provides auxiliary transportation for students from schools to various other sites, including vocational and exceptional education centers, sports activities, and off campus field trips. Two-thirds of the entire RPS population is transported daily on buses managed by the Department of Pupil Transportation. The mission of the Department of Pupil Transportation is accomplished by:

- Maintaining the RPS bus fleet of over 200 school buses. Preventive maintenance, repairs, periodic inspections, and scheduled replacement ensure that buses are fully operational and safe.
- Hiring, training, and personnel management of bus operators and monitors. This includes hiring new personnel, initial and refresher training, discipline, performance reviews, payroll, personnel management, and arranging for health care providers to accompany certain disabled students. This department manages over 180 operators and monitors.
- Planning and updating bus routes and bus stops throughout the City of Richmond. This requires continuous analysis of census data, traffic patterns, school bus capacities, exceptional education students' needs within the transportation guidelines established by the Richmond School Board. This function also includes publication of route information to drivers, students, parents, and school principals.
- Providing auxiliary transportation support for students, RPS employees, and other educational support programs on a reimbursement basis. Auxiliary transportation services include such activities as sporting events, exceptional and vocational education programs, off campus field trips, and community volunteer programs.
- The department also manages and operates the logistics infrastructure to perform its mission. This department operates the 800MHz radio network to the buses. It uses on-board video cameras, random employee drug testing, and written incident reports to improve safety and security. The safety section investigates and reviews all bus accidents. Their findings further increase safety by identifying causes and corrective actions. The department staff also prepares budget and performance data reports, assesses road conditions, and handles customer service requests/complaints.

Facility Services

Facility Services provides safe, clean, and attractive learning environments for students, staff and visitors by continually maintaining and improving facilities. The department utilizes innovation and creativity to provide services in a responsive, effective and efficient manner that inspires a continuous increase in student achievement utilizing the following methods:

- Recruit, train, and retain a high quality staff
- Work in a safe manner to increase the efficiency of services
- Make planning an integral component of all division functions
- Improve the quality of on-going, effective two-way communication
- Solicit and receive feedback from our internal and external customers

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CHIEF OPERATING OFFICER

Information, Communication, & Technology Services (ICTS)

The primary goal of Information, Communication, & Technology Services (ICTS) is to provide intermediate and long-range computer information support services to all schools and departments in the district. This goal is accomplished by coordinating and maintaining an AS/400 hardware configuration and a Windows™ server and network infrastructure that supports primary applications of the Comprehensive Information Management for Schools (CIMSIII®) system and ASPEN Student Information System (SIS), and by coordinating development of hardware/software standards for schools and departments. Additionally, the department provides control, storage, and reports on student information databases including student demographics, attendance records, grade reporting, and class scheduling, and assists in the student membership projection process. ICTS also maintains the division's web site support, provides technical expertise and programming services to school and departmental staff seeking data, reports, or file extracts from the AS/400.

RICHMONT PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	7.0	629,188	740,666	860,632	909,704	49,072	5.7 %
512 INSTR. ADMINISTRATION	1.4	80,226	80,226	81,831	111,677	29,846	36.5 %
514 OTHER PROFESSIONALS	32.8	2,524,986	2,699,350	2,495,996	2,506,694	10,698	0.4 %
515 TECHNICAL	36.0	2,297,626	2,311,426	2,387,534	1,994,241	(393,293)	-16.5 %
516 CLERICAL	17.0	1,018,076	1,039,593	1,044,230	833,169	(211,061)	-20.2 %
517 SUPPORT & CRAFTS	33.0	1,508,404	2,063,750	1,866,805	1,743,658	(123,147)	-6.6 %
518 OPERATIVE	143.0	2,486,854	2,922,553	3,097,957	3,111,586	13,629	0.4 %
519 LABORER	66.0	1,351,968	1,379,172	1,515,944	1,532,838	16,894	1.1 %
PERSONNEL SERVICES TOTAL	336.2	11,897,328	13,236,736	13,350,929	12,743,567	(607,362)	-4.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		83,903	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		178,121	42,500	40,000	32,000	(8,000)	-20.0 %
525 N-TECHNICAL/PARAPRO		167,931	5,000	7,000	7,000	0	0.0 %
526 N-CLERICAL		149,829	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		160,452	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,080,096	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		578,359	412,500	466,000	446,000	(20,000)	-4.3 %
OTHER COMPENSATION TOTAL		3,398,691	1,993,000	2,046,000	2,018,000	(28,000)	-1.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,628,001	2,887,761	3,057,360	2,669,426	(387,934)	-12.7 %
532 GROUP LIFE INSURANCE		156,241	173,377	174,905	166,789	(8,116)	-4.6 %
533 SOCIAL SECURITY		1,106,630	1,144,876	1,033,007	984,956	(48,051)	-4.7 %
534 RETIREMENT		1,553,770	1,701,519	1,667,679	1,600,552	(67,127)	-4.0 %
536 COMPENSATION-TYPE INSURANCE		1,848,907	1,772,348	2,186,308	2,209,537	23,229	1.1 %
EMPLOYEE BENEFITS TOTAL		7,293,549	7,679,881	8,119,259	7,631,260	(487,999)	-6.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,348,418	1,479,923	1,734,600	1,728,600	(6,000)	-0.3 %
543 PROFESSIONAL SERVICE		610,931	477,000	467,000	367,000	(100,000)	-21.4 %
544 TUITION		1,575	7,000	8,800	3,800	(5,000)	-56.8 %
545 TEMPORARY SERVICES		438,270	337,500	135,000	110,000	(25,000)	-18.5 %
546 NON-PROF SERVICES		952,941	631,700	659,200	614,200	(45,000)	-6.8 %
547 REPAIRS/MAINTENANCE		1,212,977	1,655,718	1,636,800	1,736,800	100,000	6.1 %
PURCHASED SERVICES TOTAL		4,565,112	4,588,841	4,641,400	4,560,400	(81,000)	-1.7 %
OTHER CHARGES							
551 ADVERTISING		2,836	10,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		5,119,471	3,481,613	3,500,000	5,000,000	1,500,000	42.9 %
553 INSUR. SYSTEMWIDE		1,273,937	1,302,800	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		46,445	65,800	53,800	53,800	0	0.0 %
555 UTILITIES		286,811	0	0	0	0	0.0 %
556 COMMUNICATIONS		893,562	1,241,250	1,275,600	1,155,600	(120,000)	-9.4 %
558 RENTALS		220,574	299,217	320,200	270,200	(50,000)	-15.6 %
OTHER CHARGES TOTAL		7,843,636	6,400,680	6,458,950	7,788,950	1,330,000	20.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,321,145	1,335,275	1,437,575	1,778,200	340,625	23.7 %
562 PRINTING & BINDING		5,725	14,875	12,750	8,350	(4,400)	-34.5 %
563 MEALS		0	0	200	200	0	0.0 %
564 BOOKS & PERIODICALS		807	1,050	1,540	1,240	(300)	-19.5 %
565 MEDIA SUPPLIES		16,009	17,000	17,000	17,000	0	0.0 %
568 PERMITS AND FEES		0	1,125	2,500	1,500	(1,000)	-40.0 %
SUPPLIES/MATERIALS TOTAL		1,343,686	1,369,325	1,471,565	1,806,490	334,925	22.8 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		25,092	12,240	11,800	6,800	(5,000)	-42.4 %
572 DUES AND FEES		1,291	6,598	1,900	900	(1,000)	-52.6 %
573 TRAVEL		4,824	10,569	7,773	7,198	(575)	-7.4 %
575 AWARDS		10,615	10,000	13,500	6,750	(6,750)	-50.0 %
576 CLAIMS/JUDGEMENTS		35,000	35,000	50,000	45,000	(5,000)	-10.0 %
577 GARAGE SERVICE		2,041,308	2,522,659	2,522,300	2,276,800	(245,500)	-9.7 %
578 WAREHOUSE SERVICE		2,623	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		0	0	10,000	0	(10,000)	-100.0 %
OTHER OPERATING EXPENSE TOTAL		2,120,753	2,597,066	2,617,273	2,343,448	(273,825)	-10.5 %

RICHLAND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		942,197	1,043,522	1,040,000	885,000	(155,000)	-14.9 %
587 EQUIP REPLACEMENT		689,812	425,955	409,500	409,500	0	0.0 %
589 LEASE PURCHASE		175,052	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,807,061	1,469,477	1,449,500	1,294,500	(155,000)	-10.7 %
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(1,702,310)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(1,702,310)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
10 CHIEF OPERATING OFFICER TOTAL	336.2	38,567,506	37,835,006	38,654,876	38,686,615	31,739	0.1 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
2201 INFORMATION TECHNOLOGIES						
SALARIES						
511 ADMINISTRATION	109,741	119,383	121,759	131,384	9,625	7.9 %
514 OTHER PROFESSIONALS	1,084,777	1,273,259	1,065,427	1,091,938	26,511	2.5 %
515 TECHNICAL	1,386,973	1,337,829	1,467,181	1,080,588	(386,593)	-26.3 %
516 CLERICAL	189,360	187,278	191,015	98,150	(92,865)	-48.6 %
521 N-SB & ADMINISTRATION	39,618	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	30,015	0	0	0	0	0.0 %
526 N-CLERICAL	39,509	0	0	0	0	0.0 %
SALARIES TOTAL	2,879,993	2,917,749	2,845,382	2,402,060	(443,322)	-15.6 %
BENEFITS						
531 HEALTH INSURANCE	422,714	439,585	452,155	339,770	(112,385)	-24.9 %
532 GROUP LIFE INSURANCE	36,209	38,222	37,272	31,464	(5,808)	-15.6 %
533 SOCIAL SECURITY	210,366	223,208	217,670	183,758	(33,912)	-15.6 %
534 RETIREMENT	483,616	512,003	480,215	405,268	(74,947)	-15.6 %
BENEFITS TOTAL	1,152,905	1,213,018	1,187,312	960,260	(227,052)	-19.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,131,617	1,280,000	1,580,000	1,578,000	(2,000)	-0.1 %
543 PROFESSIONAL SERVICE	491,576	367,000	367,000	267,000	(100,000)	-27.2 %
545 TEMPORARY SERVICES	49,047	50,000	50,000	30,000	(20,000)	-40.0 %
546 NON-PROF SERVICES	705,094	363,700	363,000	363,000	0	0.0 %
547 REPAIRS/MAINTENANCE	411,610	411,100	411,000	411,000	0	0.0 %
556 COMMUNICATIONS	891,432	1,238,600	1,238,600	1,118,600	(120,000)	-9.7 %
561 MATERIALS/SUPPLIES	233,325	267,962	338,000	338,000	0	0.0 %
562 PRINTING & BINDING	769	1,075	1,000	1,000	0	0.0 %
565 MEDIA SUPPLIES	16,009	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	5,039	1,700	5,000	2,500	(2,500)	-50.0 %
573 TRAVEL	1,395	4,845	1,600	1,600	0	0.0 %
586 EQUIP ADDITIONAL	745,788	880,522	880,000	880,000	0	0.0 %
587 EQUIP REPLACEMENT	689,248	398,676	400,000	400,000	0	0.0 %
589 LEASE PURCHASE	175,052	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,547,001	5,282,180	5,652,200	5,407,700	(244,500)	-4.3 %
2201 INFORMATION TECHNOLOGIES TOTAL	9,579,899	9,412,947	9,684,894	8,770,020	(914,874)	-9.4 %
3100 FINANCIAL SERVICES						
SALARIES						
511 ADMINISTRATION	158,956	158,956	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	19,618	0	0	0	0	0.0 %
SALARIES TOTAL	178,574	158,956	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	7,106	15,271	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	2,082	2,082	0	0	0	0.0 %
533 SOCIAL SECURITY	11,881	10,191	0	0	0	0.0 %
534 RETIREMENT	27,897	27,897	0	0	0	0.0 %
BENEFITS TOTAL	48,966	55,441	0	0	0	0.0 %
3100 FINANCIAL SERVICES TOTAL	227,540	214,397	0	0	0	0.0 %
3101 FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	109,373	109,373	111,560	114,908	3,348	3.0 %
514 OTHER PROFESSIONALS	471,174	468,233	561,456	513,287	(48,169)	-8.6 %
516 CLERICAL	426,293	428,568	437,355	450,468	13,113	3.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
3101 FINANCE DEPARTMENT						
SALARIES						
524 N-OTHER PROFESSIONALS	3,247	0	0	0	0	0.0 %
526 N-CLERICAL	15,238	0	0	0	0	0.0 %
SALARIES TOTAL	1,025,325	1,006,174	1,110,371	1,078,663	(31,708)	-2.9 %
BENEFITS						
531 HEALTH INSURANCE	182,135	178,278	197,252	181,234	(16,018)	-8.1 %
532 GROUP LIFE INSURANCE	13,198	13,182	14,546	14,130	(416)	-2.9 %
533 SOCIAL SECURITY	72,615	76,973	84,943	82,520	(2,423)	-2.9 %
534 RETIREMENT	176,808	176,584	187,415	182,070	(5,345)	-2.9 %
BENEFITS TOTAL	444,756	445,017	484,156	459,954	(24,202)	-5.0 %
OTHER EXPENDITURES						
544 TUITION	1,575	7,000	8,800	3,800	(5,000)	-56.8 %
545 TEMPORARY SERVICES	0	5,000	5,000	0	(5,000)	-100.0 %
561 MATERIALS/SUPPLIES	38,646	48,000	64,700	59,700	(5,000)	-7.7 %
562 PRINTING & BINDING	0	2,000	2,000	1,500	(500)	-25.0 %
564 BOOKS & PERIODICALS	0	200	600	300	(300)	-50.0 %
568 PERMITS AND FEES	0	625	2,500	1,500	(1,000)	-40.0 %
571 STAFF DEVELOPMENT	2,404	3,000	0	0	0	0.0 %
587 EQUIP REPLACEMENT	1,687	27,279	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	44,312	93,104	93,100	76,300	(16,800)	-18.0 %
3101 FINANCE DEPARTMENT TOTAL	1,514,393	1,544,295	1,687,627	1,614,917	(72,710)	-4.3 %
3106 BUDGET & PLANNING						
SALARIES						
511 ADMINISTRATION	0	0	134,494	138,529	4,035	3.0 %
514 OTHER PROFESSIONALS	121,387	121,387	0	5,000	5,000	100.0 %
515 TECHNICAL	259,311	259,311	264,497	272,431	7,934	3.0 %
516 CLERICAL	24,026	24,026	0	0	0	0.0 %
526 N-CLERICAL	2,820	0	0	0	0	0.0 %
SALARIES TOTAL	407,544	404,724	398,991	415,960	16,969	4.3 %
BENEFITS						
531 HEALTH INSURANCE	48,750	48,767	43,233	43,233	0	0.0 %
532 GROUP LIFE INSURANCE	5,302	5,302	5,227	5,383	156	3.0 %
533 SOCIAL SECURITY	29,859	30,961	30,145	31,090	945	3.1 %
534 RETIREMENT	71,029	71,029	67,349	69,369	2,020	3.0 %
BENEFITS TOTAL	154,940	156,059	145,954	149,075	3,121	2.1 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	119,355	100,000	100,000	100,000	0	0.0 %
546 NON-PROF SERVICES	114,774	116,100	149,800	129,800	(20,000)	-13.4 %
561 MATERIALS/SUPPLIES	6,349	7,500	8,000	7,000	(1,000)	-12.5 %
562 PRINTING & BINDING	0	3,000	2,500	2,000	(500)	-20.0 %
568 PERMITS AND FEES	0	500	0	0	0	0.0 %
571 STAFF DEVELOPMENT	556	2,000	2,000	1,500	(500)	-25.0 %
573 TRAVEL	0	252	473	473	0	0.0 %
OTHER EXPENDITURES TOTAL	241,034	229,352	262,773	240,773	(22,000)	-8.4 %
3106 BUDGET & PLANNING TOTAL	803,518	790,135	807,718	805,808	(1,910)	-0.2 %
3202 RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	69,744	70,801	82,572	85,049	2,477	3.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
3202 RISK MANAGEMENT						
SALARIES						
516 CLERICAL	98,484	105,293	112,369	47,999	(64,370)	-57.3 %
SALARIES TOTAL	168,228	176,094	194,941	133,048	(61,893)	-31.7 %
BENEFITS						
531 HEALTH INSURANCE	15,596	36,380	16,364	8,182	(8,182)	-50.0 %
532 GROUP LIFE INSURANCE	2,186	2,306	2,554	1,743	(811)	-31.8 %
533 SOCIAL SECURITY	12,452	13,472	14,913	10,178	(4,735)	-31.8 %
534 RETIREMENT	29,287	30,905	32,905	22,459	(10,446)	-31.7 %
536 COMPENSATION-TYPE INSURANCE	1,848,907	1,772,348	2,186,308	2,209,537	23,229	1.1 %
BENEFITS TOTAL	1,908,428	1,855,411	2,253,044	2,252,099	(945)	0.0 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	200,033	200,000	0	0	0	0.0 %
546 NON-PROF SERVICES	130,522	149,400	145,400	120,400	(25,000)	-17.2 %
553 INSUR. SYSTEMWIDE	1,273,937	1,302,800	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	46,445	65,800	53,800	53,800	0	0.0 %
556 COMMUNICATIONS	2,045	2,550	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,671	3,975	5,975	2,975	(3,000)	-50.2 %
562 PRINTING & BINDING	374	4,200	2,000	1,000	(1,000)	-50.0 %
573 TRAVEL	640	1,200	1,400	1,200	(200)	-14.3 %
575 AWARDS	1,000	0	0	0	0	0.0 %
576 CLAIMS/JUDGEMENTS	35,000	35,000	50,000	45,000	(5,000)	-10.0 %
586 EQUIP ADDITIONAL	0	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,691,667	1,767,925	1,567,925	1,533,725	(34,200)	-2.2 %
3202 RISK MANAGEMENT TOTAL	3,768,323	3,799,430	4,015,910	3,918,872	(97,038)	-2.4 %
3204 ADMIN-PLANT SERVICES						
SALARIES						
511 ADMINISTRATION	0	92,471	0	0	0	0.0 %
514 OTHER PROFESSIONALS	81,467	0	200,199	0	(200,199)	-100.0 %
515 TECHNICAL	33,169	69,655	0	0	0	0.0 %
516 CLERICAL	68,095	83,634	87,441	0	(87,441)	-100.0 %
525 N-TECHNICAL/PARAPRO	17,779	0	0	0	0	0.0 %
526 N-CLERICAL	20,602	0	0	0	0	0.0 %
SALARIES TOTAL	221,112	245,760	287,640	0	(287,640)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	37,708	41,633	45,337	0	(45,337)	-100.0 %
532 GROUP LIFE INSURANCE	2,365	3,218	3,768	0	(3,768)	-100.0 %
533 SOCIAL SECURITY	15,839	18,802	22,005	0	(22,005)	-100.0 %
534 RETIREMENT	31,678	43,090	48,527	0	(48,527)	-100.0 %
BENEFITS TOTAL	87,590	106,743	119,637	0	(119,637)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,153	5,500	0	0	0	0.0 %
573 TRAVEL	1,433	3,033	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,586	8,533	0	0	0	0.0 %
3204 ADMIN-PLANT SERVICES TOTAL	312,288	361,036	407,277	0	(407,277)	-100.0 %
3209 FACILITIES SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	279,082	348,267	262,618	379,465	116,847	44.5 %
516 CLERICAL	0	0	0	52,926	52,926	100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
3209 FACILITIES SERVICES						
SALARIES						
517 SUPPORT & CRAFTS	907,035	1,325,281	1,165,035	1,104,680	(60,355)	-5.2 %
519 LABORER	583,303	632,641	635,768	672,128	36,360	5.7 %
524 N-OTHER PROFESSIONALS	75,009	0	0	0	0	0.0 %
526 N-CLERICAL	46,086	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	12,874	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	206,229	200,000	200,000	185,000	(15,000)	-7.5 %
SALARIES TOTAL	2,109,618	2,506,189	2,263,421	2,394,199	130,778	5.8 %
BENEFITS						
531 HEALTH INSURANCE	399,069	470,356	481,461	458,337	(23,124)	-4.8 %
532 GROUP LIFE INSURANCE	22,802	30,211	27,031	28,941	1,910	7.1 %
533 SOCIAL SECURITY	150,735	191,721	173,143	183,154	10,011	5.8 %
534 RETIREMENT	189,875	231,137	214,417	268,264	53,847	25.1 %
BENEFITS TOTAL	762,481	923,425	896,052	938,696	42,644	4.8 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	189,190	80,000	80,000	80,000	0	0.0 %
547 REPAIRS/MAINTENANCE	741,239	1,237,233	1,220,800	1,320,800	100,000	8.2 %
555 UTILITIES	286,811	0	0	0	0	0.0 %
558 RENTALS	119,664	183,717	200,200	150,200	(50,000)	-25.0 %
561 MATERIALS/SUPPLIES	911,303	895,888	901,400	1,300,750	399,350	44.3 %
573 TRAVEL	0	0	3,000	2,625	(375)	-12.5 %
OTHER EXPENDITURES TOTAL	2,248,207	2,396,838	2,405,400	2,854,375	448,975	18.7 %
3209 FACILITIES SERVICES TOTAL	5,120,306	5,826,452	5,564,873	6,187,270	622,397	11.2 %
3214 PROPERTY MANAGEMENT						
SALARIES						
519 LABORER	84,439	84,439	86,127	88,712	2,585	3.0 %
529 N-CUSTODIAL/FOOD SERVICE	39,007	0	53,500	0	(53,500)	-100.0 %
SALARIES TOTAL	123,446	84,439	139,627	88,712	(50,915)	-36.5 %
BENEFITS						
531 HEALTH INSURANCE	25,122	25,128	28,692	25,006	(3,686)	-12.8 %
532 GROUP LIFE INSURANCE	1,053	1,106	1,128	1,163	35	3.1 %
533 SOCIAL SECURITY	8,933	6,460	6,588	6,787	199	3.0 %
534 RETIREMENT	14,106	14,820	14,539	14,975	436	3.0 %
BENEFITS TOTAL	49,214	47,514	50,947	47,931	(3,016)	-5.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,920	4,885	5,000	0	(5,000)	-100.0 %
561 MATERIALS/SUPPLIES	5,466	6,650	6,550	0	(6,550)	-100.0 %
OTHER EXPENDITURES TOTAL	8,386	11,535	11,550	0	(11,550)	-100.0 %
3214 PROPERTY MANAGEMENT TOTAL	181,046	143,488	202,124	136,643	(65,481)	-32.4 %
3300 PURCHASING						
SALARIES						
511 ADMINISTRATION	0	0	102,027	105,088	3,061	3.0 %
514 OTHER PROFESSIONALS	100,026	100,026	0	78,654	78,654	100.0 %
515 TECHNICAL	223,536	239,146	244,517	251,834	7,317	3.0 %
516 CLERICAL	45,788	45,788	46,699	48,093	1,394	3.0 %
525 N-TECHNICAL/PARAPRO	15,500	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	0	0	0	48,500	48,500	100.0 %
SALARIES TOTAL	384,850	384,960	393,243	532,169	138,926	35.3 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
3300 PURCHASING						
BENEFITS						
531 HEALTH INSURANCE	55,638	51,126	61,821	69,960	8,139	13.2 %
532 GROUP LIFE INSURANCE	4,845	5,044	5,152	6,335	1,183	23.0 %
533 SOCIAL SECURITY	28,051	29,450	30,082	37,001	6,919	23.0 %
534 RETIREMENT	64,907	67,551	66,371	81,620	15,249	23.0 %
BENEFITS TOTAL	153,441	153,171	163,426	194,916	31,490	19.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	160,604	123,000	93,600	93,600	0	0.0 %
545 TEMPORARY SERVICES	0	2,500	0	0	0	0.0 %
546 NON-PROF SERVICES	1,414	2,500	1,000	1,000	0	0.0 %
547 REPAIRS/MAINTENANCE	125	2,500	0	5,000	5,000	100.0 %
551 ADVERTISING	2,836	10,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	0	37,000	37,000	0	0.0 %
561 MATERIALS/SUPPLIES	5,723	13,000	21,900	24,975	3,075	14.0 %
571 STAFF DEVELOPMENT	3,855	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	174,557	153,500	153,500	161,575	8,075	5.3 %
3300 PURCHASING TOTAL	712,848	691,631	710,169	888,660	178,491	25.1 %
3401 WAREHOUSE SERVICES						
SALARIES						
526 N-CLERICAL	17,370	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,704	0	0	0	0	0.0 %
SALARIES TOTAL	23,074	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	1,183	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	53	0	0	0	0	0.0 %
533 SOCIAL SECURITY	1,736	0	0	0	0	0.0 %
534 RETIREMENT	713	0	0	0	0	0.0 %
BENEFITS TOTAL	3,685	0	0	0	0	0.0 %
OTHER EXPENDITURES						
578 WAREHOUSE SERVICE	2,623	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,623	0	0	0	0	0.0 %
3401 WAREHOUSE SERVICES TOTAL	29,382	0	0	0	0	0.0 %
3402 TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	105,633	101,527	103,558	106,664	3,106	3.0 %
514 OTHER PROFESSIONALS	317,329	317,377	323,724	333,434	9,710	3.0 %
515 TECHNICAL	394,637	405,485	411,339	389,388	(21,951)	-5.3 %
516 CLERICAL	121,425	121,425	123,854	83,671	(40,183)	-32.4 %
517 SUPPORT & CRAFTS	601,370	738,469	701,770	638,978	(62,792)	-8.9 %
518 OPERATIVE	2,486,854	2,922,553	3,097,957	3,111,586	13,629	0.4 %
519 LABORER	684,225	662,092	794,049	771,998	(22,051)	-2.8 %
524 N-OTHER PROFESSIONALS	99,865	42,500	40,000	32,000	(8,000)	-20.0 %
525 N-TECHNICAL/PARAPRO	104,638	5,000	7,000	7,000	0	0.0 %
526 N-CLERICAL	8,064	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	147,578	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	2,080,096	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	327,420	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	7,479,134	7,061,928	7,348,751	7,220,219	(128,532)	-1.7 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
3402 TRANSPORTATION						
BENEFITS						
531 HEALTH INSURANCE	1,392,699	1,536,568	1,677,746	1,490,552	(187,194)	-11.2 %
532 GROUP LIFE INSURANCE	62,689	69,000	72,796	71,191	(1,605)	-2.2 %
533 SOCIAL SECURITY	544,701	523,976	425,035	415,819	(9,216)	-2.2 %
534 RETIREMENT	417,538	476,878	485,962	473,569	(12,393)	-2.6 %
BENEFITS TOTAL	2,417,627	2,606,422	2,661,539	2,451,131	(210,408)	-7.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	56,197	76,923	61,000	57,000	(4,000)	-6.6 %
543 PROFESSIONAL SERVICE	0	10,000	0	0	0	0.0 %
546 NON-PROF SERVICES	1,137	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,119,471	3,481,613	3,500,000	5,000,000	1,500,000	42.9 %
556 COMMUNICATIONS	86	100	0	0	0	0.0 %
558 RENTALS	100,910	115,000	120,000	120,000	0	0.0 %
561 MATERIALS/SUPPLIES	74,994	62,950	62,950	21,700	(41,250)	-65.5 %
562 PRINTING & BINDING	3,782	3,000	3,000	1,500	(1,500)	-50.0 %
564 BOOKS & PERIODICALS	226	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	9,127	0	0	0	0	0.0 %
575 AWARDS	9,615	10,000	13,500	6,750	(6,750)	-50.0 %
577 GARAGE SERVICE	1,649,577	2,171,945	2,171,300	1,901,300	(270,000)	-12.4 %
586 EQUIP ADDITIONAL	156,610	160,000	160,000	5,000	(155,000)	-96.9 %
598 TOTAL EXPENSE REFUND	(1,702,310)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	5,479,422	4,591,781	4,592,000	5,613,500	1,021,500	22.2 %
3402 TRANSPORTATION TOTAL	15,376,183	14,260,131	14,602,290	15,284,850	682,560	4.7 %
3405 FLEET MAINTENANCE						
OTHER EXPENDITURES						
558 RENTALS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	490	2,250	2,500	1,500	(1,000)	-40.0 %
577 GARAGE SERVICE	391,731	350,714	351,000	375,500	24,500	7.0 %
OTHER EXPENDITURES TOTAL	392,221	353,464	353,500	377,000	23,500	6.6 %
3406 VEHICLE REPLACEMENT						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	39,799	0	0	0	0	0.0 %
587 EQUIP REPLACEMENT	(1,122)	0	0	0	0	0.0 %
589 LEASE PURCHASE	0	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	38,677	0	0	0	0	0.0 %
4200 BELLEVUE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	248	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	248	0	0	0	0	0.0 %
4201 BLACKWELL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	962	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	962	0	0	0	0	0.0 %
4202 BROAD ROCK						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	578	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	578	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
4203 CARVER						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	825	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	825	0	0	0	0	0.0 %
4204 CARY						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	522	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	522	0	0	0	0	0.0 %
4205 CHIM BORAZO						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	220	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	220	0	0	0	0	0.0 %
4206 CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,520	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,520	0	0	0	0	0.0 %
4207 FAIRFIELD COURT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	302	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	302	0	0	0	0	0.0 %
4208 FISHER						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	440	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	440	0	0	0	0	0.0 %
4209 FOX						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	495	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	495	0	0	0	0	0.0 %
4210 FRANCIS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	852	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	852	0	0	0	0	0.0 %
4211 GINTER PARK						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,355	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,355	0	0	0	0	0.0 %
4212 GREENE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	742	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	742	0	0	0	0	0.0 %
4215 GEORGE M ASON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,953	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,953	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
4216 M A Y M O N T P R E S C H O O L						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	632	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	632	0	0	0	0	0.0 %
4217 M U N F O R D						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	481	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	481	0	0	0	0	0.0 %
4218 N O R R E L L						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,554	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,554	0	0	0	0	0.0 %
4219 O A K G R O V E						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,774	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,774	0	0	0	0	0.0 %
4221 R E D D						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	220	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	220	0	0	0	0	0.0 %
4222 R E I D						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	660	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	660	0	0	0	0	0.0 %
4223 S O U T H A M P T O N						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	522	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	522	0	0	0	0	0.0 %
4224 O B A M A						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	495	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	495	0	0	0	0	0.0 %
4225 S U M M E R H I L L						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,196	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,196	0	0	0	0	0.0 %
4227 W E S T O V E R H I L L S						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	440	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	440	0	0	0	0	0.0 %
4229 W O O D V I L L E						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,835	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,835	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
4230 HOLTON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	248	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	248	0	0	0	0	0.0 %
4231 JONES						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	825	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	825	0	0	0	0	0.0 %
5301 ARM STRONG						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	646	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	646	0	0	0	0	0.0 %
5302 HUGUENOT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	468	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	468	0	0	0	0	0.0 %
5303 JEFFERSON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,078	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,078	0	0	0	0	0.0 %
5305 M MARSHALL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,265	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	22,502	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	23,767	0	0	0	0	0.0 %
5306 WYTHE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,312	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,312	0	0	0	0	0.0 %
5307 RICHMOND COMMUNITY HIGH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	550	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	550	0	0	0	0	0.0 %
5308 FRANKLIN MILITARY						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	220	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	220	0	0	0	0	0.0 %
5309 OPEN HIGH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	632	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	632	0	0	0	0	0.0 %
5310 BINFORD						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	468	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	468	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL <u>FY18</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
5313 HENDERSON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	880	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	880	0	0	0	0	0.0 %
5314 ALBERT HILL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,378	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,378	0	0	0	0	0.0 %
5315 KING, JR						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	551	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	551	0	0	0	0	0.0 %
5317 BOUSHALL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,512	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,512	0	0	0	0	0.0 %
5319 BROWN MIDDLE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,850	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,850	0	0	0	0	0.0 %
5320 RICHMOND TECHNICAL-SOUTH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	495	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	495	0	0	0	0	0.0 %
5332 RICHMOND ALTERNATIVE SCHL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	481	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	481	0	0	0	0	0.0 %
6100 CHIEF OPERATING OFFICER						
SALARIES						
511 ADMINISTRATION	145,485	158,956	287,234	313,131	25,897	9.0 %
516 CLERICAL	44,605	43,581	45,497	51,862	6,365	14.0 %
521 N-SB & ADMINISTRATION	24,667	0	0	0	0	0.0 %
526 N-CLERICAL	139	0	0	0	0	0.0 %
SALARIES TOTAL	214,896	202,537	332,731	364,993	32,262	9.7 %
BENEFITS						
531 HEALTH INSURANCE	24,538	28,911	36,753	28,806	(7,947)	-21.6 %
532 GROUP LIFE INSURANCE	2,406	2,653	4,359	4,716	357	8.2 %
533 SOCIAL SECURITY	14,000	13,525	22,222	24,584	2,362	10.6 %
534 RETIREMENT	32,238	35,545	56,166	60,753	4,587	8.2 %
BENEFITS TOTAL	73,182	80,634	119,500	118,859	(641)	-0.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,053	4,000	4,000	2,000	(2,000)	-50.0 %
562 PRINTING & BINDING	764	1,000	1,000	600	(400)	-40.0 %
571 STAFF DEVELOPMENT	2,215	3,500	4,000	2,000	(2,000)	-50.0 %
572 DUES AND FEES	425	1,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	550	500	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
6100 CHIEF OPERATING OFFICER						
OTHER EXPENDITURES						
579 OTHER OPER EXPENSES	0	0	10,000	0	(10,000)	-100.0 %
OTHER EXPENDITURES TOTAL	7,007	10,000	20,000	4,600	(15,400)	-77.0 %
6100 CHIEF OPERATING OFFICER TOTAL	295,085	293,171	472,231	488,452	16,221	3.4 %
6101 GRANTS MONITORING & COMPLIANCE						
SALARIES						
512 INSTR. ADMINISTRATION	80,226	80,226	81,831	111,677	29,846	36.5 %
514 OTHER PROFESSIONALS	0	0	0	19,867	19,867	100.0 %
SALARIES TOTAL	80,226	80,226	81,831	131,544	49,713	60.8 %
BENEFITS						
531 HEALTH INSURANCE	15,745	15,758	16,546	24,346	7,800	47.1 %
532 GROUP LIFE INSURANCE	1,051	1,051	1,072	1,723	651	60.7 %
533 SOCIAL SECURITY	5,462	6,137	6,261	10,065	3,804	60.8 %
534 RETIREMENT	14,080	14,080	13,813	22,205	8,392	60.8 %
BENEFITS TOTAL	36,338	37,026	37,692	58,339	20,647	54.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,902	4,000	8,000	6,000	(2,000)	-25.0 %
562 PRINTING & BINDING	36	600	1,250	750	(500)	-40.0 %
563 MEALS	0	0	200	200	0	0.0 %
564 BOOKS & PERIODICALS	581	600	690	690	0	0.0 %
571 STAFF DEVELOPMENT	1,895	2,040	800	800	0	0.0 %
572 DUES AND FEES	866	5,598	900	900	0	0.0 %
573 TRAVEL	805	739	1,300	1,300	0	0.0 %
OTHER EXPENDITURES TOTAL	7,085	13,577	13,140	10,640	(2,500)	-19.0 %
6101 GRANTS MONITORING & COMPLIANCE TOTAL	123,649	130,829	132,663	200,523	67,860	51.2 %
6106 INSTR RESOURCE & DEV CNTR						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,569	13,600	13,600	13,600	0	0.0 %
OTHER EXPENDITURES TOTAL	12,569	13,600	13,600	13,600	0	0.0 %
6326 AM ELIA STREET						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	399	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	399	0	0	0	0	0.0 %
TOTAL	38,567,510	37,835,006	38,654,876	38,686,615	31,739	0.1 %

