



SCHOOL BOARD **APPROVED BUDGET** FY2020-21

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

SCHOOL BOARD MEMBERS



Front row – Left to right: Elizabeth Doerr – 1st District, Dawn Page - 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, Vice Chair - 7th District, Linda Owen, Chair - 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
FY2020-2021 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

VACANT
CHIEF TALENT OFFICER

DARIN SIMMONS, JR.
CHIEF OPERATING OFFICER



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Introduction

February 24, 2020

Mayor Levar M. Stoney
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear Mayor Stoney:

Thank you again for your historic investment in Richmond Public Schools (RPS) in FY20.

On behalf of the Richmond City School Board, it is my pleasure to submit our FY21 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning and public input. The School Board's approved budget for FY21 is reflected below:

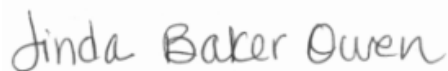
General Fund Budget	\$355,127,484
Special Revenue Fund Budget	\$85,541,861
Capital Improvement Fund Budget – FY21	\$17,177,400
Capital Improvement Fund Budget – FY21-25	\$91,197,149

Highlights of this budget include funding for:

- A 4% salary increase for all RPS teachers and support staff, and an additional significant raise for custodians and bus drivers
- Continued implementation of our strategic plan, Dreams4RPS, including:
 - Launching our first two Passion4Learning STEM Academies
 - Adding 12 new Advanced Placement and other advanced course teachers to expand equity in our accelerated offerings
 - Adding 10 new ESL teachers to better support our English Learners
 - Expanding wrap around services by adding additional counselors, social workers, and nurses
 - Adding 10 new custodians to ensure our new schools are well maintained
- Additional basic needs including:
 - New equipment to enhance the security of our schools
 - Expansion of the crossing-guard program to all elementary schools
 - Funds to continue the Bathroom Blitz and other critical day-to-day repairs

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

Sincerely,



Linda Owen

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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. Elkhart-Thompson Henderson, T. H. Albert Hill Martin Luther King Jr. <div data-bbox="607 924 1003 972"> Pre-School Centers - 5 </div> Blackwell Annex Maymont Mary Scott Martin Luther King Jr. Summer Hill <div data-bbox="607 1228 1003 1276"> Exceptional Ed Schools - 1 </div> Amelia Street <div data-bbox="607 1360 1003 1409"> Charter - 2 </div> Patrick Henry RCEEA Charter @ Marshall HS	Armstrong Huguenot Jefferson, Thomas Marshall, John Wythe, George <div data-bbox="1037 835 1497 884"> Specialty High Schools - 3 </div> Richmond Community Open Franklin Military Academy (6-12) <div data-bbox="1037 1054 1497 1102"> Technical - 1 </div> Richmond Tech Center (N & S) <div data-bbox="1037 1186 1497 1234"> Exceptional Ed Programs - 2 </div> Real School @ Henderson MS Thirteen Acres @ Amelia Street <div data-bbox="1037 1360 1497 1409"> Alternative Programs - 2 </div> Richmond Alternative Aspire Academy (RTC)

RICHMOND PUBLIC SCHOOLS
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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 2021 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
FY2020-2021 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:

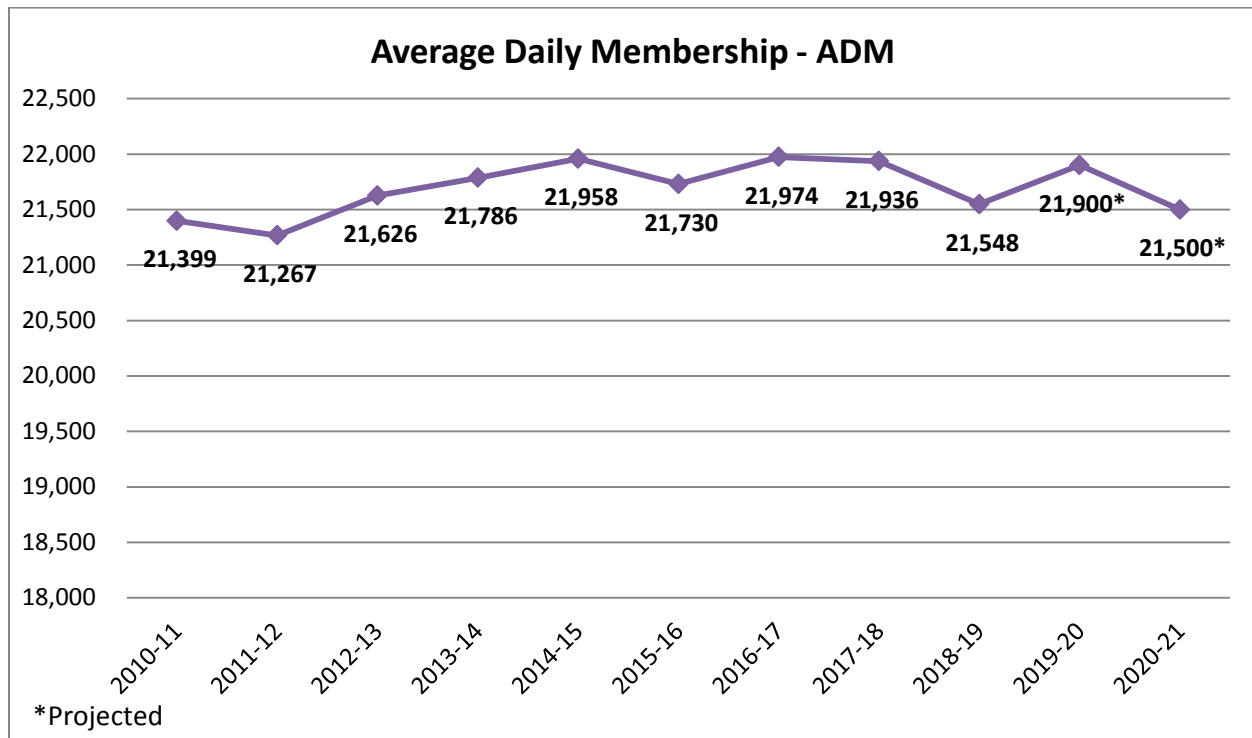
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

RICHMOND PUBLIC SCHOOLS FY2020-2021 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 FY2021 March 31 student ADM of 21,500.



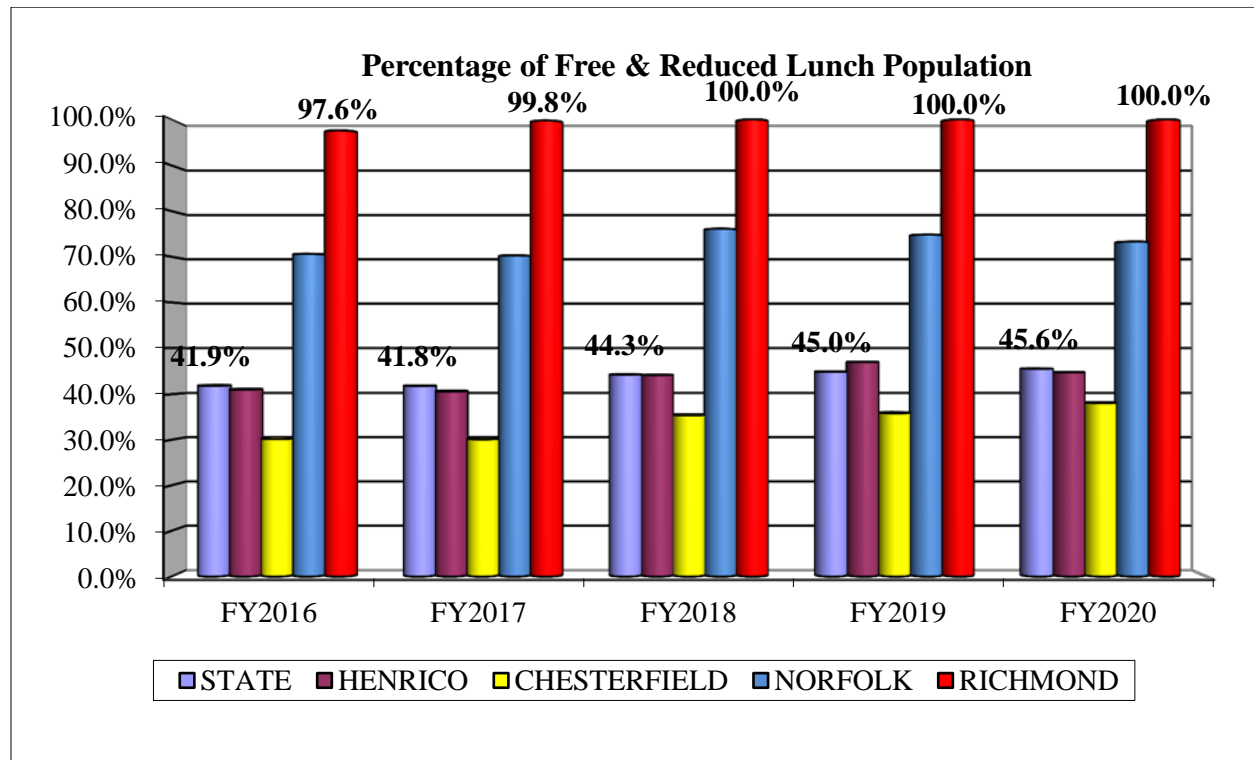
An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education 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 2020 membership is projected to be 25,200 with approximately 1,660 Pre-K students and 2,000 Virtual students.

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

RICHMOND PUBLIC SCHOOLS FY2020-2021 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, 2019 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 22,086 or 100% of our students receiving free meals under the Federal school lunch program. The graph shown below depicts Richmond's status as compared to neighboring districts and the state average.



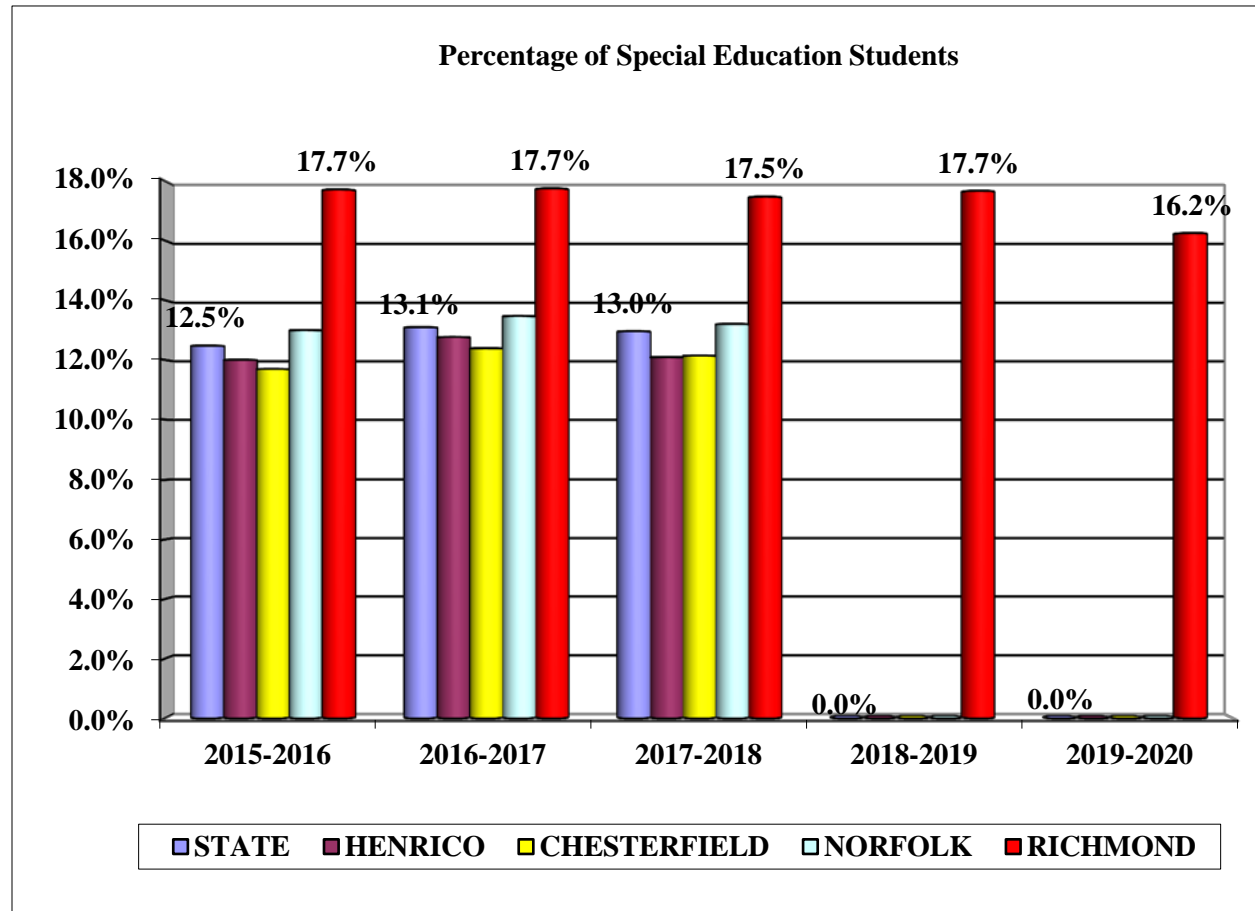
Source: Virginia Department of Education
Office of School Nutrition Program
Free and Reduced Eligibility Reports FY2016 - FY2020

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

RICHMOND PUBLIC SCHOOLS FY2020-2021 BUDGET

Special Education Students

Another factor for consideration in educating the students residing in the City of Richmond is that approximately 3,759 or 16.2% 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 = 16.2% (in FY20), state average = 13.0% (in FY18). Comparison data for Henrico, Chesterfield, Norfolk and the State were unavailable for FY19 and FY20.

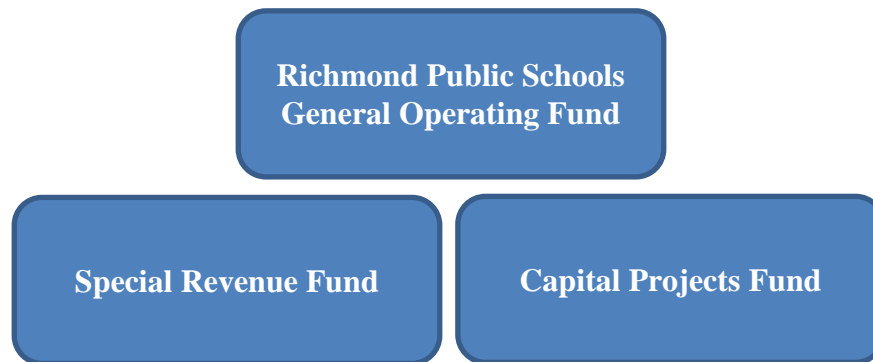


Source:

*Virginia Department of Education
Fall Membership Reports
Fall Membership Reports – Student with Disabilities*

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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 80% 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, 56.5% and 42.8%, respectively. The remaining 0.7% is generated through tuition, other fees, Impact Aid, Army reserve and use of fund balance.

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 94% 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
FY2020-2021 BUDGET**

Budget Process

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

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

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

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

Fiscally Dependent School Division

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



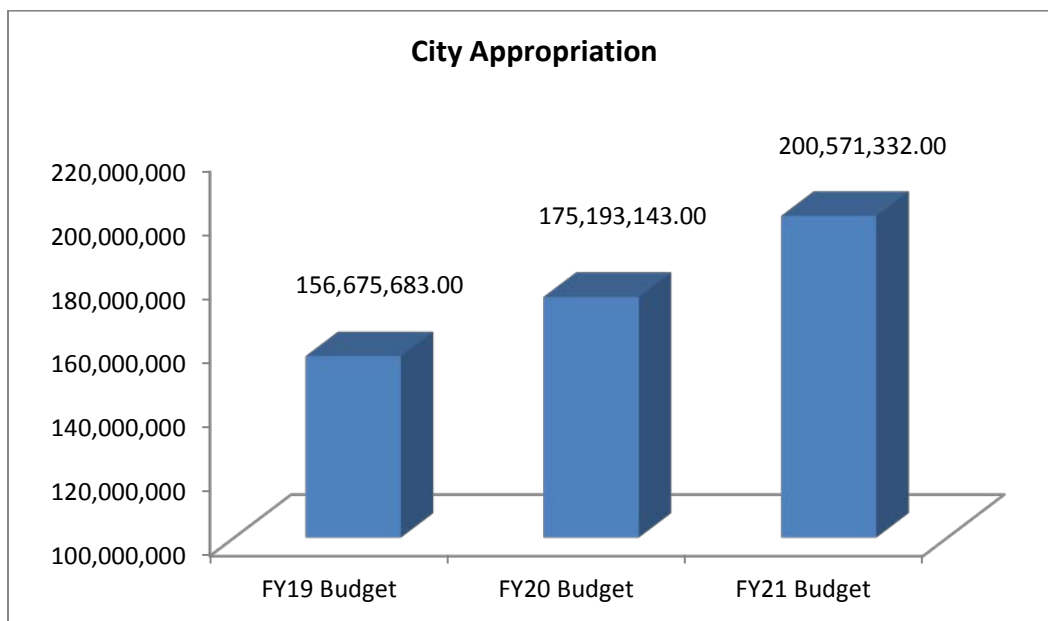
Financial

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

Revenue Highlights

Local Revenue

Richmond Public Schools' budget reflects an appropriation request from the City of Richmond in the amount of \$200.6 million presenting an increase of \$25.4 million over FY20. The City of Richmond provides 56.5% of the revenue for our operating budget. The City's allocation provides funding to support the required local match for Standards of Quality (SOQ), and other state revenue streams, as well as programs and services not included in the SOQ funding formula. The City of Richmond funds the school division in excess of the minimum amounts designated by the SOQ in order to provide students with relevant, engaging, and innovative teaching and learning experiences.



State Revenue

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

Fiscal Year 2021 marks the first year of the state's biennial budget. The Governor's proposed budget reflects routine re-benchmarking of costs associated with the Standards of Quality. Included in these adjustments is a recalculation of the Local Composite Index (LCI) for all localities in the Commonwealth. The LCI is comprised of three indicators of ability-to-pay for each locality: true value of real property, adjusted gross income, and taxable retail sales. The composite index determines each division's state and local shares of SOQ costs.

RICHMOND PUBLIC SCHOOLS
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Richmond's LCI has decreased from 0.4925 in FY2018-2020, to .4688 in FY2020-2022 a change of -4.8%. The decrease in LCI combined with maximizing all state revenue streams, will net the school division \$17.6 million in additional state funds over FY20.

Other Revenue

Other revenue that supports our operating budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$773,900 or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$94,596 for FY21 primarily due to the loss of the operating expense recovery payment from the Math Science Innovation Center and a reduction in Sale of Surplus Property.

Federal Revenue

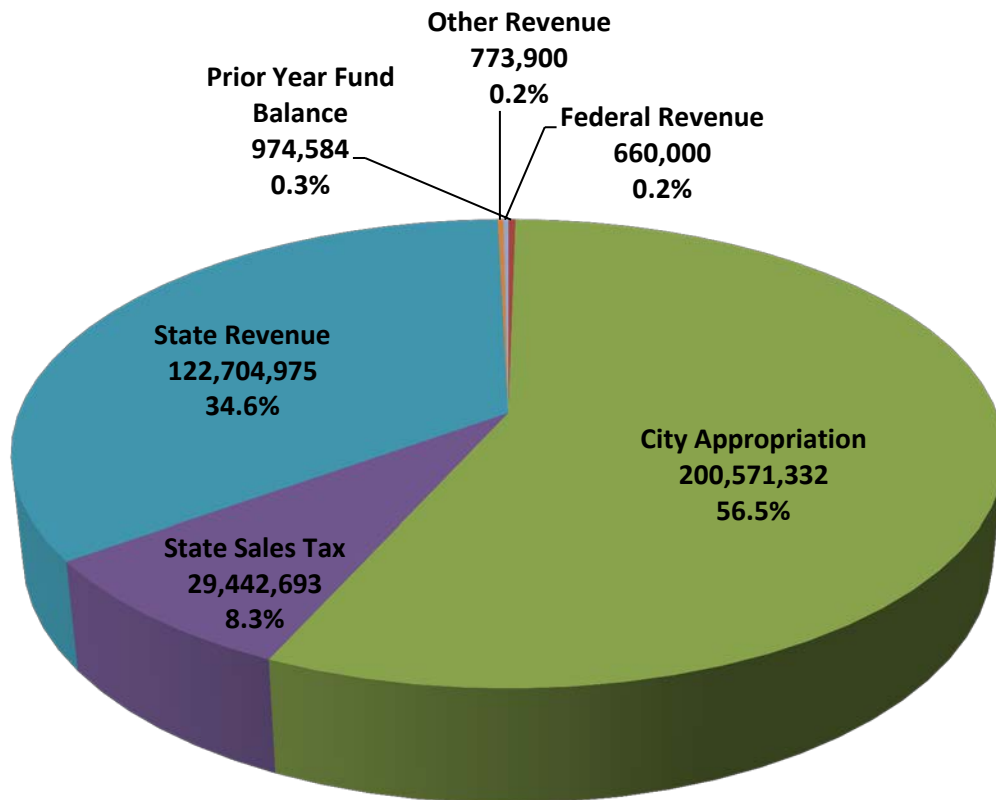
Federal funding that remains in the general operating budget consists of Impact Aid and Army JROTC programs. These resources total \$660,000 or 0.2% of the operating budget. An increase of \$30,000 is projected for FY21 primarily related to Army Reserve.

Prior Year Fund Balance

The school division has included \$974,584 of prior year fund balance as a source of revenue in the FY21 financial plan. This resource accounts for 0.3% of revenue supporting the operating budget.

RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
GENERAL FUND OPERATING BUDGET REVENUES

SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
Prior Year Fund Balance	12,470,800	12,470,800	-	974,584	974,584	100.0%
City Appropriation	156,721,265	156,675,683	175,193,143	200,571,332	25,378,189	14.5%
State Sales Tax	27,424,871	27,107,353	28,247,705	29,442,693	1,194,988	4.2%
State Revenue	100,374,340	103,358,540	106,274,416	122,704,975	16,430,559	15.5%
Other Revenue	736,665	735,851	868,496	773,900	-94,596	-10.9%
Federal Revenue	501,022	612,300	630,000	660,000	30,000	4.8%
Total Revenue	298,228,963	300,960,527	311,213,760	355,127,484	43,913,724	14.1%



RICHMOND PUBLIC SCHOOLS
FY2020-2021 GOVERNOR'S BUDGET 12-18-2019
GENERAL FUND OPERATING REVENUES

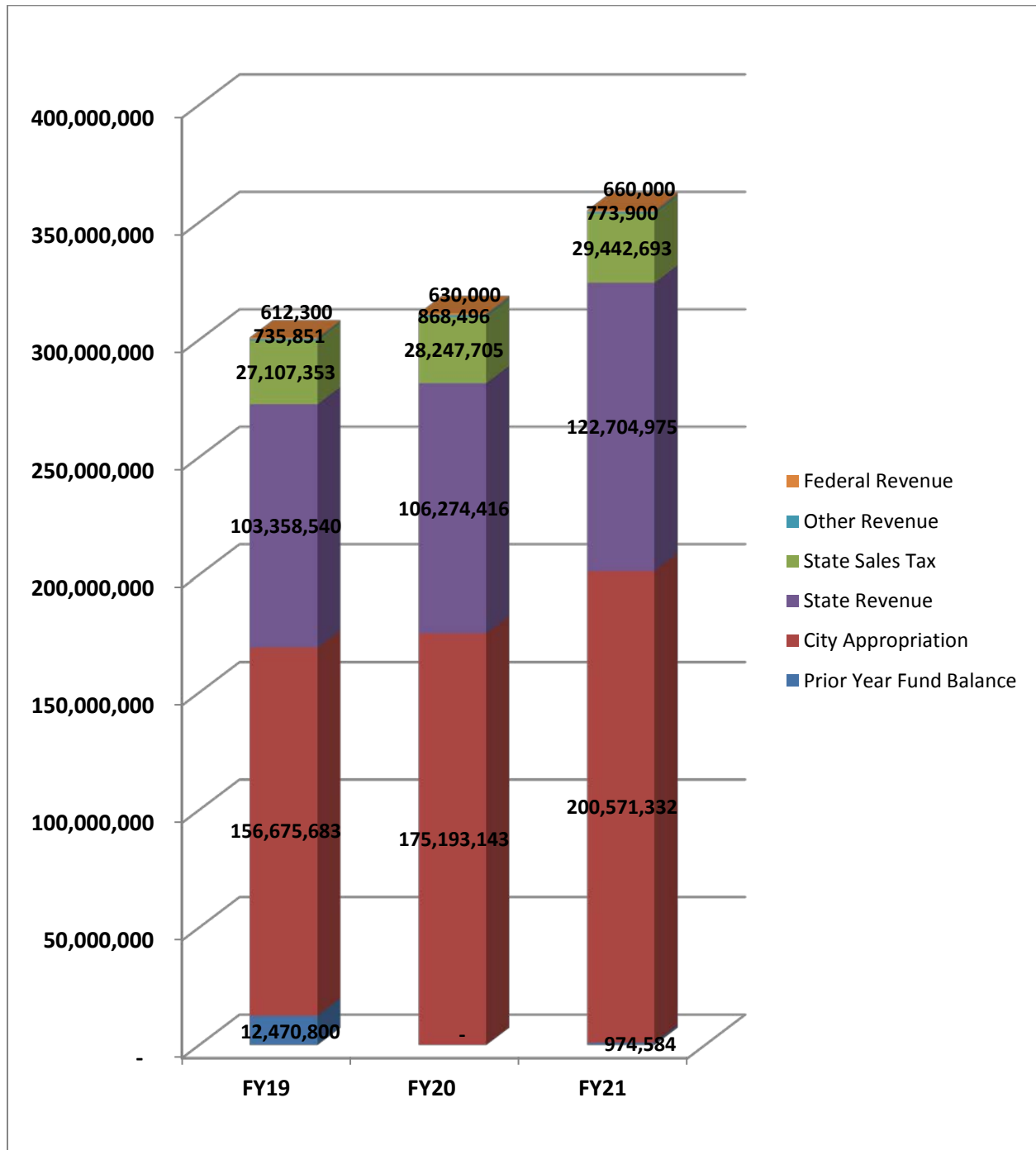
SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	12,470,800	12,470,800	-	974,584	974,584	100.0%
Total Reserves	12,470,800	12,470,800	-	974,584	974,584	100.0%
Operations - City Funds	156,721,265	156,675,683	175,193,143	200,571,332	25,378,189	14.5%
Total City Appropriation	156,721,265	156,675,683	175,193,143	200,571,332	25,378,189	14.5%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	50,383,964	53,030,018	51,427,307	57,144,800	5,717,493	11.1%
Sales Tax	27,424,871	27,107,353	28,247,705	29,442,693	1,194,988	4.2%
Textbooks	1,101,185	1,144,644	1,119,094	1,227,393	108,299	9.7%
Career & Technical Education	1,104,575	1,148,168	1,122,539	1,084,976	(37,563)	-3.3%
Gifted Education	535,883	557,032	544,598	593,882	49,284	9.0%
Special Education	9,191,610	9,992,472	9,769,426	10,906,864	1,137,438	11.6%
Remedial Education	4,866,692	5,058,760	4,945,841	4,933,786	(12,055)	-0.2%
VRS Retirement	7,983,562	8,298,640	8,168,974	9,387,898	1,218,924	14.9%
Social Security	3,619,944	3,762,808	3,701,045	4,031,542	330,497	8.9%
Group Life	240,600	250,096	255,628	285,520	29,892	11.7%
English As A Second Language	1,184,747	1,556,218	1,224,011	2,826,820	1,602,809	130.9%
Sub-Total SOQ Revenues	107,637,633	111,906,209	110,526,168	121,866,174	11,340,006	10.3%
INCENTIVE PROGRAMS						
Compensation Supplement	90,000	-	3,802,941	-	(3,802,941)	-100.0%
At-Risk	5,979,380	5,576,228	6,747,426	10,672,972	3,925,546	58.2%
Virginia Preschool Initiative Plus	-	-	-	731,931	731,931	0.0%
Virginia Preschool Initiative	2,186,313	2,800,000	2,568,357	3,796,430	1,228,073	47.8%
Early Childhood ED4	-	-	-	187,500	187,500	0.0%
Games of Skill	-	-	-	884,139	884,139	0.0%
Math/Reading Instructional Specialists	-	-	-	533,650	533,650	0.0%
Early Reading Specialists Initiatives	232,628	235,136	-	298,500	298,500	0.0%
Sub-Total Incentive Revenues	8,488,321	8,611,364	13,118,724	17,105,122	3,986,398	30.4%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	113,729	126,724	114,298	106,733	(7,565)	-6.6%
Sub-Total Categorical Revenues	113,729	126,724	114,298	106,733	(7,565)	-6.6%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	147,007	114,960	147,918	553,641	405,723	274.3%
K-3 Class Size Reduction	4,755,549	5,124,964	4,879,353	7,116,955	2,237,602	45.9%
SOL Algebra Readiness	400,860	414,430	407,846	497,124	89,278	21.9%
Other State Agencies	2,728	-	-	-	-	0.0%
Supplemental Lottery Per Pupil Allocation	4,102,994	3,267,242	4,327,814	3,901,919	(425,895)	-9.8%
Sub-Total Lottery Funded Programs	9,409,138	8,921,596	9,762,931	12,069,639	2,306,708	23.6%
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	2,150,390	900,000	1,000,000	1,000,000	-	0.0%
Sub-Total Other Program Revenue	2,150,390	900,000	1,000,000	1,000,000	-	0.0%
Total State Revenue	127,799,211	130,465,893	134,522,121	152,147,668	17,625,547	13.1%
OTHER REVENUE						
Building Rental Permit	265,450	300,000	314,000	300,000	(14,000)	-4.5%
Testing Fees	128	-	-	-	-	0.0%
Cobra Administrative Fees	-	1,500	1,500	-	(1,500)	-100.0%
Library Fines	855	1,500	1,500	1,000	(500)	-33.3%
Textbook Fines	88	1,600	1,600	500	(1,100)	-68.8%

RICHMOND PUBLIC SCHOOLS
FY2020-2021 GOVERNOR'S BUDGET 12-18-2019
GENERAL FUND OPERATING REVENUES

SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
Textbook Buyback	-	-	75,000	25,000	(50,000)	-66.7%
Restitution/FOIA/Garnishments	10,372	7,700	7,700	10,200	2,500	32.5%
Vendor Rebates	22,116	10,700	30,700	25,000	(5,700)	-18.6%
Tuition	9,429	-	-	10,000	10,000	0.0%
Operating Expense Recovery	5,171	-	-	5,000	5,000	0.0%
Sale Of Surplus Property	9,536	5,000	48,645	10,000	(38,645)	-79.4%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	6,164	4,300	4,300	6,000	1,700	39.5%
Damages Recovery	799	1,200	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,351	42,351	-	(42,351)	-100.0%
P-Card Initiative	-	-	20,000	20,000	-	0.0%
Indirect Cost Recovery	357,417	300,000	300,000	350,000	50,000	16.7%
Miscellaneous	6,789	60,000	20,000	10,000	(10,000)	-50.0%
Total Other Revenue	736,665	735,851	868,496	773,900	(94,596)	-10.9%
FEDERAL REVENUE						
Air Force	-	2,300	-	-	-	0.0%
Impact Aid PL 103-382, Title VIII	20,817	180,000	180,000	180,000	-	0.0%
Army Reserve	480,205	430,000	450,000	480,000	30,000	6.7%
Total Federal Revenue	501,022	612,300	630,000	660,000	30,000	4.8%
Total General Fund Revenue	298,228,963	300,960,527	311,213,760	355,127,484	43,913,724	14.1%

RICHMOND PUBLIC SCHOOLS FY2020-2021 BUDGET

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



**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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 FY21 financial plan includes a budget increase of \$43.9M, or 14.1%. Highlights of this budget include funding for:

- A step increase for eligible employees on the teacher, principal and nurse pay scales
- A 4% salary increase for all RPS teachers and support staff, and an additional significant raise for custodians and bus drivers
- Continued implementation of our strategic plan, Dreams4RPS, including:
 - Launching our first two Passion4Learning STEM Academies
 - Adding 12 new Advanced Placement and other advanced course teachers to expand equity in our accelerated offerings
 - Adding 10 new ESL teachers to better support our English Learners
 - Expanding wrap around services by adding additional counselors, social workers, and nurses
 - Adding 10 new custodians to ensure our new schools are well maintained
- Additional basic needs including:
 - New equipment to enhance the security of our schools
 - Expansion of the crossing-guard program to all elementary schools
 - Funds to continue the Bathroom Blitz and other critical day-to-day repairs

The following pages outline budgetary changes from FY20 to FY21.

FY21 Proposed **Salaries and Benefits**

Section 1 - Salaries and Benefits

State Function	Salaries	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	Annual 1.17% Step Increase for Teachers/Principals/Nurses	\$1,900,000	N/A	\$1,900,000
1000	4% Raise for Teachers and All Other Staff (Additional Targeted Compensation Increases Are in Dreams4RPS – Priority 2)	\$6,700,000	\$2,700,000	\$9,400,000
State Function	Benefits			
1000	Projected Increase in Health Insurance Costs (Ensures No Additional Costs to Employees)	\$1,000,000	N/A	\$1,000,000
	Total Salaries and Benefits	\$9,600,000	\$2,700,000	\$12,300,000

Section 2 - Dreams4RPS

FY21 Dreams4RPS Priority 1 Proposed Expenditures

State Function	Priority 1: Rigorous Teaching and Learning	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	Action 1.1 - Maintain 10 FY20 and Add 10 FY21 Art/Music/Language/PE Teachers for Equity of Offerings at "High Priority" Schools	\$815,000	N/A	\$1,615,000
1000	Action 1.1 - Funds for Additional Musical Instruments for Equity of Offerings at "High Priority" Schools	\$100,000	N/A	\$100,000
1000	Action 1.1 - Funds for Additional Science Equipment for Equity of Offerings at "High Priority" Schools	\$100,000	N/A	\$100,000
1000	Action 1.1 - Funds for Additional Art Supplies for Equity of Offerings at "High Priority" Schools	\$75,000	\$25,000	\$100,000
1000	Action 1.1 - Funds for Additional Physical Education/Athletic Equipment for Equity of Offerings at "High Priority" Schools	\$75,000	N/A	\$75,000
1000	Action 1.1 - Maintain Passion4Learning Design Team (3 Positions)	\$0	N/A	\$320,000
1000	Action 1.1 - Travel to "Best Practice" Sites	-\$20,000	-\$5,000	\$0
1000	Action 1.1 - Staff, Materials, and Contracted Services for STEM Academies at MLK & Henderson	\$2,000,000	N/A	\$2,000,000
1000	Action 1.2 - Materials for New K-2 Literacy Curriculum (Bulk of Procurement Occurring in Spring of FY20)	-\$575,000	N/A	\$300,000
1000	Action 1.2 - Teacher Training on New Curricula (Captured in 1.3)	-\$50,000	N/A	\$0
1000	Action 1.2 - New Intensive Summer Literacy Program for Rising K/1/2 Students in Need of Reading Support	\$420,000	N/A	\$500,000
1000	Action 1.2 - Literacy Intervention Staff (1 Specialist, 1 Coordinator) (Adjusted to Reflect Actual Salaries/Benefits)	\$63,000	N/A	\$223,000
1000	Action 1.2 - Literacy Institute (Captured in 1.3)	\$0	N/A	\$0
1000	Action 1.2 - Books and Other Resources for "Culture of Reading" Pilots	\$0	N/A	\$100,000
1000	Action 1.2 - Local Match for 15 Additional Reading Specialists and RPS-UVA Reading Specialist Endorsement Cohort	\$830,000	N/A	\$830,000
1000	Action 1.2 - Funds for Additional Library Books to Increase Equity at "High Priority" Schools (In Addition to \$200K in CAO Budget)	\$50,000	N/A	\$50,000
1000	Action 1.3 - Materials for New K-8 Math Curriculum	\$100,000	N/A	\$400,000
1000	Action 1.3 - Materials for New K-8 Reading Curriculum	\$100,000	N/A	\$400,000
1000	Action 1.3 - Maintain 3 Division Literacy Specialists (Amount Adjusted to Reflect Actual Salaries/Benefits)	\$94,000	N/A	\$334,000
1000	Action 1.3 - Stipends for Teacher Leaders to Lead Professional Development	\$0	N/A	\$350,000
1000	Action 1.3 - Contracted Professional Development for New Curricula	\$250,000	N/A	\$250,000
1000	Action 1.4 - Communication Materials to Increase Awareness of RPS Advanced and Specialty Programs	-\$50,000	-\$40,000	\$10,000
1000	Action 1.4 - Maintain Manager, College and Career Pathways (Amount Adjusted to Reflect Actual Salary/Benefits)	\$76,000	N/A	\$156,000
1000	Action 1.4 - 12 Additional AP and Other Advanced Course Teachers	\$978,000	N/A	\$978,000
1000	Action 1.5 - Maintain Specialist, Special Education Redesign (Amount Adjusted to Reflect Average Cost of Position)	\$16,000	N/A	\$96,000
1000	Action 1.5 - Materials and Food for Special Education Advisory Council	-\$7,500	-\$1,000	\$1,500
1000	Action 1.5 - Materials and Contracted Services for Special Education Trainings	\$50,000	N/A	\$50,000
1000	Action 1.5 - 10 Additional Special Education Positions (ICCs/Teachers/Related Service Providers)	\$815,000	N/A	\$815,000
1000	Action 1.5 - Associate Director, Special Education (Oversees Implementation of Special Education Redesign)	\$128,000	N/A	\$128,000
1000	Action 1.6 - Maintain Specialist, English Learner (EL) Support Redesign (Amount Adjusted to Reflect Average Cost of Position)	\$16,000	N/A	\$96,000
1000	Action 1.6 - Materials and Food for English Learner Advisory Council	-\$7,500	-\$1,000	\$1,500
1000	Action 1.6 - Materials and Contracted Services for EL Trainings (Moved to Equity Fund in FY20)	\$50,000	N/A	\$50,000
1000	Action 1.6 - Staff, Materials, and Contracted Services for High School "Newcomer" Academy Pilot	\$290,000	\$200,000	\$500,000
1000	Action 1.6 - Local Match for 10 Additional ESL Teachers (\$30K/Teacher)	\$300,000	N/A	\$300,000
1000	Action 1.7 - Maintain Manager, Alternative Education Redesign (Amount Adjusted to Reflect Average Cost of Position)	\$48,000	N/A	\$128,000
1000	Action 1.7 - Materials and Food for Alternative Education Advisory Council	-\$7,500	-\$1,000	\$1,500
1000	Action 1.7 - Staff and Contracted Services for Elementary Behavior Intervention Pilot	\$490,000	\$250,000	\$750,000
1000	Action 1.8 - Upgrade Pre-School Center "Leads" to Principals	\$250,000	N/A	\$650,000
1000	Action 1.8 - Local Match (\$3800/Student) to Expand VPI by 300 Seats (To Approximately 1200 Students)	\$1,579,693	N/A	\$1,579,693
3000	Action 1.8 - VPI Transportation (Amount Adjusted to Reflect Actual Costs and Expected Increased Enrollment)	\$2,000,000	N/A	\$2,500,000
1000	Action 1.8 - Before/After School Programming for VPI to Help Increase Enrollment	\$100,000	N/A	\$100,000
1000	Action 1.8 - Furniture and Other Materials for VPI Expansion (Facility Enhancements in CIP Budget)	\$200,000	N/A	\$200,000
1000	Action 1.8 - Principal Director for Pre-School Centers (Provides Day-to-Day Coaching and Support for Pre-School Center Principals)-	\$155,000	-\$155,000	\$0
1000	Action 1.8 - Add 5 Art/Music Teachers for Pre-K Centers	\$0	\$407,500	\$407,500

FY21 Dreams4RPS Priority 2 Proposed Expenditures

State Function		FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
	Priority 2: Skilled and Supported Staff			
2000	Action 2.1 – Contracted Services for Design and Production of Marketing Materials-	\$0	-\$50,000	\$0
2000	Action 2.1 - Maintain 2 FY20 and Add 2 FY21 Recruiters (Coordinator Level)	\$224,000	N/A	\$384,000
2000	Action 2.1 - Upgrade Licensure Specialist to Full-Time	\$46,000	N/A	\$96,000
2000	Action 2.1 – Specialist, Talent Operations (Manage Implementation/Maintenance of New HR System)-	\$96,000	-\$96,000	\$0
2000	Action 2.1 - New HR System (Included in 5.1)	-\$50,000	N/A	\$0
2000	Action 2.1 - Video Capability for Hiring System (Planned for Other TalentEd Costs in FY20)	-\$20,000	N/A	\$0
1000	Action 2.2 - Professional Development Experiences for Male Teachers of Color Cohort	\$50,000	N/A	\$50,000
1000	Action 2.2 - Travel Costs to HBCUs and HSIs	\$20,000	N/A	\$35,000
1000	Action 2.2 - Referral Bonus (Reinvested in 2.1 for Marketing)	-\$20,000	N/A	\$0
4000	Action 2.3 - Custodian Salary Increase (Still Determining New Salary Schedule)	\$1,500,000	N/A	\$1,500,000
3000	Action 2.3 - Bus Operator Salary Increase (Still Determining New Salary Schedule)	\$500,000	N/A	\$500,000
3000	Action 2.3 - Bus Operator Attendance Bonus	\$100,000	N/A	\$100,000
1000	Action 2.3 - Decompress Assistant Principal Salary Schedule (Principal Decompression Was ~16K/FTE and We Have Roughly 65 APs)	\$0	\$1,100,000	\$1,100,000
1000	Action 2.3 - Increase Substitute Pay to \$100/day (Making Us About \$10 Per Day Higher Than Counties)	\$0	\$441,000	\$441,000
1000	Action 2.3 – Provide 1 Full-Time Sub for Every School (50 Subs x 180 Days x \$100/Day)-	\$0	\$0	\$0
1000	Action 2.3 – Provide \$2,000 Stipend to All JROTC Teachers (15)	\$0	\$30,000	\$30,000
1000	Action 2.4 - Maintain Specialist, Professional Development (Amount Adjusted to Reflect Average Cost of Position)	\$16,000		\$96,000
1000	Action 2.4 - Food, Books, and Other Materials to Professionalize PD Days for Teachers and School Leaders	\$175,000	N/A	\$175,000
1000	Action 2.4 - PD on New Curricula (Captured in 1.3)	-\$200,000	N/A	\$0
1000	Action 2.4 - New Teacher PD (Moved to Equity Fund in FY20)	\$0	N/A	\$0
1000	Action 2.4 - New Principal PD (Moved to Equity Fund in FY20)	\$0	N/A	\$0
1000	Action 2.5 – Director, Equity (Manages Equity and Inclusion Programs)-	\$155,000	-\$155,000	\$0
1000	Action 2.5 – Materials and Contracted Services for Implicit Bias Training Pilot -	\$10,000	-\$60,000	\$0
1000	Action 2.5 – Stipends for Teachers to Serve as "Equity Leads"-	\$20,000	-\$40,000	\$0
1000	Action 2.6 - Maintain RTR Coaches and Related Training	\$0		\$500,000
1000	Action 2.6 - Tuition Reimbursement for Math/Science/ESL/Special Education Endorsements	\$0	N/A	\$100,000
1000	Action 2.7 - "RPS Rising" Celebration for Teachers/Principal/Support Staff of the Year + Robinson Equity Award	-\$50,000	N/A	\$50,000
1000	Action 2.8 - Paid Parental Leave Benefit	\$350,000	N/A	\$350,000

FY21 Dreams4RPS Priority 3 Proposed Expenditures

State Function		FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
	Priority 3: Safe and Loving School Cultures			
1000	Action 3.1 - Stipends for "Trauma-Informed Leads"	\$10,000	N/A	\$50,000
1000	Action 3.1 - Travel to Best Practice Sites (Moved to Equity Fund for FY20)	\$0	N/A	\$0
1000	Action 3.1 - Manager, Trauma-Informed Practices (Support Leads to Implement Key Practices)	\$128,000	N/A	\$128,000
1000	Action 3.2 - Stipends for "Restorative Practice Leads"	\$10,000	N/A	\$50,000
1000	Action 3.2 - Travel to Best Practice Sites (Moved to Equity Fund in FY20)	\$0	N/A	\$0
2000	Action 3.3 - Maintain 3 FY20 Social Workers and Add 6 in FY21	\$489,000	N/A	\$739,000
2000	Action 3.3 - Maintain 2 FY20 Nurses and Add 5 (Revised from 3) in FY21	\$355,000	\$182,000	\$637,000
2000	Action 3.3 - Substitute Nurse Budget	\$50,000	N/A	\$50,000
1000	Action 3.3 - Maintain 6 Behavior Specialists Currently Funded by Expiring Grant	\$528,000	N/A	\$528,000
1000	Action 3.3 – 3 Additional Counselors (1 Each at Armstrong, Huguenot, Wythe)	\$244,500	N/A	\$244,500

FY21 Dreams4RPS Priority 3 (Continued) Proposed Expenditures

State Function	Priority 3: Safe and Loving School Cultures	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	Action 3.4 - Team-Building Retreat for Rising 6th Grade Classes at MLK and Henderson (STEM Academies)	\$0	N/A	\$50,000
1000	Action 3.5 - Student Celebration Event (For Maggie L. Walker Service Award and Scholastic Standout Award)	\$0	N/A	\$50,000
1000	Action 3.6 - Funds for School-Based Student Celebrations (Weighted by % Poverty)	\$0	N/A	\$150,000
1000	Action 3.7 - Continuation of Asset-Based Classroom Management Support	\$50,000	N/A	\$100,000
1000	Action 3.8 - Food and Supplies for School Justice Collaborative Meetings	-\$2,500	-\$1,000	\$1,500

FY21 Dreams4RPS Priority 4 Proposed Expenditures

State Function	Priority 4: Deep Partnership with Families and Community	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	Action 4.1 - Stipend for "Go Far Together Team" Leads	-\$25,000	N/A	\$25,000
1000	Action 4.2 - Maintain Specialist, Home Visit Program (Amount Adjusted to Reflect Actual Salary/Benefits)	-\$3,685	N/A	\$76,315
1000	Action 4.2 - Teacher Stipends for Home Visits	\$150,000	\$50,000	\$350,000
1000	Action 4.3 - Maintain Coordinator, Welcome Center and Family Advocacy (Amount Adjusted to Reflect Actual Salary/Benefits)	\$35,000	N/A	\$115,000
1000	Action 4.3 - Maintain Specialist, Welcome Center (Amount Adjusted to Reflect Actual Salary/Benefits)	\$3,000	N/A	\$83,000
1000	Action 4.3 - Translation Services to Serve Increase in EL Population	\$200,000	N/A	\$200,000
1000	Action 4.3 - Laptops, Headphones, and Other Technology for WIDA Screening at Welcome Center	\$50,000	N/A	\$50,000
1000	Action 4.4 - Monthly Experiences for Mentors/Mentees (Brothers United and Girls for a Change)	\$0	N/A	\$15,000
1000	Action 4.4 - Maintain Specialist, Mentoring Programs (Amount Adjusted to Reflect Actual Salary/Benefits)	\$17,000	N/A	\$97,000
2000	Action 4.5 - Contract for Customer Service Training and Family Satisfaction Survey	\$100,000	N/A	\$105,000
1000	Action 4.6 - Materials (e.g., Early Childhood "Kit" for RVA Basics) and Partner Fees for Family Academy Courses	\$20,000	N/A	\$50,000
1000	Action 4.6 - Maintain Director, Family Academy and Engagement (Amount Adjusted to Reflect Actual Salary/Benefits)	\$54,000	N/A	\$134,000
1000	Action 4.7 - Books and Field Trip Transportation for Richmond History Course	\$15,000	N/A	\$25,000
1000	Action 4.8 - Coordinator to Manage Out-of-School-Time Partnerships	\$112,000	-\$112,000	\$0
1000	Action 4.8 - Funds to Support Summer School Partnership with YMCA	\$200,000	N/A	\$200,000