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

SYSTEM-WIDE EXPENDITURES

System-Wide Expenditures includes Tuition & Transfers, Retirement & Benefits, Utilities and the Strategic Plan. 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, Alternative Education, 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, Mathematics Science Innovation Center 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. A new line has been added for FY20 to pay the City of Richmond for storm water utility. Utilities also covers lease payments for facilities services equipment.

Strategic Plan initiatives included in the FY20 financial plan are comprised of year two action items of the Dreams4RPS.

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
AREA 11 SUMMARY

AREA: 11 DISTRICT-WIDE

Object Class	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION		0	0	0	500,000	500,000	100.0 %
513 INSTR. CLASS STAFF	18.0	0	0	0	1,297,820	1,297,820	100.0 %
514 OTHER PROFESSIONALS	4.0	0	0	0	700,202	700,202	100.0 %
515 TECHNICAL	16.0	0	0	0	986,926	986,926	100.0 %
518 OPERATIVE	10.0	0	0	0	195,080	195,080	100.0 %
PERSONNEL SERVICES TOTAL	48.0	0	0	0	3,680,028	3,680,028	100.0 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		0	0	0	100,000	100,000	100.0 %
OTHER COMPENSATION TOTAL		0	0	0	100,000	100,000	100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		(12,915)	532,000	770,800	614,412	(156,388)	-20.3 %
532 GROUP LIFE INSURANCE		0	0	0	31,830	31,830	100.0 %
533 SOCIAL SECURITY		0	0	0	185,935	185,935	100.0 %
534 RETIREMENT		486,003	2,291,755	1,735,322	2,126,340	391,018	22.5 %
535 DEFERRED ANNUITY W/MATCH		330,234	445,500	400,000	400,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		803,322	3,269,255	2,906,122	3,358,517	452,395	15.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		450,524	0	0	310,000	310,000	100.0 %
544 TUITION		2,932,782	2,989,698	3,269,443	2,564,556	(704,887)	-21.6 %
546 NON-PROF SERVICES		0	0	0	1,515,000	1,515,000	100.0 %
547 REPAIRS/MAINTENANCE		111,705	0	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		3,495,011	2,989,698	3,269,443	4,389,556	1,120,113	34.3 %
OTHER CHARGES							
551 ADVERTISING		0	0	0	65,000	65,000	100.0 %
552 STUDENT TRANSPORTATION		0	0	0	500,000	500,000	100.0 %
555 UTILITIES		6,642,133	7,016,000	7,134,975	7,404,975	270,000	3.8 %
556 COMMUNICATIONS		16,243	0	0	0	0	0.0 %
558 RENTALS		0	0	0	200,000	200,000	100.0 %
OTHER CHARGES TOTAL		6,658,376	7,016,000	7,134,975	8,169,975	1,035,000	14.5 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		77,490	0	0	1,800,000	1,800,000	100.0 %
563 MEALS		0	0	0	50,000	50,000	100.0 %
569 FOOD		0	0	0	25,000	25,000	100.0 %
SUPPLIES/MATERIALS TOTAL		77,490	0	0	1,875,000	1,875,000	100.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		0	0	0	1,515,000	1,515,000	100.0 %
573 TRAVEL		0	0	0	105,000	105,000	100.0 %
579 OTHER OPER EXPENSES		0	0	0	30,000	30,000	100.0 %
OTHER OPERATING EXPENSE TOTAL		0	0	0	1,650,000	1,650,000	100.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		950,816	2,300,000	0	1,000,000	1,000,000	100.0 %
CAPITAL OUTLAY TOTAL		950,816	2,300,000	0	1,000,000	1,000,000	100.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		548,012	549,475	550,500	550,500	0	0.0 %
593 OPERATING TRANSFERS - OUT		17,164,570	7,799,242	8,380,566	5,725,966	(2,654,600)	-31.7 %
OTHER USES OF FUNDS TOTAL		17,712,582	8,348,717	8,931,066	6,276,466	(2,654,600)	-29.7 %
11 DISTRICT-WIDE TOTAL	48.0	29,697,597	23,923,670	22,241,606	30,499,542	8,257,936	37.1 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
DETAIL BUDGETS BY AREA - AREA 11 - DISTRICT-WIDE

Object Class	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
1101 RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	(12,915)	532,000	770,800	358,223	(412,577)	-53.5 %
534 RETIREMENT	486,003	2,291,755	1,735,322	1,735,322	0	0.0 %
535 DEFERRED ANNUITY W/MATCH	330,234	445,500	400,000	400,000	0	0.0 %
BENEFITS TOTAL	803,322	3,269,255	2,906,122	2,493,545	(412,577)	-14.2 %
1102 TUITION & TRANSFERS						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	450,524	0	0	0	0	0.0 %
544 TUITION	2,932,782	2,989,698	3,269,443	2,564,556	(704,887)	-21.6 %
556 COMMUNICATIONS	16,243	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	77,490	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	950,816	2,300,000	0	0	0	0.0 %
593 OPERATING TRANSFERS - OUT	17,164,570	7,799,242	8,380,566	5,725,966	(2,654,600)	-31.7 %
OTHER EXPENDITURES TOTAL	21,592,425	13,088,940	11,650,009	8,290,522	(3,359,487)	-28.8 %
3208 UTILITIES						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	111,705	0	0	0	0	0.0 %
555 UTILITIES	6,642,133	7,016,000	7,134,975	7,404,975	270,000	3.8 %
591 NOTES PAYABLE	548,012	549,475	550,500	550,500	0	0.0 %
OTHER EXPENDITURES TOTAL	7,301,850	7,565,475	7,685,475	7,955,475	270,000	3.5 %
5140 STRATEGIC PLAN						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	500,000	500,000	100.0 %
513 INSTR. CLASS STAFF	0	0	0	1,297,820	1,297,820	100.0 %
514 OTHER PROFESSIONALS	0	0	0	700,202	700,202	100.0 %
515 TECHNICAL	0	0	0	986,926	986,926	100.0 %
518 OPERATIVE	0	0	0	195,080	195,080	100.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	100,000	100,000	100.0 %
SALARIES TOTAL	0	0	0	3,780,028	3,780,028	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	256,189	256,189	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	31,830	31,830	100.0 %
533 SOCIAL SECURITY	0	0	0	185,935	185,935	100.0 %
534 RETIREMENT	0	0	0	391,018	391,018	100.0 %
BENEFITS TOTAL	0	0	0	864,972	864,972	100.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	310,000	310,000	100.0 %
546 NON-PROF SERVICES	0	0	0	1,515,000	1,515,000	100.0 %
551 ADVERTISING	0	0	0	65,000	65,000	100.0 %
552 STUDENT TRANSPORTATION	0	0	0	500,000	500,000	100.0 %
558 RENTALS	0	0	0	200,000	200,000	100.0 %
561 MATERIALS/SUPPLIES	0	0	0	1,800,000	1,800,000	100.0 %
563 MEALS	0	0	0	50,000	50,000	100.0 %
569 FOOD	0	0	0	25,000	25,000	100.0 %
571 STAFF DEVELOPMENT	0	0	0	1,515,000	1,515,000	100.0 %
573 TRAVEL	0	0	0	105,000	105,000	100.0 %
579 OTHER OPER EXPENSES	0	0	0	30,000	30,000	100.0 %
586 EQUIP ADDITIONAL	0	0	0	1,000,000	1,000,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	7,115,000	7,115,000	100.0 %
5140 STRATEGIC PLAN TOTAL	0	0	0	11,760,000	11,760,000	100.0 %
TOTAL	29,697,597	23,923,670	22,241,606	30,499,542	8,257,936	37.1 %

**RICHMOND PUBLIC SCHOOLS
FY20 STRATEGIC PLAN BY PRIORITY**

	<u>DESCRIPTION/JOB TITLE</u>	<u>AMOUNT</u>	<u>FTE</u>
PRIORITY 1: EXCITING AND RIGOROUS TEACHING AND LEARNING			
ACTION 1:1			
Strat Plan Action 1.1 - Add 10 enrichment teaching positions	TEACHER 200 DAYS	794,970	10.0
Strat Plan Action 1.1 - Secondary: Hire Passion4Learning design team	Hire Passion4Learning design team	320,000	
Strat Plan Action 1.1 - Secondary: travel to "best practice" sites	Travel to "best practice" sites	50,000	
		1,164,970	10.0
ACTION 1:2			
Strat Plan Action 1.2: Launch new early literacy curriculum	Early literacy curriculum	1,000,000	
Strat Plan Action 1.2: Maintain teacher training to help lead the literacy work	Teacher training	50,000	
Strat Plan Action 1.2: Redesign summer school to address critical literacy needs.	Summer School	80,000	
Strat Plan Action 1.2: Expand literacy support team	LITERACY SUPPORT	162,482	2.0
Strat Plan Action 1.2: Design & launch "Literacy Institute" for school leaders	Literacy Institute	200,000	
Strat Plan Action 1.2: Launch "culture of reading" pilots	Culture of Reading	100,000	
		1,592,482	2.0
ACTION 1:3			
Strat Plan Action 1.3: Launch elementary & middle school math curriculum	Math curriculum	300,000	
Strat Plan Action 1.3: Launch upper elementary and middle school ELA curriculum	ELA curriculum	300,000	
Strat Plan Action 1.3: Hire 3 curriculum specialists	CURRICULUM SPECIALIST	243,555	3.0
Strat Plan Action 1.3: Identify and train teacher to help lead the curricular work	Teacher training	350,000	
		1,193,555	3.0
ACTION 1:4			
Strat Plan Action 1.4: Expand breadth & equity of communications	Gifted programs	100,000	
Strat Plan Action 1.4: Hire staff member to support this work going forward	RESEARCH & PLAN - GIFTED PROGRAMS	78,803	1.0
		178,803	1.0
ACTION 1:5			
Strat Plan Action 1.5: Hire staff member to conduct comprehensive review of current practices and support this work going forward	RESEARCH & PLAN - SPECIAL EDUCATION	78,803	1.0
Strat Plan Action 1.5: Launch special education advisory council	Special education advisory council	10,000	
Strat Plan Action 1.5: Develop trainings in response to review	Special education training	50,000	
		138,803	1.0

**RICHMOND PUBLIC SCHOOLS
FY20 STRATEGIC PLAN BY PRIORITY**

	<u>DESCRIPTION/JOB TITLE</u>	<u>AMOUNT</u>	<u>FTE</u>
ACTION 1:6			
Strat Plan Action 1.6: Hire staff member to conduct comprehensive review of current practices and support this work going forward	RESEARCH & PLAN - IMMIGRANT STUDENTS	78,803	1.0
Strat Plan Action 1.6: Launch English language learner council	ELL Council	10,000	
Strat Plan Action 1.6: Develop trainings in response to review	ELL training	50,000	
Strat Plan Action 1.6: Design "Newcomer" (recent immigrant) High School Academy	Newcomer High School Academy-design	50,000	
		188,803	1.0
ACTION 1:7			
Strat Plan Action 1.7: Hire staff member to conduct comprehensive review of current services and support this work going forward	RESEARCH & PLAN - ALTERNATIVE EDUCATION	78,803	1.0
Strat Plan Action 1.7: Launch alternative education council	Alternative Education Council	10,000	
Strat Plan Action 1.7: Design new alternative education model	Alternative Education model-design	50,000	
		138,803	1.0
ACTION 1:8			
Strat Plan Action 1.8: Hire instructional leads for each Pre-K Center - 5 fte's	TEACHER DEPT HEAD 210 DAYS	402,405	5.0
Strat Plan Action 1.8: Add early childhood transportation	Early childhood transportation	500,000	
		902,405	5.0
PRIORITY 2: SKILLED AND SUPPORTED STAFF			
ACTION 2:1			
Strat Plan Action 2.1: Increase investment in marketing and recruitment	Marketing & recruitment	50,000	
Strat Plan Action 2.1: Recruiter position	SR HUMAN RESOURCES SPECIALIST	181,380	2.0
Strat Plan Action 2.1: Launch HR call center	Call center	50,000	
Strat Plan Action 2.1: Launch on-line HR portal to transition from paper-based processes	HR portal	50,000	
Strat Plan Action 2.1: Expand functionality of TalentEd to allow applicants to submit videos of their teaching	TalentEd expansion	50,000	
		381,380	2.0
ACTION 2:2			
Strat Plan Action 2.2: Referral bonuses	Referral bonuses	20,000	
Strat Plan Action 2.2: Maintain targeted recruitment	Targeted recruitment	15,000	
		35,000	

**RICHMOND PUBLIC SCHOOLS
FY20 STRATEGIC PLAN BY PRIORITY**

	<u>DESCRIPTION/JOB TITLE</u>	<u>AMOUNT</u>	<u>FTE</u>
ACTION 2:3			
Strat Plan Action 2.1: Nurses pay scale	Nurses pay scale	500,000	
Strat Plan Action 2.3: "Decompress" principal salary schedule	Principal salary schedule	500,000	
		1,000,000	
ACTION 2:4			
Strat Plan Action 2.4: PD for new math and ELA curricula	Math & ELA curricula	500,000	
Strat Plan Action 2.4: Hire staff member to support this work going forward	RESEARCH & PLAN - PD	78,803	1.0
Strat Plan Action 2.4: Design training program for new teachers	Teacher training-design	25,000	
Strat Plan Action 2.4: Design training program for new principals	Principal training-design	25,000	
		628,803	1.0
ACTION 2:5			
Strat Plan Action 2.5: Hire partner to implement pilot in five schools	Identify & confront implicit biases	50,000	
Strat Plan Action 2.5: Provide stipends for "Equity Leads" in pilot schools	Stipends	20,000	
		70,000	
ACTION 2:6			
Strat Plan Action 2.6: Expand teacher residency work	Teacher residency	500,000	
Strat Plan Action 2.6: Provide tuition reimbursement for "endorsements" in math/science, sped, and ESL	Tuition reimbursement	100,000	
		600,000	
ACTION 2:7			
Strat Plan Action 2.7: Host excellence gala to give out awards to educators and students	Excellence gala	100,000	
ACTION 2:8			
		-	
PRIORITY 3: SAFE AND LOVING SCHOOL CULTURES			
ACTION 3:1			
Strat Plan Action 3.1: Provide training stipends for "Trauma-informed Leads" in 25% of schools	Trauma-informed stipends	40,000	
Strat Plan Action 3.1: Travel to "best practice" sites across the country (trauma informed)	Travel to "best practice" sites	15,000	
		55,000	
ACTION 3:2			
Strat Plan Action 3.2: Provide training stipends for "Restorative Justice Leads" in 25% of schools	Restorative Justice stipends	40,000	
Strat Plan Action 3.2: Travel to "best practice" sites across the country (restorative justice)	Travel to "best practice" sites	15,000	
		55,000	

**RICHMOND PUBLIC SCHOOLS
FY20 STRATEGIC PLAN BY PRIORITY**

	<u>DESCRIPTION/JOB TITLE</u>	<u>AMOUNT</u>	<u>FTE</u>
ACTION 3:3			
Strat Plan Action 3.3: Add mental health and social support positions (3)	RESEARCH & PLAN - MENTAL HEALTH	236,409	3.0
Strat plan Action 3.3: Add nursing positions (2) only budgeted at \$100K	NURSE RN	101,836	2.0
		338,245	5.0
ACTION 3:4			
Strat Plan Action 3.4: Launch retreat at one MS and one HS	Team-building retreat	50,000	
ACTION 3:5			
Strat Plan Action 3.5: Launch student celebration event	Annual celebration-RPS students	50,000	
ACTION 3:6			
Strat Plan Action 3.6: Provide funding to all schools to support their "celebration plan"	Celebration plan for students & staff	150,000	
ACTION 3:7			
Strat Plan Action 3.7: Hire partner to implement training in 12 priority schools	Positive, asset-based classroom management training	50,000	
ACTION 3:8			
Strat Plan Action 3.8: Launch "School Justice Collaborative"	School Justice Collaborative	10,000	
PRIORITY 4: DEEP PARTNERSHIP WITH FAMILIES AND COMMUNITY			
ACTION 4:1			
Strat Plan Action 4.1: Develop "Go Farther Together" training and materials	Go Farther Together	50,000	
ACTION 4:2			
Strat Plan Action 4.2: Provide teacher stipends for home visits	Teacher stipends	150,000	
Strat Plan Action 4.2: Hire staff member to lead this work going forward	RESEARCH & PLAN - HOME VISITS	78,803	1.0
		228,803	1.0
ACTION 4:3			
Strat Plan Action 4.3: Hire staff member for Welcome Center	RESEARCH & PLAN - WELCOME CENTER	157,606	2.0
ACTION 4:4			
Strat Plan Action 4.4: Launch pilot in 3 schools - young men of color	Young Men of Color-pilot	15,000	

**RICHMOND PUBLIC SCHOOLS
FY20 STRATEGIC PLAN BY PRIORITY**

	<u>DESCRIPTION/JOB TITLE</u>	<u>AMOUNT</u>	<u>FTE</u>
Strat Plan Action 4.4: Hire staff member to lead this work (Young men of color)	RESEARCH & PLAN - YOUNG MEN OF COLOR	78,803	1.0
		93,803	1.0
ACTION 4:5			
Strat Plan Action 4.5: Maintain customer service training for front office staff	Customer service training	5,000	
ACTION 4:6			
Strat Plan Action 4.6: Expand Family Academy offerings	Family Academy expansion	30,000	
Strat Plan Action 4.6: Hire staff member to lead this work (Family Academy)	RESEARCH & PLAN - FAMILY ACADEMY	78,803	1.0
		108,803	1.0
ACTION 4:7			
Strat Plan Action 4.7: Design course on the unvarnished history of Richmond	Course design	10,000	
ACTION 4:8			
		-	
PRIORITY 5: MODERN SYSTEMS AND INFRASTRUCTURE			
ACTION 5:1			
Strat Plan Action 5.1: Launch Phase I of new HR/Budget system	HR/Budget system	135,000	
Strat Plan Action 5.1: Launch new open enrollment/specialty school on-line platform	Open enrollment/specialty school on-time platform	75,000	
		210,000	
ACTION 5:2			
Strat Plan Action 5.2: Conduct extensive community engagement on various rezoning proposals	Rezoning	50,000	
Strat Plan Action 5.2: Communicate new zones	Communication	50,000	
		100,000	
ACTION 5:3			
Strat Plan Action 5.3: Hire internal staff lobbyist/advocate	RESEARCH & PLAN - LOBBYIST	78,803	1.0
Strat Plan Action 5.3: Materials for family academy workshop	Family Academy expansion-materials	10,000	
		88,803	1.0
ACTION 5:4			
Strat Plan Action 5.4: Travel to "best practice" districts - Equity-based funding formula	Travel to "best practice" sites	25,000	
Strat Plan Action 5.4: Develop print and on-line communication materials - Equity-based funding formula	Equity-based funding formula-develop	10,000	

**RICHMOND PUBLIC SCHOOLS
FY20 STRATEGIC PLAN BY PRIORITY**

	<u>DESCRIPTION/JOB TITLE</u>	<u>AMOUNT</u>	<u>FTE</u>
Strat Plan Action 5.4: Conduct extensive community engagement on new formula - Equity-based funding formula	Equity-based funding formula-communicate	20,000	
		55,000	
ACTION 5:5			
Strat Plan Action 5.5: Purchase 10 buses	New Buses	1,000,000	
Strat Plan Action 5.5: Add 10 bus operator positions	BUS OPERATOR	305,130	10.0
		1,305,130 10.0	
ACTION 5:6			
Strat Plan Action 5.6: Menu adjustment based on student feedback and nutritional goals	Menu adjustments	25,000	
Strat Plan Action 5.6: Rent centralized kitchens to allow RPS to provide fresh food options	Central kitchen-rent	200,000	
Strat Plan Action 5.6: Establish contract for meal delivery service from centralized kitchen	Meal delivery service	50,000	
		275,000	
		11,760,000 48.0	

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
TRANSFERS TO OTHER FUNDS**

	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
<u>SPECIAL REVENUE</u>						
Richmond Alternative School	1,531,414	2,000,000	2,000,000	-	(2,000,000)	-100.0%
Title I	16,484	15,000	15,000	-	(15,000)	-100.0%
Head Start	755,458	690,000	690,000	710,000	20,000	2.9%
Adult Basic Education	68,320	68,320	68,320	-	(68,320)	-100.0%
ABE - General Adult Day School	3,672	56,052	56,052	-	(56,052)	-100.0%
ABE - General Adult Night School	138,606	152,628	152,628	175,628	23,000	15.1%
Work Force Investment Act-Youth	-	14,000	-	-	-	0.0%
VA Commission for the Arts	-	35,000	-	-	-	0.0%
Early Intervention Reading Initiative	753,488	483,164	603,488	803,360	199,872	33.1%
ABE Family Literacy	86,563	100,000	80,000	-	(80,000)	-100.0%
St. Joseph's Villa	103,681	115,000	115,000	115,000	-	0.0%
Mentor Teacher Program	7,863	35,500	35,000	35,000	-	0.0%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Drivers' Education	-	37,678	37,678	37,678	-	0.0%
Patrick Henry SSA - Charter School	3,385,000	3,385,000	3,500,000	3,536,300	36,300	1.0%
RCEEA Charter School	353,729	364,400	714,400	-	(714,400)	-100.0%
Richmond Education Association	111	-	-	-	-	0.0%
Ath-Life Grant	27,500	27,500	27,500	27,500	-	0.0%
Bon Secours Freshman Academy	1,851	-	-	-	-	0.0%
VCU Teacher Residency Program	-	-	65,500	65,500	-	0.0%
School Security Equipment Grant	18,500	-	-	-	-	0.0%
Total Grants	7,252,240	7,799,242	8,380,566	5,725,966	-2,654,600	-31.7%
					-	
TOTAL TRANSFERS	7,252,240	7,799,242	8,380,566	5,725,966	-2,654,600	-31.7%



Non-General Funds

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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:

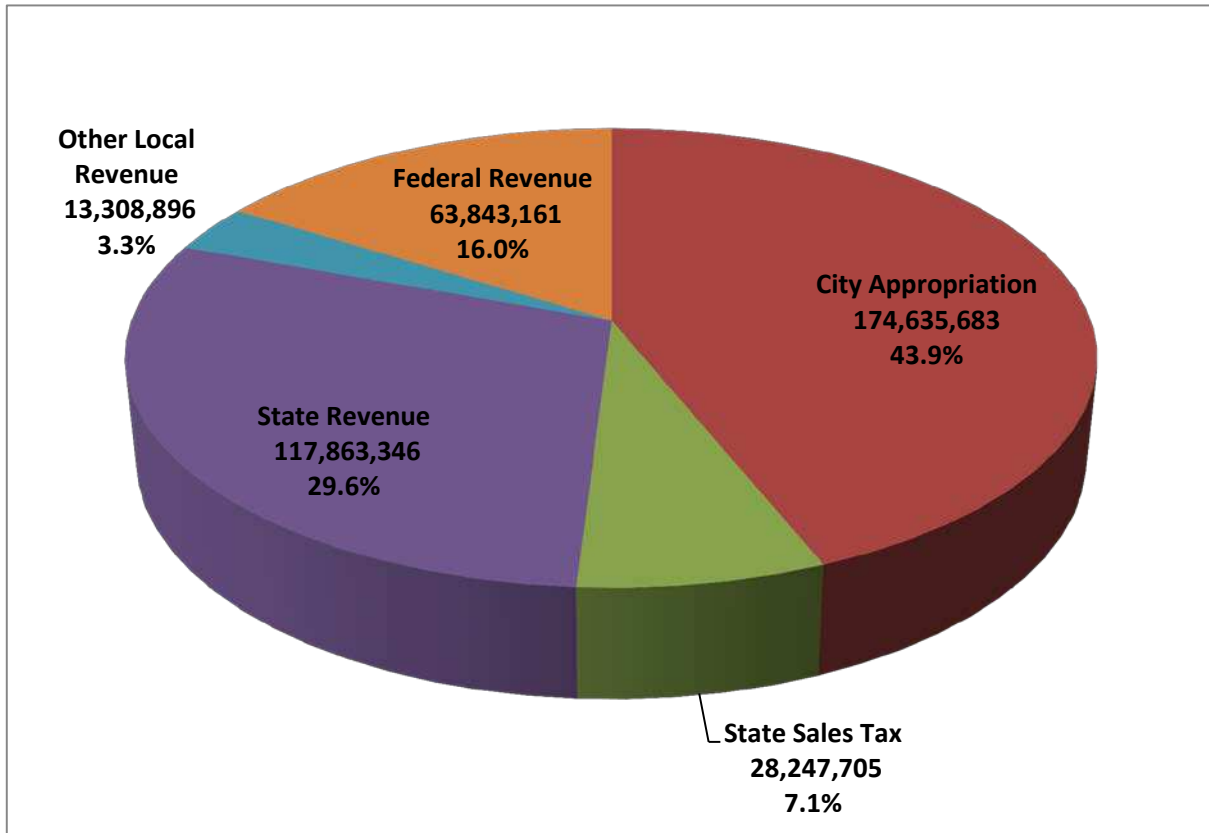
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
Enterprise Funds	Fund 500 – 599 School Nutrition & Formerly Book Store (inactive)
Internal Service Funds	Fund 600 – 699 Copy Center (inactive)
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
Agency Funds	Fund 800 – 899 Funds used to manage activity for agencies for which RPS is fiscal agent Maggie Walker Governor’s School & Math Science Innovation Center

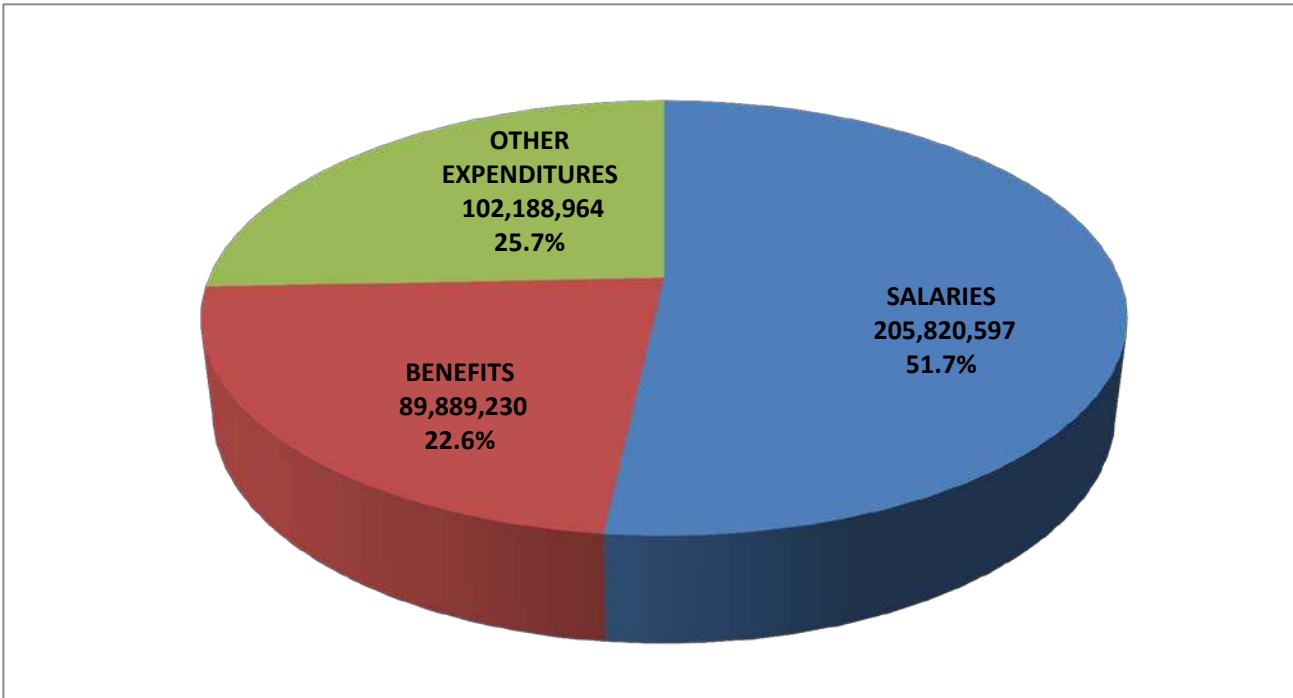
RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
REVENUE FUND SUMMARY - ALL FUNDS

SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
PY Fund Balance	9,410,603	3,800,000	12,470,800	-	(12,470,800)	-100.0%
City Appropriation	158,977,062	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
State Sales Tax	26,422,286	26,213,079	27,107,353	28,247,705	1,140,352	4.2%
State Revenue	116,779,129	114,658,577	114,213,782	117,863,346	3,649,564	3.2%
Other Local Revenue	15,865,507	16,272,641	16,813,336	13,308,896	(3,504,440)	-20.8%
Federal Revenue	64,063,770	62,756,625	62,923,758	63,843,161	919,403	1.5%
TOTAL	391,518,357	380,376,605	390,204,712	397,898,791	7,694,079	2.0%



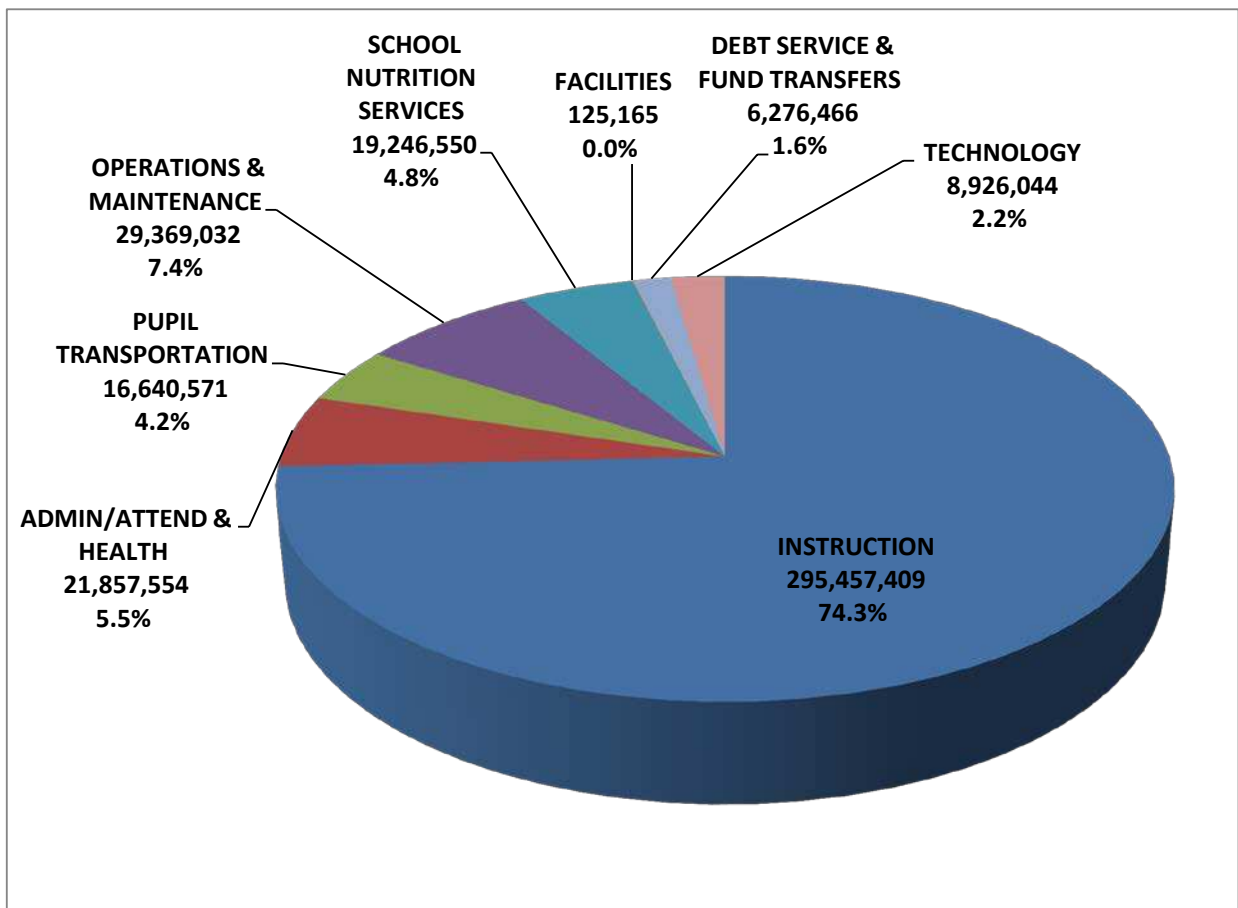
RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
EXPENDITURES BY OBJECT GROUP

OBJECT GROUP	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
SALARIES	3,747.4	197,269,671	193,880,516	199,732,789	205,820,597	6,087,808	3.0%
BENEFITS	0.0	81,545,662	87,434,204	89,446,433	89,889,230	442,797	0.5%
OTHER EXPENDITURES	0.0	107,552,269	99,061,885	101,025,490	102,188,964	1,163,474	1.2%
TOTAL	3,747.4	386,367,602	380,376,605	390,204,712	397,898,791	7,694,079	2.0%



RICHMOND PUBLIC SCHOOLS
2019-2020 Budget
FUNCTION SUMMARY-ALL FUNDS

FUNCTION GROUP	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
INSTRUCTION	2,970.6	278,309,755	283,951,043	288,279,310	295,457,409	7,178,099	2.5%
ADMIN/ATTEND & HEALTH	198.8	18,267,110	18,887,821	19,175,830	21,857,554	2,681,724	14.0%
PUPIL TRANSPORTATION	222.0	14,094,277	13,733,703	15,321,201	16,640,571	1,319,370	8.6%
OPERATIONS & MAINTENANCE	277.0	27,831,921	28,860,669	29,260,800	29,369,032	108,232	0.4%
SCHOOL NUTRITION SERVICES	141.0	18,341,408	15,960,567	18,753,680	19,246,550	492,870	2.6%
FACILITIES	1.0	126,956	102,313	101,183	125,165	23,982	23.7%
DEBT SERVICE & FUND TRANSFERS	-	17,790,769	6,455,279	9,201,066	6,276,466	(2,924,600)	-31.8%
TECHNOLOGY	37.0	11,605,405	12,425,210	10,111,642	8,926,044	(1,185,598)	-11.7%
TOTAL	3,847.4	386,367,601	380,376,605	390,204,712	397,898,791	7,694,079	2.0%