FY21 Dreams4RPS Priority 5 Proposed Expenditures

State Function	Priority 5: Modern Systems and Infrastructure	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
8000	Action 5.1 - Phase II of New HR/Budget System (Inclusive of Funds Reallocated from 2.1)	\$365,000	N/A	\$500,000
8000	Action 5.1 - Maintenance of New Open Enrollment and Specialty School Application System	-\$50,000	N/A	\$25,000
8000	Action 5.1 - Contract for Data Dashboard	\$150,000	-\$30,000	\$120,000
8000	Action 5.1 - Specialist, Educational Technology (Ensures All Educational Technology Contracts Are Maintained and Updated)	\$96,000	-\$96,000	\$0
8000	Action 5.1 - Specialist, Asset Management (Ensures RPS Efficiently Deploys, Tracks, and Refreshes Technology in Schools)	\$96,000	N/A	\$96,000
8000	Action 5.1 - Network Engineer (Specialist Level) (Assists with Upgrading of Technology Infrastructure)	\$96,000	N/A	\$96,000
2000	Action 5.1 - Contract Officer (Specialist Level) (Supports Contract Renewals and Procurement Process)	\$96,000	-\$96,000	\$0
2000	Action 5.1 - Payroll Technician (Specialist Level) (Assists with Processing of Payroll)	\$96,000	N/A	\$96,000
2000	Action 5.2 - Costs Related to Rezoning Implementation (e.g., Carver Bus, Subsidizing After-Care)	\$50,000	N/A	\$100,000
2000	Action 5.2 - Communications for New Zones (Less Funding Needed in FY21)	-\$35,000	N/A	\$15,000
2000	Action 5.3 - Maintain Director, Advocacy and Outreach (Amount Adjusted to Reflect Actual Salary/Benefits)	\$84,000	N/A	\$164,000
2000	Action 5.3 - Materials for Advocacy (e.g., Posters, Flyers, T-shirts)	\$0	N/A	\$10,000

FY21 Dreams4RPS Priority 5 (Continued) Proposed Expenditures

State Function	Priority 5: Modern Systems and Infrastructure	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
2000	Action 5.4 – Travel to Best Practice Sites–	\$0	-\$25,000	\$0
2000	Action 5.4 - Budget Communications Materials	\$0	N/A	\$10,000
2000	Action 5.4 - Food for Budget Community Engagement Meetings	\$0	N/A	\$20,000
1000	Action 5.4 - Equity Fund to Assist "High Priority" Schools with Acute Needs (Double Size of Fund from FY20)	\$550,000	N/A	\$1,000,000
1000	Action 5.4 - Equity Fund for Graduation Related Fees (e.g., Prom, Class Trip, Honors Tassels, Yearbooks)	\$200,000	N/A	\$200,000
1000	Action 5.4 - School Planning Team (1 Coordinator, 1 Specialist – Down from 2) (Manages Registration, Enrollment, and School Staffing Allocation)	\$304,000	-\$96,000	\$208,000
3000	Action 5.5 - 10 Additional Buses	\$0	N/A	\$1,000,000
3000	Action 5.5 - 10 Additional Bus Operators (Using \$32K for Current Average Salary/Benefits)	\$320,000	N/A	\$620,000
3000	Action 5.5 – Bus Operator Recruiter (Specialist Level) (Helps Ensure No Vacancies)–	\$72,000	-\$72,000	\$0
3000	Action 5.5 - 1 Additional Bus Router (Specialist Level) (Helps Ensure Routes Are as Efficient as Possible to Reduce Travel Times)	\$72,000	N/A	\$72,000
3000	Action 5.5 - CDL Certification Reimbursement	\$25,000	N/A	\$25,000
5000	Action 5.6 - Menu Adjustments to Enhance Meal Nutrition and Taste	\$0	N/A	\$25,000
5000	Action 5.6 - New Kitchen Equipment (Items Under \$30K Do Not Qualify for Capital Funding)	\$65,000	N/A	\$265,000
5000	Action 5.6 - Meal Delivery (Reallocated to Kitchen Equipment in FY20 and Defunded in FY21 Due to Change in Strategy)	-\$50,000	N/A	\$0
4000	Action 5.7 - Specialist to Oversee Launch of School-Based Director of Operations Program (Action Deferred to FY22)	\$0	N/A	\$0
4000	Action 5.7 - Supplies for School-Based Director of Operations Program (Action Deferred to FY22)	\$0	N/A	\$0
1000	Action 5.8 - Rebranded Materials (e.g., Student/Staff T-shirts, Floor Mats, Office Supplies, etc. for the 3 New Schools and Amelia St.)	\$50,000	N/A	\$50,000
1000	Action 5.8 - 10 Additional Custodians to Maintain the 3 New Schools (Using \$50K for Current Average Salary/Benefits)	\$500,000	N/A	\$500,000
4000	Action 5.8 – Coordinator, Facilities Assessment (Conducts Comprehensive Assessment and Update Facilities Plan Accordingly)–	\$112,000	-\$112,000	\$0
4000	Action 5.8 – Coordinator, Sustainability (Maintains Position Currently Funded by Expiring Grant)–	\$112,000	-\$112,000	\$0
4000	Action 5.8 – Moving Costs for the Three New Schools	\$0	\$75,000	\$75,000
Total Dreams4RPS		\$20,983,508	\$1,404,500	\$32,648,008

FY21 Proposed Additional Basic Needs & Adjustments

Section 3 - Additional Basic Needs and Adjustments

State Function	Related to Priority 1	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	K-3 Teachers and Instructional Assistants to Maximize State Class-Size Reduction Funds	\$2,084,883	N/A	\$6,280,627
1000	Staff and Materials to Maximize State Early Reading Intervention Funds	\$118,261	N/A	\$921,621
1000	8 Additional Teaching Positions to Ensure Equity of Middle School Offerings	\$652,000	N/A	\$652,000
1000	New Per Pupil Allocation to Schools for Non-Personnel Expenses to Support EL Students (\$30/English Learner)	\$111,000	N/A	\$111,000
1000	Maggie L. Walker Governor's School Tuition Increase (204 Seats)	\$33,664	N/A	\$1,717,800
2000	RPS Portion of Nurse Salary at Maggie L. Walker	\$0	\$17,888	\$17,888
1000	Appomattox Regional Governor's School Tuition Increase (74 Seats)	\$30,580	N/A	\$594,000
1000	CodeRVA Tuition Increase and 15 Additional Seats for Incoming Freshman Class (65 Seats)	\$152,250	N/A	\$652,250
1000	Patrick Henry Subsidy (To Cover Anticipated Shortfall - For Discussion)	\$200,000	-\$100,000	\$3,727,400
1000	Transition of Future Center Staff from Education Foundation to RPS (City Has Committed to Appropriate the Necessary Funds)	\$375,000	N/A	\$375,000
1000	Potential Funding Gap for Transition of Future Centers from Education Foundation to RPS	\$75,000	N/A	\$75,000
1000	YMCA Fees for Open High School PE Program (Was Never Budgeted)	\$5,000	N/A	\$5,000
1000	Special Assistant, Academic Office (Specialist Level) (Manages Requirements of the VDOE MOU)	\$96,000	N/A	\$96,000
1000	Project Coordinator, Academic Office (Manages One-Off "Crisis" Projects that Arise Unexpectedly)-	\$112,000	-\$112,000	\$0
1000	Data Specialist, Academic Office (Split-Funded) (Ensure All Academic Data is Tracked and Analyzed for Board and Administration)	\$48,000	N/A	\$48,000
1000	Associate, Library Media Services (Allows Specialist of Library Media Services to Spend More Time in Schools)	\$68,500	N/A	\$68,500
1000	Associate, Instructional Materials Ordering and Management (Ensures Schools Have Instructional Materials in Timely Fashion)-	\$68,500	-\$68,500	\$0
1000	Associate for Principal Directors (Addresses Clerical Matters so Principal Directors Can Spend More Time in Schools)-	\$68,500	-\$68,500	\$0
1000	CAO: Teacher/Leader Pathways (Additional Technology Funds for ITRTs)	\$29,500	N/A	\$189,500
1000	CAO: Career and Technical Education (Additional CTE Supplies and Offerings)	\$50,000	N/A	\$70,470
1000	CAO: Early Childhood (Additional Funds for Pre-K Field Trips)	\$10,078	N/A	\$259,025
1000	CAO: Academic Programs and Student Supports (Additional Funds for Dropout Recovery and Language Acquisition Software)	\$279,000	N/A	\$1,149,832
1000	CAO: Exceptional Education (Adjustment Up to Reflect Actual Expenditures)	\$76,700	N/A	\$7,774,700
1000	CAO: Academic Operations (Adjustment Up to Reflect Actual Expenditures)	\$175,717	N/A	\$2,513,300
1000	CAO: Curriculum and Instruction (Adjustment Down to Reflect Actual Expenditures)	-\$116,570	N/A	\$1,533,064
1000	CAO: Leadership Budget (Adjustment Down to Reflect Actual Expenditures)	-\$186,735	N/A	\$436,365
State Function	Related to Priority 2	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	Stipends to Compensate SysOps for the Data Entry Work They Perform in Addition to Their Normal Duties	\$150,000	N/A	\$150,000
2000	Professional Development and Culture-Building Events for Central Office Staff	\$10,000	N/A	\$10,000
1000	Contract Adjustment for MS/HS Counselors to 12-Month (Opt-in During First Year) (Improves Graduation Support and Scheduling)	\$250,000	N/A	\$250,000
1000	Contract Adjustment for ICCs to 11-Month (Opt-in During First Year) (Improves Planning/Compliance for IEPs)	\$100,000	N/A	\$100,000
State Function	Related to Priority 3	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
1000	Cell Phones, Mileage Reimbursement, and Other Supplies for Social Workers	\$50,000	N/A	\$50,000
2000	Neighborhood-Based Attendance Intervention Team (20 FTEs at Associate Level)	\$1,370,000	N/A	\$1,905,976
4000	Expansion of Crossing Guard Program to All Elementary Schools (e.g., Stipends, Signage, Uniforms)	\$75,000	N/A	\$359,100
2000	Nursing Supplies and Equipment	\$100,000	\$135,000	\$100,000
1000	SCORE Printing	\$10,000	N/A	\$28,000
State Function	Related to Priority 4	FY21 Proposed Change	Proposed Board Revisions	FY21 Revised Proposed Budget
N/A	N/A	\$0	N/A	\$0

FY21 Proposed Additional Basic Needs & Adjustments (Continued)

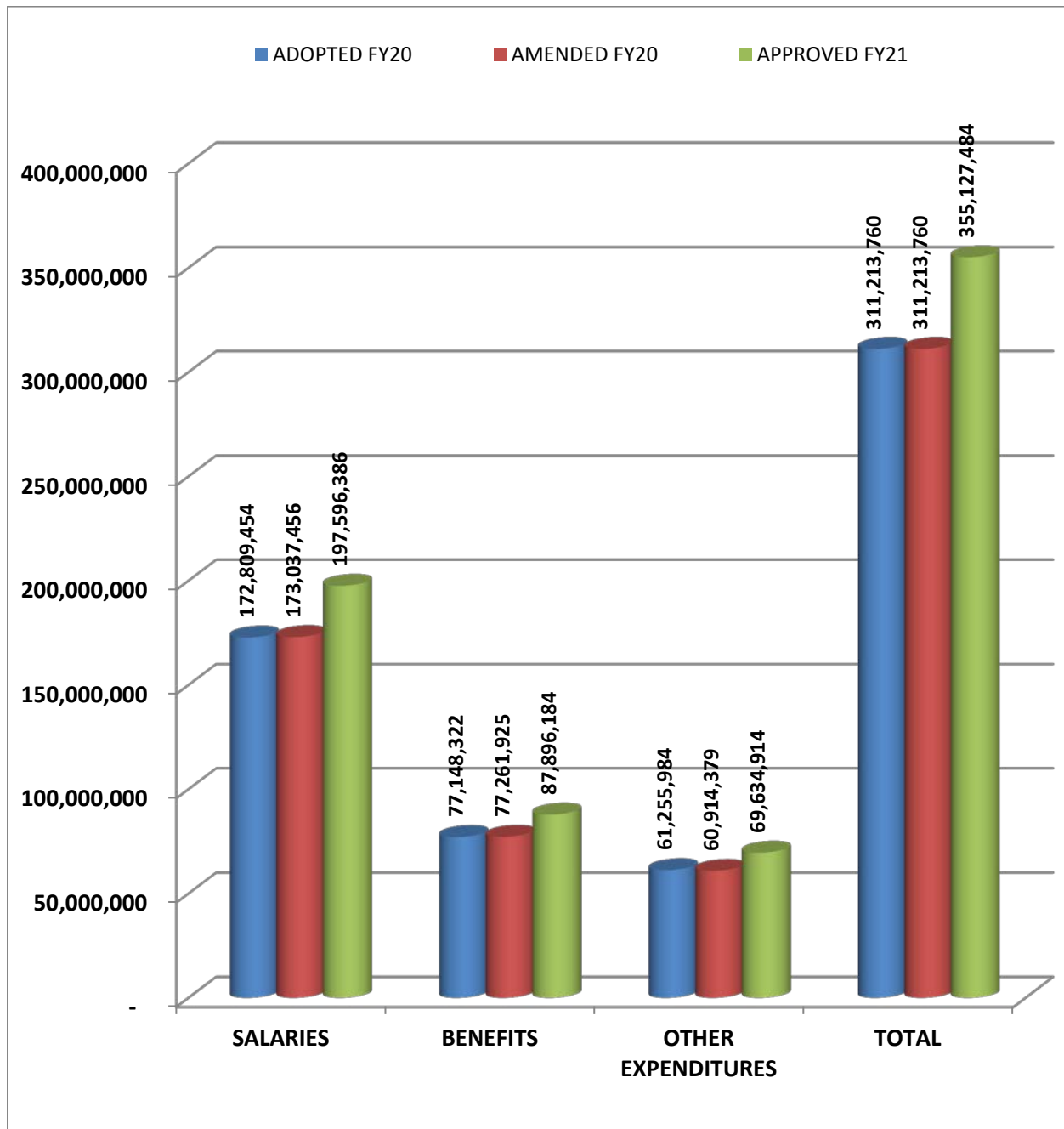
State Function	Related to Priority 5	FY21 Proposed Change	Proposed Board Revisions	FY21 REVISED Proposed Budget
4000	Security Equipment (e.g., Radios, Repeaters, Magnetometers)	\$400,000	N/A	\$400,000
7000	Funds to Maximize State School Security Grant	\$25,000	N/A	\$25,000
1000	Furniture for Overby-Sheppard to Complete Renovation	\$25,000	N/A	\$25,000
1000	Furniture Fund to Address Acute Needs in Schools	\$200,000	N/A	\$200,000
4000	Non-CIP Maintenance Including Continued Implementation of "Bathroom Blitz"	\$500,000	\$250,000	\$750,000
4000	Stormwater Fee (Annual Fee of \$282K + Annual Repayment of \$349K) (Repayment Cancelled)	\$361,000	-\$349,000	\$282,000
4000	Sustainability Efforts (e.g., Tree Planting, Recycling, Outdoor Classrooms)	\$50,000	N/A	\$50,000
1000	2000 Additional Chromebooks (Approximately \$330 Each)	\$660,000	N/A	\$660,000
2000	Partial Computer Refresh for Central Office Staff	\$75,000	N/A	\$75,000
4000	Contracted Services to Assist with Reorganization of Central Office Space to Bring Functional Units Together and Free Up Space	\$20,000	N/A	\$20,000
1000	Stipends for School Based Textbook Managers and Other Support Staff to Help with School Set-up in August	\$20,000	N/A	\$20,000
2000	Executive Director, Operations (Coordinates Service for Schools on Transportation, Facilities, Technology, and Nutrition)	\$175,000	N/A	\$175,000
2000	Procurement Officer (Specialist Level) (Enhance Capacity to Accelerate Procurement Process)	\$96,000	N/A	\$96,000
2000	Coordinator, Chief of Staff's Office (Upgrade of Current Position)	\$52,000	N/A	\$112,000
2000	Maintenance of Additional \$130K for Legal Contract	\$130,000	N/A	\$440,000
Total Basic Needs and Adjustments		\$9,520,828	-\$295,112	\$35,551,418

Total Revised
Proposed
Increase
\$43,913,724

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

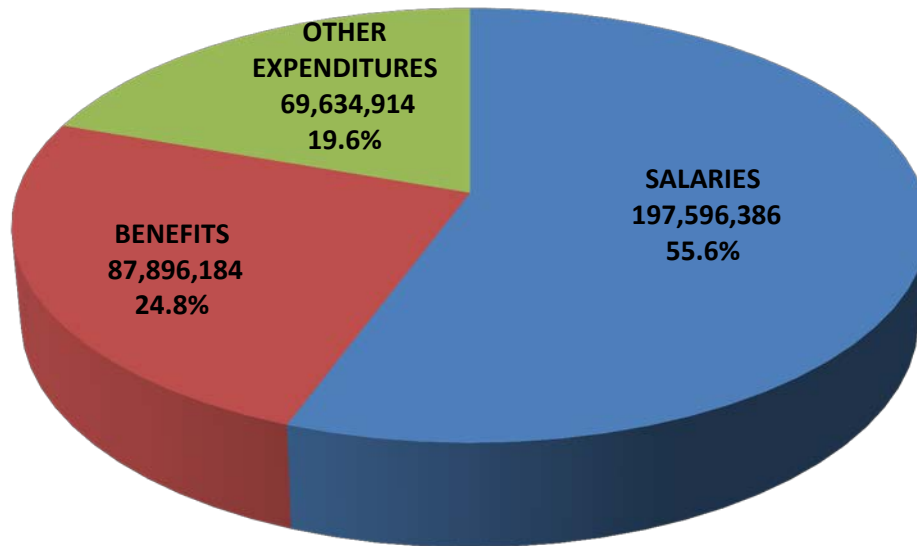
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS

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



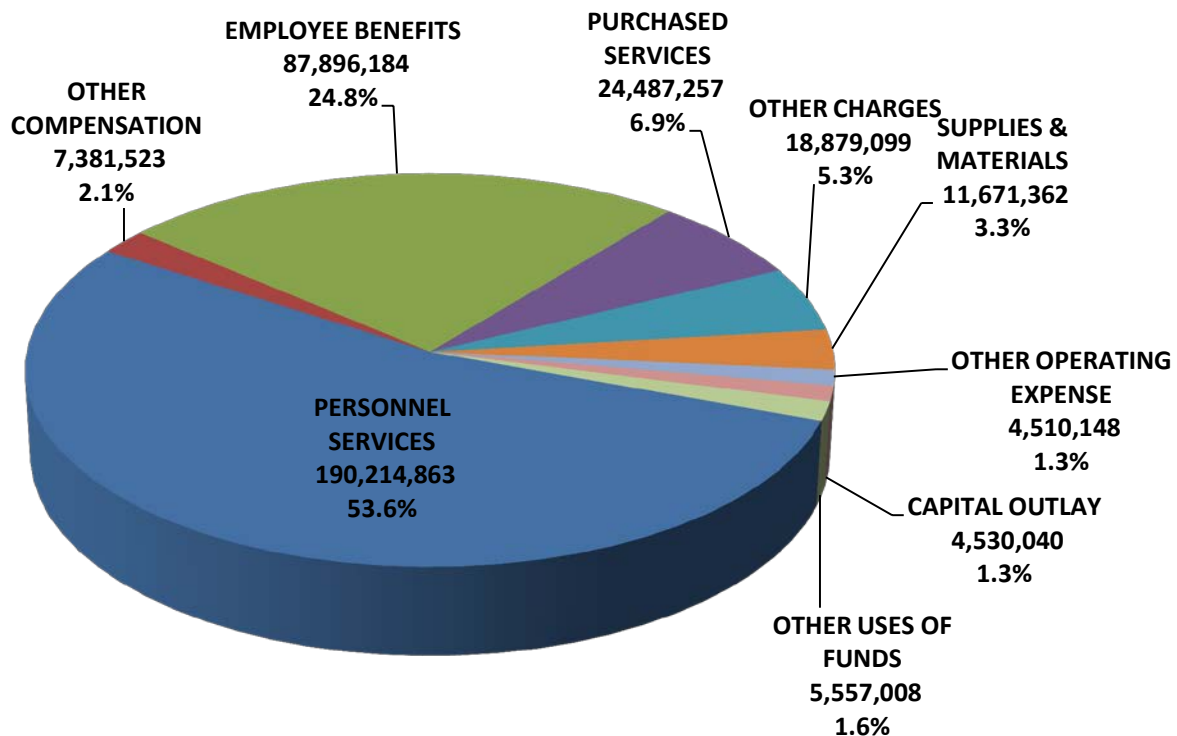
**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
SALARIES	3,478.0	166,203,520	172,809,454	173,037,456	197,596,386	24,558,930	14.2%
BENEFITS		71,401,293	77,148,322	77,261,925	87,896,184	10,634,259	13.8%
OTHER EXPENDITURES		60,603,923	61,255,984	60,914,379	69,634,914	8,720,535	14.3%
TOTAL	3,478.0	298,208,736	311,213,760	311,213,760	355,127,484	43,913,724	14.1%



RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,478.0	154,453,510	166,781,781	166,919,052	190,214,863	23,295,811	14.0%
OTHER COMPENSATION		11,451,974	6,027,673	6,118,404	7,381,523	1,263,119	20.6%
EMPLOYEE BENEFITS		71,401,293	77,148,322	77,261,925	87,896,184	10,634,259	13.8%
PURCHASED SERVICES		20,612,483	21,427,605	21,610,108	24,487,257	2,877,149	13.3%
OTHER CHARGES		18,234,433	16,846,360	16,845,360	18,879,099	2,033,739	12.1%
SUPPLIES & MATERIALS		9,313,193	10,179,617	10,109,620	11,671,362	1,561,742	15.4%
OTHER OPERATING EXPENSE		2,938,653	5,012,291	4,324,141	4,510,148	186,007	4.3%
CAPITAL OUTLAY		2,514,643	2,575,195	2,819,734	4,530,040	1,710,306	60.7%
OTHER USES OF FUNDS		7,288,554	5,214,916	5,205,416	5,557,008	351,592	6.8%
TOTAL	3,478.0	298,208,736	311,213,760	311,213,760	355,127,484	43,913,724	14.1%



RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

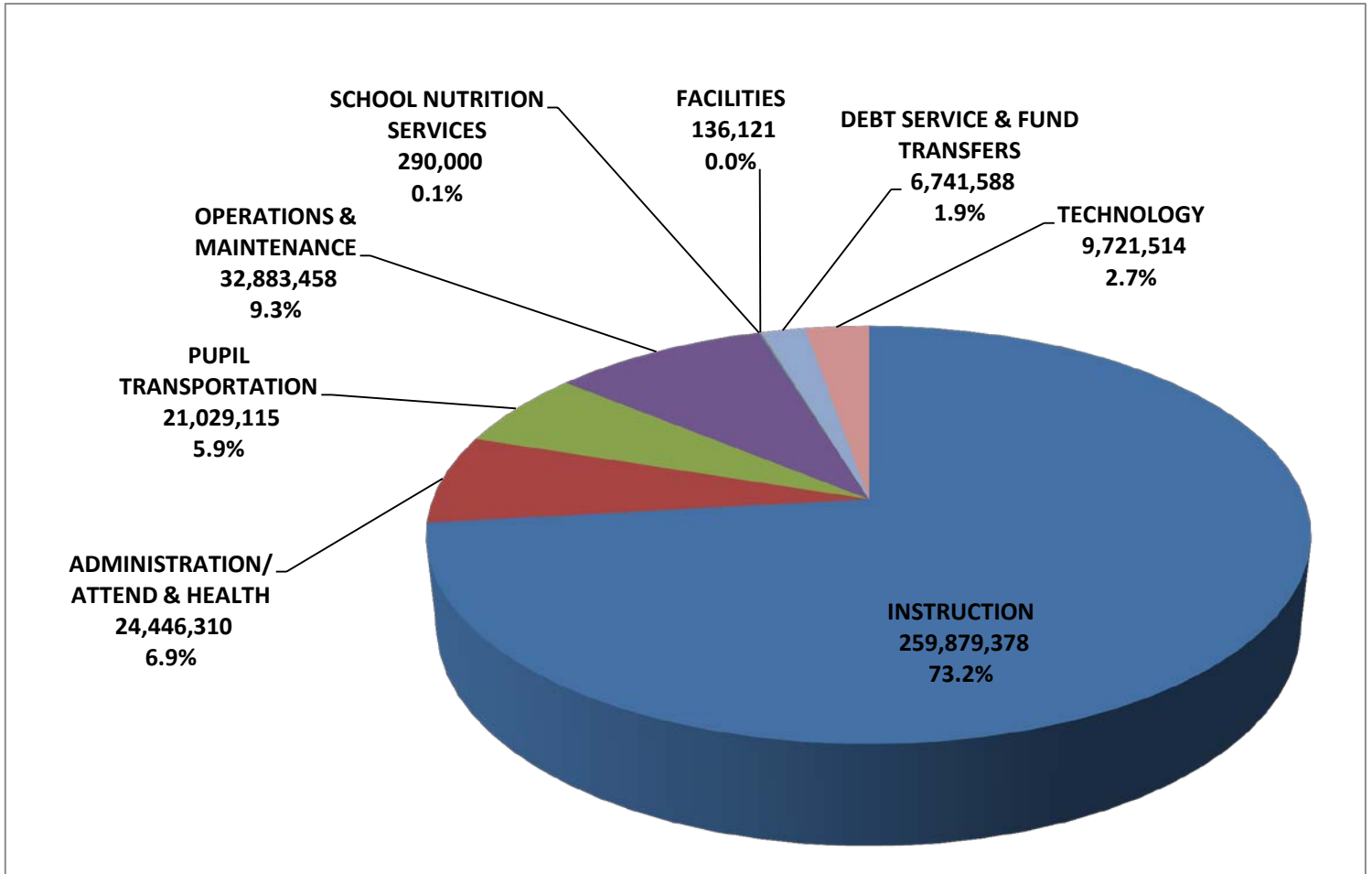
Object Class	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	27.0	2,495,087	2,736,923	2,708,823	3,752,279	1,043,456	38.5 %
512 INSTR. ADMINISTRATION	135.4	10,626,687	12,739,986	12,739,986	14,582,695	1,842,709	14.5 %
513 INSTR. CLASS STAFF	2,158.8	104,953,416	110,188,088	110,608,209	123,585,084	12,976,875	11.7 %
514 OTHER PROFESSIONALS	179.8	9,668,614	11,313,156	11,243,856	13,293,245	2,049,389	18.2 %
515 TECHNICAL	331.0	8,505,163	9,772,773	9,746,673	11,401,728	1,655,055	17.0 %
516 CLERICAL	140.0	6,110,631	6,100,888	6,005,538	6,530,845	525,307	8.7 %
517 SUPPORT & CRAFTS	33.0	1,488,664	1,714,559	1,714,559	1,783,282	68,723	4.0 %
518 OPERATIVE	172.0	2,718,369	3,586,145	3,516,145	4,424,717	908,572	25.8 %
519 LABORER	301.0	7,886,879	8,629,263	8,629,263	10,860,988	2,231,725	25.9 %
PERSONNEL SERVICES TOTAL	3,478.0	154,453,510	166,781,781	166,913,052	190,214,863	23,301,811	14.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		124,381	91,000	91,000	91,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		395,711	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		5,542,557	3,494,449	3,551,799	4,499,799	948,000	26.7 %
524 N-OTHER PROFESSIONALS		409,235	32,000	32,000	82,000	50,000	156.3 %
525 N-TECHNICAL/PARAPRO		521,164	12,574	41,955	36,074	(5,881)	-14.0 %
526 N-CLERICAL		394,786	44,150	48,150	194,150	146,000	303.2 %
527 N-SUPPORT/OTHER		577,177	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,362,543	1,533,000	1,533,000	1,658,000	125,000	8.2 %
529 N-CUSTODIAL/FOOD SERVICE		1,124,420	600,500	600,500	600,500	0	0.0 %
OTHER COMPENSATION TOTAL		11,451,974	6,027,673	6,118,404	7,381,523	1,263,119	20.6 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		29,682,597	30,330,781	30,364,937	33,469,006	3,104,069	10.2 %
532 GROUP LIFE INSURANCE		2,022,059	2,157,079	2,157,079	2,471,245	314,166	14.6 %
533 SOCIAL SECURITY		12,007,736	12,820,080	12,845,424	14,434,909	1,589,485	12.4 %
534 RETIREMENT		25,350,225	29,019,715	28,943,818	34,180,265	5,236,447	18.1 %
535 DEFERRED ANNUITY W/MATCH		342,821	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		1,964,186	2,388,667	2,388,667	2,908,759	520,092	21.8 %
539 OTHER BENEFITS		31,669	32,000	32,000	32,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		71,401,293	77,148,322	77,131,925	87,896,184	10,764,259	14.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,718,770	2,260,587	2,315,637	2,881,587	565,950	24.4 %
543 PROFESSIONAL SERVICE		3,991,245	3,603,750	3,888,550	3,516,500	(372,050)	-9.6 %
544 TUITION		9,017,837	7,698,360	7,726,713	8,092,738	366,025	4.7 %
545 TEMPORARY SERVICES		977,127	645,000	684,300	725,000	40,700	5.9 %
546 NON-PROF SERVICES		3,289,553	5,428,608	5,348,608	6,916,132	1,567,524	29.3 %
547 REPAIRS/MAINTENANCE		1,617,951	1,791,300	1,791,300	2,355,300	564,000	31.5 %
PURCHASED SERVICES TOTAL		20,612,483	21,427,605	21,755,108	24,487,257	2,732,149	12.6 %
OTHER CHARGES							
551 ADVERTISING		80,469	122,500	123,400	57,500	(65,900)	-53.4 %
552 STUDENT TRANSPORTATION		7,411,960	6,244,175	6,242,868	8,283,655	2,040,787	32.7 %
553 INSUR. SYSTEMWIDE		1,294,555	1,309,350	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		48,896	60,600	60,600	53,800	(6,800)	-11.2 %
555 UTILITIES		8,381,842	7,404,975	7,404,975	7,387,514	(17,461)	-0.2 %
556 COMMUNICATIONS		763,198	1,232,560	1,230,112	1,250,080	19,968	1.6 %
558 RENTALS		253,513	472,200	472,200	537,200	65,000	13.8 %
OTHER CHARGES TOTAL		18,234,433	16,846,360	16,843,505	18,879,099	2,035,594	12.1 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	0	0	202,000	202,000	100.0 %
561 MATERIALS/SUPPLIES		5,865,116	7,519,853	7,419,340	8,707,022	1,287,682	17.4 %
562 PRINTING & BINDING		85,975	121,450	112,805	114,325	1,520	1.3 %
563 MEALS		29,252	82,312	94,114	96,595	2,481	2.6 %
564 BOOKS & PERIODICALS		212,049	219,002	248,654	315,570	66,916	26.9 %
565 MEDIA SUPPLIES		16,394	29,350	29,350	29,350	0	0.0 %
566 TEXTBOOKS		3,101,462	2,180,000	2,180,000	2,180,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUPPLIES/MATERIALS							
568 PERMITS AND FEES		2,298	1,500	1,500	1,500	0	0.0 %
569 FOOD		647	26,150	26,150	25,000	(1,150)	-4.4 %
SUPPLIES/MATERIALS TOTAL		9,313,193	10,179,617	10,111,913	11,671,362	1,559,449	15.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		516,838	2,080,183	1,447,310	1,094,450	(352,860)	-24.4 %
572 DUES AND FEES		118,649	170,604	170,604	145,000	(25,604)	-15.0 %
573 TRAVEL		125,272	313,734	266,734	257,928	(8,806)	-3.3 %
574 COMMENCEMENT COSTS		23,122	56,290	56,290	256,290	200,000	355.3 %
575 AWARDS		25,130	24,680	25,078	302,760	277,682	1,107.3 %
576 CLAIMS/JUDGEMENTS		51,321	45,000	45,000	45,000	0	0.0 %
577 GARAGE SERVICE		2,034,967	2,276,800	2,267,200	2,273,700	6,500	0.3 %
578 WAREHOUSE SERVICE		1,268	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		42,086	45,000	45,000	135,020	90,020	200.0 %
OTHER OPERATING EXPENSE TOTAL		2,938,653	5,012,291	4,323,216	4,510,148	186,932	4.3 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,968,142	2,097,795	2,329,121	4,027,640	1,698,519	72.9 %
587 EQUIP REPLACEMENT		327,343	477,400	475,837	502,400	26,563	5.6 %
589 LEASE PURCHASE		219,158	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,514,643	2,575,195	2,804,958	4,530,040	1,725,082	61.5 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		653,353	679,300	679,300	708,761	29,461	4.3 %
593 OPERATING TRANSFERS - OUT		8,133,777	5,725,966	5,725,966	6,032,827	306,861	5.4 %
594 VHSL ACTIVITIES		315,759	259,650	266,213	278,720	12,507	4.7 %
596 RSV'D CONTINGENCIES		0	50,000	40,200	36,700	(3,500)	-8.7 %
598 TOTAL EXPENSE REFUND		(1,814,335)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		7,288,554	5,214,916	5,211,679	5,557,008	345,329	6.6 %
TOTAL	3,478.0	298,208,736	311,213,760	311,213,760	355,127,484	43,913,724	14.1 %

RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
FUNCTION SUMMARY - GENERAL FUND

FUNCTION GROUP	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
INSTRUCTION	2,680.5	217,532,997	228,878,668	228,907,668	259,879,378	30,971,710	13.5%
ADMINISTRATION/ ATTEND & HEALTH	223.0	18,504,973	20,230,073	20,231,073	24,446,310	4,215,237	20.8%
PUPIL TRANSPORTATION	241.0	14,385,404	17,467,595	17,467,595	21,029,115	3,561,520	20.4%
OPERATIONS & MAINTENANCE	294.0	28,281,220	28,733,381	28,733,381	32,883,458	4,150,077	14.4%
SCHOOL NUTRITION SERVICES	-	-	275,000	275,000	290,000	15,000	100.0%
FACILITIES	1.0	26,827	111,914	111,914	136,121	24,207	21.6%
DEBT SERVICE & FUND TRANSFERS	-	8,787,130	6,405,266	6,405,266	6,741,588	336,322	5.3%
TECHNOLOGY	38.5	10,690,185	9,111,863	9,081,863	9,721,514	639,651	7.0%
TOTAL	3,478.0	298,208,736	311,213,760	311,213,760	355,127,484	43,913,724	14.1%



RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,202.8	167,951,755	172,816,651	176,794,599	194,131,727	17,337,128	9.8 %
GUIDANCE SERVICES	77.0	7,656,459	7,380,851	7,391,514	8,033,874	642,360	8.7 %
SOCIAL WORKER SERVICES	39.0	2,758,939	2,887,975	2,887,975	3,818,617	930,642	32.2 %
HOMEBOUND INSTRUCTION	5.0	716,144	757,460	757,460	809,009	51,549	6.8 %
IMPROVEMENT - INSTRUCTION	121.7	17,053,398	22,101,060	17,982,097	27,409,120	9,427,023	52.4 %
MEDIA SERVICES	45.0	4,086,074	4,109,885	4,139,237	4,456,291	317,054	7.7 %
OFFICE OF THE PRINCIPAL	191.0	17,310,228	18,824,786	18,824,786	21,220,740	2,395,954	12.7 %
INSTRUCTION TOTAL	2,681.5	217,532,997	228,878,668	228,777,668	259,879,378	31,101,710	13.6 %
BOARD SERVICES	1.0	768,471	612,305	742,305	763,711	21,406	2.9 %
EXECUTIVE ADMIN. SERVICES	3.0	399,139	591,823	591,823	596,706	4,883	0.8 %
INFORMATION SERVICES	9.0	1,165,336	1,127,493	1,127,493	1,308,867	181,374	16.1 %
PERSONNEL SERVICES	31.0	2,891,612	3,631,370	3,631,370	4,199,707	568,337	15.7 %
PLANNING SERVICES	2.0	213,040	215,421	215,421	221,601	6,180	2.9 %
FISCAL SERVICES	26.0	2,715,466	3,088,521	3,088,521	3,372,914	284,393	9.2 %
PURCHASING SERVICES	8.0	585,364	703,624	704,624	851,817	147,193	20.9 %
ATTENDANCE SERVICES	53.0	3,049,428	2,802,765	2,802,765	4,039,175	1,236,410	44.1 %
HEALTH SERVICES	66.0	4,484,930	4,876,685	4,876,685	6,609,564	1,732,879	35.5 %
PSYCHOLOGICAL SERVICES	19.0	1,867,144	2,208,039	2,208,039	2,090,677	(117,362)	-5.3 %
SPEECH/AUDIOLOGY SERVICES	4.0	365,043	372,027	372,027	391,571	19,544	5.3 %
ADMIN/ATTEND&HEALTH TOTAL	222.0	18,504,973	20,230,073	20,361,073	24,446,310	4,085,237	20.1 %
MANAGEMENT & DIRECTION	13.0	1,376,022	1,069,122	1,078,722	1,232,299	153,577	14.2 %
VEHICLE OPERATION SERVICE	168.0	8,618,292	12,052,110	12,052,110	15,383,991	3,331,881	27.6 %
MONITORING SERVICES	45.0	1,354,972	1,440,065	1,440,065	1,440,278	213	0.0 %
VEHICLE MAINT. SERVICES	15.0	3,036,118	2,906,298	2,896,698	2,952,547	55,849	1.9 %
OTH VEHICLE/EQUIP PURCH		0	0	0	20,000	20,000	100.0 %
PUPIL TRANSPORTATION TOTAL	241.0	14,385,404	17,467,595	17,467,595	21,029,115	3,561,520	20.4 %
MANAGEMENT & DIRECTION	3.0	255,521	236,539	236,539	421,396	184,857	78.2 %
BUILDING SERVICES	209.0	23,411,718	23,839,294	23,769,294	26,816,195	3,046,901	12.8 %
GROUND SERVICES		47,123	0	0	38,000	38,000	100.0 %
VEHICLE SERVICES		222,339	377,000	377,000	377,000	0	0.0 %
SECURITY SERVICES	80.0	4,149,083	4,082,958	4,152,958	5,024,391	871,433	21.0 %
WAREHOUSE/DIST. SERVICES	2.0	195,436	197,590	197,590	206,476	8,886	4.5 %
OPERATIONS & MAINTENANCE TOTAL	294.0	28,281,220	28,733,381	28,733,381	32,883,458	4,150,077	14.4 %
SCHOOL FOOD SERVICES		0	275,000	275,000	290,000	15,000	5.5 %
SCHOOL NUTRITION SERVICES TOTAL		0	275,000	275,000	290,000	15,000	5.5 %
EDUCATIONAL SPECIFICATION	1.0	26,808	111,914	111,914	136,121	24,207	21.6 %
BUILDING IMPROVEMENTS SVC		19	0	0	0	0	0.0 %
FACILITIES TOTAL	1.0	26,827	111,914	111,914	136,121	24,207	21.6 %
DEBT SERVICE		653,353	679,300	679,300	708,761	29,461	4.3 %
FUND TRANSFERS		8,133,777	5,725,966	5,725,966	6,032,827	306,861	5.4 %
DEBT SERVICE & FUND TRANSFERS TOTAL		8,787,130	6,405,266	6,405,266	6,741,588	336,322	5.3 %
TECHNOLOGY-INSTRUCT SUPPT	35.5	10,656,019	8,731,642	8,807,381	9,327,717	520,336	5.9 %
TECHNOLOGY-ADMINISTRATION	3.0	34,166	380,221	274,482	393,797	119,315	43.5 %
TECHNOLOGY TOTAL	38.5	10,690,185	9,111,863	9,081,863	9,721,514	639,651	7.0 %
TOTAL	3,478.0	298,208,736	311,213,760	311,213,760	355,127,484	43,913,724	14.1 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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.

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>Organization</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>FTE FY21</u>
01 ELEMENTARY EDUCATION					
4200 BELLEVUE	2,888,403	2,941,786	2,941,786	2,993,269	40.0
4201 BLACKWELL	3,400,098	3,597,770	3,597,770	3,615,594	46.0
4202 BROAD ROCK	5,514,930	5,571,579	5,717,365	5,848,464	75.3
4203 CARVER	3,629,109	3,808,595	3,808,595	3,853,240	51.0
4204 CARY	2,315,111	2,334,809	2,334,809	2,495,554	31.0
4205 CHIMBORAZO	3,253,497	3,257,358	3,257,358	3,439,834	45.0
4206 CLARK SPRINGS	1,225	0	0	0	0.0
4207 FAIRFIELD COURT	3,674,269	3,782,766	3,782,766	4,074,154	48.0
4208 FISHER	2,605,650	2,696,578	2,696,578	2,851,247	37.0
4209 FOX	3,393,655	3,329,596	3,329,596	3,556,982	44.0
4210 FRANCIS	3,519,925	3,560,281	3,560,281	3,870,050	47.0
4211 GINTER PARK	3,136,407	3,157,114	3,157,114	3,194,035	43.0
4212 GREENE	4,120,115	4,257,705	4,327,473	4,666,999	59.0
4215 GEORGE MASON	3,301,551	3,498,942	3,498,942	3,595,765	46.0
4217 MUNFORD	3,954,102	3,952,268	3,952,268	4,148,036	48.0
4219 OAK GROVE	4,514,667	4,687,400	4,687,400	4,898,329	67.0
4220 OVERBY-SHEPPARD	2,924,398	2,991,484	2,991,484	3,201,109	42.0
4221 REDD	3,123,290	3,207,176	3,207,176	3,417,624	45.0
4222 REID	4,711,718	4,859,622	4,940,872	4,983,599	66.0
4223 SOUTHAMPTON	2,980,923	2,976,096	2,976,096	3,175,736	42.0
4224 OBAMA	2,643,617	2,690,128	2,690,128	2,851,884	35.0
4226 SWANSBORO	2,352,421	2,402,299	2,402,299	2,500,877	32.0
4227 WESTOVER HILLS	3,023,876	3,019,988	3,019,988	3,189,279	39.0
4229 WOODVILLE	3,166,296	3,256,334	3,256,334	3,452,863	46.0
4230 HOLTON	4,174,631	4,108,255	4,108,255	4,298,438	56.0
4231 JONES	4,621,663	4,742,471	4,742,471	4,939,211	63.3
4999 SUB TEACHER/CLERICAL	5,169	0	0	0	0.0
5107 IB PROGRAM - CHIMBORAZO	0	87,282	87,282	104,686	1.0
01 ELEMENTARY EDUCATION TOTAL	86,950,716	88,775,682	89,072,486	93,226,858	1,194.6
02 SECONDARY EDUCATION					
5102 INT'L BACCALAUREATE--BROWN	501,442	667,485	667,485	759,898	8.0
5106 IB PROGRAM - JEFFERSON	705,205	784,613	784,613	823,306	9.0
5108 IB DIPLOMA PRG-JEFFERSON	74,366	98,200	98,200	98,200	0.0
5301 ARMSTRONG	7,955,179	7,816,097	7,816,097	8,238,921	99.3
5302 HUGUENOT	10,523,400	10,537,893	10,537,893	11,015,523	131.0
5303 JEFFERSON	5,110,492	4,861,589	4,861,589	5,297,324	65.0
5305 MARSHALL	5,984,121	5,868,821	5,868,821	6,175,015	76.0
5306 WYTHE	8,480,152	8,602,778	8,602,778	9,283,423	112.5
5307 RICHMOND COMMUNITY HIGH	2,221,962	2,171,781	2,171,781	2,293,474	27.0
5308 FRANKLIN MILITARY	3,581,015	3,518,289	3,518,289	3,552,458	43.0
5309 OPEN HIGH	1,676,176	1,601,671	1,601,671	1,709,821	18.5
5310 BINFORD	3,552,265	3,617,942	3,617,942	3,921,481	48.0
5311 ELKHARDT/THOMPSON MIDDLE	7,122,810	7,281,816	7,281,816	7,314,343	93.0
5313 HENDERSON	3,726,511	3,879,118	3,879,118	4,087,601	53.0
5314 ALBERT HILL	4,141,592	4,062,981	4,062,981	4,222,862	56.0
5315 KING, JR	5,347,786	5,422,232	5,422,232	5,729,069	80.0
5317 BOUSHALL	6,200,644	6,155,755	6,155,755	6,530,647	85.5
5318 RICHMOND TECHNICAL-NORTH	385,422	333,864	333,864	348,262	4.0
5319 BROWN MIDDLE	4,790,314	4,798,707	4,798,707	5,004,584	66.5
5320 RICHMOND TECHNICAL-SOUTH	4,828,324	4,972,292	4,972,292	5,238,569	61.0
5332 RICHMOND ALTERNATIVE SCHL	641,306	2,503,005	2,503,005	2,502,144	11.0
5336 ASPIRE ACADEMY OU	876,776	933,715	933,715	977,111	12.0
5400 JEFFERSON PLANETARIUM	1,358	5,000	5,000	5,000	0.0
6333 RICH CAREER ED EMPLOY ACADEMY	0	722,018	722,018	720,369	10.0
02 SECONDARY EDUCATION TOTAL	88,428,618	91,217,662	91,217,662	95,849,405	1,169.3
03 CHIEF SCHOOLS OFFICER					
2191 CHIEF OF SCHOOLS	310,371	310,202	310,202	482,313	3.0
3212 SAFETY & SECURITY SERVICE	1,207,213	891,401	961,401	1,794,565	21.0
4100 EDUCATION SVC-ELEMENTARY	469,180	1,301,796	1,302,396	1,665,384	2.0
4110 EDUCATION SVC-ELEMENTARY	0	0	0	1,947,925	25.0
4160 TRAUMA-INFORMED CARE	75,113	0	0	0	0.0
4170 RESTORATIVE JUSTICE PRACTICES	71,814	0	0	0	0.0
5100 EDUCATION SVC-SECONDARY	202,718	1,160,158	1,159,558	1,417,726	1.0
5120 EDUCATION SVC-MIDDLE	145,506	159,545	159,545	790,331	9.0

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
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Organization	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	FTE FY21
03 CHIEF SCHOOLS OFFICER					
5210 SCHL CULTURE/CLIMATE & SS	2,041,351	1,542,153	1,542,153	2,869,126	39.0
5224 HEARING OFFICER	357,165	374,183	374,183	399,592	3.0
6214 NURSING	3,217,306	3,401,226	3,401,226	4,406,660	45.0
6312 SOCIAL WORK SERVICES	2,495,220	2,522,212	2,522,212	2,695,769	26.0
03 CHIEF SCHOOLS OFFICER TOTAL	10,592,957	11,662,876	11,732,876	18,469,391	174.0
04 CHIEF ACADEMIC OFFICER					
2190 CHIEF ACADEMIC OFFICER	1,220,467	1,438,931	1,435,931	768,705	2.0
2192 ACADEMIC OPERATIONS	0	0	0	572,575	6.0
2200 STATE & NATIONAL TESTING	1,327,555	933,293	933,293	1,145,028	8.0
2204 ASSESSMENT, LITERACY & RE	140,949	143,775	143,775	0	0.0
2205 LIBRARY RESOURCES	226,734	272,950	272,950	502,872	2.0
4110 EDUCATION SVC-ELEMENTARY	74,771	0	0	0	0.0
4120 EARLY CHILDHOOD ED	19,014	505,881	505,881	1,265,331	13.0
4216 MAYMONT	2,394,907	2,394,481	2,394,481	2,043,944	29.0
4233 VA PRESCHOOL INITIATIVE	851,843	593,988	593,988	0	0.0
4300 BLACKWELL PRESCHOOL	1,506,411	1,304,004	1,304,004	1,631,099	23.0
4301 MLK PRESCHOOL	596,400	790,878	790,878	950,285	14.0
4302 MARY SCOTT PRESCHOOL	1,164,929	1,204,305	1,204,305	1,280,279	18.0
4306 SUMMER HILL PRESCHOOL	1,152,303	1,228,439	1,228,439	1,332,771	22.0
5101 SCHOOL INSTRUCTION K-12	138,697	300,000	300,000	300,000	0.0
5103 CURRICULUM & INSTRUCTION	253,160	633,376	633,376	440,861	3.0
5104 ADVANCED PROGRAMS	563,844	469,640	469,640	42,700	0.0
5105 RICHMOND TEACHER RESIDENCY	529,745	180,309	183,309	381,287	3.0
5110 EDUCATION SVC PARTNERS	417,771	343,000	343,000	605,650	0.0
5115 ACADEMIC PRG & STUDENT SUPPORT	0	0	0	276,737	2.3
5116 RVA FUTURE CENTERS	0	0	0	448,596	6.0
5121 MIDDLE SCHOOL SPORTS	79,506	76,597	76,597	81,597	0.0
5125 STRATEGIC INIT FOR T & L	116,682	174,596	174,596	0	0.0
5130 STUDENT SUPPORTS & INTERVENTIO	0	15,000	15,000	0	0.0
5135 PLC	0	20,000	20,000	20,000	0.0
5200 MUSIC INSTRUCTION	411,208	414,204	414,204	431,919	6.0
5201 MATHEMATICS INSTRUCTION	56,156	115,956	115,956	151,817	1.4
5202 LANGUAGE ARTS INSTRUCTION	131,568	330,116	330,116	477,091	4.0
5203 DRIVER EDUC	115,629	115,852	115,852	152,753	1.0
5204 GUIDANCE INSTRUCTION	129,946	122,877	122,877	23,000	0.0
5205 WORLD LANGUAGE INSTRUCT	504,902	525,572	525,572	510,572	0.0
5206 SCIENCE INSTRUCTION	146,591	144,983	144,983	188,975	1.0
5207 FINE ARTS/MUSIC ARTS	26,832	48,200	48,200	153,850	0.0
5208 SOCIAL STUDIES INSTRUCT	110,515	114,352	114,352	119,880	1.0
5209 TECHNOLOGICAL RESOURCES	1,758,019	1,839,150	1,839,150	1,882,481	20.0
5211 SOL ALGEBRA READINESS	379,425	599,650	599,650	572,893	1.0
5215 CTE INSTR SUPPORT	144,640	150,599	150,599	155,347	1.0
5216 CTE-HEALTH OCCUPATIONS	5,063	3,800	3,800	12,900	0.0
5217 CTE-FAMILY & CONSUMER SCIENCE	95,255	110,236	110,236	122,204	1.0
5218 CTE-MARKETING	64,219	64,782	64,782	77,005	1.0
5219 CTE-TRADE, INDUSTRY & TECH ED	105,809	107,648	107,648	121,034	1.0
5220 CTE-BUSINESS EDUCATION	185,427	145,842	145,842	161,535	1.0
5323 FINE ARTS	232,333	110,985	110,985	119,048	1.0
5324 ARMY INSTRUCTION	284,030	314,959	314,959	333,652	3.0
5327 TEACHER & LEADER PATHWAYS	304,709	636,297	636,297	643,327	5.0
5329 ENGLISH - SECOND LANGUAGE	1,403,122	1,587,068	1,740,264	2,357,668	28.0
6103 THERAPEUTIC SERVICES	1,579,994	1,734,714	1,734,714	0	0.0
6205 HOMEBOUND	716,144	757,460	757,460	809,009	5.0
6210 PUPIL PLACEMENT SERVICES	151,259	159,451	159,451	135,277	1.0
6211 GIFTED AND TALENTED	1,440,675	1,471,063	1,471,063	1,479,951	16.0
6212 EXCEPTIONAL EDUCATION	11,890,113	10,823,242	10,823,242	13,136,504	53.8
6215 PE/HEALTH INSTR	363,891	389,140	389,140	472,900	0.0
6226 TEXTBOOKS	3,096,189	2,180,000	2,180,000	2,180,000	0.0
6227 TEXTBOOK MANAGEMENT	0	0	0	30,500	0.0
6306 THIRTEEN ACRES	452,444	0	0	0	0.0
6307 REAL SCHOOL	454,065	509,537	509,537	474,145	7.0
6311 PSYCHOLOGIST	1,867,144	1,971,630	1,971,630	2,090,677	19.0
6326 AMELIA STREET	1,706,274	2,248,239	2,248,239	2,214,090	29.0
04 CHIEF ACADEMIC OFFICER TOTAL	43,089,278	42,871,047	43,024,243	45,882,321	359.5
05 CHIEF ENGAGEMENT OFFICER					
2108 CHIEF ENGAGEMENT OFFICER	568,563	1,232,490	1,232,490	1,059,038	8.0

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Organization	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	FTE FY21
05 CHIEF ENGAGEMENT OFFICER					
4150 LIVING RM CHAT (HOME VISIT)	42,700	0	0	0	0.0
5330 WELCOME CENTER	281,236	568,412	568,412	571,717	3.0
05 CHIEF ENGAGEMENT OFFICER TOTAL	892,499	1,800,902	1,800,902	1,630,755	11.0
06 SCHOOL BOARD					
1100 SCHOOL BOARD	327,508	270,805	270,805	292,211	1.0
1111 DISTRICT 1	5,932	3,500	3,500	3,500	0.0
1112 DISTRICT 2	5,700	3,500	3,500	3,500	0.0
1113 DISTRICT 3	5,932	3,500	3,500	3,500	0.0
1114 DISTRICT 4	0	3,500	3,500	3,500	0.0
1115 DISTRICT 5	5,337	3,500	3,500	3,500	0.0
1116 DISTRICT 6	5,433	3,500	3,500	3,500	0.0
1117 DISTRICT 7	5,880	3,500	3,500	3,500	0.0
1118 DISTRICT 8	5,792	3,500	3,500	3,500	0.0
1119 DISTRICT 9	1,810	3,500	3,500	3,500	0.0
1200 LEGAL SERVICES	399,147	310,000	440,000	440,000	0.0
3213 INTERNAL AUDIT	130,836	257,675	257,675	268,098	2.0
06 SCHOOL BOARD TOTAL	899,307	869,980	999,980	1,031,809	3.0
07 SUPERINTENDENT					
2100 SUPERINTENDENT	567,109	591,823	591,823	596,706	3.0
07 SUPERINTENDENT TOTAL	567,109	591,823	591,823	596,706	3.0
08 CHIEF OF STAFF					
2101 CHIEF OF STAFF	316,696	373,705	373,705	408,914	2.0
2104 COMM & MEDIA RELATIONS	656,961	0	0	0	0.0
08 CHIEF OF STAFF TOTAL	973,657	373,705	373,705	408,914	2.0
09 CHIEF TALENT OFFICER					
3104 TALENT OFFICE	2,806,214	3,091,799	3,091,799	3,402,031	24.0
09 CHIEF TALENT OFFICER TOTAL	2,806,214	3,091,799	3,091,799	3,402,031	24.0
10 CHIEF OPERATING OFFICER					
2201 TECHNOLOGY SERVICES	10,043,041	8,657,863	8,657,863	9,566,740	36.5
3101 FINANCE DEPARTMENT	1,522,617	1,707,665	1,707,665	1,699,595	17.0
3106 BUDGET & PLANNING	776,876	809,014	809,014	790,591	4.0
3202 RISK MANAGEMENT	3,244,897	3,919,286	3,919,286	4,051,582	2.0
3204 ADMIN-PLANT SERVICES	246,742	0	0	0	0.0
3209 FACILITIES SERVICES	4,880,413	6,336,254	6,266,254	6,746,683	39.0
3214 PROPERTY MANAGEMENT	192,483	0	0	0	0.0
3300 PURCHASING	737,078	1,031,814	1,031,814	1,188,893	10.0
3401 WAREHOUSE SERVICES	2,953	0	0	0	0.0
3402 TRANSPORTATION	17,253,117	15,662,775	15,662,775	16,227,661	220.0
3405 FLEET MAINTENANCE	222,339	377,000	377,000	377,000	0.0
6100 CHIEF OPERATING OFFICER	490,732	519,538	519,538	699,171	4.0
6101 GRANTS MONITORING & COMPLIANCE	158,028	202,710	202,710	139,969	1.0
6106 INSTR RESOURCE & DEV CNTR	5,370	13,600	13,600	13,600	0.0
10 CHIEF OPERATING OFFICER TOTAL	39,776,686	39,237,519	39,167,519	41,501,485	333.5
11 DISTRICT-WIDE					
1101 RETIREMENT & BENEFITS	2,211,940	2,402,964	2,272,964	2,402,964	0.0
1102 TUITION & TRANSFERS	11,984,560	8,473,526	8,473,526	9,014,765	0.0
3208 UTILITIES	9,035,195	8,084,275	8,084,275	8,096,275	0.0
4201 BLACKWELL	0	0	110,737	0	0.0
4203 CARVER	0	0	160,435	84,961	1.0
4207 FAIRFIELD COURT	0	0	90,001	0	0.0
4210 FRANCIS	0	0	148,874	157,190	2.0
4219 OAK GROVE	0	0	143,330	151,335	2.0
4229 WOODVILLE	0	0	81,254	0	0.0
5140 STRATEGIC PLAN	0	11,760,000	10,118,888	32,015,159	184.0

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<u>Organization</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>FTE FY21</u>
11 DISTRICT-WIDE					
5311 ELKHARDT/THOMPSON MIDDLE	0	0	69,508	73,384	1.0
5313 HENDERSON	0	0	72,644	76,513	1.0
5314 ALBERT HILL	0	0	146,324	154,830	2.0
5315 KING, JR	0	0	168,005	84,513	1.0
5329 ENGLISH - SECOND LANGUAGE	0	0	0	815,920	10.0
11 DISTRICT-WIDE TOTAL	23,231,695	30,720,765	30,140,765	53,127,809	204.0
 TOTAL	 298,208,736	 311,213,760	 311,213,760	 355,127,484	 3,47 8.0

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
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AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
512 INSTR. ADMINISTRATION	56.0	4,597,149	4,798,499	4,798,499	5,247,538	449,039	9.4 %
513 INSTR. CLASS STAFF	918.7	47,374,958	49,268,075	49,479,069	51,261,574	1,782,505	3.6 %
515 TECHNICAL	100.0	2,194,559	2,383,792	2,383,792	2,461,834	78,042	3.3 %
516 CLERICAL	37.0	1,399,292	1,511,451	1,511,451	1,615,738	104,287	6.9 %
519 LABORER	83.0	2,158,854	2,393,608	2,393,608	2,568,942	175,334	7.3 %
PERSONNEL SERVICES TOTAL	1,194.7	57,724,812	60,355,425	60,566,419	63,155,626	2,589,207	4.3 %
522 N-INSTRUCTIONAL ADMIN		151,552	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,568,640	118,000	118,000	118,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		73,698	0	0	0	0	0.0 %
526 N-CLERICAL		107,818	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		93,691	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		128,094	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,123,493	118,000	118,000	118,000	0	0.0 %
531 HEALTH INSURANCE		10,594,991	11,181,178	11,215,234	11,371,869	156,635	1.4 %
532 GROUP LIFE INSURANCE		758,849	788,938	788,938	838,636	49,698	6.3 %
533 SOCIAL SECURITY		4,333,518	4,617,175	4,633,317	4,830,466	197,149	4.3 %
534 RETIREMENT		9,521,214	10,280,726	10,316,338	11,376,521	1,060,183	10.3 %
EMPLOYEE BENEFITS TOTAL		25,208,572	26,868,017	26,953,827	28,417,492	1,463,665	5.4 %
547 REPAIRS/MAINTENANCE		163,558	700	700	700	0	0.0 %
PURCHASED SERVICES TOTAL		163,558	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION		209,260	118,900	117,593	142,500	24,907	21.2 %
556 COMMUNICATIONS		5,777	15,720	14,272	14,240	(32)	-0.2 %
OTHER CHARGES TOTAL		215,037	134,620	131,865	156,740	24,875	18.9 %
561 MATERIALS/SUPPLIES		1,360,402	1,093,520	1,088,758	1,130,520	41,762	3.8 %
562 PRINTING & BINDING		7,742	15,350	15,105	16,450	1,345	8.9 %
SUPPLIES/MATERIALS TOTAL		1,368,144	1,108,870	1,103,863	1,146,970	43,107	3.9 %
571 STAFF DEVELOPMENT		68,696	87,340	92,315	91,440	(875)	-0.9 %
572 DUES AND FEES		4,758	7,750	7,750	7,750	0	0.0 %
573 TRAVEL		254	4,210	4,210	3,560	(650)	-15.4 %
575 AWARDS		0	500	500	1,320	820	164.0 %
OTHER OPERATING EXPENSE TOTAL		73,708	99,800	104,775	104,070	(705)	-0.7 %
586 EQUIP ADDITIONAL		56,906	67,750	65,537	102,760	37,223	56.8 %
587 EQUIP REPLACEMENT		16,486	22,500	27,500	24,500	(3,000)	-10.9 %
CAPITAL OUTLAY TOTAL		73,392	90,250	93,037	127,260	34,223	36.8 %
01 ELEMENTARY EDUCATION TOTAL	1,194.7	86,950,716	88,775,682	89,072,486	93,226,858	4,154,372	4.7 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4200 BELLEVUE						
SALARIES						
512 INSTR. ADMINISTRATION	184,326	189,856	189,856	179,654	(10,202)	-5.4 %
513 INSTR. CLASS STAFF	1,502,618	1,545,571	1,545,571	1,586,308	40,737	2.6 %
515 TECHNICAL	137,037	145,808	145,808	167,590	21,782	14.9 %
516 CLERICAL	49,336	50,816	50,816	52,849	2,033	4.0 %
519 LABORER	68,118	79,964	79,964	78,636	(1,328)	-1.7 %
522 N-INSTRUCTIONAL ADMIN	30,953	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	31,007	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,020	0	0	0	0	0.0 %
526 N-CLERICAL	1,529	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	539	0	0	0	0	0.0 %
SALARIES TOTAL	2,007,483	2,016,015	2,016,015	2,069,037	53,022	2.6 %
BENEFITS						
531 HEALTH INSURANCE	346,798	376,299	376,299	335,847	(40,452)	-10.8 %
532 GROUP LIFE INSURANCE	25,659	26,360	26,360	27,465	1,105	4.2 %
533 SOCIAL SECURITY	144,873	153,918	153,918	157,981	4,063	2.6 %
534 RETIREMENT	322,204	342,354	342,354	372,039	29,685	8.7 %
BENEFITS TOTAL	839,534	898,931	898,931	893,332	(5,599)	-0.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	3,753	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	400	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	31,284	17,040	17,040	17,100	60	0.4 %
562 PRINTING & BINDING	358	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,896	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	425	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	3,270	3,500	3,500	7,500	4,000	114.3 %
OTHER EXPENDITURES TOTAL	41,386	26,840	26,840	30,900	4,060	15.1 %
4200 BELLEVUE TOTAL	2,888,403	2,941,786	2,941,786	2,993,269	51,483	1.8 %
4201 BLACKWELL						
SALARIES						
512 INSTR. ADMINISTRATION	252,299	259,832	259,832	278,188	18,356	7.1 %
513 INSTR. CLASS STAFF	1,809,091	2,000,499	2,000,499	1,949,340	(51,159)	-2.6 %
515 TECHNICAL	55,287	70,307	70,307	78,433	8,126	11.6 %
516 CLERICAL	94,751	97,593	97,593	101,497	3,904	4.0 %
519 LABORER	89,179	91,982	91,982	95,662	3,680	4.0 %
522 N-INSTRUCTIONAL ADMIN	11,978	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	59,878	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,108	0	0	0	0	0.0 %
526 N-CLERICAL	1,743	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,802	0	0	0	0	0.0 %
SALARIES TOTAL	2,390,116	2,524,213	2,524,213	2,507,120	(17,093)	-0.7 %
BENEFITS						
531 HEALTH INSURANCE	349,825	369,186	369,186	385,345	16,159	4.4 %
532 GROUP LIFE INSURANCE	30,400	33,015	33,015	33,289	274	0.8 %
533 SOCIAL SECURITY	176,261	192,795	192,795	191,486	(1,309)	-0.7 %
534 RETIREMENT	381,329	430,051	430,051	451,034	20,983	4.9 %
BENEFITS TOTAL	937,815	1,025,047	1,025,047	1,061,154	36,107	3.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,949	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,340	4,000	4,000	4,000	0	0.0 %
561 MATERIALS/SUPPLIES	54,687	38,510	38,510	37,320	(1,190)	-3.1 %
562 PRINTING & BINDING	780	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,411	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	72,167	48,510	48,510	47,320	(1,190)	-2.5 %
4201 BLACKWELL TOTAL	3,400,098	3,597,770	3,597,770	3,615,594	17,824	0.5 %
4202 BROAD ROCK						
SALARIES						
512 INSTR. ADMINISTRATION	218,655	229,559	229,559	270,801	41,242	18.0 %

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4202 BROAD ROCK						
SALARIES						
513 INSTR. CLASS STAFF	3,233,500	3,272,645	3,375,802	3,382,505	6,703	0.2 %
515 TECHNICAL	15,093	20,555	20,555	21,377	822	4.0 %
516 CLERICAL	91,489	96,770	96,770	106,148	9,378	9.7 %
519 LABORER	72,828	96,053	96,053	129,711	33,658	35.0 %
522 N-INSTRUCTIONAL ADMIN	1,975	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	95,232	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	3,446	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,588	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,793	0	0	0	0	0.0 %
SALARIES TOTAL	3,743,599	3,719,582	3,822,739	3,914,542	91,803	2.4 %
BENEFITS						
531 HEALTH INSURANCE	715,843	766,037	783,364	749,814	(33,550)	-4.3 %
532 GROUP LIFE INSURANCE	47,474	48,671	48,671	52,010	3,339	6.9 %
533 SOCIAL SECURITY	270,384	284,245	292,137	299,157	7,020	2.4 %
534 RETIREMENT	605,079	640,074	657,484	709,581	52,097	7.9 %
BENEFITS TOTAL	1,638,780	1,739,027	1,781,656	1,810,562	28,906	1.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	(4,244)	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	17,847	9,000	9,000	15,000	6,000	66.7 %
556 COMMUNICATIONS	7	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	114,033	99,570	94,570	103,960	9,390	9.9 %
571 STAFF DEVELOPMENT	4,908	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	0	0	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	132,551	112,970	112,970	123,360	10,390	9.2 %
4202 BROAD ROCK TOTAL	5,514,930	5,571,579	5,717,365	5,848,464	131,099	2.3 %
4203 CARVER						
SALARIES						
512 INSTR. ADMINISTRATION	154,875	156,882	156,882	171,269	14,387	9.2 %
513 INSTR. CLASS STAFF	1,948,427	2,187,789	2,187,789	2,157,919	(29,870)	-1.4 %
515 TECHNICAL	60,470	72,839	72,839	78,425	5,586	7.7 %
516 CLERICAL	99,740	106,561	106,561	110,823	4,262	4.0 %
519 LABORER	108,538	119,080	119,080	123,794	4,714	4.0 %
522 N-INSTRUCTIONAL ADMIN	11,080	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	136,025	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	15,347	0	0	0	0	0.0 %
526 N-CLERICAL	5,621	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,189	0	0	0	0	0.0 %
SALARIES TOTAL	2,541,312	2,647,151	2,647,151	2,646,230	(921)	0.0 %
BENEFITS						
531 HEALTH INSURANCE	406,039	416,723	416,723	442,191	25,468	6.1 %
532 GROUP LIFE INSURANCE	31,123	34,627	34,627	35,140	513	1.5 %
533 SOCIAL SECURITY	184,913	202,195	202,195	202,130	(65)	0.0 %
534 RETIREMENT	388,254	449,269	449,269	474,329	25,060	5.6 %
BENEFITS TOTAL	1,010,329	1,102,814	1,102,814	1,153,790	50,976	4.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,239	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,022	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	0	(1,000)	-100.0 %
561 MATERIALS/SUPPLIES	55,568	43,130	43,130	39,720	(3,410)	-7.9 %
562 PRINTING & BINDING	0	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	2,482	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	2,000	2,000	1,000	(1,000)	-50.0 %
586 EQUIP ADDITIONAL	2,157	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	77,468	58,630	58,630	53,220	(5,410)	-9.2 %
4203 CARVER TOTAL	3,629,109	3,808,595	3,808,595	3,853,240	44,645	1.2 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4204 CARY						
SALARIES						
512 INSTR. ADMINISTRATION	197,213	203,129	203,129	212,344	9,215	4.5 %
513 INSTR. CLASS STAFF	1,138,628	1,206,628	1,206,628	1,258,140	51,512	4.3 %
515 TECHNICAL	55,948	59,979	59,979	59,943	(36)	-0.1 %
516 CLERICAL	33,500	34,505	34,505	35,885	1,380	4.0 %
519 LABORER	81,584	85,385	85,385	96,442	11,057	12.9 %
522 N-INSTRUCTIONAL ADMIN	280	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	58,103	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,740	0	0	0	0	0.0 %
526 N-CLERICAL	650	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,757	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,256	0	0	0	0	0.0 %
SALARIES TOTAL	1,575,659	1,593,626	1,593,626	1,666,754	73,128	4.6 %
BENEFITS						
531 HEALTH INSURANCE	286,194	294,977	294,977	347,890	52,913	17.9 %
532 GROUP LIFE INSURANCE	19,879	20,827	20,827	22,112	1,285	6.2 %
533 SOCIAL SECURITY	113,475	121,609	121,609	127,196	5,587	4.6 %
534 RETIREMENT	245,149	268,130	268,130	295,502	27,372	10.2 %
BENEFITS TOTAL	664,697	705,543	705,543	792,700	87,157	12.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	40,395	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,740	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	25,191	23,190	23,190	23,650	460	2.0 %
562 PRINTING & BINDING	0	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	2,429	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	74,755	35,640	35,640	36,100	460	1.3 %
4204 CARY TOTAL	2,315,111	2,334,809	2,334,809	2,495,554	160,745	6.9 %
4205 CHIMBORAZO						
SALARIES						
512 INSTR. ADMINISTRATION	162,509	167,385	167,385	183,168	15,783	9.4 %
513 INSTR. CLASS STAFF	1,761,697	1,794,501	1,794,501	1,887,420	92,919	5.2 %
515 TECHNICAL	108,469	112,189	112,189	116,677	4,488	4.0 %
516 CLERICAL	45,077	46,474	46,474	48,333	1,859	4.0 %
519 LABORER	91,344	93,257	93,257	96,987	3,730	4.0 %
523 N-INSTRUCTIONAL STAFF	40,902	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	624	0	0	0	0	0.0 %
526 N-CLERICAL	655	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,571	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,571	0	0	0	0	0.0 %
SALARIES TOTAL	2,223,419	2,217,806	2,217,806	2,336,585	118,779	5.4 %
BENEFITS						
531 HEALTH INSURANCE	397,755	417,324	417,324	425,110	7,786	1.9 %
532 GROUP LIFE INSURANCE	28,587	29,002	29,002	31,022	2,020	7.0 %
533 SOCIAL SECURITY	160,618	169,354	169,354	178,444	9,090	5.4 %
534 RETIREMENT	357,753	376,792	376,792	419,983	43,191	11.5 %
BENEFITS TOTAL	944,713	992,472	992,472	1,054,559	62,087	6.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,840	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	13,498	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	54,045	35,480	35,480	37,090	1,610	4.5 %
571 STAFF DEVELOPMENT	14,982	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	85,365	47,080	47,080	48,690	1,610	3.4 %
4205 CHIMBORAZO TOTAL	3,253,497	3,257,358	3,257,358	3,439,834	182,476	5.6 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4206 CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,225	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,225	0	0	0	0	0.0 %
4207 FAIRFIELD COURT						
SALARIES						
512 INSTR. ADMINISTRATION	178,547	183,904	183,904	195,168	11,264	6.1 %
513 INSTR. CLASS STAFF	2,133,462	2,226,417	2,226,417	2,381,186	154,769	7.0 %
515 TECHNICAL	31,129	32,063	32,063	33,346	1,283	4.0 %
516 CLERICAL	36,630	37,729	37,729	39,238	1,509	4.0 %
519 LABORER	91,453	95,360	95,360	99,174	3,814	4.0 %
522 N-INSTRUCTIONAL ADMIN	15,131	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	51,478	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	1,691	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	15,340	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	384	0	0	0	0	0.0 %
SALARIES TOTAL	2,555,298	2,579,473	2,579,473	2,752,112	172,639	6.7 %
BENEFITS						
531 HEALTH INSURANCE	440,082	473,157	473,157	524,935	51,778	10.9 %
532 GROUP LIFE INSURANCE	32,600	33,740	33,740	36,548	2,808	8.3 %
533 SOCIAL SECURITY	184,919	197,022	197,022	210,228	13,206	6.7 %
534 RETIREMENT	409,610	440,524	440,524	497,641	57,117	13.0 %
BENEFITS TOTAL	1,067,211	1,144,443	1,144,443	1,269,352	124,909	10.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	11,937	8,000	8,000	8,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	39,823	42,860	42,860	36,700	(6,160)	-14.4 %
571 STAFF DEVELOPMENT	0	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	51,760	58,850	58,850	52,690	(6,160)	-10.5 %
4207 FAIRFIELD COURT TOTAL	3,674,269	3,782,766	3,782,766	4,074,154	291,388	7.7 %
4208 FISHER						
SALARIES						
512 INSTR. ADMINISTRATION	169,229	174,306	174,306	188,742	14,436	8.3 %
513 INSTR. CLASS STAFF	1,398,557	1,458,656	1,458,656	1,532,866	74,210	5.1 %
515 TECHNICAL	48,942	57,712	57,712	63,068	5,356	9.3 %
516 CLERICAL	51,716	60,743	60,743	63,173	2,430	4.0 %
519 LABORER	65,317	76,745	76,745	79,815	3,070	4.0 %
522 N-INSTRUCTIONAL ADMIN	425	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	32,032	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,813	0	0	0	0	0.0 %
526 N-CLERICAL	6,406	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,169	0	0	0	0	0.0 %
SALARIES TOTAL	1,780,606	1,832,162	1,832,162	1,931,664	99,502	5.4 %
BENEFITS						
531 HEALTH INSURANCE	341,317	353,546	353,546	360,407	6,861	1.9 %
532 GROUP LIFE INSURANCE	22,674	23,949	23,949	25,639	1,690	7.1 %
533 SOCIAL SECURITY	127,707	139,851	139,851	147,466	7,615	5.4 %
534 RETIREMENT	284,314	310,990	310,990	346,871	35,881	11.5 %
BENEFITS TOTAL	776,012	828,336	828,336	880,383	52,047	6.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,132	2,000	693	4,000	3,307	477.2 %
556 COMMUNICATIONS	1,015	1,020	372	1,020	648	174.2 %
561 MATERIALS/SUPPLIES	30,428	27,930	28,168	27,930	(238)	-0.8 %
562 PRINTING & BINDING	325	400	155	400	245	158.1 %
571 STAFF DEVELOPMENT	3,078	2,200	4,175	2,200	(1,975)	-47.3 %