**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 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 Comprehensive Annual Financial Reporting (CAFR) 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.
150	Health Services - Nursing	This fund represents carry-over of prior year Medicaid recoveries designated for Nursing Services. Current Medicaid collections are not deposited to this fund and when depleted this fund will be eliminated.
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).
180	Medicaid Program - Special Education	This fund represents carry-over of prior year Medicaid recoveries designated for Special Education Services. Current Medicaid collections are not deposited to this fund and when depleted this fund will be eliminated.
195	Richmond Alternative School	This fund tracks payments to Camelot in support of the Richmond Alternative 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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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 (FY18); 222 (FY17); 317 (FY16)	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.
212	Head Start Friends Association for Children	Collapsed under Head Start. See description for fund 211.
213	Head Start Fifth Street Baptist Church	Collapsed under Head Start. See description for fund 211.
214	Head Start Petersburg PA22	Collapsed under Head Start. See description for fund 211.
216	Head Start Petersburg T/TA PA20	Collapsed under Head Start. See description for fund 211.
217	Head Start Oak Grove Childcare Center	Collapsed under Head Start. See description for fund 211.
218	Head Start Richmond T/TA PA20	Collapsed under Head Start. See description for fund 211.
221	Early Head Start Richmond	Collapsed under Head Start. See description for fund 211.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
224	Head Start Southside Child Care Center	Collapsed under Head Start. See description for fund 211.
225, 226, 227, 228 & 229	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.
230	HR Online License Renewal	This fund is used to record on-line licensure renewal activity. Licensed professionals pay RPS licensure renewal fees. In turn, RPS makes payments to the Treasurer of Virginia on behalf of the licensed staff.
231	Hands on Greater Richmond	HandsOn Greater Richmond provides a link for individuals, families, teams, and corporate groups to join together and engage in meaningful volunteer opportunities within the Greater Richmond region.
233	Robins Foundation	This is a grant awarded from the Robins Foundation to support Partnership Coordinators in Richmond Public Schools (current budget represents residual funds from a prior year award).
235	SOL Homework Assistance Grant	This program is coordinated through RPS and Richmond Public Libraries to provide after-school Homework Help assistance. The Homework Help funding is supported by Richmond Public Library Special Funds Account.
237	Head Start YWCA of Richmond	Collapsed under Head Start. See description for fund 211.
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.
242	Thomas Jefferson Alumni	Donations received from alumni of Thomas Jefferson High School to support various programs/projects at the school.
266 FY19 243 FY18 261 FY17	Charter / Academy School Supplemental Awards	These are additional state funds in support of charter school activities.
246	Head Start Child & Adult Food Program	Affiliate grant of the Head Start program. See description for fund 211.
248	NFL Grassroots Program	The NFL Grassroots program was a joint collaboration between the Washington Redskins, NFL Foundation, Richmond City Council, and the Local Initiatives Support Corporation, to provide funding for improvements to the football field at John Marshall High School.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
252, 256, 269	Before and After School Programs – Fisher (252), Munford (256), Francis (269)	<p>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.</p>
253	Richmond Career Education Academy	<p>This is a Charter School that provides an intensive functional life skills curriculum that is oriented toward career education and competitive employment for Richmond students, ages 14-21. These students have significant cognitive disabilities, have a need for a functional communication system, demonstrate significant deficits in social competence, and typically graduate with a Special Diploma. This school is partially funded by a federal grant and partially with a local fund transfer.</p>
255	Partners in the Arts	<p>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.</p>
258	Project Graduation Summer	<p>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.</p>

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
259	VCU – Chi Positive Youth Development 12	This program was supported by the VCU Clark-Hill Institute for Positive Youth Development and given to several RPS partner schools (Boushall, Elkhardt, Henderson and Thompson) for their participation in either the Promoting Positive Development in Adolescence project (CDC grant) or Promoting Social, Emotional, and Behavioral Competence in Adolescents (IES grant).
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.
264	Capital One /ACDC/CIS Grant	Residual Funds from grant awarded through Capital One to support payment of salary and benefits for a transition coach at the Adult Career Development Center. The purpose of this position was to support academic achievement, student attendance, and workforce development. ACDC is no longer operational.
265	Tech Connect Grant	This program, funded through the Richmond Education Foundation, will support the purchase of 15 laptops for each middle school to allow students to "check out" the equipment as needed for school assignments and projects.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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	Laura Bush Foundation for America's Libraries Grant	The Laura Bush Foundation for America's Libraries supports the education of our nation's children by providing funds to update, extend, and diversify the book collections of school libraries in need.
275	Armstrong Freshman Priorities	With the support of Bon Secours and the Richmond City Council, through the Richmond Education Foundation, the Academy was established to create a special program providing extensive and appropriate instruction in Math and English, as well as social and community support in a small cohort, in order to bring ninth grade students who enter high school significantly below grade level, up to grade level by the beginning of tenth grade, supporting their adjustment to high school's demands, expectations, and opportunities.
276	Ath-Life	This is a reimbursement grant awarded to support Coaches in the Classroom. The purpose of the grant is to provide extra tutoring, community involvement, and support to high school athletes. All 5 comprehensive high schools are currently participating.
277	Capital One Services	Funding from Capital One to support the work-study program. The mission is to reach youth in need through effective educational opportunities to help them become more successful in school and beyond.
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.
279	Fab School Labs Grant	Fab School Labs is a grant to RPS from the Northrop Grumman Foundation to create first-class STEM lab at Lucille Brown Middle School.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
281	Math/Science Partnership / VCU	The purpose of this grant is to allow public and private colleges, such as VCU, to provide high quality professional development to teachers in an effort to reduce achievement gaps in math and science among student groups, while raising achievement of all students.
282	Richmond Education Association President	This fund is used to track payroll and benefit costs of the REA president paid by RPS. RPS is reimbursed 100% for these expenditures by REA.
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.
288	Excellence in Co-Teaching - Summer 2016	The goal of the Excellence in Co-Teaching Initiative is to design a professional development model of co-teaching that supports successful access to the general education curriculum for students with disabilities, to recognize outstanding co-teaching practices, and to provide opportunities to support teacher leaders.
291	Richmond Teacher Residency Program	The Richmond Teacher Residency program is a federally-funded program passed through Virginia Commonwealth University (VCU). It is a highly selective urban graduate teacher residency program that equips individuals to make an immediate impact on RPS classrooms. They offer three program tracks -- Special Education, Middle School STEM, and Secondary.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
299	SOL Tutors	State funding provided to assist the PHSSA charter school with providing assistance and tutoring services to prepare students for SOL testing.
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.
301 FY18 305 FY17 319 FY16	Title I Carryover	Remaining balance of Title I Funds from previous year that is allowed for division carry-over. The federal fiscal year differs from the RPS fiscal year and the USDOE grant awards span multiple LEA fiscal years.
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.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
312 FY18 380 FY17 369 FY16	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.
313	Title I Local Delinquent	Title I, Part D, Neglected & Delinquent program for at-risk children is designed to focus on students under Court Authority or who exhibit delinquent behavior and at-risk conditions which could lead to association with the juvenile justice system. The program is a two-tier initiative with collaborative opportunities to interlock with school, parents, and community agencies. The goal of the program is to provide an atmosphere where students can develop enhanced self-esteem, take pride in their academic accomplishments and develop an appreciation for the moral/social requirements to live successfully in society.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
322 FY19 318 FY18 300 FY17 310 FY16	Title I – Current 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.
320	Principal Prep Academy	The Principal Preparation Academy, partnership between Richmond Public School, Virginia Commonwealth University and University of Richmond, is a leadership development preparation program aligned with national and state standards. The program was designed with the desired goal of identifying, developing, and providing continuing support for current assistant principals who exemplify the characteristics and demonstrate the capabilities necessary to become strong, successful leaders in Richmond Public Schools' learning communities.
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.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
335	AP Testing Fees	This is a federally funded grant used to increase the participation of low-income students in Advanced/Placement/International Baccalaureate classes and testing.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.
349	ABE (Adult Basic Education) – General Adult Ed Day	Courses are offered to adults 20 years and older who need strengthening in their basic skills and also for an adult who did not complete his/her education in the traditional time and manner. Instruction stresses remediation in reading comprehension, vocabulary enrichment, spelling, writing, grammar and mathematics and/or entry into specific vocational classes. Emphasis is also placed on the basic skills of everyday life situations. Upon completion of the Adult Basic Education program, students may enter the GED preparatory program. The major goal of the Adult Basic Education Program is to produce better citizens, parents and workers.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
352	Plugged in Virginia	PluggedInVA (PIVA) is a career pathway program that prepares adults with the workforce training and education they will need to succeed in high-demand, high-wage careers. In partnership with local employers and postsecondary and training institutions, the program provides learners an opportunity to simultaneously complete a high school equivalency credential (when needed); earn at least one stackable digital literacy certificate, employability certificate, and industry-specific credential; and strengthen their academic and professional skills.
353	VPI Plus	Virginia Preschool Initiative Plus Grant is a supplemental federal award to support and expand services currently provided through the state Virginia Preschool Initiative (VPI) Program. These services provide classroom instruction to at-risk 4 year old students.
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.).
355	USA Funds-Region 15 Adult Education	USA Funds are funded from the Virginia Community College System. The purpose of these funds is to align Virginia's out-of-school youth programs with the new Virginia economy. The program offers a two year C & A program, GED and work skills.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 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 CITY PUBLIC SCHOOLS
FY2019-2020 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 CITY PUBLIC SCHOOLS
FY2019-2020 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 CITY PUBLIC SCHOOLS
FY2019-2020 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
387	Title IV, Part A, Student Services & Academic Enrichment	<p>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:</p> <ul style="list-style-type: none"> (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, 398	Technology Initiative – VPSA (Virginia Public School Authority)	<p>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.</p>
396	Virginia Commission for the Arts in Education	<p>Artists-in-Education is a matching-grant program from the Virginia Commission for the Arts (VCA), which, through RPS Arts & Humanities Center coordination, brings professional artists - visual, performing, and literary - to the school system for 10- to 90-day residencies variously serving all levels of instruction. The daily format, as specified by VCA, serves both school and artist: 50% of the school day is instructional, involving workshops and presentations designed to support and extend curriculum in terms of the artist's specialty; and 50% is "studio" time for the artist, involving pursuit of personal work which students and teachers may observe. The instructional component includes an in-depth experience for a "core" group or class identified by the school, as well as two or more sessions with other selected classes. Other features of the residency are artist-led in-service workshops for faculty, and presentations of student work (exhibition, performance, or publication) reflecting pupil response. The program promotes examination of the given art form both as an educational discipline in itself, and as a means of support to other areas of instruction.</p>
397	Middle School Teacher Corps	<p>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.</p>

**RICHMOND CITY PUBLIC SCHOOLS
 FY2019-2020 BUDGET
 NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
604	Copy Center (inactive)	This is an internal service fund that tracks the activities of the RPS Copy Center. The Copy Center is located on the 16th floor of City Hall providing copying services to all schools and departments within Richmond Public Schools. The Center accommodates many large volume copying jobs, such as curriculum guides and instructional manuals that schools and departments are not equipped to produce. The center offers these services at a nominal fee sufficient to cover the operational expenses making it self-sustaining. The Copy Center offers economy, fast service, and the convenience of being connected to the RPS technology network.

**RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 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>
805, 807, 815, 825, 829	Math Science Innovation Center	<p>These agency funds track and record the activity of the Math Science Innovation Center (MSiC). RPS serves as the fiscal agent for the MSiC and these funds are reported in conjunction with RPS activity purely for appropriation purposes. MSiC is governed by a board separate from the RPS School Board.</p>
830	Maggie L. Walker Regional Governor's School	<p>This agency fund tracks and records the activities of the Maggie L. Walker Regional Governor's School (MLWGS). RPS serves as the fiscal agent for the MWGS and this fund is reported in conjunction with RPS activity purely for appropriation purposes. MLWGS is governed by a board separate from the RPS School Board.</p>

RICHMOND PUBLIC SCHOOLS
2019-2020 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	310,656,300	(310,656,300)	0
130 PATRICK HENRY SSA CHARTER	3,536,300	(3,536,300)	0
148 JSR DUAL ENROLLMENT	220,000	(220,000)	0
155 DRIVER'S ED STUDENT FEES	69,500	(69,500)	0
170 SUMMER SCHOOL PROGRAMS	1,649,545	(1,649,545)	0
1 GENERAL FUND BALANCE	316,131,645	(316,131,645)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,000,000	(2,000,000)	0
207 TELECOM-REIMBURSE ACCT-E	149,332	(149,332)	0
208 VA VIRTUAL ACADEMY - VAVA	200,000	(200,000)	0
210 EARLY HEAD START PA25	965,870	(965,870)	0
211 HEAD START FY2019	8,701,056	(8,701,056)	0
225 DONATIONS	150,000	(150,000)	0
226 MISCELLANEOUS DONATIONS	65,000	(65,000)	0
227 DONATION & SPECIAL GIFTS	100,000	(100,000)	0
228 DONATIONS	20,000	(20,000)	0
229 PRIVATE DONATIONS	20,000	(20,000)	0
243 CHARTER SCHLS SUPPL AWRD18	25,000	(25,000)	0
245 SPED REG TUIT PROG (RTRP)	216,465	(216,465)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
252 BEFORE/AFTER SCHL PRGRM	93,372	(93,372)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	362,500	(362,500)	0
260 EARLY READING INTERVENTION	1,631,188	(1,631,188)	0
263 POS BEHAV INTERV SUPPRT	25,000	(25,000)	0
273 LAURA BUSH FND-AMER LIBRARY	54,000	(54,000)	0
276 ATH-LIFE GRANT	55,000	(55,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
296 SCHL SECURITY EQUIP GRNT	92,500	(92,500)	0
2 SPECIAL REVENUE FUNDS BALANCE	14,972,249	(14,972,249)	0
3 SPECIAL REVENUE FUNDS			
301 TITLE I-CARRYOVER FY18	2,381,400	(2,381,400)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMNT ART EDUC-PDAE	344,979	(344,979)	0
308 TITLE III - LEP GRANT	230,578	(230,578)	0
309 TITLE II-EISENHOWER	1,789,362	(1,789,362)	0
312 SCHOOL IMPROVEMENT FUNDS	5,755,112	(5,755,112)	0
315 HOMELESS EDUCATION	85,000	(85,000)	0
321 VCU PROJECT ALL 84.363	25,000	(25,000)	0
322 TITLE I REGULAR YEAR FY19	15,758,983	(15,758,983)	0
327 IDEA 611 SPED FLOW THRU	6,903,721	(6,903,721)	0
328 INDIRECT COST-FEDERAL PRG	788,754	(788,754)	0
340 INDIVID STUDNT ALTER EDUC	49,762	(49,762)	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	192,730	(192,730)	0
348 ADULT ED & FAM LIT-AEFLA	1,300,597	(1,300,597)	0
350 EL/CIVICS GRANT	352,941	(352,941)	0
351 ABE-ADULT NIGHT SCHOOL	182,828	(182,828)	0
357 INNOV GRT-EL FUTURO	292,375	(292,375)	0
358 SPEC ED-LEGAL FEES	3,851	(3,851)	0
360 SPEC ED-HOSPITAL EDUCATION	2,833,557	(2,833,557)	0
361 SPEC ED-JUVENILE DETENTION	1,411,528	(1,411,528)	0
362 SPEC ED-VA TREATMENT CNTR	1,176,883	(1,176,883)	0
363 IDEA PART B 619 PRESCHOOL	118,663	(118,663)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	271,487	(271,487)	0
366 JUV DETENTION READING PRG	1,000	(1,000)	0
370 TITLE IV, 21ST CENT FY19	360,246	(360,246)	0
373 VOC NT SCHOOL/ APPRENTIC	450,000	(450,000)	0
377 VOC ED-ENTITLEMNT PERKINS	899,189	(899,189)	0
378 CTE EQUIPMENT	42,438	(42,438)	0
384 NIH/VCU RVA BREATHE:ASTH	8,000	(8,000)	0
385 CAREER & TECHNICAL EDUCAT	458,523	(458,523)	0
387 TITLE IV-A STUD ACAD ENRI	1,119,812	(1,119,812)	0
390 VPSA TECHN SER XIII FY19	1,432,800	(1,432,800)	0

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
3 SPECIAL REVENUE FUNDS			
397 MIDDLE SCHL TEACHER CORPS	30,000	(30,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	47,799,591	(47,799,591)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	18,921,806	(18,921,806)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	18,971,806	(18,971,806)	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	397,898,791	(397,898,791)	0

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

<u>Fund</u>	<u>LOCAL REVENUE</u>	<u>STATE REVENUE</u>	<u>FEDERAL REVENUES</u>	<u>TRANSFERS OTHER REVENUE</u>	<u>TOTAL</u>
130 PATRICK HENRY SSA CHARTER	0	0	0	3,536,300	3,536,300
148 JSR DUAL ENROLLMENT	0	0	0	220,000	220,000
155 DRIVER'S ED STUDENT FEES	31,822	0	0	37,678	69,500
170 SUMMER SCHOOL PROGRAMS	25,000	1,272,058	352,487	0	1,649,545
200 SPECIAL REVENUE FUNDS	2,000,000	0	0	0	2,000,000
207 TELECOM-REIMBURSE ACCT-E	149,332	0	0	0	149,332
208 VA VIRTUAL ACADEMY - VAVA	200,000	0	0	0	200,000
210 EARLY HEAD START PA25	0	0	756,719	209,151	965,870
211 HEAD START FY2019	0	0	7,032,998	1,668,058	8,701,056
225 DONATIONS	150,000	0	0	0	150,000
226 MISCELLANEOUS 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 PRIVATE DONATIONS	20,000	0	0	0	20,000
243 CHARTER SCHLS SUPPL AWRD18	0	25,000	0	0	25,000
245 SPED REG TUIT PROG (RTRP)	0	216,465	0	0	216,465
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
252 BEFORE/AFTER SCHL PRGRM	93,372	0	0	0	93,372
255 PARTNERS IN THE ARTS	2,000	0	0	0	2,000
256 BASMUN PROGRAM - MUNFORD	362,500	0	0	0	362,500
260 EARLY READING INTERVENTION	0	827,828	0	803,360	1,631,188
263 POS BEHAV INTERV SUPRPT	0	25,000	0	0	25,000
273 LAURA BUSH FND-AMER LIBRARY	54,000	0	0	0	54,000
276 ATH-LIFE GRANT	27,500	0	0	27,500	55,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
296 SCHL SECURITY EQUIP GRNT	0	92,500	0	0	92,500
301 TITLE I-CARRYOVER FY18	0	0	2,381,400	0	2,381,400
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMNT ART EDUC-PDAE	0	0	344,979	0	344,979
308 TITLE III - LEP GRANT	0	0	230,578	0	230,578
309 TITLE II-EISENHOWER	0	0	1,789,362	0	1,789,362
312 SCHOOL IMPROVEMENT FUNDS	0	0	5,755,112	0	5,755,112
315 HOMELESS EDUCATION	0	0	85,000	0	85,000
321 VCU PROJECT ALL 84.363	0	0	25,000	0	25,000
322 TITLE I REGULAR YEAR FY19	0	0	15,758,983	0	15,758,983
327 IDEA 611 SPED FLOW THRU	0	0	6,903,721	0	6,903,721
328 INDIRECT COST-FEDERAL PRG	788,754	0	0	0	788,754
340 INDIVID STUDNT ALTER EDUC	0	49,762	0	0	49,762
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	192,730	0	0	192,730
348 ADULT ED & FAM LIT-AEFLA	0	0	1,146,498	154,099	1,300,597
350 EL/CIVICS GRANT	0	0	300,000	52,941	352,941
351 ABE-ADULT NIGHT SCHOOL	7,500	0	0	175,328	182,828
357 INNOV GRT-EL FUTURO	0	292,375	0	0	292,375
358 SPEC ED-LEGAL FEES	0	0	3,851	0	3,851
360 SPEC ED-HOSPITAL EDUCATION	0	2,833,557	0	0	2,833,557
361 SPEC ED-JUVENILE DETENTION	0	1,411,528	0	0	1,411,528
362 SPEC ED-VA TREATMENT CNTR	0	1,176,883	0	0	1,176,883
363 IDEA PART B 619 PRESCHOOL	0	0	118,663	0	118,663
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	271,487	0	0	271,487
366 JUV DETENTION READING PRG	0	0	1,000	0	1,000
370 TITLE IV, 21ST CENT FY19	0	0	360,246	0	360,246
373 VOC NT SCHOOL/APPRENTIC	450,000	0	0	0	450,000
377 VOC ED-ENTITLEMNT PERKINS	0	0	899,189	0	899,189
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	458,523	0	0	458,523
387 TITLE IV-A STUD ACAD ENRI	0	0	1,119,812	0	1,119,812
390 VPSA TECHN SER XIII FY19	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	366,431	17,803,030	0	18,921,806
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	5,372,625	11,416,285	63,213,161	7,240,420	87,242,491

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	900,129	0	0	0	0	0.0 %
Total	0.00	900,129	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	41.80	1,690,961	1,815,462	1,839,960	1,926,656	86,696	4.7 %
52 OTHER COMPENSATION	0.00	200,440	80,774	187,774	164,979	(22,795)	-12.1 %
53 EMPLOYEE BENEFITS	0.00	769,367	805,042	830,865	863,489	32,624	3.9 %
54 PURCHASED SERVICES	0.00	228,496	116,000	188,004	193,500	5,496	2.9 %
55 OTHER CHARGES	0.00	151,939	148,500	179,500	154,188	(25,312)	-14.1 %
56 SUPPLIES/MATERIALS	0.00	163,697	73,662	159,000	133,100	(25,900)	-16.3 %
57 OTHER OPERATING EXPENSE	0.00	12,890	6,000	6,000	9,040	3,040	50.7 %
58 CAPITAL OUTLAY	0.00	18,233	13,160	73,297	34,948	(38,349)	-52.3 %
59 OTHER USES OF FUNDS	0.00	134,587	326,400	56,400	56,400	0	0.0 %
Total	41.80	3,370,610	3,385,000	3,520,800	3,536,300	15,500	0.4 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	370,027	220,000	220,000	220,000	0	0.0 %
Total	0.00	370,027	220,000	220,000	220,000	0	0.0 %
150 HEALTH SERVICES-NURSING							
56 SUPPLIES/MATERIALS	0.00	2,004	0	0	0	0	0.0 %
Total	0.00	2,004	0	0	0	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	56,160	50,000	56,665	56,665	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,295	3,825	4,335	4,335	0	0.0 %
54 PURCHASED SERVICES	0.00	0	6,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,054	10,000	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	482	3,500	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,306	0	0	0	0	0.0 %
Total	0.00	67,297	73,325	69,500	69,500	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	833,948	1,126,713	1,072,071	1,072,071	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	65,042	86,194	80,484	80,484	0	0.0 %
54 PURCHASED SERVICES	0.00	744	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	286,049	350,000	286,500	286,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	36,215	350,000	209,558	209,558	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	932	932	932	0	0.0 %
Total	0.00	1,221,998	1,913,839	1,649,545	1,649,545	0	0.0 %
195 RICH ALTERNATIVE SCHOOL							
54 PURCHASED SERVICES	0.00	1,531,414	2,000,000	2,000,000	0	(2,000,000)	-100.0 %
Total	0.00	1,531,414	2,000,000	2,000,000	0	(2,000,000)	-100.0 %
200 SPECIAL REVENUE FUNDS							
54 PURCHASED SERVICES	0.00	0	1,718,578	1,914,895	2,000,000	85,105	4.4 %
Total	0.00	0	1,718,578	1,914,895	2,000,000	85,105	4.4 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(26,849)	0	0	0	0	0.0 %
Total	0.00	(26,849)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(125,577)	0	0	0	0	0.0 %
Total	0.00	(125,577)	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
203 CHARTR SCHLS SUPPL AWRD15							
58 CAPITAL OUTLAY	0.00	842	0	0	0	0	0.0 %
Total	0.00	842	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
57 OTHER OPERATING EXPENSE	0.00	936	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,866	0	0	0	0	0.0 %
Total	0.00	2,802	0	0	0	0	0.0 %
207 TELECOM-REI MBURSE ACCT-E							
51 PERSONNEL SERVICES	0.00	74,486	74,486	75,964	0	(75,964)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	19,746	22,037	21,964	0	(21,964)	-100.0 %
55 OTHER CHARGES	0.00	6,026	596,335	149,332	149,332	0	0.0 %
Total	0.00	100,258	692,858	247,260	149,332	(97,928)	-39.6 %
208 VA VIRTUAL ACADEMY - VAVA							
52 OTHER COMPENSATION	0.00	12,049	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	922	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	440,622	800,000	200,000	200,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	13,161	0	0	0	0	0.0 %
Total	0.00	466,754	800,000	200,000	200,000	0	0.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	80,576	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	33,889	0	0	0	0	0.0 %
Total	0.00	114,465	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	2.75	233,150	254,019	207,182	147,912	(59,270)	-28.6 %
52 OTHER COMPENSATION	0.00	0	13,648	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	106,791	120,547	99,214	66,745	(32,469)	-32.7 %
54 PURCHASED SERVICES	0.00	441,992	2,421,142	528,959	528,959	0	0.0 %
55 OTHER CHARGES	0.00	0	1,812	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	22,990	28,209	6,441	6,441	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	36,964	15,600	29,243	29,243	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	20,622	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	209,151	203,553	186,280	186,280	0	0.0 %
Total	2.75	1,051,038	3,079,152	1,057,609	965,870	(91,739)	-8.7 %
211 HEAD START FY2019							
51 PERSONNEL SERVICES	73.25	2,754,231	0	2,862,744	3,082,079	219,335	7.7 %
52 OTHER COMPENSATION	0.00	49,234	0	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,287,656	0	1,442,802	1,519,234	76,432	5.3 %
54 PURCHASED SERVICES	0.00	2,810,158	0	2,799,739	2,799,739	0	0.0 %
55 OTHER CHARGES	0.00	6,124	0	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	131,815	0	114,538	114,538	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	131,910	0	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,212,661	0	959,314	959,314	0	0.0 %
Total	73.25	8,383,789	0	8,405,289	8,701,056	295,767	3.5 %
214 HS PETERSBURG PA22							
54 PURCHASED SERVICES	0.00	194,392	991,375	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	250,868	0	0	0	0.0 %
Total	0.00	194,392	1,242,243	0	0	0	0.0 %
218 ***							
57 OTHER OPERATING EXPENSE	0.00	0	66,309	0	0	0	0.0 %
Total	0.00	0	66,309	0	0	0	0.0 %

RICHMONT PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
221 ***							
57 OTHER OPERATING EXPENSE	0.00	0	19,610	0	0	0	0.0 %
Total	0.00	0	19,610	0	0	0	0.0 %
222 HEAD START FY17							
51 PERSONNEL SERVICES	0.00	0	2,889,234	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	197	21,292	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	22,645	1,446,635	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,844	23,753	0	0	0	0.0 %
55 OTHER CHARGES	0.00	(38)	28,228	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	13,571	15,838	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	77,476	14,782	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	692,833	0	0	0	0.0 %
Total	0.00	115,695	5,132,595	0	0	0	0.0 %
225 DONATIONS							
51 PERSONNEL SERVICES	1.00	0	0	0	90,397	90,397	100.0 %
52 OTHER COMPENSATION	0.00	250	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19	0	0	9,603	9,603	100.0 %
55 OTHER CHARGES	0.00	0	2,500	2,500	2,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	38,992	24,000	24,000	24,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11	3,500	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	6,224	20,000	20,000	20,000	0	0.0 %
Total	1.00	45,496	50,000	50,000	150,000	100,000	200.0 %
226 MISCELLANEOUS DONATIONS							
52 OTHER COMPENSATION	0.00	4,555	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	349	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	43	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	38,246	30,000	50,000	50,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	122	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	6,337	5,000	5,000	5,000	0	0.0 %
Total	0.00	49,652	45,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	283	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	88	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	17,340	32,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	262	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	61,155	4,000	4,000	4,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,124	0	0	0	0	0.0 %
Total	0.00	80,252	40,000	100,000	100,000	0	0.0 %
228 DONATIONS							
52 OTHER COMPENSATION	0.00	600	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	46	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	2,229	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,582	0	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,084	0	0	0	0	0.0 %
Total	0.00	20,541	0	20,000	20,000	0	0.0 %
229 PRIVATE DONATIONS							
52 OTHER COMPENSATION	0.00	261	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	172	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,237	7,000	18,500	18,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	136	27,000	0	0	0	0.0 %
Total	0.00	3,825	35,500	20,000	20,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY20</u>	<u>ACTUAL FY18</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>BUDGET FY20</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
230 HR ONLI NE LI CENSE RENEWAL							
57 OTHER OPERATING EXPENSE	0.00	0	2,000	0	0	0	0.0 %
Total	0.00	0	2,000	0	0	0	0.0 %
240 JACKSON FOUNDATION							
52 OTHER COMPENSATION	0.00	7,822	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	598	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	16,700	0	0	0	0.0 %
Total	0.00	8,420	16,700	0	0	0	0.0 %
242 ALUMNI DONATIONS							
56 SUPPLIES/MATERIALS	0.00	140	0	0	0	0	0.0 %
Total	0.00	140	0	0	0	0	0.0 %
243 CHARTER SCHLS SUPPL AWRD18							
54 PURCHASED SERVICES	0.00	3,000	0	7,000	7,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,497	0	5,800	5,800	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	0	12,200	12,200	0	0.0 %
Total	0.00	8,497	0	25,000	25,000	0	0.0 %
244 CHESAPEAKE BAY TRUST FY15							
55 OTHER CHARGES	0.00	2,656	0	0	0	0	0.0 %
Total	0.00	2,656	0	0	0	0	0.0 %
245 SPED REG TUIT PROG (RTRP)							
51 PERSONNEL SERVICES	4.00	0	0	0	147,008	147,008	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	69,457	69,457	100.0 %
Total	4.00	0	0	0	216,465	216,465	100.0 %
246 HS CHIL D & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	3,524	0	4,888	4,888	0	0.0 %
Total	0.00	3,524	0	4,888	4,888	0	0.0 %
252 BEFORE/ AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	83,353	117,700	85,807	85,807	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,375	9,004	6,565	6,565	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	266	0	1,000	1,000	0	0.0 %
Total	0.00	89,994	126,704	93,372	93,372	0	0.0 %
253 RICH CAREER ED ACADEMY							
51 PERSONNEL SERVICES	0.00	439,885	441,929	445,997	0	(445,997)	-100.0 %
52 OTHER COMPENSATION	0.00	24,581	516	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	209,404	196,361	213,498	0	(213,498)	-100.0 %
54 PURCHASED SERVICES	0.00	0	4,240	4,240	0	(4,240)	-100.0 %
55 OTHER CHARGES	0.00	346	994	2,900	0	(2,900)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	20,168	43,268	24,670	0	(24,670)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	37,209	18,094	18,095	0	(18,095)	-100.0 %
58 CAPITAL OUTLAY	0.00	22,136	8,998	5,000	0	(5,000)	-100.0 %
Total	0.00	753,729	714,400	714,400	0	(714,400)	-100.0 %
255 PARTNERS IN THE ARTS							
54 PURCHASED SERVICES	0.00	669	2,255	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	56	4,390	2,000	2,000	0	0.0 %
Total	0.00	725	6,645	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	112,241	146,784	146,784	146,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	12,025	11,229	11,229	11,229	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
256 BASMUN PROGRAM - MUNFORD							
54 PURCHASED SERVICES	0.00	48,315	119,422	108,193	108,193	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,259	16,053	16,053	16,053	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,517	29,037	29,037	29,037	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	23,674	51,204	51,204	0	0.0 %
Total	0.00	184,357	346,199	362,500	362,500	0	0.0 %
259 VCU-CHI POS YTH DEVL P 12							
56 SUPPLIES/MATERIALS	0.00	890	0	0	0	0	0.0 %
Total	0.00	890	0	0	0	0	0.0 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	1.00	0	0	0	56,886	56,886	100.0 %
52 OTHER COMPENSATION	0.00	1,050,239	777,984	940,279	0	(940,279)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	80,344	60,935	71,933	24,650	(47,283)	-65.7 %
54 PURCHASED SERVICES	0.00	0	0	0	1,124,863	1,124,863	100.0 %
55 OTHER CHARGES	0.00	16,749	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	399,809	173,294	458,121	424,789	(33,332)	-7.3 %
Total	1.00	1,547,141	1,012,213	1,470,333	1,631,188	160,855	10.9 %
263 POS BEHAV INTERV SUPPRT							
57 OTHER OPERATING EXPENSE	0.00	1,243	0	25,000	25,000	0	0.0 %
Total	0.00	1,243	0	25,000	25,000	0	0.0 %
266 CHARTR SCHLS SUPPL AWRD 16							
52 OTHER COMPENSATION	0.00	401	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	31	0	0	0	0	0.0 %
Total	0.00	432	0	0	0	0	0.0 %
269 BEFORE&AFTER SCHL-FRANCIS							
52 OTHER COMPENSATION	0.00	0	14,863	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	1,137	0	0	0	0.0 %
Total	0.00	0	16,000	0	0	0	0.0 %
272 CI TY COUNCIL APPROPRIATIO							
52 OTHER COMPENSATION	0.00	591	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	45	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	355	0	0	0	0	0.0 %
Total	0.00	991	0	0	0	0	0.0 %
273 LAURA BUSH FND-AMER LIBRARY							
56 SUPPLIES/MATERIALS	0.00	54,000	0	54,000	54,000	0	0.0 %
Total	0.00	54,000	0	54,000	54,000	0	0.0 %
275 BON SEC FRSHMN PRIO ACDMY							
51 PERSONNEL SERVICES	0.00	88,234	94,662	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	481	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	38,405	43,192	0	0	0	0.0 %
Total	0.00	127,120	137,854	0	0	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	47,798	51,090	51,090	51,090	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,657	3,910	3,910	3,910	0	0.0 %
54 PURCHASED SERVICES	0.00	2,751	0	0	0	0	0.0 %
Total	0.00	54,206	55,000	55,000	55,000	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	37,052	36,301	36,301	36,301	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

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278 MENTOR TEACHER PROGRAM							
53 EMPLOYEE BENEFITS	0.00	2,835	2,777	2,777	2,777	0	0.0 %
Total	0.00	39,887	39,078	39,078	39,078	0	0.0 %
279 FAB SCHOOL LABS GRANT							
56 SUPPLIES/MATERIALS	0.00	1,131	0	0	0	0	0.0 %
Total	0.00	1,131	0	0	0	0	0.0 %
281 MATH/ SCIENCE PTNRSHI P/ VCU							
52 OTHER COMPENSATION	0.00	13,726	23,223	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,050	1,777	0	0	0	0.0 %
Total	0.00	14,776	25,000	0	0	0	0.0 %
282 RICHMOND EDUC ASSOC PRES							
51 PERSONNEL SERVICES	0.00	0	68,574	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	25,971	0	0	0	0.0 %
Total	0.00	0	94,545	0	0	0	0.0 %
284 TEACHER LEADERSHIP PRG							
52 OTHER COMPENSATION	0.00	96,672	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	153	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	8,087	0	0	0	0	0.0 %
Total	0.00	104,912	0	0	0	0	0.0 %
285 RVA STEMGI NEERS-VERIZON 18							
52 OTHER COMPENSATION	0.00	4,380	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	335	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,530	0	0	0	0	0.0 %
Total	0.00	16,245	0	0	0	0	0.0 %
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	48,000	0	0	0	0	0.0 %
Total	0.00	48,000	0	0	0	0	0.0 %
287 STEM TCHR RECRT/ RETENTN							
52 OTHER COMPENSATION	0.00	8,360	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	640	0	0	0	0	0.0 %
Total	0.00	9,000	0	0	0	0	0.0 %
288 EXCLLNC IN CO-TCHNG SPR18							
52 OTHER COMPENSATION	0.00	4,645	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	164	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,000	0	0	0	0	0.0 %
Total	0.00	9,809	0	0	0	0	0.0 %
290 PROJECT GUTS 2.0-NEA STEM							
52 OTHER COMPENSATION	0.00	9,550	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	731	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	2,500	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,478	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,726	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	750	0	0	0	0	0.0 %
Total	0.00	17,735	0	0	0	0	0.0 %
291 RICH TCHR RESDNCY PRG/ VCU							
51 PERSONNEL SERVICES	0.00	318,613	350,034	356,397	0	(356,397)	-100.0 %
52 OTHER COMPENSATION	0.00	9,538	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	161,642	181,844	185,563	0	(185,563)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY20</u>	<u>ACTUAL FY18</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>BUDGET FY20</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
291 RICH TCHR RESDNCY PRG/ VCU							
57 OTHER OPERATING EXPENSE	0.00	0	6,997	5,412	0	(5,412)	-100.0 %
Total	0.00	489,793	538,875	547,372	0	(547,372)	-100.0 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	2,336	0	0	0	0	0.0 %
Total	0.00	2,336	0	0	0	0	0.0 %
293 TCHR INCENTIVE FUND PRGM							
52 OTHER COMPENSATION	0.00	4,404	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	337	0	0	0	0	0.0 %
Total	0.00	4,741	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
58 CAPITAL OUTLAY	0.00	92,498	99,000	92,500	92,500	0	0.0 %
Total	0.00	92,498	99,000	92,500	92,500	0	0.0 %
300 TITLE I-REG YEAR FY2017							
51 PERSONNEL SERVICES	0.00	153,080	7,437,156	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	46,902	1,435,882	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	97,349	3,564,325	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	278,786	774,236	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	105,300	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,452,163	1,608,010	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	26,271	194,500	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	310,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	70,620	398,456	0	0	0	0.0 %
Total	0.00	3,125,171	15,827,865	0	0	0	0.0 %
301 TITLE I-CARRYOVER FY18							
53 EMPLOYEE BENEFITS	0.00	0	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	1,736,250	1,736,250	100.0 %
55 OTHER CHARGES	0.00	0	0	0	42,000	42,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	464,500	464,500	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	94,650	94,650	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	44,000	44,000	100.0 %
Total	0.00	0	0	0	2,381,400	2,381,400	100.0 %
302 CHAMPIONS TOGETHER-VBPD							
56 SUPPLIES/MATERIALS	0.00	3,509	0	0	0	0	0.0 %
Total	0.00	3,509	0	0	0	0	0.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	3,968	48,280	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	304	3,693	2,665	2,665	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	417	0	0	0	0.0 %
Total	0.00	4,272	52,390	37,500	37,500	0	0.0 %
305 TITLE I CARRYOVER FY2017							
51 PERSONNEL SERVICES	0.00	72,780	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	6,254	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	27,498	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	843,194	0	800,000	0	(800,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	139,112	0	433,300	0	(433,300)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	16,987	0	20,000	0	(20,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	16,700	0	(16,700)	-100.0 %
Total	0.00	1,105,825	0	1,270,000	0	(1,270,000)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
306 PROF DVLPMT ART EDUC-PDAE							
51 PERSONNEL SERVICES	1.00	27,233	0	61,204	63,040	1,836	3.0 %
52 OTHER COMPENSATION	0.00	2,005	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	16,391	0	36,227	36,757	530	1.5 %
54 PURCHASED SERVICES	0.00	68,986	0	152,620	150,254	(2,366)	-1.6 %
56 SUPPLIES/MATERIALS	0.00	1,083	0	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	12,829	0	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,363	0	1,128	1,128	0	0.0 %
Total	1.00	129,890	0	344,979	344,979	0	0.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	1.00	16,533	27,640	24,929	25,677	748	3.0 %
52 OTHER COMPENSATION	0.00	54,781	53,897	85,050	85,050	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	11,596	12,339	13,755	13,970	215	1.6 %
54 PURCHASED SERVICES	0.00	7,442	8,104	18,000	18,000	0	0.0 %
55 OTHER CHARGES	0.00	1,130	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,692	12,105	72,791	72,791	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	14,499	9,946	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,870	3,716	3,040	3,040	0	0.0 %
Total	1.00	140,543	127,747	229,615	230,578	963	0.4 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	20.60	1,060,688	1,070,278	1,073,787	1,099,506	25,719	2.4 %
52 OTHER COMPENSATION	0.00	52,007	8,184	49,200	49,200	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	420,133	435,803	458,375	445,736	(12,639)	-2.8 %
54 PURCHASED SERVICES	0.00	550	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,923	83,003	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	117,411	145,294	163,954	163,954	0	0.0 %
59 OTHER USES OF FUNDS	0.00	18,248	38,704	22,966	22,966	0	0.0 %
Total	20.60	1,670,960	1,781,266	1,776,282	1,789,362	13,080	0.7 %
310 TITLE I CURR YEAR FY16							
53 EMPLOYEE BENEFITS	0.00	1	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	(2,821)	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	16,253	0	0	0	0	0.0 %
Total	0.00	13,433	0	0	0	0	0.0 %
311 SCHOOL IMPROV 140047/ 160046							
54 PURCHASED SERVICES	0.00	117,504	0	0	0	0	0.0 %
Total	0.00	117,504	0	0	0	0	0.0 %
312 SCHOOL IMPROVEMENT FUNDS							
51 PERSONNEL SERVICES	0.00	346,433	0	249,251	513,258	264,007	105.9 %
52 OTHER COMPENSATION	0.00	603,845	0	414,616	523,200	108,584	26.2 %
53 EMPLOYEE BENEFITS	0.00	173,301	0	130,962	79,289	(51,673)	-39.5 %
54 PURCHASED SERVICES	0.00	4,321,532	0	4,158,889	4,574,465	415,576	10.0 %
56 SUPPLIES/MATERIALS	0.00	59,778	0	67,042	64,900	(2,142)	-3.2 %
59 OTHER USES OF FUNDS	0.00	17,961	0	19,152	0	(19,152)	-100.0 %
Total	0.00	5,522,850	0	5,039,912	5,755,112	715,200	14.2 %
313 TITLE I LOCAL DELINQUENT							
51 PERSONNEL SERVICES	0.00	20,961	31,441	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	12,660	17,124	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	26,633	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	506	974	0	0	0	0.0 %
Total	0.00	34,127	76,172	0	0	0	0.0 %
314 SECNDRY TRANS-IMPRV GRADU							
52 OTHER COMPENSATION	0.00	13,790	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
314 SECNDRY TRANS-IMPRV GRADU							
53 EMPLOYEE BENEFITS	0.00	1,055	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	155	0	0	0	0	0.0 %
Total	0.00	15,000	0	0	0	0	0.0 %
315 HOMELESS EDUCATION							
51 PERSONNEL SERVICES	0.00	27,731	32,372	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	1,583	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	13,455	17,018	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	18,060	60,777	69,755	69,755	0	0.0 %
55 OTHER CHARGES	0.00	16,992	10,000	10,000	10,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,039	2,598	2,000	2,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,858	5,000	3,245	3,245	0	0.0 %
Total	0.00	85,718	127,765	85,000	85,000	0	0.0 %
317 HEAD START PA22 - FY16							
55 OTHER CHARGES	0.00	38	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	385	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,300	0	0	0	0	0.0 %
Total	0.00	2,723	0	0	0	0	0.0 %
318 TITLE I-REGULAR YR FY18							
51 PERSONNEL SERVICES	0.00	6,498,720	0	8,347,209	0	(8,347,209)	-100.0 %
52 OTHER COMPENSATION	0.00	239,148	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,955,225	0	3,808,652	0	(3,808,652)	-100.0 %
54 PURCHASED SERVICES	0.00	537,704	0	1,354,956	0	(1,354,956)	-100.0 %
55 OTHER CHARGES	0.00	2,354	0	270,500	0	(270,500)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	801,756	0	1,853,775	0	(1,853,775)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	144,677	0	162,602	0	(162,602)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	0	5,000	0	(5,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	101,863	0	185,320	0	(185,320)	-100.0 %
Total	0.00	11,281,447	0	15,988,014	0	(15,988,014)	-100.0 %
319 TITLE I CARRYOVER - FY16							
52 OTHER COMPENSATION	0.00	152,011	230,042	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	16,462	17,598	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	139,645	1,139,688	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	504,522	68,210	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,362	20,025	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	14,794	24,437	0	0	0	0.0 %
Total	0.00	832,796	1,500,000	0	0	0	0.0 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	12,007	73,376	73,376	25,000	(48,376)	-65.9 %
Total	0.00	12,007	73,376	73,376	25,000	(48,376)	-65.9 %
322 TITLE I REGULAR YEAR FY19							
51 PERSONNEL SERVICES	153.80	0	0	0	8,213,699	8,213,699	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	3,713,131	3,713,131	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	1,354,956	1,354,956	100.0 %
55 OTHER CHARGES	0.00	0	0	0	270,500	270,500	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	1,853,775	1,853,775	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	162,602	162,602	100.0 %
58 CAPITAL OUTLAY	0.00	0	0	0	5,000	5,000	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	185,320	185,320	100.0 %
Total	153.80	0	0	0	15,758,983	15,758,983	100.0 %
324 TITLE IV, 21ST CENT FY17							
52 OTHER COMPENSATION	0.00	94,940	16,500	16,500	0	(16,500)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
324 TITLE IV, 21ST CENT FY17							
53 EMPLOYEE BENEFITS	0.00	10,705	1,262	1,262	0	(1,262)	-100.0 %
54 PURCHASED SERVICES	0.00	7,654	164,397	164,397	0	(164,397)	-100.0 %
55 OTHER CHARGES	0.00	10,896	193	193	0	(193)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	10,882	7,523	7,523	0	(7,523)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	(470)	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,748	0	0	0	0	0.0 %
Total	0.00	137,355	189,875	189,875	0	(189,875)	-100.0 %
325 VA READNG CORPS PTRNSHP							
54 PURCHASED SERVICES	0.00	120,000	0	0	0	0	0.0 %
Total	0.00	120,000	0	0	0	0	0.0 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	140.00	3,295,131	3,627,738	3,842,870	4,483,011	640,141	16.7 %
52 OTHER COMPENSATION	0.00	87,085	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,777,266	1,835,034	2,077,085	2,300,665	223,580	10.8 %
54 PURCHASED SERVICES	0.00	18,903	71,201	45,213	47,000	1,787	4.0 %
56 SUPPLIES/MATERIALS	0.00	2,970	240,778	40,293	10,000	(30,293)	-75.2 %
59 OTHER USES OF FUNDS	0.00	65,044	147,328	100,000	63,045	(36,955)	-37.0 %
Total	140.00	5,246,399	5,922,079	6,105,461	6,903,721	798,260	13.1 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	7.20	405,325	372,500	529,697	542,934	13,237	2.5 %
52 OTHER COMPENSATION	0.00	13,796	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	187,255	198,411	243,689	245,820	2,131	0.9 %
Total	7.20	606,376	570,911	773,386	788,754	15,368	2.0 %
335 AP TESTING FEES							
56 SUPPLIES/MATERIALS	0.00	0	42,473	0	0	0	0.0 %
Total	0.00	0	42,473	0	0	0	0.0 %
338 TITLE IV, 21ST CENT FY18							
52 OTHER COMPENSATION	0.00	131,255	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	13,344	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	77,115	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	27,711	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,509	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,046	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,991	0	0	0	0	0.0 %
Total	0.00	286,971	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	507	46,743	46,226	46,226	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	204	3,576	3,536	3,536	0	0.0 %
54 PURCHASED SERVICES	0.00	80,002	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	22,173	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,119	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,016	0	0	0	0	0.0 %
Total	0.00	115,021	50,319	49,762	49,762	0	0.0 %
341 VCU TCHR/ CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	7,685	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	588	1,338	1,338	1,338	0	0.0 %
Total	0.00	8,273	18,825	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	1,232	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	65,754	46,098	46,098	46,098	0	0.0 %