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4208 FISHER						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	10,054	2,530	2,517	3,650	1,133	45.0 %
OTHER EXPENDITURES TOTAL	49,032	36,080	36,080	39,200	3,120	8.6 %
4208 FISHER TOTAL	2,605,650	2,696,578	2,696,578	2,851,247	154,669	5.7 %
4209 FOX						
SALARIES						
512 INSTR. ADMINISTRATION	156,501	161,196	161,196	184,864	23,668	14.7 %
513 INSTR. CLASS STAFF	1,886,725	1,903,605	1,903,605	2,013,671	110,066	5.8 %
515 TECHNICAL	48,126	49,702	49,702	18,616	(31,086)	-62.5 %
516 CLERICAL	48,012	51,578	51,578	78,788	27,210	52.8 %
519 LABORER	86,103	88,791	88,791	92,581	3,790	4.3 %
523 N-INSTRUCTIONAL STAFF	90,173	22,000	22,000	22,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,344	0	0	0	0	0.0 %
526 N-CLERICAL	8,094	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,778	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,276	0	0	0	0	0.0 %
SALARIES TOTAL	2,340,132	2,276,872	2,276,872	2,410,520	133,648	5.9 %
BENEFITS						
531 HEALTH INSURANCE	386,932	406,830	406,830	443,640	36,810	9.0 %
532 GROUP LIFE INSURANCE	29,234	29,541	29,541	31,765	2,224	7.5 %
533 SOCIAL SECURITY	170,256	172,499	172,499	182,728	10,229	5.9 %
534 RETIREMENT	366,737	384,784	384,784	431,389	46,605	12.1 %
BENEFITS TOTAL	953,159	993,654	993,654	1,089,522	95,868	9.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,978	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,055	2,500	2,500	2,500	0	0.0 %
556 COMMUNICATIONS	220	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	76,800	48,950	48,950	46,820	(2,130)	-4.4 %
562 PRINTING & BINDING	260	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	286	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	20	0	0.0 %
586 EQUIP ADDITIONAL	5,765	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	100,364	59,070	59,070	56,940	(2,130)	-3.6 %
4209 FOX TOTAL	3,393,655	3,329,596	3,329,596	3,556,982	227,386	6.8 %
4210 FRANCIS						
SALARIES						
512 INSTR. ADMINISTRATION	145,369	149,730	149,730	166,361	16,631	11.1 %
513 INSTR. CLASS STAFF	2,023,963	2,081,384	2,081,384	2,234,645	153,261	7.4 %
516 CLERICAL	49,274	58,088	58,088	68,917	10,829	18.6 %
519 LABORER	89,663	106,476	106,476	110,635	4,159	3.9 %
522 N-INSTRUCTIONAL ADMIN	2,400	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	51,548	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	4,640	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,719	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,779	0	0	0	0	0.0 %
SALARIES TOTAL	2,375,461	2,399,678	2,399,678	2,584,558	184,880	7.7 %
BENEFITS						
531 HEALTH INSURANCE	438,583	465,078	465,078	507,702	42,624	9.2 %
532 GROUP LIFE INSURANCE	30,306	31,386	31,386	34,319	2,933	9.3 %
533 SOCIAL SECURITY	169,219	183,275	183,275	197,412	14,137	7.7 %
534 RETIREMENT	380,253	408,154	408,154	465,439	57,285	14.0 %
BENEFITS TOTAL	1,018,361	1,087,893	1,087,893	1,204,872	116,979	10.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	50,207	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,195	7,000	7,000	7,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %

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4210 FRANCIS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	56,712	46,410	46,410	54,320	7,910	17.0 %
562 PRINTING & BINDING	2,522	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,605	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 %
586 EQUIP ADDITIONAL	3,725	7,500	7,500	7,500	0	0.0 %
587 EQUIP REPLACEMENT	3,137	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	126,103	72,710	72,710	80,620	7,910	10.9 %
4210 FRANCIS TOTAL	3,519,925	3,560,281	3,560,281	3,870,050	309,769	8.7 %
4211 GINTER PARK						
SALARIES						
512 INSTR. ADMINISTRATION	157,998	168,402	168,402	190,487	22,085	13.1 %
513 INSTR. CLASS STAFF	1,572,589	1,604,938	1,604,938	1,622,530	17,592	1.1 %
515 TECHNICAL	149,691	154,942	154,942	131,603	(23,339)	-15.1 %
516 CLERICAL	80,106	82,509	82,509	85,810	3,301	4.0 %
519 LABORER	84,474	87,069	87,069	90,552	3,483	4.0 %
523 N-INSTRUCTIONAL STAFF	55,610	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,047	0	0	0	0	0.0 %
526 N-CLERICAL	2,557	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,688	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,206	0	0	0	0	0.0 %
SALARIES TOTAL	2,107,966	2,101,860	2,101,860	2,124,982	23,122	1.1 %
BENEFITS						
531 HEALTH INSURANCE	453,417	472,832	472,832	459,307	(13,525)	-2.9 %
532 GROUP LIFE INSURANCE	26,856	27,484	27,484	28,206	722	2.6 %
533 SOCIAL SECURITY	150,672	160,487	160,487	162,259	1,772	1.1 %
534 RETIREMENT	336,267	356,501	356,501	380,931	24,430	6.9 %
BENEFITS TOTAL	967,212	1,017,304	1,017,304	1,030,703	13,399	1.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,265	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,137	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	500	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	39,291	26,430	26,430	26,830	400	1.5 %
562 PRINTING & BINDING	158	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	964	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	2,914	2,870	2,870	2,870	0	0.0 %
OTHER EXPENDITURES TOTAL	61,229	37,950	37,950	38,350	400	1.1 %
4211 GINTER PARK TOTAL	3,136,407	3,157,114	3,157,114	3,194,035	36,921	1.2 %
4212 GREENE						
SALARIES						
512 INSTR. ADMINISTRATION	149,000	174,972	174,972	189,643	14,671	8.4 %
513 INSTR. CLASS STAFF	2,375,610	2,454,556	2,503,844	2,711,729	207,885	8.3 %
515 TECHNICAL	60,048	61,834	61,834	83,467	21,633	35.0 %
516 CLERICAL	64,802	70,083	70,083	72,144	2,061	2.9 %
519 LABORER	99,456	105,959	105,959	110,198	4,239	4.0 %
522 N-INSTRUCTIONAL ADMIN	44,058	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	42,255	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	1,537	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	872	0	0	0	0	0.0 %
SALARIES TOTAL	2,837,638	2,871,404	2,920,692	3,171,181	250,489	8.6 %
BENEFITS						
531 HEALTH INSURANCE	513,911	560,005	568,395	532,586	(35,809)	-6.3 %
532 GROUP LIFE INSURANCE	36,397	37,564	37,564	42,124	4,560	12.1 %
533 SOCIAL SECURITY	205,257	219,351	223,122	242,286	19,164	8.6 %
534 RETIREMENT	454,667	490,401	498,720	573,692	74,972	15.0 %
BENEFITS TOTAL	1,210,232	1,307,321	1,327,801	1,390,688	62,887	4.7 %

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4212 GREENE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,729	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	7,181	4,400	4,400	10,000	5,600	127.3 %
556 COMMUNICATIONS	891	900	100	900	800	800.0 %
561 MATERIALS/SUPPLIES	49,601	61,130	61,130	76,130	15,000	24.5 %
562 PRINTING & BINDING	75	400	400	1,500	1,100	275.0 %
571 STAFF DEVELOPMENT	3,908	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	450	450	900	450	100.0 %
586 EQUIP ADDITIONAL	4,860	6,000	6,800	10,000	3,200	47.1 %
OTHER EXPENDITURES TOTAL	72,245	78,980	78,980	105,130	26,150	33.1 %
4212 GREENE TOTAL	4,120,115	4,257,705	4,327,473	4,666,999	339,526	7.8 %
4215 GEORGE MASON						
SALARIES						
512 INSTR. ADMINISTRATION	173,905	171,263	171,263	210,689	39,426	23.0 %
513 INSTR. CLASS STAFF	1,731,697	1,928,610	1,928,610	1,955,465	26,855	1.4 %
515 TECHNICAL	103,583	119,005	119,005	123,742	4,737	4.0 %
516 CLERICAL	46,301	47,675	47,675	49,562	1,887	4.0 %
519 LABORER	125,167	148,592	148,592	139,857	(8,735)	-5.9 %
522 N-INSTRUCTIONAL ADMIN	8,032	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	94,016	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,104	0	0	0	0	0.0 %
526 N-CLERICAL	1,471	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	6,895	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,283	0	0	0	0	0.0 %
SALARIES TOTAL	2,303,454	2,419,145	2,419,145	2,483,315	64,170	2.7 %
BENEFITS						
531 HEALTH INSURANCE	368,883	399,575	399,575	386,611	(12,964)	-3.2 %
532 GROUP LIFE INSURANCE	28,874	31,639	31,639	32,971	1,332	4.2 %
533 SOCIAL SECURITY	167,945	184,759	184,759	189,667	4,908	2.7 %
534 RETIREMENT	361,823	410,254	410,254	446,271	36,017	8.8 %
BENEFITS TOTAL	927,525	1,026,227	1,026,227	1,055,520	29,293	2.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,344	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,939	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	500	850	850	850	0	0.0 %
561 MATERIALS/SUPPLIES	53,060	42,420	42,420	43,780	1,360	3.2 %
562 PRINTING & BINDING	356	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	2,857	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	1,516	1,450	1,450	3,450	2,000	137.9 %
OTHER EXPENDITURES TOTAL	70,572	53,570	53,570	56,930	3,360	6.3 %
4215 GEORGE MASON TOTAL	3,301,551	3,498,942	3,498,942	3,595,765	96,823	2.8 %
4217 MUNFORD						
SALARIES						
512 INSTR. ADMINISTRATION	204,853	210,999	210,999	225,494	14,495	6.9 %
513 INSTR. CLASS STAFF	2,203,692	2,209,226	2,209,226	2,305,070	95,844	4.3 %
515 TECHNICAL	116,150	118,652	118,652	121,708	3,056	2.6 %
516 CLERICAL	40,053	41,255	41,255	42,905	1,650	4.0 %
519 LABORER	99,633	103,107	103,107	107,231	4,124	4.0 %
523 N-INSTRUCTIONAL STAFF	72,150	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	265	0	0	0	0	0.0 %
526 N-CLERICAL	271	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,763	0	0	0	0	0.0 %
SALARIES TOTAL	2,744,830	2,687,239	2,687,239	2,806,408	119,169	4.4 %
BENEFITS						
531 HEALTH INSURANCE	475,325	506,172	506,172	521,786	15,614	3.1 %
532 GROUP LIFE INSURANCE	34,928	35,150	35,150	37,267	2,117	6.0 %
533 SOCIAL SECURITY	198,149	205,267	205,267	213,725	8,458	4.1 %
534 RETIREMENT	438,520	457,280	457,280	505,160	47,880	10.5 %
BENEFITS TOTAL	1,146,922	1,203,869	1,203,869	1,277,938	74,069	6.2 %

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4217 MUNFORD						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	9,971	6,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	0	700	700	700	0	0.0 %
561 MATERIALS/SUPPLIES	49,511	50,010	50,010	50,120	110	0.2 %
562 PRINTING & BINDING	298	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	2,570	2,800	2,800	5,220	2,420	86.4 %
OTHER EXPENDITURES TOTAL	62,350	61,160	61,160	63,690	2,530	4.1 %
4217 MUNFORD TOTAL	3,954,102	3,952,268	3,952,268	4,148,036	195,768	5.0 %
4219 OAK GROVE						
SALARIES						
512 INSTR. ADMINISTRATION	225,127	239,531	239,531	263,351	23,820	9.9 %
513 INSTR. CLASS STAFF	2,416,560	2,583,867	2,583,867	2,638,705	54,838	2.1 %
515 TECHNICAL	167,212	177,388	177,388	222,594	45,206	25.5 %
516 CLERICAL	76,004	78,269	78,269	81,380	3,111	4.0 %
519 LABORER	97,015	105,749	105,749	127,860	22,111	20.9 %
523 N-INSTRUCTIONAL STAFF	90,776	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,860	0	0	0	0	0.0 %
526 N-CLERICAL	5,469	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	8,373	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	12,701	0	0	0	0	0.0 %
SALARIES TOTAL	3,101,097	3,188,804	3,188,804	3,337,890	149,086	4.7 %
BENEFITS						
531 HEALTH INSURANCE	556,954	596,103	596,103	571,063	(25,040)	-4.2 %
532 GROUP LIFE INSURANCE	38,883	41,017	41,017	44,342	3,325	8.1 %
533 SOCIAL SECURITY	224,993	243,636	243,636	255,043	11,407	4.7 %
534 RETIREMENT	489,160	535,340	535,340	600,951	65,611	12.3 %
BENEFITS TOTAL	1,309,990	1,416,096	1,416,096	1,471,399	55,303	3.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,680	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	14,149	7,000	7,000	10,000	3,000	42.9 %
556 COMMUNICATIONS	0	550	550	550	0	0.0 %
561 MATERIALS/SUPPLIES	76,163	61,450	61,450	64,990	3,540	5.8 %
571 STAFF DEVELOPMENT	6,388	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	153	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	4,047	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	103,580	82,500	82,500	89,040	6,540	7.9 %
4219 OAK GROVE TOTAL	4,514,667	4,687,400	4,687,400	4,898,329	210,929	4.5 %
4220 OVERBY-SHEPPARD						
SALARIES						
512 INSTR. ADMINISTRATION	151,654	156,204	156,204	177,677	21,473	13.7 %
513 INSTR. CLASS STAFF	1,529,199	1,607,706	1,607,706	1,736,738	129,032	8.0 %
515 TECHNICAL	106,190	115,709	115,709	110,762	(4,947)	-4.3 %
516 CLERICAL	45,687	47,171	47,171	49,058	1,887	4.0 %
519 LABORER	77,499	86,716	86,716	108,523	21,807	25.1 %
522 N-INSTRUCTIONAL ADMIN	1,510	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	72,321	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,181	0	0	0	0	0.0 %
526 N-CLERICAL	14,029	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,190	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,115	0	0	0	0	0.0 %
SALARIES TOTAL	2,007,575	2,017,506	2,017,506	2,186,758	169,252	8.4 %
BENEFITS						
531 HEALTH INSURANCE	367,254	399,973	399,973	356,035	(43,938)	-11.0 %
532 GROUP LIFE INSURANCE	25,160	26,377	26,377	29,026	2,649	10.0 %
533 SOCIAL SECURITY	145,116	154,037	154,037	166,976	12,939	8.4 %
534 RETIREMENT	314,351	342,221	342,221	390,524	48,303	14.1 %
BENEFITS TOTAL	851,881	922,608	922,608	942,561	19,953	2.2 %

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4220 OVERBY-SHEPPARD						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	14,216	5,000	5,000	5,000	0	0.0 %
561 MATERIALS/SUPPLIES	45,435	37,520	37,520	34,570	(2,950)	-7.9 %
562 PRINTING & BINDING	428	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	1,457	4,300	4,300	4,300	0	0.0 %
573 TRAVEL	10	100	100	0	(100)	-100.0 %
586 EQUIP ADDITIONAL	3,396	4,000	4,000	27,470	23,470	586.8 %
OTHER EXPENDITURES TOTAL	64,942	51,370	51,370	71,790	20,420	39.8 %
4220 OVERBY-SHEPPARD TOTAL	2,924,398	2,991,484	2,991,484	3,201,109	209,625	7.0 %
4221 REDD						
SALARIES						
512 INSTR. ADMINISTRATION	170,520	175,599	175,599	189,843	14,244	8.1 %
513 INSTR. CLASS STAFF	1,706,384	1,770,105	1,770,105	1,841,176	71,071	4.0 %
515 TECHNICAL	97,213	100,114	100,114	118,196	18,082	18.1 %
516 CLERICAL	66,282	70,218	70,218	78,826	8,608	12.3 %
519 LABORER	80,463	85,398	85,398	88,715	3,317	3.9 %
523 N-INSTRUCTIONAL STAFF	34,564	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	6,348	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,676	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,573	0	0	0	0	0.0 %
SALARIES TOTAL	2,167,023	2,205,434	2,205,434	2,320,756	115,322	5.2 %
BENEFITS						
531 HEALTH INSURANCE	353,337	380,016	380,016	416,430	36,414	9.6 %
532 GROUP LIFE INSURANCE	27,808	28,839	28,839	30,816	1,977	6.9 %
533 SOCIAL SECURITY	157,786	168,409	168,409	177,232	8,823	5.2 %
534 RETIREMENT	349,007	375,308	375,308	417,680	42,372	11.3 %
BENEFITS TOTAL	887,938	952,572	952,572	1,042,158	89,586	9.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,450	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,108	3,000	3,000	4,000	1,000	33.3 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	38,745	27,870	27,870	32,410	4,540	16.3 %
562 PRINTING & BINDING	875	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	5,533	4,000	7,000	4,000	(3,000)	-42.9 %
572 DUES AND FEES	4,333	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	11,285	12,050	9,050	12,050	3,000	33.1 %
OTHER EXPENDITURES TOTAL	68,329	49,170	49,170	54,710	5,540	11.3 %
4221 REDD TOTAL	3,123,290	3,207,176	3,207,176	3,417,624	210,448	6.6 %
4222 REID						
SALARIES						
512 INSTR. ADMINISTRATION	238,445	245,599	245,599	269,391	23,792	9.7 %
513 INSTR. CLASS STAFF	2,570,999	2,651,611	2,710,160	2,710,410	250	0.0 %
515 TECHNICAL	194,695	204,307	204,307	208,223	3,916	1.9 %
516 CLERICAL	74,653	76,893	76,893	79,969	3,076	4.0 %
519 LABORER	82,449	84,923	84,923	88,320	3,397	4.0 %
523 N-INSTRUCTIONAL STAFF	57,243	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	581	0	0	0	0	0.0 %
526 N-CLERICAL	1,594	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,153	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,126	0	0	0	0	0.0 %
SALARIES TOTAL	3,223,938	3,267,333	3,325,882	3,360,313	34,431	1.0 %
BENEFITS						
531 HEALTH INSURANCE	614,209	654,567	662,906	627,728	(35,178)	-5.3 %
532 GROUP LIFE INSURANCE	41,788	42,748	42,748	44,639	1,891	4.4 %
533 SOCIAL SECURITY	232,290	249,642	254,121	256,755	2,634	1.0 %
534 RETIREMENT	525,955	560,632	570,515	610,134	39,619	6.9 %
BENEFITS TOTAL	1,414,242	1,507,589	1,530,290	1,539,256	8,966	0.6 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4222 REID						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	918	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	18,415	11,000	11,000	15,000	4,000	36.4 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	47,261	65,950	65,950	71,280	5,330	8.1 %
562 PRINTING & BINDING	383	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,194	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	4,367	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	73,538	84,700	84,700	94,030	9,330	11.0 %
4222 REID TOTAL	4,711,718	4,859,622	4,940,872	4,993,599	52,727	1.1 %
4223 SOUTHAMPTON						
SALARIES						
512 INSTR. ADMINISTRATION	163,125	168,019	168,019	191,236	23,217	13.8 %
513 INSTR. CLASS STAFF	1,670,709	1,658,920	1,658,920	1,744,550	85,630	5.2 %
515 TECHNICAL	107,120	112,493	112,493	116,974	4,481	4.0 %
516 CLERICAL	0	41,255	41,255	45,653	4,398	10.7 %
519 LABORER	69,744	73,423	73,423	76,360	2,937	4.0 %
522 N-INSTRUCTIONAL ADMIN	400	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	35,572	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,332	0	0	0	0	0.0 %
526 N-CLERICAL	27,181	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	254	0	0	0	0	0.0 %
SALARIES TOTAL	2,076,437	2,058,110	2,058,110	2,178,773	120,663	5.9 %
BENEFITS						
531 HEALTH INSURANCE	326,535	332,984	332,984	353,231	20,247	6.1 %
532 GROUP LIFE INSURANCE	26,547	26,906	26,906	28,926	2,020	7.5 %
533 SOCIAL SECURITY	151,539	157,135	157,135	166,369	9,234	5.9 %
534 RETIREMENT	331,465	351,131	351,131	393,317	42,186	12.0 %
BENEFITS TOTAL	836,086	868,156	868,156	941,843	73,687	8.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	5,199	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	495	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	49,941	31,980	31,980	37,270	5,290	16.5 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	5,299	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	7,466	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	68,400	49,830	49,830	55,120	5,290	10.6 %
4223 SOUTHAMPTON TOTAL	2,980,923	2,976,096	2,976,096	3,175,736	199,640	6.7 %
4224 OBAMA						
SALARIES						
512 INSTR. ADMINISTRATION	157,584	162,311	162,311	186,267	23,956	14.8 %
513 INSTR. CLASS STAFF	1,415,358	1,472,770	1,472,770	1,548,173	75,403	5.1 %
515 TECHNICAL	54,185	55,793	55,793	58,002	2,209	4.0 %
516 CLERICAL	49,336	50,816	50,816	52,849	2,033	4.0 %
519 LABORER	79,626	83,312	83,312	86,644	3,332	4.0 %
523 N-INSTRUCTIONAL STAFF	54,947	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	1,057	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,067	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,785	0	0	0	0	0.0 %
SALARIES TOTAL	1,819,945	1,829,002	1,829,002	1,935,935	106,933	5.8 %
BENEFITS						
531 HEALTH INSURANCE	319,185	351,350	351,350	356,626	5,276	1.5 %
532 GROUP LIFE INSURANCE	23,151	23,908	23,908	25,695	1,787	7.5 %
533 SOCIAL SECURITY	132,609	139,611	139,611	147,797	8,186	5.9 %
534 RETIREMENT	287,952	309,957	309,957	347,051	37,094	12.0 %
BENEFITS TOTAL	762,897	824,826	824,826	877,169	52,343	6.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,115	0	0	0	0	0.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4224 OBAMA						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	6,221	3,500	3,500	4,000	500	14.3 %
556 COMMUNICATIONS	440	600	600	300	(300)	-50.0 %
561 MATERIALS/SUPPLIES	45,867	29,650	29,650	31,430	1,780	6.0 %
562 PRINTING & BINDING	734	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,398	1,500	1,500	2,000	500	33.3 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	60,775	36,300	36,300	38,780	2,480	6.8 %
4224 OBAMA TOTAL	2,643,617	2,690,128	2,690,128	2,851,884	161,756	6.0 %
4226 SWANSBORO						
SALARIES						
512 INSTR. ADMINISTRATION	213,882	228,025	228,025	236,502	8,477	3.7 %
513 INSTR. CLASS STAFF	1,204,037	1,224,797	1,224,797	1,281,028	56,231	4.6 %
515 TECHNICAL	42,478	44,045	44,045	45,807	1,762	4.0 %
516 CLERICAL	46,483	47,877	47,877	49,792	1,915	4.0 %
519 LABORER	70,447	110,927	110,927	104,797	(6,130)	-5.5 %
522 N-INSTRUCTIONAL ADMIN	4,750	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	33,375	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	1,762	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,624	0	0	0	0	0.0 %
SALARIES TOTAL	1,628,944	1,659,671	1,659,671	1,721,926	62,255	3.8 %
BENEFITS						
531 HEALTH INSURANCE	283,915	288,006	288,006	293,962	5,956	2.1 %
532 GROUP LIFE INSURANCE	20,755	21,693	21,693	22,848	1,155	5.3 %
533 SOCIAL SECURITY	118,506	126,660	126,660	131,142	4,482	3.5 %
534 RETIREMENT	255,752	276,899	276,899	304,459	27,560	10.0 %
BENEFITS TOTAL	678,928	713,258	713,258	752,411	39,153	5.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,974	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	900	1,000	1,000	820	(180)	-18.0 %
561 MATERIALS/SUPPLIES	38,089	22,820	22,820	20,170	(2,650)	-11.6 %
562 PRINTING & BINDING	152	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	434	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	44,549	29,370	29,370	26,540	(2,830)	-9.6 %
4226 SWANSBORO TOTAL	2,352,421	2,402,299	2,402,299	2,500,877	98,578	4.1 %
4227 WESTOVER HILLS						
SALARIES						
512 INSTR. ADMINISTRATION	171,942	180,712	180,712	193,962	13,250	7.3 %
513 INSTR. CLASS STAFF	1,641,985	1,665,284	1,665,284	1,756,081	90,797	5.5 %
515 TECHNICAL	38,987	41,620	41,620	43,285	1,665	4.0 %
516 CLERICAL	44,453	45,787	45,787	47,618	1,831	4.0 %
519 LABORER	95,091	97,944	97,944	101,861	3,917	4.0 %
522 N-INSTRUCTIONAL ADMIN	3,360	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	49,322	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,224	0	0	0	0	0.0 %
526 N-CLERICAL	2,750	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,262	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,058	0	0	0	0	0.0 %
SALARIES TOTAL	2,054,434	2,035,347	2,035,347	2,146,807	111,460	5.5 %
BENEFITS						
531 HEALTH INSURANCE	398,937	406,607	406,607	414,061	7,454	1.8 %
532 GROUP LIFE INSURANCE	26,115	26,612	26,612	28,500	1,888	7.1 %
533 SOCIAL SECURITY	147,557	155,399	155,399	163,921	8,522	5.5 %
534 RETIREMENT	325,513	344,653	344,653	384,460	39,807	11.5 %
BENEFITS TOTAL	898,122	933,271	933,271	990,942	57,671	6.2 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4227 WESTOVER HILLS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	315	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,192	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	60,853	35,720	35,720	35,880	160	0.4 %
571 STAFF DEVELOPMENT	960	5,000	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	71,320	51,370	51,370	51,530	160	0.3 %
4227 WESTOVER HILLS TOTAL	3,023,876	3,019,988	3,019,988	3,189,279	169,291	5.6 %
4229 WOODVILLE						
SALARIES						
512 INSTR. ADMINISTRATION	228,359	235,210	235,210	251,852	16,642	7.1 %
513 INSTR. CLASS STAFF	1,661,506	1,727,182	1,727,182	1,803,451	76,269	4.4 %
515 TECHNICAL	114,972	125,212	125,212	121,973	(3,239)	-2.6 %
516 CLERICAL	40,053	41,255	41,255	42,905	1,650	4.0 %
519 LABORER	100,179	112,345	112,345	129,292	16,947	15.1 %
523 N-INSTRUCTIONAL STAFF	18,469	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,126	0	0	0	0	0.0 %
526 N-CLERICAL	2,551	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,134	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	23,668	0	0	0	0	0.0 %
SALARIES TOTAL	2,199,017	2,245,204	2,245,204	2,353,473	108,269	4.8 %
BENEFITS						
531 HEALTH INSURANCE	370,711	375,756	375,756	417,988	42,232	11.2 %
532 GROUP LIFE INSURANCE	28,131	29,362	29,362	31,246	1,884	6.4 %
533 SOCIAL SECURITY	159,924	171,450	171,450	179,737	8,287	4.8 %
534 RETIREMENT	354,512	382,422	382,422	422,719	40,297	10.5 %
BENEFITS TOTAL	913,278	958,990	958,990	1,051,690	92,700	9.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	3,748	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	49,200	40,340	40,340	36,300	(4,040)	-10.0 %
562 PRINTING & BINDING	38	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	1,015	4,400	4,400	4,000	(400)	-9.1 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	54,001	52,140	52,140	47,700	(4,440)	-8.5 %
4229 WOODVILLE TOTAL	3,166,296	3,256,334	3,256,334	3,452,863	196,529	6.0 %
4230 HOLTON						
SALARIES						
512 INSTR. ADMINISTRATION	156,313	160,966	160,966	171,913	10,947	6.8 %
513 INSTR. CLASS STAFF	2,268,286	2,315,786	2,315,786	2,389,451	73,665	3.2 %
515 TECHNICAL	127,011	161,194	161,194	140,881	(20,313)	-12.6 %
516 CLERICAL	77,666	80,206	80,206	80,318	112	0.1 %
519 LABORER	77,201	81,526	81,526	115,593	34,067	41.8 %
522 N-INSTRUCTIONAL ADMIN	15,220	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	131,000	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	18,998	0	0	0	0	0.0 %
526 N-CLERICAL	2,770	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	12,752	0	0	0	0	0.0 %
SALARIES TOTAL	2,887,217	2,803,678	2,803,678	2,902,156	98,478	3.5 %
BENEFITS						
531 HEALTH INSURANCE	497,363	509,172	509,172	548,575	39,403	7.7 %
532 GROUP LIFE INSURANCE	35,358	35,646	35,646	37,236	1,590	4.5 %
533 SOCIAL SECURITY	210,447	214,176	214,176	221,714	7,538	3.5 %
534 RETIREMENT	446,608	475,073	475,073	513,367	38,294	8.1 %
BENEFITS TOTAL	1,189,776	1,234,067	1,234,067	1,320,892	86,825	7.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHG
4230 HOLTON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,153	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,673	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	89	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	82,298	62,510	62,510	62,570	60	0.1 %
571 STAFF DEVELOPMENT	425	1,000	1,000	5,000	4,000	400.0 %
575 AWARDS	0	0	0	820	820	100.0 %
OTHER EXPENDITURES TOTAL	97,638	70,510	70,510	75,390	4,880	6.9 %
4230 HOLTON TOTAL	4,174,631	4,108,255	4,108,255	4,298,438	190,183	4.6 %
4231 JONES						
SALARIES						
512 INSTR. ADMINISTRATION	214,919	244,908	244,908	268,672	23,764	9.7 %
513 INSTR. CLASS STAFF	2,569,679	2,650,732	2,650,732	2,762,659	111,927	4.2 %
515 TECHNICAL	154,523	170,330	170,330	177,142	6,812	4.0 %
516 CLERICAL	47,888	49,325	49,325	51,298	1,973	4.0 %
519 LABORER	76,283	93,525	93,525	89,702	(3,823)	-4.1 %
523 N-INSTRUCTIONAL STAFF	77,072	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	529	0	0	0	0	0.0 %
526 N-CLERICAL	954	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	4,698	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,358	0	0	0	0	0.0 %
SALARIES TOTAL	3,150,903	3,212,820	3,212,820	3,353,473	140,653	4.4 %
BENEFITS						
531 HEALTH INSURANCE	585,687	608,903	608,903	584,099	(24,804)	-4.1 %
532 GROUP LIFE INSURANCE	40,162	42,033	42,033	44,549	2,516	6.0 %
533 SOCIAL SECURITY	227,736	245,475	245,475	256,233	10,758	4.4 %
534 RETIREMENT	508,980	550,300	550,300	608,887	58,587	10.6 %
BENEFITS TOTAL	1,362,565	1,446,711	1,446,711	1,493,768	47,057	3.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	8,618	4,500	4,500	6,000	1,500	33.3 %
556 COMMUNICATIONS	320	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	96,516	74,650	74,650	82,180	7,530	10.1 %
571 STAFF DEVELOPMENT	2,650	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	91	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	108,195	82,940	82,940	91,970	9,030	10.9 %
4231 JONES TOTAL	4,621,663	4,742,471	4,742,471	4,939,211	196,740	4.1 %
4999 SUB TEACHER/CLERICAL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	3,570	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	190	0	0	0	0	0.0 %
526 N-CLERICAL	1,042	0	0	0	0	0.0 %
SALARIES TOTAL	4,802	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	367	0	0	0	0	0.0 %
BENEFITS TOTAL	367	0	0	0	0	0.0 %
4999 SUB TEACHER/CLERICAL TOTAL	5,169	0	0	0	0	0.0 %
5107 IB PROGRAM - CHIMBORAZO						
SALARIES						
513 INSTR. CLASS STAFF	0	64,290	64,290	70,358	6,068	9.4 %
SALARIES TOTAL	0	64,290	64,290	70,358	6,068	9.4 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,900	8,900	100.0 %
532 GROUP LIFE INSURANCE	0	842	842	936	94	11.2 %
533 SOCIAL SECURITY	0	4,918	4,918	5,382	464	9.4 %

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<u>Object Class</u>	<u>ACTUAL</u> <u>FY19</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>FY20</u>	<u>AMENDED</u> <u>BUDGET</u> <u>FY20</u>	<u>BUDGET</u> <u>FY21</u>	<u>\$</u> <u>CHANGE</u>	<u>% CHG</u>
5107 IB PROGRAM - CHIMBORAZO						
BENEFITS						
534 RETIREMENT	0	11,232	11,232	13,110	1,878	16.7 %
BENEFITS TOTAL	0	16,992	16,992	28,328	11,336	66.7 %
OTHER EXPENDITURES						
572 DUES AND FEES	0	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	6,000	6,000	6,000	0	0.0 %
5107 IB PROGRAM - CHIMBORAZO TOTAL	0	87,282	87,282	104,686	17,404	19.9 %
TOTAL	86,950,716	88,775,682	89,072,486	93,226,858	4,154,372	4.7 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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		South of the James	
Albert Hill	Binford	Boushall	Brown
Martin Luther King, Jr.	Henderson	Elkhardt/Thompson*	
*Elkhardt & Thompson combined in 2015-16			

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
FY2020-2021 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		CodeRVA Regional High School
Wythe			

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
FY2020-2021 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
2020-2021 Budget Report
AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

Object Class	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	49.0	3,942,709	4,261,507	4,261,507	4,870,502	608,995	14.3 %
513 INSTR. CLASS STAFF	885.3	46,776,691	48,594,070	48,597,005	50,682,603	2,085,598	4.3 %
514 OTHER PROFESSIONALS	3.0	220,948	222,301	222,301	232,825	10,524	4.7 %
515 TECHNICAL	65.0	1,446,718	1,686,342	1,686,342	1,665,056	(21,286)	-1.3 %
516 CLERICAL	39.0	1,501,372	1,618,599	1,618,599	1,718,405	99,806	6.2 %
519 LABORER	128.0	3,681,215	4,048,087	4,048,087	4,217,714	169,627	4.2 %
PERSONNEL SERVICES TOTAL	1,169.3	57,569,653	60,430,906	60,433,841	63,387,105	2,953,264	4.9 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		181,564	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,457,621	603,900	606,400	603,900	(2,500)	-0.4 %
524 N-OTHER PROFESSIONALS		90	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		59,361	0	0	0	0	0.0 %
526 N-CLERICAL		125,476	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		3,072	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		1,329	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		323,189	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,151,702	703,900	706,400	703,900	(2,500)	-0.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		10,188,611	10,797,698	10,797,698	10,983,503	185,805	1.7 %
532 GROUP LIFE INSURANCE		752,569	788,523	788,522	840,605	52,083	6.6 %
533 SOCIAL SECURITY		4,397,697	4,626,721	4,626,722	4,850,252	223,530	4.8 %
534 RETIREMENT		9,465,533	10,285,369	10,285,369	11,419,320	1,133,951	11.0 %
EMPLOYEE BENEFITS TOTAL		24,804,410	26,498,311	26,498,311	28,093,680	1,595,369	6.0 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		11,691	1,724,500	1,724,500	1,729,500	5,000	0.3 %
547 REPAIRS/MAINTENANCE		165,557	13,900	13,900	13,900	0	0.0 %
PURCHASED SERVICES TOTAL		177,248	1,738,400	1,738,400	1,743,400	5,000	0.3 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		568,005	321,165	321,165	328,095	6,930	2.2 %
556 COMMUNICATIONS		1,692	4,900	4,900	4,900	0	0.0 %
OTHER CHARGES TOTAL		569,697	326,065	326,065	332,995	6,930	2.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,688,352	1,043,520	1,040,585	1,092,425	51,840	5.0 %
562 PRINTING & BINDING		2,198	3,300	3,300	3,100	(200)	-6.1 %
564 BOOKS & PERIODICALS		5,375	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,695,925	1,054,820	1,051,885	1,103,525	51,640	4.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		64,923	108,500	107,000	113,390	6,390	6.0 %
572 DUES AND FEES		55,519	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		2,145	5,900	5,900	5,700	(200)	-3.4 %
575 AWARDS		3,435	3,360	2,860	4,360	1,500	52.4 %
579 OTHER OPER EXPENSES		0	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		126,022	178,910	176,910	184,600	7,690	4.3 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		21,247	23,400	22,900	22,680	(220)	-1.0 %
587 EQUIP REPLACEMENT		9,050	14,000	7,437	12,000	4,563	61.4 %
CAPITAL OUTLAY TOTAL		30,297	37,400	30,337	34,680	4,343	14.3 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		303,664	248,950	255,513	265,520	10,007	3.9 %
OTHER USES OF FUNDS TOTAL		303,664	248,950	255,513	265,520	10,007	3.9 %
02 SECONDARY EDUCATION TOTAL	1,169.3	88,428,618	91,217,662	91,217,662	95,849,405	4,631,743	5.1 %

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

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5102 INT'L BACCALAUREATE--BROWN						
SALARIES						
513 INSTR. CLASS STAFF	232,573	350,539	350,539	399,030	48,491	13.8 %
514 OTHER PROFESSIONALS	79,850	80,359	80,359	84,157	3,798	4.7 %
523 N-INSTRUCTIONAL STAFF	20,493	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,072	0	0	0	0	0.0 %
SALARIES TOTAL	335,988	430,898	430,898	483,187	52,289	12.1 %
BENEFITS						
531 HEALTH INSURANCE	63,827	76,632	76,632	97,647	21,015	27.4 %
532 GROUP LIFE INSURANCE	4,217	5,646	5,646	6,426	780	13.8 %
533 SOCIAL SECURITY	23,781	32,962	32,962	36,964	4,002	12.1 %
534 RETIREMENT	54,334	75,602	75,602	89,929	14,327	19.0 %
BENEFITS TOTAL	146,159	190,842	190,842	230,966	40,124	21.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	450	9,795	9,795	9,795	0	0.0 %
561 MATERIALS/SUPPLIES	4,351	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	7,240	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	7,254	10,650	10,650	10,650	0	0.0 %
OTHER EXPENDITURES TOTAL	19,295	45,745	45,745	45,745	0	0.0 %
5102 INT'L BACCALAUREATE--BROWN TOTAL	501,442	667,485	667,485	759,898	92,413	13.8 %
5106 IB PROGRAM - JEFFERSON						
SALARIES						
513 INSTR. CLASS STAFF	395,211	437,840	437,840	458,547	20,707	4.7 %
514 OTHER PROFESSIONALS	68,535	68,938	68,938	72,195	3,257	4.7 %
523 N-INSTRUCTIONAL STAFF	12,009	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	90	0	0	0	0	0.0 %
SALARIES TOTAL	475,845	506,778	506,778	530,742	23,964	4.7 %
BENEFITS						
531 HEALTH INSURANCE	89,140	103,066	103,066	105,678	2,612	2.5 %
532 GROUP LIFE INSURANCE	6,121	6,639	6,639	7,059	420	6.3 %
533 SOCIAL SECURITY	34,460	38,769	38,769	40,602	1,833	4.7 %
534 RETIREMENT	78,870	88,761	88,761	98,625	9,864	11.1 %
BENEFITS TOTAL	208,591	237,235	237,235	251,964	14,729	6.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	5,887	10,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	4,197	6,800	6,800	6,800	0	0.0 %
564 BOOKS & PERIODICALS	1,111	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	4,803	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	4,771	4,800	4,800	4,800	0	0.0 %
OTHER EXPENDITURES TOTAL	20,769	40,600	40,600	40,600	0	0.0 %
5106 IB PROGRAM - JEFFERSON TOTAL	705,205	784,613	784,613	823,306	38,693	4.9 %
5108 IB DIPLOMA PRG-JEFFERSON						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	6,851	12,600	12,600	12,600	0	0.0 %
556 COMMUNICATIONS	311	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	11,184	11,500	11,500	11,500	0	0.0 %
562 PRINTING & BINDING	175	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	4,264	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	8,087	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	43,494	40,700	40,700	40,700	0	0.0 %
OTHER EXPENDITURES TOTAL	74,366	98,200	98,200	98,200	0	0.0 %
5301 ARMSTRONG						
SALARIES						
512 INSTR. ADMINISTRATION	350,968	361,497	361,497	388,746	27,249	7.5 %