RICHMONT PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

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342 RACE TO GED INITIATIVES							
53 EMPLOYEE BENEFITS	0.00	5,407	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	130,332	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	34,131	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,997	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	248,853	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
52 OTHER COMPENSATION	0.00	591	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	45	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	528	0	0	0	0	0.0 %
Total	0.00	1,164	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	31,691	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,561	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	70,848	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,589	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,864	0	0	0	0	0.0 %
Total	0.00	117,553	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	16,337	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,322	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	31,183	31,645	31,645	31,645	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,178	2,205	2,205	2,205	0	0.0 %
Total	0.00	56,020	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	98,221	93,105	126,163	129,948	3,785	3.0 %
52 OTHER COMPENSATION	0.00	31,766	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	42,341	35,335	44,693	62,782	18,089	40.5 %
55 OTHER CHARGES	0.00	638	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,724	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	8,876	0	0	0	0	0.0 %
Total	2.00	186,566	128,440	170,856	192,730	21,874	12.8 %
348 ADULT ED & FAMILY-AEFLA							
51 PERSONNEL SERVICES	2.00	81,518	79,536	89,115	96,052	6,937	7.8 %
52 OTHER COMPENSATION	0.00	301,986	375,784	375,784	319,437	(56,347)	-15.0 %
53 EMPLOYEE BENEFITS	0.00	70,462	74,222	76,534	72,075	(4,459)	-5.8 %
54 PURCHASED SERVICES	0.00	657,780	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	725	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,719	54,791	54,791	48,984	(5,807)	-10.6 %
57 OTHER OPERATING EXPENSE	0.00	1,819	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	80,177	154,099	154,099	154,099	0	0.0 %
Total	2.00	1,202,186	1,348,382	1,360,273	1,300,597	(59,676)	-4.4 %
349 ABE-GENERAL ADULT DAY							
52 OTHER COMPENSATION	0.00	0	50,396	50,396	0	(50,396)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	0	3,856	3,856	0	(3,856)	-100.0 %
55 OTHER CHARGES	0.00	3,272	1,800	1,800	0	(1,800)	-100.0 %
Total	0.00	3,272	56,052	56,052	0	(56,052)	-100.0 %
350 EL/ CIVICS GRANT							
52 OTHER COMPENSATION	0.00	39,924	41,796	41,792	41,792	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,776	3,195	3,198	3,198	0	0.0 %
54 PURCHASED SERVICES	0.00	317,353	234,858	234,858	234,858	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
350 EL/ CIVICS GRANT							
55 OTHER CHARGES	0.00	0	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,734	9,474	9,475	9,475	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,966	6,160	6,160	6,160	0	0.0 %
58 CAPITAL OUTLAY	0.00	18,632	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	59,850	52,941	52,942	52,942	0	0.0 %
Total	0.00	449,235	352,940	352,941	352,941	0	0.0 %
351 ABE-ADULT NIGHT SCHOOL							
51 PERSONNEL SERVICES	2.00	83,948	83,948	85,627	125,287	39,660	46.3 %
52 OTHER COMPENSATION	0.00	21,550	44,000	44,000	0	(44,000)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	38,209	39,384	39,866	52,073	12,207	30.6 %
54 PURCHASED SERVICES	0.00	1,412	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	1,745	3,000	3,000	0	(3,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	12,180	10,428	10,428	5,468	(4,960)	-47.6 %
57 OTHER OPERATING EXPENSE	0.00	6,956	7,308	7,308	0	(7,308)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	1,905	1,905	0	(1,905)	-100.0 %
Total	2.00	166,000	189,973	192,134	182,828	(9,306)	-4.8 %
352 PLUGGED IN VA							
52 OTHER COMPENSATION	0.00	29,053	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,371	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	22,668	0	0	0	0	0.0 %
Total	0.00	54,092	0	0	0	0	0.0 %
353 VPI PLUS							
51 PERSONNEL SERVICES	0.00	744,796	875,162	873,477	0	(873,477)	-100.0 %
52 OTHER COMPENSATION	0.00	95,157	97,863	76,963	0	(76,963)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	342,273	432,846	409,828	0	(409,828)	-100.0 %
54 PURCHASED SERVICES	0.00	759,610	1,128,846	750,488	0	(750,488)	-100.0 %
55 OTHER CHARGES	0.00	10,407	79,644	65,044	0	(65,044)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	199,585	65,601	22,203	0	(22,203)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	132,527	42,830	33,717	0	(33,717)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	81,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	510,467	56,344	514,952	0	(514,952)	-100.0 %
Total	0.00	2,794,822	2,860,136	2,746,672	0	(2,746,672)	-100.0 %
354 ABE-FAMILY FOR LEARNING							
51 PERSONNEL SERVICES	0.00	37,254	37,254	37,989	0	(37,989)	-100.0 %
52 OTHER COMPENSATION	0.00	11,172	40,786	21,197	0	(21,197)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	28,266	21,960	20,814	0	(20,814)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	768	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,103	0	0	0	0	0.0 %
Total	0.00	86,563	100,000	80,000	0	(80,000)	-100.0 %
355 USA FUNDS-REG 15 ADULT ED							
52 OTHER COMPENSATION	0.00	85,301	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,712	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	12,919	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,281	0	0	0	0	0.0 %
Total	0.00	112,213	0	0	0	0	0.0 %
357 INNOV GRT-EL FUTURO							
52 OTHER COMPENSATION	0.00	53,816	0	73,179	73,179	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,117	0	5,597	5,597	0	0.0 %
54 PURCHASED SERVICES	0.00	107,144	0	140,765	140,765	0	0.0 %
55 OTHER CHARGES	0.00	5,455	0	13,900	13,900	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	52,122	0	58,934	58,934	0	0.0 %
Total	0.00	222,654	0	292,375	292,375	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY20</u>	<u>ACTUAL FY18</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>BUDGET FY20</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	0	3,851	3,851	3,851	0	0.0 %
Total	0.00	0	3,851	3,851	3,851	0	0.0 %
359 RICH HOSP ED DONATION PRG							
58 CAPITAL OUTLAY	0.00	503	0	0	0	0	0.0 %
Total	0.00	503	0	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	27.00	1,767,406	1,837,421	1,855,448	1,832,696	(22,752)	-1.2 %
52 OTHER COMPENSATION	0.00	8,492	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	801,656	838,979	851,247	854,071	2,824	0.3 %
54 PURCHASED SERVICES	0.00	34,147	28,000	34,205	34,205	0	0.0 %
55 OTHER CHARGES	0.00	825	1,200	1,200	1,200	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	29,960	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,153	12,175	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	3,000	7,500	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	87,714	91,720	67,258	67,258	0	0.0 %
Total	27.00	2,735,353	2,851,995	2,853,485	2,833,557	(19,928)	-0.7 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	870,942	816,884	897,837	933,722	35,885	4.0 %
52 OTHER COMPENSATION	0.00	3,858	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	379,699	356,711	388,153	379,891	(8,262)	-2.1 %
54 PURCHASED SERVICES	0.00	700	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	26,552	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,457	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	55,498	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	43,318	38,915	38,915	38,915	0	0.0 %
Total	13.00	1,384,024	1,271,510	1,383,905	1,411,528	27,623	2.0 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	13.00	710,714	674,280	725,413	769,628	44,215	6.1 %
52 OTHER COMPENSATION	0.00	3,018	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	293,158	278,278	306,119	327,283	21,164	6.9 %
54 PURCHASED SERVICES	0.00	1,807	0	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	13,691	0	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	10,545	0	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	18,314	0	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	35,593	0	25,295	25,295	0	0.0 %
Total	13.00	1,086,840	952,558	1,111,504	1,176,883	65,379	5.9 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	74,379	74,379	75,867	82,054	6,187	8.2 %
53 EMPLOYEE BENEFITS	0.00	28,664	28,859	29,045	30,918	1,873	6.4 %
54 PURCHASED SERVICES	0.00	2,722	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,611	1,478	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,325	4,706	2,913	2,913	0	0.0 %
Total	2.00	131,701	109,422	110,603	118,663	8,060	7.3 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	278,732	284,727	290,442	290,442	0	0.0 %
Total	0.00	278,732	284,727	290,442	290,442	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	2.00	119,866	163,287	173,561	191,269	17,708	10.2 %
52 OTHER COMPENSATION	0.00	218	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	48,575	71,378	60,291	76,218	15,927	26.4 %
56 SUPPLIES/MATERIALS	0.00	473	0	4,000	4,000	0	0.0 %
Total	2.00	169,132	234,665	237,852	271,487	33,635	14.1 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
366 JUV DETENTION READING PRG							
51 PERSONNEL SERVICES	0.00	37,326	63,372	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	15,766	26,514	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	896	0	1,000	1,000	0	0.0 %
Total	0.00	53,988	89,886	1,000	1,000	0	0.0 %
370 TITLE IV, 21ST CENT FY19							
52 OTHER COMPENSATION	0.00	(261)	0	0	155,859	155,859	100.0 %
53 EMPLOYEE BENEFITS	0.00	(19)	0	0	15,868	15,868	100.0 %
54 PURCHASED SERVICES	0.00	213	0	0	112,285	112,285	100.0 %
55 OTHER CHARGES	0.00	(112)	0	0	32,580	32,580	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	32,677	32,677	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	3,825	3,825	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	7,152	7,152	100.0 %
Total	0.00	(179)	0	0	360,246	360,246	100.0 %
373 VOC NT SCHOOL/ APPRENTIC							
51 PERSONNEL SERVICES	2.00	110,193	102,329	123,743	127,441	3,698	3.0 %
52 OTHER COMPENSATION	0.00	218,736	330,000	223,500	223,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	60,291	63,357	69,267	70,022	755	1.1 %
56 SUPPLIES/MATERIALS	0.00	25,622	27,353	27,000	23,547	(3,453)	-12.8 %
57 OTHER OPERATING EXPENSE	0.00	5,547	5,500	4,490	3,490	(1,000)	-22.3 %
59 OTHER USES OF FUNDS	0.00	0	0	2,000	2,000	0	0.0 %
Total	2.00	420,389	528,539	450,000	450,000	0	0.0 %
375 VA CYBERCAMP PROGRAM							
52 OTHER COMPENSATION	0.00	3,682	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	255	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	2,546	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,517	0	0	0	0	0.0 %
Total	0.00	10,000	0	0	0	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	68,991	51,500	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,278	3,939	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	80,000	80,000	100.0 %
55 OTHER CHARGES	0.00	7,308	0	4,000	8,000	4,000	100.0 %
57 OTHER OPERATING EXPENSE	0.00	191,435	178,769	141,221	226,910	85,689	60.7 %
58 CAPITAL OUTLAY	0.00	561,330	500,970	555,000	510,000	(45,000)	-8.1 %
Total	0.00	834,342	735,178	774,500	899,189	124,689	16.1 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	77,396	20,963	20,963	42,438	21,475	102.4 %
Total	0.00	77,396	20,963	20,963	42,438	21,475	102.4 %
380 SCHOOL IMPRVMT FY17							
51 PERSONNEL SERVICES	0.00	136,699	605,370	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	1,318,059	798,736	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	156,186	293,571	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	363,249	5,370,609	0	0	0	0.0 %
55 OTHER CHARGES	0.00	126,999	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	36,328	153,148	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	60,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	26,413	110,952	0	0	0	0.0 %
Total	0.00	2,163,933	7,392,386	0	0	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	479	0	0	0	0	0.0 %
Total	0.00	479	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY20	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ CHANGE	% CHANGE
382 TITLE I ACAD ACHV AWRD 17							
56 SUPPLIES/MATERIALS	0.00	4,209	0	0	0	0	0.0 %
Total	0.00	4,209	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	6,356	0	0	0	0	0.0 %
Total	0.00	6,356	0	0	0	0	0.0 %
384 NIH/ VCU RVA BREATHE:ASTH							
56 SUPPLIES/MATERIALS	0.00	0	0	0	8,000	8,000	100.0 %
Total	0.00	0	0	0	8,000	8,000	100.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	131,590	130,484	135,778	136,564	786	0.6 %
52 OTHER COMPENSATION	0.00	25,399	0	0	10,000	10,000	100.0 %
53 EMPLOYEE BENEFITS	0.00	61,986	59,113	64,412	65,177	765	1.2 %
55 OTHER CHARGES	0.00	5,823	0	5,000	5,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	84,602	96,500	102,900	87,060	(15,840)	-15.4 %
57 OTHER OPERATING EXPENSE	0.00	79,612	60,000	54,000	64,000	10,000	18.5 %
58 CAPITAL OUTLAY	0.00	133,255	132,267	150,684	90,722	(59,962)	-39.8 %
Total	2.50	522,267	478,364	512,774	458,523	(54,251)	-10.6 %
386 JAMES RIVER/ CHESPK BAY 18							
55 OTHER CHARGES	0.00	20,000	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,461	0	0	0	0	0.0 %
Total	0.00	23,461	0	0	0	0	0.0 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	3.75	0	0	0	303,368	303,368	100.0 %
52 OTHER COMPENSATION	0.00	17,545	0	146,768	16,000	(130,768)	-89.1 %
53 EMPLOYEE BENEFITS	0.00	1,342	0	15,738	133,663	117,925	749.3 %
54 PURCHASED SERVICES	0.00	6,700	0	61,940	491,500	429,560	693.5 %
55 OTHER CHARGES	0.00	0	0	3,000	0	(3,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	67,345	0	163,371	156,884	(6,487)	-4.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	0	5,201	14,347	9,146	175.9 %
Total	3.75	92,932	0	400,068	1,119,812	719,744	179.9 %
390 VPSA TECHN SER XIII FY19							
58 CAPITAL OUTLAY	0.00	0	0	0	1,194,000	1,194,000	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	238,800	238,800	100.0 %
Total	0.00	0	0	0	1,432,800	1,432,800	100.0 %
391 NSF - AP SCIENCE GRANT							
56 SUPPLIES/MATERIALS	0.00	3,538	0	0	0	0	0.0 %
Total	0.00	3,538	0	0	0	0	0.0 %
392 VPSA TECHN SER XV FY16/ 17							
55 OTHER CHARGES	0.00	4,843	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	108,772	0	0	0	0	0.0 %
Total	0.00	113,615	0	0	0	0	0.0 %
394 VPSA TECH SERIES XVII FY18							
55 OTHER CHARGES	0.00	173,889	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	637,504	1,220,000	1,220,000	0	(1,220,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	238,800	380,320	380,320	0	(380,320)	-100.0 %
Total	0.00	1,050,193	1,600,320	1,600,320	0	(1,600,320)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2019-2020 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY20</u>	<u>ACTUAL</u> <u>FY18</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>BUDGET</u> <u>FY20</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
395 VPSA TECH SERIES XVI FY17							
55 OTHER CHARGES	0.00	243,449	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	976,551	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	244,000	0	0	0	0	0.0 %
Total	0.00	1,464,000	0	0	0	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
51 PERSONNEL SERVICES	0.00	0	4,645	4,645	0	(4,645)	-100.0 %
52 OTHER COMPENSATION	0.00	46,450	46,446	46,446	27,867	(18,579)	-40.0 %
53 EMPLOYEE BENEFITS	0.00	3,550	3,909	3,909	2,133	(1,776)	-45.4 %
Total	0.00	50,000	55,000	55,000	30,000	(25,000)	-45.5 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	138.00	2,906,655	3,465,511	3,568,892	3,737,147	168,255	4.7 %
52 OTHER COMPENSATION	0.00	1,692,176	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,612,362	1,896,832	1,952,972	2,001,461	48,489	2.5 %
54 PURCHASED SERVICES	0.00	189,288	281,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	6,611	16,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,395,828	8,987,709	11,246,770	11,246,770	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	53,245	46,748	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	590,917	417,000	752,000	752,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	824,264	800,000	800,000	800,000	0	0.0 %
Total	138.00	18,271,346	15,911,280	18,705,062	18,921,806	216,744	1.2 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	116	25,000	25,000	25,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,554	25,000	25,000	25,000	0	0.0 %
Total	0.00	4,670	50,000	50,000	50,000	0	0.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	0	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,106	20,000	20,000	20,000	0	0.0 %
Total	0.00	19,106	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	251	0	0	0	0	0.0 %
Total	0.00	251	0	0	0	0	0.0 %
TOTAL	656.65	88,921,722	88,136,077	89,244,185	87,242,491	(2,001,694)	-2.2 %



Capital Improvement Program

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

CAPITAL IMPROVEMENT PROGRAM

FUND	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
School Maintenance	11,529,136	9,393,957	1,562,000	21,028,575	19,466,575	1,246%
School Construction	-	-	150,000,000	-	-150,000,000	-100.0%
ADA Compliance	440,895	-	-	-	-	0.0%
Total Revenue	11,970,031	9,393,957	151,562,000	21,028,575	-130,533,425	-86.1%

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 should cost more than \$25,000 and 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. In conjunction with the City, the district develops a five-year capital plan to address the most critical needs facing our facilities. The plan is reviewed and updated annually taking into consideration any mechanical or system failures that seem imminent.

SCHOOL MAINTENANCE

The Capital Improvement Plan, for years 2020 through 2024, 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 RSMean, 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

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

each project. As it is nearly impossible to accurately predict when systems or infrastructure failure will occur, the plan is subject to revisions.

SCHOOL PLANNING & CONSTRUCTION

On February 12, 2018, the City of Richmond passed a 1.5% meals tax to support construction and renovation of school buildings. The meals tax will generate \$150M over five years to support Phase I of the Capital Improvement Plan adopted by the School Board. Phase I of the CIP includes three new 21st century public schools with 21st century technology, education and safety amenities: a new George Mason Elementary School, a new E.S.H. Greene Elementary School and a new middle school to replace the existing Elkhardt Thompson Middle School.

The new George Mason Elementary School will accommodate 750 students while the new Greene Elementary School will accommodate 1,000. The new middle school will accommodate 1,400 students. All three schools are state-of-the-art and designed to include school and community green space, be energy efficient, LEED Silver Certified and feature highly-advanced security systems. These three new schools are expected to be completed and open for students in the 2020 school year.

**RICHMOND PUBLIC SCHOOLS
FY2020-2019 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

<u>Major Category</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
<u>MAINTENANCE</u>						
HVAC	9,008,335	5,890,000	4,835,000	4,037,271	3,453,000	27,223,606
Roof	1,410,000	1,750,000	3,930,000	2,900,000	5,145,000	15,135,000
Structural	1,911,740	1,697,358	1,600,000	1,625,000	1,745,000	8,579,098
Technology/Security	3,250,000	3,950,000	2,550,000	1,515,000	1,250,000	12,515,000
Plumbing	1,929,500	1,497,500	1,412,500	370,000	325,000	5,534,500
Electrical	459,000	223,000	190,000	329,000	675,000	1,876,000
Energy Management Systems	1,785,000	1,725,000	725,000	945,000	1,020,000	6,200,000
Site/Grounds	1,275,000	2,980,000	575,000	500,000	-	5,330,000
Total Major Categories	21,028,575	19,712,858	15,817,500	12,221,271	13,613,000	82,393,204

FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS

Dept	Location	Description	Sum of FY20 Projected Costs	
Electrical	Binford	Replace Gym lights with LED fixtures	36,000	
	Binford Total		36,000	
	George Wythe	Replace auditorium lighting with T-5 (dimming)	15,000	
		Replace Gym lights with LED fixtures	36,000	
		Replace hallway lighting with T-5 fixtures	90,000	
	George Wythe Total		141,000	
	Holton	Replace Gym lights with LED fixtures	36,000	
	Holton Total		36,000	
	John Marshall	Replace auditorium lighting with T-5 (dimming)	15,000	
	John Marshall Total		15,000	
	Miles Jones	Replace Gym lights with LED fixtures	36,000	
	Miles Jones Total		36,000	
	Richmond Community	Replace auditorium lighting with T-5 (dimming)	15,000	
	Richmond Community Total		15,000	
	RTC North	Replace exterior/pole lights with LED fixtures	38,000	
	RTC North Total		38,000	
	RTC South	Replace exterior/pole lights with LED fixtures	25,000	
	RTC South Total		25,000	
	Thomas Jefferson	Replace Gym lights with LED fixtures	36,000	
		Replace hallway lighting with T-5 fixtures	45,000	
	Thomas Jefferson Total		81,000	
	Westover Hills	Replace Gym lights with LED fixtures	36,000	
	Westover Hills Total		36,000	
	Electrical Total			459,000
	EMS	AMELIA	PANEL DOWN MUST RUN IN MANUAL FOR HVAC NEEDS CONTROLLER FOR EACH CLASSROOM FOR TIGHT CONTROL-40 FCU'S 1-AHU	225,000
		AMELIA Total		225,000
		Binford	Siemens Panel Replacement PANEL DOWN-NO CONTROL RECONFIG FOR ROOM CONTROL-2 BOILERS 2 AHU'S FCU'S	15,000
Binford Total			275,000	
Cary		Siemens Panel Replacement	25,000	
Cary Total			25,000	
Energy Mgmt. Office		Upgrade panels & install Analog Ethernet module @ 23 schools	110,000	
Energy Mgmt. Office Total			110,000	
Fisher		Replace Siemens Legacy panel	85,000	
Fisher Total			85,000	
Francis		Replace controls	130,000	
Francis Total			130,000	
Ginter Park		Replace pneumatic control with digital controls	100,000	
Ginter Park Total			100,000	
MAYMONT		PANEL UNRELIABLE NEEDS CONTROLLER FOR EACH CLASSROOM FOR TIGHT CONTROL AND MONITORING TO ELIMINATE PNEUMATICS -30 UV'S Replace Siemens Legacy panel	225,000	
			25,000	

FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS

Dept	Location	Description	Sum of FY20 Projected Costs
	MAYMONT Total		250,000
		NEEDS CONTROLLER FOR EACH CLASSROOM FOR TIGHT CONTROL AND MONITORING TO ELIMINATE PNEUMATICS -	
	REDD	40 FCU'S 6 AHU'S	375,000
	REDD Total		375,000
	Southampton	Upgrade Round Building	80,000
	Southampton Total		80,000
	Stuart	Panel replacement	115,000
	Stuart Total		115,000
EMS Total			1,785,000
Grounds	Brown	Track Repairs & Drainage Issues	25,000
	Brown Total		25,000
	Henderson	Tennis Courts & Basketball Court Repairs	250,000
	Henderson Total		250,000
	RTC: North & South	Parking Lot Repave	750,000
	RTC: North & South Total		750,000
	Transportation Belt Bouleva	Parking Lot Repave	250,000
	Transportation Belt Boulevard		
	Total		250,000
Grounds Total			1,275,000
HVAC	ACDC	Replace system traps	60,000
	ACDC Total		60,000
	Amelia Street	Replace 80-ton chiller	135,000
	Amelia Street Total		135,000
	Armstrong	Replaced air compressor	15,000
	Armstrong Total		15,000
	Blackwell	Replace cooling towers	200,000
	Blackwell Total		200,000
	Boushall	Additional cooling in (3) Computer Rooms	205,000
	Boushall Total		205,000
	Carver	Replace condensate return system assembly	140,000
		Replace dual temperature pumps new wing	60,000
	Carver Total		200,000
	Clark Springs	Repair piping leaks (DTW)	25,000
		Replace AHU's for cafeteria	35,000
	Clark Springs Total		60,000
	District-wide	Eliminate R22 HVAC units	500,000
	District-wide Total		500,000
	Fairfield	Install (2) mini splits for Round Building	16,000
		Replace rooftop exhaust fans	25,000
	Fairfield Total		41,000
	Francis	Replace air compressor	15,000
		Modify oversized roof top units to control humidity	40,000
	Francis Total		55,000
	Holton	Replace classroom heat pumps	450,000
		Replace tower	200,000
	Holton Total		650,000

FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS

Dept	Location	Description	Sum of FY20 Projected Costs
	Jefferson	Repair leaking chilled water pipe, replace Penthouse AHU, & renovate Penthouse, Heat Girls Restroom	860,000
	Jefferson Total		860,000
	Mary Munford	Replace steam traps in the building	100,000
	Mary Munford Total		100,000
	Mary Scott	Clean refurbish or replace all fan coil units	180,000
		Control valves	30,000
		Replace all hot water	75,000
		Replace boiler 1 & 2	285,000
	Mary Scott Total		570,000
	Mason	Air condition the Auditorium	150,000
		Air condition the cafeteria	150,000
	Mason Total		300,000
	MAYMONT	Replace exhaust fan	25,000
	MAYMONT Total		25,000
	Munford	Refurb fan coil units	200,000
		Replace building traps	60,000
		Replace control valves	250,000
	Munford Total		510,000
	Norrell	Replace 80-ton chiller	134,726
	Norrell Total		134,726
	Open High	Upgrades Main Office	14,595
	Open High Total		14,595
	RTC North	Mech Rm air handler drain pans rusted and leaking, pipes leak & AHU cabinets leak air, exhaust fan motors in poor condition, replace FCU motors, aluminum fins dry rotted, replace A/C motors	1,234,985
	RTC North Total		1,234,985
	RTC South	Mech Rm air handler drain pans rusted and leaking, pipes leak & AHU cabinets leak air, exhaust fan motors in poor condition, replace FCU motors, aluminum fins dry rotted, replace A/C motors	1,234,985
	RTC South Total		1,234,985
	Southampton	Upgrade Main Office	49,399
		Upgrade Media Center	51,645
	Southampton Total		101,044
	Swansboro	Fan coil units (2) traps	150,000
	Swansboro Total		150,000
	Woodville	Air condition Cafetorium	225,000
		Replace exhaust fans	17,000
		Elim underground heat piping btw main bldg & round bldg, and install individual boilers	150,000
	Woodville Total		392,000
	Wythe	Replace cooling tower fan controller	10,000
	Wythe Total		10,000
	Wythe	Reinsulate chilled piping	1,250,000
	Wythe Total		1,250,000
HVAC Total			9,008,335

FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS

Dept	Location	Description	Sum of FY20 Projected Costs
Plumbing	George Wythe	Water piping and cast iron in tunnel. Replace 6" RPZ backflow	300,000
	George Wythe Total		300,000
	Ginter Park	Basement Classroom Dampness/Mold Remediation	842,000
	Ginter Park Total		842,000
		Replacement of the basement Duplex Sump Pump System. Replace 6" RPZ Backflow Domestic hot water system upgrade Install mixing valve faucets replace sinks.	150,000
	Henderson		
	Henderson Total		150,000
	Jefferson	Basement Dampness Design & Construction	308,750
	Jefferson Total		308,750
	Mason	Basement Dampness Design & Construction	308,750
	Mason Total		308,750
	Open High	Engineering Plumbing system to be evaluated.	20,000
	Open High Total		20,000
	Plumbing Total		1,929,500
Roof	Amelia Street	Main Classrooms	460,000
	Amelia Street Total		460,000
	Bellevue	All Areas Including Shingle roof	600,000
	Bellevue Total		600,000
	District-wide	Warranty Extensions	100,000
	District-wide Total		100,000
	J. B. Fisher	All Areas	250,000
	J. B. Fisher Total		250,000
Roof Total		1,410,000	
Structural	(2) Various Buildings	Venetian Blind/Window Replacement Yearly	75,000
	(2) Various Buildings Total		75,000
	(5) Various Buildings	Repainting the Exterior of (5) Buildings Yearly	110,000
		Repainting the Interior of (5) Buildings Yearly	185,000
	(5) Various Buildings Total		295,000
	District-wide	Address Structural & ADA issues	275,000
	District-wide Total		275,000
	John Marshall	Repair Courtyard structural walls	166,740
	John Marshall Total		166,740
		Window sash replacement with insulated clad units & install aluminum profiles over the existing exterior trim & sills. Insulating weight pockets.	1,100,000
Rich. Alternative			
Rich. Alternative Total		1,100,000	
Structural Total		1,911,740	
Tech	District-wide	Intercom & bell upgrades	1,000,000
		Upgrade Security Cameras - School Buildings	1,250,000
		Wireless infrastructure enhancements	1,000,000
	District-wide Total		3,250,000
Tech Total		3,250,000	
Grand Total		21,028,575	



Information

RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>	<u>Fax</u>
Elementary (25), PreSchools (5) and Charter Schools (1)				
780-4417	Bellevue	Regina Farr	2301 E. Grace Street 23223	780-8153
780-5078	Blackwell	Kate Outten	1600 Everett Street 23224	319-3012
780-5064	Blackwell Preschool	Johnnye Johnson	300 E 15th Street 23224	319-3012
780-5048	Broad Rock	Teya Green	4615 Ferguson Lane 23234	780-5011
780-6247	Carver, G.W.	Tiawana Giles	1110 West Leigh Street 23220	780-8046
780-6252	Cary, John B.	Michael M. Powell	3021 Maplewood Ave. 23221	780-8407
780-8392	Chimborazo	David Peck	3000 E. Marshall Street 23223	780-8154
780-4639	Fairfield Court	Ellena Ebanks	2510 Phaup Street 23223	780-4087
327-5612	Fisher, J.B.	Cleveland Walton, III	3701 Garden Road 23235	327-5611
780-6259	Fox, William	Daniela Jacobs	2300 Hanover Ave. 23220	780-8409
745-3702	Francis, J.L.	Kecia Ryan	5146 Snead Road 23224	319-3030
780-8193	Ginter Park	Alida Smith	3817 Chamberlayne Ave. 23227	780-4313
780-8463	Mary Scott Preschool	Johnnye Johnson	4011 Moss Side Ave. 23222	228-5348
780-5082	Greene, E.S.H.	Linda Sims	1745 Catalina Drive 23224	319-3022
888-7061	Henry, Patrick Charter	Eileen Atkinson	3411 Semmes Ave. 23225	888-7064
228-5310	Holton, Linwood	Nikea Hurt	1600 W. Laburnum 23227	262-1501
319-3185	Jones, M.J.	Sonia Shaw	200 Beaufont Hills Drive 23225	319-3187
648-5959	King Jr., M. L.	Johnnye Johnson	900 Mosby Street 23223	648-5966
780-4401	Mason, George	Rose Ferguson	813 North 28th Street 23223	780-8155
780-6263	Maymont Preschool	Johnnye Johnson	1211 South Allen Ave. 23220	780-8411
780-6267	Munford, Mary	Greg Muzik	211 Westmoreland Ave. 23226	780-6051
230-5800	Oak Grove	James Gordon	2409 Webber Ave. 23224	319-3024
780-4879	Obama, Barack	Jennifer Moore	3101 Fendall Ave. 23222	780-4320
329-2515	Overby-Sheppard	Kara Lancaster-Gay	2300 First Ave. 23222	780-4321
780-5061	Redd, E.D.	Sherry Wharton	5601 Jahnke Road 23225	319-3025
745-3550	Reid, G.H.	Angela Delaney	1301 Whitehead Road 23225	319-3029
320-2434	Southampton	Sheleta Crews	3333 Cheverly Road 23225	560-2853
780-5041	Summer Hill Preschool	Johnnye Johnson	2717 Alexander Ave. 23234	None
780-5030	Swansboro	Wayne D. Scott	3160 Midlothian Tpk. 23224	319-3027
780-5002	Westover Hills	Allison El Koubi	1211 Jahnke Road 23225	319-3028
780-4821	Woodville	Shannon Washington	2000 N. 28th Street 23223	780-8156
Middle Schools (7)				
780-6231	Binford	Melissa Rickey	1701 Floyd Ave. 23220	780-6057
780-5016	Boushall, T.C.	LaTonya E. Waller	3400 Hopkins Road 23234	780-5396
319-3013	Brown, L.M.	Stacy G. Gaines	6300 Jahnke Road 23225	319-3009
780-8288	Henderson, T.H.	Cynthia Heckstall	4319 Old Brook Road 23227	228-5357
780-6107	Hill, A.H.	Cherita H. Sears	3400 Patterson Ave. 23221	780-8754
780-8011	King Jr., M. L.	Inett P. Dabney	1000 Mosby Street 23223	780-5590
272-7554	Elkhardt-Thompson	Jacquelyn L. Murphy	7825 Forest Hill Ave. 23225	560-5115

RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>	<u>Fax</u>
Comprehensive High Schools (5)				
780-4449	Armstrong	Willie Bell	2300 Cool Lane 23223	780-4538
320-7967	Huguenot	Robert J. Gilstrap	7945 Forest Hill Ave. 23225	560-9103
780-6028	Jefferson	Tamara Mines	4100 West Grace St. 23230	780-6295
780-6052	Marshall	William Royal	4225 Old Brook Road 23227	780-4991
780-5037	Wythe	Reva M. Green	4314 Crutchfield Street 23225	780-5043
Specialty High Schools (3)				
780-8526	Franklin Military	David Hudson	701 North 37 th Street 23223	780-8054
780-4661	Open	Candace Veney-Chaplin	600 Pine Street 23220	780-4865
285-1015	Richmond Community	Kenya Massenburg	201 E Brookland Park Blvd. 22322	282-1303
Exceptional Education Schools (3)				
780-6275	Amelia Street	Mark Phillips	1821 Amelia Street 23220	780-8775
780-6010	REAL	Mark Phillips	4319 Old Brook Road 23227	780-5553
780-6072	13 Acres	Mark Phillips	1110 W. Leigh St., 23220	780-5531
Career & Technical Education / Alternative Schools (4)				
780-4388	Richmond Alternative (RAS)	Lamont Trotter	119 West Leigh Street 23220	780-8184
230-7763	RCEEA (Marshall)	Maurice Burton	4314 Crutchfield St., 23225	230-7766
780-5543	Aspire Academy (RTC)	Lamont Trotter	2020 Westwood Ave 23230	780-5526
780-6272	RTC – North	Jonathan Mitchum	2015 Seddon Way 23230	780-6040
780-6237	RTC – South	Jonathan Mitchum	2020 Westwood Ave. 23230	780-6061

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).

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
BUDGET CALENDAR**

	Policies		
	Adopt 2019-2020 School Board Goals	School Board	Aug - Sep
	Pre-Budget School Board Work Session / Planning Meeting		Aug - Sep
	Review Preliminary Revenue & Develop Preliminary Budget Goals	School Board / Superintendent	
	Meet with Principals to Review Resources & Assess Needs	Senior Staff / Budget	Aug - Sep
	Distribute Proposed Budget Goals to the Community		October
	Public Input Regarding School Board Budget Goals for FY2019-2020	School Board	October 15
	Staffing / Compensation		
	FY 2019-2020 Enrollment Projections Developed	Facilities Planning / Budget	October
Budget Development	School Based Staff Recommendations Developed	Senior Staff / Budget	October 22
	Support Staff Request Forms Due	Department Heads	October 22
	Staffing Requests Reviewed and Recommendations Established	Senior Staff	November
	Operating Expenses		
	School Allocations Developed and Distributed	Budget	October 12
	Support Department Budget Targets Established	Senior Staff	October 12
	Budget Requests Due	Principals / Department Heads	November 9
	Strategic Plan/CAP Budget	Senior Staff	Oct - Nov
	Expense Budget Requests Compiled	Budget / Senior Staff	Nov - Dec
	Revenue		
	State Revenue Projection Established	Budget	December 20
	Other Revenue Sources Projected	Budget / Program Directors	December
	Receive Notification from City of Local Funding for FY2020	Superintendent	November 30
	Staffing / Compensation Budget Reviewed	Senior Staff	Nov - Dec
	Expense Budgets Reviewed and Priorities Established	Senior Staff	Nov - Dec
Balancing	Preliminary Budget Scenarios Developed	Senior Staff	December
	Capital Improvements Budget Developed	Senior Staff / Facilities	December
	City Funding Target Established	School & City Staffs	December
	Superintendent's Budget Request Established	Superintendent	January 11
	Superintendent's Budget Presented	Superintendent & Staff	January 22
	School Board Work Session	School Board	January 24
School Board Budget Review & Approval	School Board Work Session	School Board	January 31
	School Board Work Session and Public Hearing	School Board	February 4
	School Board Work Session	School Board	February 7
	School Board Work Session	School Board	February 12
	School Board Work Session and Budget Approval	School Board	February 19
	School Budget Forwarded to the City Mayor/Administration	Budget	February 25
City Council Review	Mayor's Budget Presentation*	Mayor	March 5
	School Budget Discussion w/ City Council*	School Board & Superintendent	Apr - May
Appropriation	City Budget Public Hearing*	City Council	May
	Final Budget Adoption & Appropriation*	City Council	May
	School Board Budget Adoption	School Board	June 3

*Mayor / City Council Review and Appropriation Dates are tentative based on similar schedule as last year.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Comparison of Richmond Public Schools and State Staffing Requirements

Virginia regulations require that each school have required staff with proper licenses and endorsements. The chart below shows a comparison of Richmond’s staff standard with those of the Department of Education:

ELEMENTARY SCHOOLS (K-5)

Position	State Requirement (student enrollment)	Richmond Staffing
Principal	One half-time to 299 students One full-time at 300	One full-time for every school
Assistant Principals	One half-time at 600 students One full-time at 900 students	One full-time at 300 students Two full-time at Blackwell, Broad Rock, Jones, Mason, Oak Grove & Reid
Teachers	24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher’s aide shall be assigned to the class 24 to one in grades 1-3 with no class being larger than 30 students 25 to one in grades 4-5 with no class being larger than 35 students	State standard with the following stipulation: To receive k-3 class size reduction funding, RPS must meet the required pupil teacher ratios based on free lunch eligibility 25 to one in grades 4-5 with no class being larger than 30 students
Librarians	One part-time to 299 students One full-time at 300 students	State standard
Guidance Counselors	One hour per day per 100 students One full-time at 500 students, one hour per day additional time per 100 students or major fraction thereof	State standard
Clerical	Part-time to 299 students One full-time at 300 students	One full-time to 600 students Two full-time over 600 students Two full-time for two buildings Three full-time for two buildings and over 600 students

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Comparison of Richmond Public Schools and State Staffing Requirements

MIDDLE SCHOOLS (6-8)

Position	State Requirement (student enrollment)	Richmond Staffing
Principal	One full-time to be employed on a 12-month basis	State standard
Assistant Principals	One full-time for each 600 students	One full-time for every school Two full-time at Boushall, Brown, Henderson & King Three full-time at Elkhardt-Thompson
Teachers	School-wide ratios of students in average daily membership to full-time equivalent teaching positions of 21 to one	State standard
Librarians	One half time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselors	One period per 80 students One full-time at 400 students, one additional period per 80 students or major fraction thereof	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students	State standard One full-time SIS Operator at 400 students

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Comparison of Richmond Public Schools and State Staffing Requirements

HIGH SCHOOLS (9-12)

Position	State Requirement (student enrollment)	Richmond Staffing
Principal	One full-time, to be employed on a 12- month basis	State standard
Assistant Principals	One full-time for each 600 students	One full-time for 600-899 students Two full-time for 900-1,199 students Three full-time at Armstrong, Huguenot & Wythe
Teachers	School-wide ratios of students in average daily membership to full-time equivalent teaching positions of 21 to one	State standard
Librarians	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselors	One period per 70 students One full-time at 350 students, one additional period per 70 students or major fraction thereof	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200 students and one full- time for the library at 750 students	State standard plus One full-time SIS Operator at 400 students

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET
K-3 STAFFING STANDARDS**

Additional staffing considerations to qualify for state funding:

The State established the long-term goal of reducing pupil-teacher ratio and class size for K-3 in those schools with high or moderate concentration of at-risk students. Class size funding under this initiative varies with the concentration of at-risk students as determined by the percentage of free lunch eligibility. The table below shows a listing of elementary schools, their free lunch eligibility, the required pupil teacher ratio and the maximum allowable class size.

School Name	Three-Year Average Free Lunch Eligibility Percentage	Required School-Wide Pupil-Teacher Ratio	Funded Per Pupil Amount	Projected September 30, 2019 Funded Fall Membership	Largest Permitted Individual Class Size in the School	FY 2020 Projected State Payment
BELLEVUE ELEM	78.36%	14	\$1,871	150.49	19	\$142,892
OVERBY-SHEPPARD ELEM	86.68%	14	\$1,871	260.30	19	\$247,164
BLACKWELL ELEM	82.56%	14	\$1,871	252.17	19	\$239,440
WILLIAM FOX ELEM	16.36%	Free Lunch < 30%	\$0	315.21	Free Lunch < 30%	\$0
SWANSBORO ELEM	85.84%	14	\$1,871	162.69	19	\$154,478
GINTER PARK ELEM	85.67%	14	\$1,871	209.46	19	\$198,890
GEORGE MASON ELEM	91.70%	14	\$1,871	522.64	19	\$496,260
GEORGE W. CARVER ELEM	94.04%	14	\$1,871	306.06	19	\$290,611
OAK GROVE/BELLEMEADE ELEM	89.70%	14	\$1,871	445.36	19	\$422,883
J.E.B. STUART ELEM	79.08%	14	\$1,871	207.43	19	\$196,959
MARY MUNFORD ELEM	8.32%	Free Lunch < 30%	\$0	381.30	Free Lunch < 30%	\$0
JOHN B. CARY ELEM	65.16%	16	\$1,287	177.94	21	\$116,222
WOODVILLE ELEM	92.72%	14	\$1,871	284.70	19	\$270,336
WESTOVER HILLS ELEM	80.30%	14	\$1,871	289.79	19	\$275,163
FAIRFIELD COURT ELEM	97.03%	14	\$1,871	305.04	19	\$289,646
CHIMBORAZO ELEM	86.12%	14	\$1,871	260.30	19	\$247,164
BROAD ROCK ELEM	80.32%	14	\$1,871	626.35	19	\$594,739
ELIZABETH D. REDD ELEM	78.33%	14	\$1,871	269.45	19	\$255,854
E.S.H. GREENE ELEM	88.73%	14	\$1,871	458.58	19	\$435,434
G.H. REID ELEM	78.17%	14	\$1,871	460.61	19	\$437,365
SOUTHAMPTON ELEM	59.84%	17	\$1,040	255.22	22	\$134,704
J.B. FISHER ELEM	46.25%	18	\$820	188.11	23	\$78,281
J.L. FRANCIS ELEM	80.86%	14	\$1,871	385.37	19	\$365,919
LINWOOD HOLTON ELEM	33.22%	19	\$626	408.75	24	\$129,859
MILES JONES ELEM	82.27%	14	\$1,871	428.07	19	\$406,469
PATRICK HENRY SSA	0.00%	Free Lunch < 30%	\$0	265.39	Free Lunch < 30%	\$0
						\$6,426,732

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Schools Allocations

To provide equitable distribution of funding to all schools, allocations are based on September and December memberships as reported to the Virginia Department of Education (VDOE). Schools receive \$110 for every child counted in the September 30 membership. Further, recognizing that exceptional education students' needs go beyond those of students enrolled in the regular curriculum, schools receive an additional \$110 for every exceptional education student reported to the VDOE in December.

Annual budget allotments are based on September and December pupil counts and by employing site-based management, schools distribute dollars to various expenditure lines such as: instructional supplies, field trips, printing, staff development and equipment. Principals and their staff work collaboratively to determine the best use of resources for the upcoming school year.

Funding for utilities, building maintenance, janitorial supplies, and repair and maintenance supplies are handled by the Department of Plant Services. Purchasing oversees expenditures for postage meters, and Information Communication & Technology Services manages system-wide telephone needs including copier leases, technology equipment, service, and repairs.

Oversight of staff development funding is provided by the office of Professional Development. In the fall funds are disseminated by the Chief Academic Officer. The allocation covers the cost of staff development activities in which schools and departments participate. Each school and department is required to submit a "Staff Development Plan" to ensure funding is being used to meet the goals and objectives of the Richmond Public Schools.

**RICHMOND PUBLIC SCHOOLS
 FY2019-2020 BUDGET
 AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS***

SOURCES OF FINANCIAL SUPPORT	2016-2017 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2017-2018 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2018-2019 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2019-2020 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,493	4,697	4,615	4,621
STATE SALES TAX	1,034	1,070	1,095	1,143
LOCAL FUNDS	5,627	6,203	6,424	6,529
SUBTOTAL STATE & LOCAL FUNDS	11,153	11,970	12,134	12,293
FEDERAL FUNDS	2,395	2,525	2,462	2,465
TOTAL ALL FUNDS	\$13,548	\$14,494	\$14,595	\$14,758

*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.

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
FY2019-2020 BUDGET**

ARTICLE II

POLICY 3-2.1 ANNUAL OPERATING BUDGET

Generally

The annual school budget shall be viewed as a guide to discretionary spending. Such budget shall be an estimate of receipts and expenditures of the school division and shall contain a description of the educational program to be provided.

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;

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
FY2019-2020 BUDGET**

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.

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.

Adopted April 19, 2010

Revised/Adopted July 13, 2015

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

Code of Virginia, 1950

§ 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 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.

§ 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.

§ 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 shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget 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.

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments, Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2018

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
123	RICHMOND CITY	22,400.00	22,400.00	21,900.00	21,900.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2018-2020 Composite Index		FY 2019		FY 2020	
0.4925		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	52,924,705	51,360,428	51,427,307	49,907,288
	Sales Tax ⁴	27,314,866	N/A ¹	28,247,705	N/A ¹
⇒	Textbooks ⁵	1,144,644	1,110,812	1,119,094	1,086,017
⇒	Vocational Education	1,148,168	1,114,232	1,122,539	1,089,361
⇒	Gifted Education	557,032	540,568	544,598	528,502
⇒	Special Education	9,992,472	9,697,128	9,769,426	9,480,674
⇒	Prevention, Intervention, & Remediation	5,058,760	4,909,240	4,945,841	4,799,659
⇒	VRS Retirement (Includes RHCC) ⁶	8,298,640	8,053,360	8,168,974	7,927,526
⇒	Social Security	3,762,808	3,651,592	3,701,045	3,591,655
⇒	Group Life	250,096	242,704	255,628	248,072
⇒	English as a Second Language ¹²	1,184,747	1,149,730	1,224,011	1,187,833
	Remedial Summer School ^{7,9}	1,229,621	N/A ¹	1,229,621	N/A ¹
Subtotal - SOQ Accounts ³		112,866,559	81,829,794	111,755,789	79,846,587
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2019		3,861,586	N/A ¹
	Academic Year Governor's School ⁸	2,174,079	N/A ¹	2,306,575	N/A ¹
	At-Risk (Split funded - See Lottery section below)	1,434,288	1,391,895	2,039,771	1,979,482
	Special Education-Regional Tuition	766,325	N/A ¹	954,100	N/A ¹
	Small School Division Enrollment Loss	0	N/A ¹	Not Funded in FY 2020	
	Math/Reading Instructional Specialists	0	0	536,770	520,905
	Early Reading Specialists Initiative	232,628	225,752	243,353	236,160
	Virginia Preschool Initiative Plus (VPI +)	Not State Funded in FY 2019		1,252,548	N/A ¹
	Technology - VPSA ¹⁰	1,220,000	233,600	1,220,000	233,600
Subtotal - Incentive Accounts ³		5,827,320	1,851,247	12,414,703	2,970,147
Categorical Programs:					
	Adult Education ⁷	117,689	N/A ¹	117,689	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	150,836	N/A ¹	150,836	N/A ¹
	Special Education - Homebound ⁷	113,729	N/A ¹	114,298	N/A ¹
	Special Education - State-Operated Programs ⁷	5,308,977	N/A ¹	5,415,157	N/A ¹
	Special Education - Jails ⁷	200,724	N/A ¹	205,580	N/A ¹
Subtotal - Categorical Accounts ³		5,891,955	0	6,003,560	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments, Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2018**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	22,400.00	22,400.00	21,900.00	21,900.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2018-2020 Composite Index		FY 2019		FY 2020	
0.4925		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	134,789	N/A ¹	147,918	N/A ¹
	At-Risk (Split funded - See Incentive section above) ^{7,8}	5,417,859	5,257,725	4,707,655	4,568,512
	Virginia Preschool Initiative - Per Pupil Amount ¹¹	2,186,313	2,121,693	2,568,356	2,492,444
⇒	Early Reading Intervention	814,257	790,190	827,828	803,360
	Mentor Teacher Program	33,636	N/A ¹	33,636	N/A ¹
	K-3 Primary Class Size Reduction	4,755,549	4,614,991	6,426,732	6,236,779
	School Breakfast ⁷	271,204	N/A ¹	300,182	N/A ¹
⇒	SOL Algebra Readiness	400,860	389,012	407,846	395,791
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7,8}	172,212	N/A ¹	185,591	N/A ¹
	ISAEF	47,152	N/A ¹	47,152	N/A ¹
	Career and Technical Education ^{7,8}	482,466	N/A ¹	482,466	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	4,217,719	N/A ¹	4,327,814	N/A ¹
	Subtotal - Lottery-Funded Programs ³	18,971,517	13,173,611	20,500,676	14,496,886
	Total State & Local Funds	\$143,557,351	\$96,854,652	\$150,674,727	\$97,313,620

¹ "N/A" = no local match required for this program.
² ADM values shown are based on local projections of March 31 ADM for FY 2019 and FY 2020.
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 Governor's Amended budget 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 2019 enrollment and projected FY 2020 enrollment used in the Governor's Amended budget.
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 schools for which the division serves as the fiscal agent.
¹¹ Projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2020.
¹² Payments for English as a Second Language are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the Governor's Amended budget.
¹³ The Governor's Amended budget calculates the state share of Compensation Supplement funds based on a 5% salary increase effective July 1, 2019, for funded SOQ instructional and support positions, as well as for regional alternative education programs and Academic Year Governor's Schools.
¹⁴ The Governor's Amended budget maintains an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.
¹⁵ The Governor's Amended budget proposes a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$364.15 for FY 2019 and \$367.44 for FY 2020. Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation.
⇒ = 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 2018-2020 Direct Aid Budget Calculations

Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100)

Division Number:	123	
Division Name:	RICHMOND CITY	
BUDGET VARIABLES:		
	Projected FY 2019	Projected FY 2020
Unadjusted ADM - Local Projection	22,400.00	21,900.00
Adjusted ADM - Local Projection	22,400.00	21,900.00
Composite Index	0.4925	0.4925
Basic Aid (PPA)	\$5,875.00	\$5,917.00
Textbook (PPA)	\$100.69	\$100.69
Vocational Education (PPA)	\$101.00	\$101.00
Gifted Education (PPA)	\$49.00	\$49.00
Special Education (PPA)	\$879.00	\$879.00
Prevention, Intervention, and Remediation (PPA)	\$445.00	\$445.00
VRS Retirement (PPA)	\$730.00	\$735.00
Social Security (PPA)	\$331.00	\$333.00
Group Life (PPA)	\$22.00	\$23.00
Remedial Summer School (PPA)	\$513.00	\$513.00
Compensation Supplement PPA	\$0.00	\$342.35
Governor's School (PPA)	\$5,060.00	\$5,368.37
English as a Second Language - Governor's Projections	2,041.00	2,109.00
Remedial Summer School - Governor's Projections	4,723.00	4,723.00
FUNDED FRINGE BENEFIT RATES:		
	Projected FY 2019	Projected FY 2020
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	15.68%	15.68%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	20.68%	20.68%
Group Life (Employer Share)	0.52%	0.52%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.20%	1.20%
Non-professional Support VRS Retirement ¹	6.28%	6.28%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$5,086	\$5,086
Total Instructional / Professional Support Benefits Percent (Employer Share)	25.05%	25.05%
Total Non-professional Support Benefits Percent (Employer Share)	14.45%	14.45%
¹ This statewide prevailing rate is calculated by the Virginia 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 2018-2020 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.		
Funded SOQ Instructional Salaries (without benefits):		
	Projected FY 2019	Projected FY 2020
Elementary Principals	\$85,115	\$85,115
Elementary Asst. Principals	\$68,545	\$68,545
Elementary Teachers	\$48,298	\$48,298
Secondary Principals	\$93,695	\$93,695
Secondary Asst. Principals	\$74,535	\$74,535
Secondary Teachers	\$51,167	\$51,167
Spec. Ed. Basic Teachers	\$51,167	\$51,167
Voc. Ed. Basic Teachers	\$51,167	\$51,167
Kindergarten Aides	\$17,738	\$17,738

SOQ Funded Support and Instructional Positions - Funded in Basic Aid

Projected FY 2019 and FY 2020 Payments Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100)

School Division: 123

Division Name: RICHMOND CITY

SOQ Funded Support Positions Salary Cost - Part of Basic Aid Funding

				Original FY 2019 ADM
				22,606.49
				FISCAL YEAR 2019
Support Positions ^{1,2}	Funded Support Ratio Positions Per Pupil	Prevailing Salary Per Position	SOQ Funded Support Positions	Projected FY 2019 Total Salary Cost
Assistant Superintendent	0.000143	\$118,375	3.23	\$ 390,188
Instructional Professional	0.001722	\$70,569	38.93	\$ 2,801,622
Instructional Technical/Clerical	0.001396	\$31,428	31.56	\$ 1,011,414
Attendance & Health Administrative	0.000680	\$60,093	15.37	\$ 942,012
Attendance & Health Technical/Clerical	0.000329	\$29,499	7.44	\$ 223,804
Administration Administrative	0.000574	\$79,136	12.98	\$ 1,047,133
Administration Technical/Clerical	0.001154	\$41,875	26.09	\$ 1,114,048
Technology Professional	0.000363	\$77,688	8.21	\$ 650,163
Technology Technical/Clerical	0.000160	\$36,699	3.62	\$ 135,413
Operation & Maintenance	0.000213	\$77,097	4.82	\$ 378,659
Support Technology	0.001000	\$47,360	22.61	\$ 1,091,893
School Based Clerical	0.003068	\$30,016	69.33	\$ 2,122,975
Operation & Maintenance Technical/Clerical	0.006538	\$29,920	147.78	\$ 4,509,769
Fiscal Year 2019 SOQ Funded Support Positions:			391.97	\$ 16,419,094
Support Position Cost per pupil amount is a portion of the year 1 Basic Aid per pupil amount:				\$ 726

				Original FY 2020 ADM
				22,905.84
				FISCAL YEAR 2020
Support Positions ^{1,2}	Funded Support Ratio Positions Per Pupil	Prevailing Salary Per Position	SOQ Funded Support Positions	Projected FY 2020 Total Salary Cost
Assistant Superintendent	0.000144	\$118,375	3.30	\$ 398,103
Instructional Professional	0.001736	\$70,569	39.76	\$ 2,861,856
Instructional Technical/Clerical	0.001407	\$31,428	32.23	\$ 1,033,053
Attendance & Health Administrative	0.000685	\$60,093	15.69	\$ 961,587
Attendance & Health Technical/Clerical	0.000332	\$29,499	7.60	\$ 228,829
Administration Administrative	0.000578	\$79,136	13.24	\$ 1,068,557
Administration Technical/Clerical	0.001163	\$41,875	26.64	\$ 1,137,733
Technology Professional	0.000366	\$77,688	8.38	\$ 664,269
Technology Technical/Clerical	0.000161	\$36,699	3.69	\$ 138,122
Operation & Maintenance	0.000214	\$77,097	4.90	\$ 385,505
Support Technology	0.001000	\$47,360	22.91	\$ 1,106,352
School Based Clerical	0.003092	\$30,016	70.80	\$ 2,168,038
Operation & Maintenance Technical/Clerical	0.006590	\$29,920	150.93	\$ 4,605,906
Fiscal Year 2020 SOQ Funded Support Positions:			400.07	\$ 16,757,913
Support Position Cost per pupil amount is a portion of the year 2 Basic Aid per pupil amount:				\$ 732

Funded Instructional Positions	Projected FY 2019 - <i>Number of Funded Positions</i>	Projected FY 2020 - <i>Number of Funded Positions</i>
SOQ Funded Instructional Positions - Part of Basic Aid Funding		
Elementary Principals	25.05	25.39
Elementary Assistant Principals	2.56	2.59
Elementary Librarians	25.05	25.39
Elementary Guidance Counselors	24.48	33.03
Kindergarten Aides	10.23	10.36
Kindergarten Teachers	92.04	93.27
Grade 1 Teachers	86.88	88.05
Grade 2 Teachers	88.24	89.43
Grade 3 Teachers	87.99	89.17
Grade 4 Teachers	80.87	81.95
Grade 5 Teachers	72.32	73.29
Grade 6 Teachers	77.10	78.13

SOQ Funded Support and Instructional Positions - Funded in Basic Aid

Projected FY 2019 and FY 2020 Payments Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100)

	School Division:	123
	Division Name:	RICHMOND CITY
Grade 7 Teachers	71.98	72.95
Secondary Principals	17.39	17.61
Secondary Assistant Principals	10.23	10.37
Secondary Librarians	16.36	16.58
Secondary Guidance Counselors	27.78	33.51
Grade 8 Teachers	70.42	71.36
Grade 9 Teachers	87.22	88.39
Grade 10 Teachers	71.86	72.82
Grade 11 Teachers	65.62	66.50
Grade 12 Teachers	58.98	59.77
Secondary English Teachers	3.43	3.47
Elementary Resource Teachers	76.83	77.86
Instructional Technology Elementary Teachers	15.37	15.58
Instructional Technology Secondary Teachers	7.14	7.23
TOTAL	1,273.42	1,304.05
SOQ Funded Instructional Positions - Part of Special Education Funding		
Special Education Secondary Principals	1.02	1.04
Special Education Secondary Librarians	0.51	0.52
Special Education Secondary Guidance Counselors	0.11	0.13
Special Education Aides	63.40	64.25
Special Education Elementary Teachers	217.73	220.65
Special Education Secondary Teachers	158.26	160.37
SOQ Funded Instructional Positions - Part of Vocational Education Funding		
Vocational Education Teachers	44.81	45.41
SOQ Funded Instructional Positions - Part of Prevention, Intervention & Remediation (PIR) Funding		
PIR Elementary Teachers	139.49	141.36
PIR Secondary Teachers	64.83	65.69
SOQ Funded Instructional Positions - Part of Gifted Education Funding		
Gifted Education Elementary Teachers	15.37	15.58
Gifted Education Secondary Teachers	7.14	7.23
TOTAL - Funded Instructional Positions	1,986.09	2,026.28

¹ SOQ-funded support positions and related salaries are funded as part of Basic Aid. The number of positions is calculated by multiplying the prevailing number of positions per pupil (shown above in column B) by base-year unadjusted Average Daily Membership (ADM). The funded support positions are then multiplied by the prevailing salary per position (shown above in column C), then adjusted for changes in enrollment. This base cost is then translated into a per pupil amount by dividing the base cost by base year ADM. This per pupil amount is then multiplied by the projected SOQ ADM for each year to derive the total projected salary cost.

² The Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100) include the adopted funding ratio methodology applied to support positions. For the purposes of making the required spending adjustments, the appropriation and distribution of Basic Aid reflect the support position ratio methodology. The funded support positions are shown in this sheet with the support position ratio applied. Please note, however, that the appropriation act language states that each locality has discretion in determining where reductions may be made at the local level to accommodate the support position ratio funding adjustment, providing that divisions still meet the instructional staffing requirements of the Standards of Quality.

RICHMOND PUBLIC SCHOOLS
FY2019-2020 Operating Budget Effective Jan. 1 2019
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	8,454.96	1,173.12	9,628.08	97.76
Employee + Child	12,386.88	3,989.04	16,375.92	332.42
Employee + Spouse	16,921.08	5,449.20	22,370.28	454.10
Employee + Spouse (BWS)	16,919.64	2,346.24	19,265.88	195.52
Employee + Family	19,720.44	6,350.64	26,071.08	529.22
Employee + Family (BWS)	21,866.76	4,204.32	26,071.08	350.36
<u>10 Months (20 paychecks)</u>				
Employee Only	8,454.96	1,173.12	9,628.08	117.31
Employee + Child	12,386.88	3,989.04	16,375.92	398.90
Employee + Spouse	16,921.08	5,449.20	22,370.28	544.92
Employee + Spouse (BWS)	16,919.64	2,346.24	19,265.88	234.62
Employee + Family	19,720.44	6,350.64	26,071.08	635.06
Employee + Family (BWS)	21,866.76	4,204.32	26,071.08	420.43

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	8,095.68	1,532.40	9,628.08	127.70
Employee + Child	11,165.28	5,210.64	16,375.92	434.22
Employee + Spouse	15,252.36	7,117.92	22,370.28	593.16
Employee + Spouse (BWS)	16,201.20	3,064.80	19,266.00	255.40
Employee + Family	17,775.72	8,295.36	26,071.08	691.28
Employee + Family (BWS)	20,579.40	5,491.68	26,071.08	457.64
<u>10 Months (20 paychecks)</u>				
Employee Only	8,095.68	1,532.40	9,628.08	153.24
Employee + Child	11,165.28	5,210.64	16,375.92	521.06
Employee + Spouse	15,252.36	7,117.92	22,370.28	711.79
Employee + Spouse (BWS)	16,201.20	3,064.80	19,266.00	306.48
Employee + Family	17,775.72	8,295.36	26,071.08	829.54
Employee + Family (BWS)	20,579.40	5,491.68	26,071.08	549.17

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
FY2019-2020 Operating Budget Effective Jan. 1 2019
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	8,367.12	723.84	9,090.96	60.32
Employee + Child	12,233.88	3,220.80	15,454.68	268.40
Employee + Spouse	16,712.16	4,399.92	21,112.08	366.66
Employee + Spouse (BWS)	16,734.48	1,447.68	18,182.16	120.64
Employee + Family	19,417.44	5,187.12	24,604.56	432.26
Employee + Family (BWS)	21,537.36	3,067.20	24,604.56	255.60
<u>10 Months (20 paychecks)</u>				
Employee Only	8,367.12	723.84	9,090.96	72.38
Employee + Child	12,233.88	3,220.80	15,454.68	322.08
Employee + Spouse	16,712.16	4,399.92	21,112.08	439.99
Employee + Spouse (BWS)	16,734.48	1,447.68	18,182.16	144.77
Employee + Family	19,417.44	5,187.12	24,604.56	518.71
Employee + Family (BWS)	21,537.36	3,067.20	24,604.56	306.72

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	8,145.48	945.60	9,091.08	78.80
Employee + Child	11,247.72	4,206.96	15,454.68	350.58
Employee + Spouse	15,364.92	5,747.28	21,112.20	478.94
Employee + Spouse (BWS)	16,291.32	1,890.96	18,182.28	157.58
Employee + Family	17,829.00	6,775.68	24,604.68	564.64
Employee + Family (BWS)	21,138.12	4,006.56	25,144.68	333.88
<u>10 Months (20 paychecks)</u>				
Employee Only	8,145.48	945.60	9,091.08	94.56
Employee + Child	11,247.72	4,206.96	15,454.68	420.70
Employee + Spouse	15,364.92	5,747.28	21,112.20	574.73
Employee + Spouse (BWS)	16,291.32	1,890.96	18,182.28	189.10
Employee + Family	17,829.00	6,775.68	24,604.68	677.57
Employee + Family (BWS)	21,138.12	4,006.56	25,144.68	400.66

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
FY2019-2020 Operating Budget Effective Jan. 1 2019
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C Cigna Choice Fund HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,300.44	331.92	7,632.36	27.66
Employee + Child	10,831.56	2,281.68	13,113.24	190.14
Employee + Spouse	14,796.60	3,116.88	17,913.48	259.74
Employee + Spouse (BWS)	14,600.76	663.84	15,264.60	55.32
Employee + Family	17,244.48	3,632.40	20,876.88	302.70
Employee + Family (BWS)	18,081.12	2,147.76	20,228.88	178.98
<u>10 Months (20 paychecks)</u>				
Employee Only	7,300.44	331.92	7,632.36	33.19
Employee + Child	10,831.56	2,281.68	13,113.24	228.17
Employee + Spouse	14,796.60	3,116.88	17,913.48	311.69
Employee + Spouse (BWS)	14,600.76	663.84	15,264.60	66.38
Employee + Family	17,244.48	3,632.40	20,876.88	363.24
Employee + Family (BWS)	18,081.12	2,147.76	20,228.88	214.78

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C Choice Fund No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,198.80	433.68	7,632.48	36.14
Employee + Child	10,132.80	2,980.56	13,113.36	248.38
Employee + Spouse	13,842.12	4,071.36	17,913.48	339.28
Employee + Spouse (BWS)	14,397.48	867.12	15,264.60	72.26
Employee + Family	16,132.20	4,744.80	20,877.00	395.40
Employee + Family (BWS)	18,071.52	2,805.36	20,876.88	233.78
<u>10 Months (20 paychecks)</u>				
Employee Only	7,198.80	433.68	7,632.48	43.37
Employee + Child	10,132.80	2,980.56	13,113.36	298.06
Employee + Spouse	13,842.12	4,071.36	17,913.48	407.14
Employee + Spouse (BWS)	14,397.48	867.12	15,264.60	86.71
Employee + Family	16,132.20	4,744.80	20,877.00	474.48
Employee + Family (BWS)	18,071.52	2,805.36	20,876.88	280.54

Individual amounts may not add to total amount due to rounding

RICHMOND CITY PUBLIC SCHOOLS
FY2019-2020 Operating Budget Effective Jan. 1, 2019
Health Insurance Rates - Retirees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<i>Retirees Less Than 65</i>				
Option A "Premier"				
<u>12 Months (12 paychecks)</u>				
Retiree Only	2,449.68	10,858.32	13,308.00	904.86
Retiree + 1	3,157.68	23,458.32	26,616.00	1,954.86
Retiree + Family (Spouse <65)	3,649.68	32,362.32	36,012.00	2,696.86
Option B "Classic"				
<u>12 Months (12 paychecks)</u>				
Retiree Only	2,401.68	10,150.32	12,552.00	845.86
Retiree + 1	3,073.68	22,042.32	25,116.00	1,836.86
Retiree + Family (Spouse <65)	3,541.68	30,442.32	33,984.00	2,536.86

*Pre-65 Retirees on Disability Retirement with Medicare B
and Grandfathered Retirees 65 and above without Medicare B*

Individual amounts may not add to total amount due to rounding

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic"				
<u>Medicare Supplement Plan</u>				
Retiree Only	2,221.68	6,874.32	9,096.00	572.86
Retiree + 1	2,701.68	15,490.32	18,192.00	1,290.86
Retiree + Spouse <65 both with Med B	2,521.68	12,202.32	14,724.00	1,016.86
Retiree + Family (Spouse <65)	3,049.68	21,586.32	24,636.00	1,798.86
Retiree + Family Spouse <65 both with Med B	2,941.68	19,606.32	22,548.00	1,633.86

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
HDHP <65				
<u>Medicare Supplement Plan</u>				
Retiree Only	2,264.04	7,575.96	9,840.00	631.33
Retiree + 1	2,786.40	16,893.60	19,680.00	1,407.80
Retiree + Family (Spouse <65)	3,134.04	23,109.96	26,244.00	1,925.83

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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 17 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).

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.

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 statewide prevailing per pupil cost of textbooks incurred by school divisions.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

REVENUE DESCRIPTIONS

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.

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.

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. The compensation supplement is contingent upon a stable general fund revenue forecast for FY20.

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.

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 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 – 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:

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

REVENUE DESCRIPTIONS

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.

ENROLLMENT LOSS: Enrollment loss funding is provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.

FOSTER CARE CHILDREN: 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. Programs must comply with the provisions of §22.1-254D, Code of Virginia.

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 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 equaling 30 percent and greater are eligible for K-3 funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

<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

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

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

REVENUE DESCRIPTIONS

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: 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.

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.

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.

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

REVENUE DESCRIPTIONS

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

FOOD SALES RTC: Revenue from student-produced meals at RTC.

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
FY2019-2020 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., Preschool Development Center, 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
FY2019-2020 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
FY2019-2020 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.

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

ADEQUATE YEARLY PROGRESS (AYP): Represents the minimum level of improvement that schools and school division must achieve each year as determined by the No Child left Behind Act of 2001. AYP applies to all students and to the following subgroups of students: students with disabilities, limited English Proficient students; economically disadvantaged students; students in major racial/ethnic groups (white, African-American and Hispanic).

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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

GLOSSARY OF TERMS

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

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.

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

GLOSSARY OF TERMS

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2019-2020 BUDGET**

GLOSSARY OF TERMS

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.

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