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

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5301 ARMSTRONG						
SALARIES						
513 INSTR. CLASS STAFF	4,233,758	4,292,439	4,292,439	4,562,923	270,484	6.3 %
515 TECHNICAL	171,225	192,593	192,593	162,667	(29,926)	-15.5 %
516 CLERICAL	86,615	89,214	89,214	92,782	3,568	4.0 %
519 LABORER	327,968	375,314	375,314	363,913	(11,401)	-3.0 %
523 N-INSTRUCTIONAL STAFF	252,255	87,000	89,500	87,000	(2,500)	-2.8 %
525 N-TECHNICAL/PARAPRO	10,516	0	0	0	0	0.0 %
526 N-CLERICAL	2,396	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	797	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	26,270	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,462,768	5,413,057	5,415,557	5,673,031	257,474	4.8 %
BENEFITS						
531 HEALTH INSURANCE	870,525	886,757	886,757	927,061	40,304	4.5 %
532 GROUP LIFE INSURANCE	67,413	68,785	68,785	73,250	4,465	6.5 %
533 SOCIAL SECURITY	396,760	406,822	406,822	426,253	19,431	4.8 %
534 RETIREMENT	850,753	900,386	900,386	999,786	99,400	11.0 %
BENEFITS TOTAL	2,185,451	2,262,750	2,262,750	2,426,350	163,600	7.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,016	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	75,846	30,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	128,114	40,140	40,140	40,300	160	0.4 %
562 PRINTING & BINDING	500	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	8,218	8,000	6,500	7,240	740	11.4 %
575 AWARDS	2,369	1,500	1,000	1,500	500	50.0 %
586 EQUIP ADDITIONAL	1,907	3,150	2,650	3,000	350	13.2 %
594 VHSL ACTIVITIES	62,990	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	306,960	140,290	137,790	139,540	1,750	1.3 %
5301 ARMSTRONG TOTAL	7,955,179	7,816,097	7,816,097	8,238,921	422,824	5.4 %
5302 HUGUENOT						
SALARIES						
512 INSTR. ADMINISTRATION	374,098	385,250	385,250	428,882	43,632	11.3 %
513 INSTR. CLASS STAFF	5,964,388	6,072,525	6,072,525	6,391,095	318,570	5.2 %
515 TECHNICAL	136,927	141,659	141,659	128,174	(13,485)	-9.5 %
516 CLERICAL	115,929	154,259	154,259	161,342	7,083	4.6 %
519 LABORER	289,943	328,427	328,427	336,901	8,474	2.6 %
522 N-INSTRUCTIONAL ADMIN	16,930	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	260,502	87,000	87,000	87,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	773	0	0	0	0	0.0 %
526 N-CLERICAL	28,719	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	76	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	57,822	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,246,107	7,184,120	7,184,120	7,548,394	364,274	5.1 %
BENEFITS						
531 HEALTH INSURANCE	1,214,525	1,304,406	1,304,406	1,228,578	(75,828)	-5.8 %
532 GROUP LIFE INSURANCE	90,431	92,779	92,779	99,037	6,258	6.7 %
533 SOCIAL SECURITY	524,173	542,313	542,313	569,736	27,423	5.1 %
534 RETIREMENT	1,151,501	1,225,695	1,225,695	1,361,873	136,178	11.1 %
BENEFITS TOTAL	2,980,630	3,165,193	3,165,193	3,259,224	94,031	3.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,103	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	77,866	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	152,870	91,580	91,580	100,905	9,325	10.2 %
571 STAFF DEVELOPMENT	1,273	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	703	2,500	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	2,632	3,000	3,000	3,000	0	0.0 %
594 VHSL ACTIVITIES	60,216	50,000	50,000	60,000	10,000	20.0 %
OTHER EXPENDITURES TOTAL	296,663	188,580	188,580	207,905	19,325	10.2 %
5302 HUGUENOT TOTAL	10,523,400	10,537,893	10,537,893	11,015,523	477,630	4.5 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5303 JEFFERSON						
SALARIES						
512 INSTR. ADMINISTRATION	264,578	276,643	276,643	307,391	30,748	11.1 %
513 INSTR. CLASS STAFF	2,334,324	2,354,763	2,354,763	2,546,918	192,155	8.2 %
515 TECHNICAL	148,414	149,060	149,060	177,711	28,651	19.2 %
516 CLERICAL	80,094	84,934	84,934	88,314	3,380	4.0 %
519 LABORER	350,931	358,669	358,669	364,799	6,130	1.7 %
522 N-INSTRUCTIONAL ADMIN	5,436	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	167,790	87,000	87,000	87,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,234	0	0	0	0	0.0 %
526 N-CLERICAL	6,149	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	40,500	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	3,399,450	3,326,069	3,326,069	3,587,133	261,064	7.8 %
BENEFITS						
531 HEALTH INSURANCE	572,114	590,245	590,245	646,544	56,299	9.5 %
532 GROUP LIFE INSURANCE	41,220	42,236	42,236	46,353	4,117	9.7 %
533 SOCIAL SECURITY	246,279	247,174	247,174	267,152	19,978	8.1 %
534 RETIREMENT	511,886	542,085	542,085	619,992	77,907	14.4 %
BENEFITS TOTAL	1,371,499	1,421,740	1,421,740	1,580,041	158,301	11.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	250	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	46,783	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	214,946	42,380	42,380	52,750	10,370	24.5 %
571 STAFF DEVELOPMENT	3,614	4,000	4,000	5,000	1,000	25.0 %
573 TRAVEL	40	400	400	400	0	0.0 %
587 EQUIP REPLACEMENT	1,311	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	72,599	45,000	45,000	50,000	5,000	11.1 %
OTHER EXPENDITURES TOTAL	339,543	113,780	113,780	130,150	16,370	14.4 %
5303 JEFFERSON TOTAL	5,110,492	4,861,589	4,861,589	5,297,324	435,735	9.0 %
5305 MARSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	269,790	277,847	277,847	398,489	120,642	43.4 %
513 INSTR. CLASS STAFF	2,923,391	2,990,084	2,990,084	3,050,261	60,177	2.0 %
515 TECHNICAL	85,327	90,914	90,914	90,354	(560)	-0.6 %
516 CLERICAL	113,419	123,106	123,106	128,021	4,915	4.0 %
519 LABORER	359,761	399,677	399,677	415,376	15,699	3.9 %
522 N-INSTRUCTIONAL ADMIN	24,180	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	235,551	87,000	87,000	87,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	23,395	0	0	0	0	0.0 %
526 N-CLERICAL	3,586	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	76	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,277	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,055,753	3,983,628	3,983,628	4,184,501	200,873	5.0 %
BENEFITS						
531 HEALTH INSURANCE	690,393	711,192	711,192	783,892	72,700	10.2 %
532 GROUP LIFE INSURANCE	47,894	49,271	49,271	54,299	5,028	10.2 %
533 SOCIAL SECURITY	293,242	297,476	297,476	312,846	15,370	5.2 %
534 RETIREMENT	596,848	637,384	637,384	731,287	93,903	14.7 %
BENEFITS TOTAL	1,628,377	1,695,323	1,695,323	1,882,324	187,001	11.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,097	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	35,428	19,170	19,170	19,170	0	0.0 %
561 MATERIALS/SUPPLIES	178,160	121,400	121,400	36,400	(85,000)	-70.0 %
571 STAFF DEVELOPMENT	3,606	4,500	4,500	4,500	0	0.0 %
573 TRAVEL	0	800	800	600	(200)	-25.0 %
587 EQUIP REPLACEMENT	7,739	12,000	5,437	10,000	4,563	83.9 %
594 VHSL ACTIVITIES	54,961	32,000	38,563	37,520	(1,043)	-2.7 %
OTHER EXPENDITURES TOTAL	299,991	189,870	189,870	108,190	(81,680)	-43.0 %
5305 MARSHALL TOTAL	5,984,121	5,868,821	5,868,821	6,175,015	306,194	5.2 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5306 WYTHE						
SALARIES						
512 INSTR. ADMINISTRATION	331,101	358,803	358,803	401,786	42,983	12.0 %
513 INSTR. CLASS STAFF	4,526,702	4,760,076	4,760,076	4,994,874	234,798	4.9 %
515 TECHNICAL	124,681	130,830	130,830	131,141	311	0.2 %
516 CLERICAL	126,614	131,020	131,020	136,313	5,293	4.0 %
519 LABORER	375,178	410,902	410,902	472,733	61,831	15.0 %
522 N-INSTRUCTIONAL ADMIN	29,523	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	277,624	87,000	87,000	87,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,652	0	0	0	0	0.0 %
526 N-CLERICAL	3,039	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	76	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	18,686	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,816,876	5,893,631	5,893,631	6,238,847	345,216	5.9 %
BENEFITS						
531 HEALTH INSURANCE	975,413	1,040,246	1,040,246	1,116,196	75,950	7.3 %
532 GROUP LIFE INSURANCE	72,286	75,875	75,875	81,614	5,739	7.6 %
533 SOCIAL SECURITY	418,856	443,593	443,593	469,326	25,733	5.8 %
534 RETIREMENT	907,992	988,793	988,793	1,107,900	119,107	12.0 %
BENEFITS TOTAL	2,374,547	2,548,507	2,548,507	2,775,036	226,529	8.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	886	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	36,546	26,550	26,550	26,550	0	0.0 %
561 MATERIALS/SUPPLIES	197,416	73,340	73,340	177,740	104,400	142.4 %
571 STAFF DEVELOPMENT	2,230	3,500	3,500	5,000	1,500	42.9 %
573 TRAVEL	283	250	250	250	0	0.0 %
594 VHSL ACTIVITIES	51,368	57,000	57,000	60,000	3,000	5.3 %
OTHER EXPENDITURES TOTAL	288,729	160,640	160,640	269,540	108,900	67.8 %
5306 WYTHE TOTAL	8,480,152	8,602,778	8,602,778	9,283,423	680,645	7.9 %
5307 RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	100,120	98,196	98,196	103,218	5,022	5.1 %
513 INSTR. CLASS STAFF	1,243,349	1,251,388	1,251,388	1,311,409	60,021	4.8 %
515 TECHNICAL	20,692	21,313	21,313	23,513	2,200	10.3 %
516 CLERICAL	45,670	47,171	47,171	49,058	1,887	4.0 %
519 LABORER	76,298	83,230	83,230	90,391	7,161	8.6 %
523 N-INSTRUCTIONAL STAFF	57,849	11,400	11,400	11,400	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,518	0	0	0	0	0.0 %
526 N-CLERICAL	6,545	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,813	0	0	0	0	0.0 %
SALARIES TOTAL	1,560,854	1,512,698	1,512,698	1,588,989	76,291	5.0 %
BENEFITS						
531 HEALTH INSURANCE	235,957	242,439	242,439	254,604	12,165	5.0 %
532 GROUP LIFE INSURANCE	19,515	19,668	19,668	20,982	1,314	6.7 %
533 SOCIAL SECURITY	113,688	115,230	115,230	121,070	5,840	5.1 %
534 RETIREMENT	242,363	253,586	253,586	281,289	27,703	10.9 %
BENEFITS TOTAL	611,523	630,923	630,923	677,945	47,022	7.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,957	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	17,263	8,500	8,500	8,500	0	0.0 %
561 MATERIALS/SUPPLIES	23,365	19,660	19,660	18,040	(1,620)	-8.2 %
OTHER EXPENDITURES TOTAL	49,585	28,160	28,160	26,540	(1,620)	-5.8 %
5307 RICHMOND COMMUNITY HIGH TOTAL	2,221,962	2,171,781	2,171,781	2,293,474	121,693	5.6 %
5308 FRANKLIN MILITARY						
SALARIES						
512 INSTR. ADMINISTRATION	196,951	202,144	202,144	231,867	29,723	14.7 %
513 INSTR. CLASS STAFF	1,990,433	2,028,770	2,031,705	2,000,130	(31,575)	-1.6 %
515 TECHNICAL	20,559	21,176	21,176	22,023	847	4.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5308 FRANKLIN MILITARY						
SALARIES						
516 CLERICAL	68,559	74,248	74,248	79,962	5,714	7.7 %
519 LABORER	94,209	97,036	97,036	100,917	3,881	4.0 %
522 N-INSTRUCTIONAL ADMIN	1,700	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	108,027	18,000	18,000	18,000	0	0.0 %
526 N-CLERICAL	5,587	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,813	0	0	0	0	0.0 %
SALARIES TOTAL	2,493,838	2,441,374	2,444,309	2,452,899	8,590	0.4 %
BENEFITS						
531 HEALTH INSURANCE	341,689	353,706	353,706	352,097	(1,609)	-0.5 %
532 GROUP LIFE INSURANCE	31,204	31,748	31,748	32,386	638	2.0 %
533 SOCIAL SECURITY	183,038	185,770	185,770	185,838	68	0.0 %
534 RETIREMENT	390,326	411,911	411,911	437,028	25,117	6.1 %
BENEFITS TOTAL	946,257	983,135	983,135	1,007,349	24,214	2.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	49,307	15,750	15,750	14,180	(1,570)	-10.0 %
556 COMMUNICATIONS	66	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	90,505	76,980	74,045	76,980	2,935	4.0 %
562 PRINTING & BINDING	60	0	0	0	0	0.0 %
573 TRAVEL	49	50	50	50	0	0.0 %
575 AWARDS	178	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	755	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	140,920	93,780	90,845	92,210	1,365	1.5 %
5308 FRANKLIN MILITARY TOTAL	3,581,015	3,518,289	3,518,289	3,552,458	34,169	1.0 %
5309 OPEN HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	89,824	92,519	92,519	97,826	5,307	5.7 %
513 INSTR. CLASS STAFF	872,049	890,374	890,374	956,377	66,003	7.4 %
516 CLERICAL	43,149	44,443	44,443	46,221	1,778	4.0 %
519 LABORER	26,210	26,996	26,996	28,076	1,080	4.0 %
522 N-INSTRUCTIONAL ADMIN	425	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	109,958	10,000	10,000	10,000	0	0.0 %
526 N-CLERICAL	1,243	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	991	0	0	0	0	0.0 %
SALARIES TOTAL	1,143,849	1,064,332	1,064,332	1,138,500	74,168	7.0 %
BENEFITS						
531 HEALTH INSURANCE	227,039	238,038	238,038	236,041	(1,997)	-0.8 %
532 GROUP LIFE INSURANCE	13,529	13,813	13,813	15,008	1,195	8.7 %
533 SOCIAL SECURITY	80,907	81,039	81,039	86,713	5,674	7.0 %
534 RETIREMENT	171,224	181,349	181,349	205,529	24,180	13.3 %
BENEFITS TOTAL	492,699	514,239	514,239	543,291	29,052	5.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	5,000	5,000	100.0 %
547 REPAIRS/MAINTENANCE	569	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,349	500	500	1,000	500	100.0 %
561 MATERIALS/SUPPLIES	26,634	16,400	16,400	16,400	0	0.0 %
571 STAFF DEVELOPMENT	1,897	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,179	4,000	4,000	3,430	(570)	-14.3 %
OTHER EXPENDITURES TOTAL	39,628	23,100	23,100	28,030	4,930	21.3 %
5309 OPEN HIGH TOTAL	1,676,176	1,601,671	1,601,671	1,709,821	108,150	6.8 %
5310 BINFORD						
SALARIES						
512 INSTR. ADMINISTRATION	150,054	178,244	178,244	200,027	21,783	12.2 %
513 INSTR. CLASS STAFF	1,922,344	1,987,062	1,987,062	2,108,494	121,432	6.1 %
515 TECHNICAL	79,996	89,178	89,178	95,146	5,968	6.7 %
516 CLERICAL	41,351	44,443	44,443	46,221	1,778	4.0 %
519 LABORER	123,644	127,449	127,449	132,507	5,058	4.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5310 BINFORD						
SALARIES						
522 N-INSTRUCTIONAL ADMIN	24,579	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	73,166	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,010	0	0	0	0	0.0 %
526 N-CLERICAL	3,258	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,041	0	0	0	0	0.0 %
SALARIES TOTAL	2,435,443	2,439,376	2,439,376	2,595,395	156,019	6.4 %
BENEFITS						
531 HEALTH INSURANCE	443,962	494,552	494,552	568,596	74,044	15.0 %
532 GROUP LIFE INSURANCE	29,966	31,790	31,790	34,342	2,552	8.0 %
533 SOCIAL SECURITY	175,554	185,613	185,613	197,554	11,941	6.4 %
534 RETIREMENT	375,449	413,371	413,371	465,514	52,143	12.6 %
BENEFITS TOTAL	1,024,931	1,125,326	1,125,326	1,266,006	140,680	12.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	20,241	15,000	15,000	18,000	3,000	20.0 %
561 MATERIALS/SUPPLIES	70,618	37,190	37,190	37,880	690	1.9 %
562 PRINTING & BINDING	0	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	4,000	3,150	370.6 %
573 TRAVEL	1,032	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	91,891	53,240	53,240	60,080	6,840	12.8 %
5310 BINFORD TOTAL	3,552,265	3,617,942	3,617,942	3,921,481	303,539	8.4 %
5311 ELKHARDT/THOMPSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	238,859	249,511	249,511	293,858	44,347	17.8 %
513 INSTR. CLASS STAFF	4,001,786	4,130,423	4,130,423	4,118,923	(11,500)	-0.3 %
515 TECHNICAL	77,916	125,371	125,371	130,386	5,015	4.0 %
516 CLERICAL	114,540	117,995	117,995	122,689	4,694	4.0 %
519 LABORER	268,534	271,015	271,015	290,234	19,219	7.1 %
522 N-INSTRUCTIONAL ADMIN	1,640	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	150,575	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,844	0	0	0	0	0.0 %
526 N-CLERICAL	3,277	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	23,155	0	0	0	0	0.0 %
SALARIES TOTAL	4,885,126	4,907,315	4,907,315	4,969,090	61,775	1.3 %
BENEFITS						
531 HEALTH INSURANCE	906,938	985,729	985,729	894,353	(91,376)	-9.3 %
532 GROUP LIFE INSURANCE	61,658	64,120	64,120	65,156	1,036	1.6 %
533 SOCIAL SECURITY	351,146	374,404	374,404	378,877	4,473	1.2 %
534 RETIREMENT	777,637	839,368	839,368	887,517	48,149	5.7 %
BENEFITS TOTAL	2,097,379	2,263,621	2,263,621	2,225,903	(37,718)	-1.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,560	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	30,042	20,000	20,000	25,000	5,000	25.0 %
561 MATERIALS/SUPPLIES	96,798	80,230	80,230	87,250	7,020	8.7 %
571 STAFF DEVELOPMENT	5,867	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	38	800	800	800	0	0.0 %
594 VHSL ACTIVITIES	0	3,550	3,550	0	(3,550)	-100.0 %
OTHER EXPENDITURES TOTAL	140,305	110,880	110,880	119,350	8,470	7.6 %
5311 ELKHARDT/THOMPSON MIDDLE TOTAL	7,122,810	7,281,816	7,281,816	7,314,343	32,527	0.4 %
5313 HENDERSON						
SALARIES						
512 INSTR. ADMINISTRATION	236,376	243,467	243,467	292,742	49,275	20.2 %
513 INSTR. CLASS STAFF	1,891,099	2,042,158	2,042,158	2,123,284	81,126	4.0 %
515 TECHNICAL	37,200	38,316	38,316	43,542	5,226	13.6 %
516 CLERICAL	101,171	104,191	104,191	108,339	4,148	4.0 %
519 LABORER	240,471	270,824	270,824	268,188	(2,636)	-1.0 %
522 N-INSTRUCTIONAL ADMIN	11,621	0	0	0	0	0.0 %

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5313 HENDERSON						
SALARIES						
523 N-INSTRUCTIONAL STAFF	74,145	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	159	0	0	0	0	0.0 %
526 N-CLERICAL	4,972	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,980	0	0	0	0	0.0 %
SALARIES TOTAL	2,617,194	2,711,956	2,711,956	2,849,095	137,139	5.1 %
BENEFITS						
531 HEALTH INSURANCE	394,060	416,632	416,632	427,096	10,464	2.5 %
532 GROUP LIFE INSURANCE	33,062	35,356	35,356	37,718	2,362	6.7 %
533 SOCIAL SECURITY	191,018	206,469	206,469	216,960	10,491	5.1 %
534 RETIREMENT	408,831	453,485	453,485	504,812	51,327	11.3 %
BENEFITS TOTAL	1,026,971	1,111,942	1,111,942	1,186,586	74,644	6.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,881	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	18,678	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	53,751	30,020	30,020	27,920	(2,100)	-7.0 %
571 STAFF DEVELOPMENT	4,036	4,000	4,000	4,000	0	0.0 %
594 VHSL ACTIVITIES	0	1,200	1,200	0	(1,200)	-100.0 %
OTHER EXPENDITURES TOTAL	82,346	55,220	55,220	51,920	(3,300)	-6.0 %
5313 HENDERSON TOTAL	3,726,511	3,879,118	3,879,118	4,087,601	208,483	5.4 %
5314 ALBERT HILL						
SALARIES						
512 INSTR. ADMINISTRATION	162,354	167,225	167,225	192,388	25,163	15.0 %
513 INSTR. CLASS STAFF	2,238,201	2,242,235	2,242,235	2,317,340	75,105	3.3 %
515 TECHNICAL	141,160	147,322	147,322	133,603	(13,719)	-9.3 %
516 CLERICAL	53,946	55,564	55,564	57,787	2,223	4.0 %
519 LABORER	136,721	157,672	157,672	163,941	6,269	4.0 %
523 N-INSTRUCTIONAL STAFF	133,443	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	871	0	0	0	0	0.0 %
526 N-CLERICAL	339	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,497	0	0	0	0	0.0 %
SALARIES TOTAL	2,877,532	2,783,018	2,783,018	2,878,059	95,041	3.4 %
BENEFITS						
531 HEALTH INSURANCE	471,868	486,671	486,671	500,233	13,562	2.8 %
532 GROUP LIFE INSURANCE	35,867	36,289	36,289	38,101	1,812	5.0 %
533 SOCIAL SECURITY	210,594	211,900	211,900	219,173	7,273	3.4 %
534 RETIREMENT	452,544	474,263	474,263	519,036	44,773	9.4 %
BENEFITS TOTAL	1,170,873	1,209,123	1,209,123	1,276,543	67,420	5.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,862	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	29,986	17,000	17,000	17,000	0	0.0 %
561 MATERIALS/SUPPLIES	58,548	49,590	49,590	48,210	(1,380)	-2.8 %
562 PRINTING & BINDING	270	500	500	300	(200)	-40.0 %
571 STAFF DEVELOPMENT	2,521	2,750	2,750	2,750	0	0.0 %
594 VHSL ACTIVITIES	0	1,000	1,000	0	(1,000)	-100.0 %
OTHER EXPENDITURES TOTAL	93,187	70,840	70,840	68,260	(2,580)	-3.6 %
5314 ALBERT HILL TOTAL	4,141,592	4,062,981	4,062,981	4,222,862	159,881	3.9 %
5315 KING, JR						
SALARIES						
512 INSTR. ADMINISTRATION	233,095	240,088	240,088	276,368	36,280	15.1 %
513 INSTR. CLASS STAFF	2,732,535	2,871,844	2,871,844	2,984,619	112,775	3.9 %
515 TECHNICAL	165,385	174,216	174,216	173,019	(1,197)	-0.7 %
516 CLERICAL	112,315	131,157	131,157	136,383	5,226	4.0 %
519 LABORER	243,857	277,240	277,240	316,068	38,828	14.0 %
522 N-INSTRUCTIONAL ADMIN	46,855	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	103,682	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	418	0	0	0	0	0.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5315 KING, JR						
SALARIES						
526 N-CLERICAL	15,282	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	152	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	33,713	0	0	0	0	0.0 %
SALARIES TOTAL	3,687,289	3,707,545	3,707,545	3,899,457	191,912	5.2 %
BENEFITS						
531 HEALTH INSURANCE	656,111	658,923	658,923	688,024	29,101	4.4 %
532 GROUP LIFE INSURANCE	45,801	48,396	48,396	51,693	3,297	6.8 %
533 SOCIAL SECURITY	266,129	282,630	282,630	297,309	14,679	5.2 %
534 RETIREMENT	580,911	634,758	634,758	703,976	69,218	10.9 %
BENEFITS TOTAL	1,548,952	1,624,707	1,624,707	1,741,002	116,295	7.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	37,812	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	66,796	50,170	50,170	50,000	(170)	-0.3 %
562 PRINTING & BINDING	791	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	4,545	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	599	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	227	5,400	5,400	5,400	0	0.0 %
594 VHSL ACTIVITIES	775	1,200	1,200	0	(1,200)	-100.0 %
OTHER EXPENDITURES TOTAL	111,545	89,980	89,980	88,610	(1,370)	-1.5 %
5315 KING, JR TOTAL	5,347,786	5,422,232	5,422,232	5,729,069	306,837	5.7 %
5317 BOUSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	254,120	271,166	271,166	307,940	36,774	13.6 %
513 INSTR. CLASS STAFF	3,375,478	3,457,493	3,457,493	3,679,019	221,526	6.4 %
515 TECHNICAL	63,052	66,993	66,993	44,526	(22,467)	-33.5 %
516 CLERICAL	76,040	81,925	81,925	116,800	34,875	42.6 %
519 LABORER	268,409	322,005	322,005	313,975	(8,030)	-2.5 %
522 N-INSTRUCTIONAL ADMIN	7,740	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	243,726	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,433	0	0	0	0	0.0 %
526 N-CLERICAL	4,809	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,087	0	0	0	0	0.0 %
SALARIES TOTAL	4,325,894	4,212,582	4,212,582	4,475,260	262,678	6.2 %
BENEFITS						
531 HEALTH INSURANCE	724,444	758,266	758,266	745,356	(12,910)	-1.7 %
532 GROUP LIFE INSURANCE	52,229	54,236	54,235	58,517	4,282	7.9 %
533 SOCIAL SECURITY	312,850	321,259	321,260	341,355	20,095	6.3 %
534 RETIREMENT	657,283	708,652	708,652	797,409	88,757	12.5 %
BENEFITS TOTAL	1,746,806	1,842,413	1,842,413	1,942,637	100,224	5.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	32,811	22,000	22,000	22,000	0	0.0 %
561 MATERIALS/SUPPLIES	89,708	73,260	73,260	83,250	9,990	13.6 %
571 STAFF DEVELOPMENT	5,136	5,000	5,000	6,000	1,000	20.0 %
575 AWARDS	289	500	500	1,500	1,000	200.0 %
OTHER EXPENDITURES TOTAL	127,944	100,760	100,760	112,750	11,990	11.9 %
5317 BOUSHALL TOTAL	6,200,644	6,155,755	6,155,755	6,530,647	374,892	6.1 %
5318 RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	121,148	131,480	131,480	137,669	6,189	4.7 %
513 INSTR. CLASS STAFF	59,456	59,782	59,782	62,622	2,840	4.8 %
519 LABORER	28,659	29,519	29,519	30,700	1,181	4.0 %
523 N-INSTRUCTIONAL STAFF	1,057	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	454	0	0	0	0	0.0 %
SALARIES TOTAL	210,774	220,781	220,781	230,991	10,210	4.6 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5318 RICHMOND TECHNICAL-NORTH						
BENEFITS						
531 HEALTH INSURANCE	26,898	26,036	26,036	25,630	(406)	-1.6 %
532 GROUP LIFE INSURANCE	2,705	2,892	2,892	3,072	180	6.2 %
533 SOCIAL SECURITY	15,655	16,890	16,890	17,671	781	4.6 %
534 RETIREMENT	31,499	35,665	35,665	39,298	3,633	10.2 %
BENEFITS TOTAL	76,757	81,483	81,483	85,671	4,188	5.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	72,455	3,300	3,300	3,300	0	0.0 %
561 MATERIALS/SUPPLIES	25,436	28,000	28,000	28,000	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
OTHER EXPENDITURES TOTAL	97,891	31,600	31,600	31,600	0	0.0 %
5318 RICHMOND TECHNICAL-NORTH TOTAL	385,422	333,864	333,864	348,262	14,398	4.3 %
5319 BROWN MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	251,131	258,928	258,928	280,332	21,404	8.3 %
513 INSTR. CLASS STAFF	2,667,983	2,698,136	2,698,136	2,789,782	91,646	3.4 %
515 TECHNICAL	78,037	99,429	99,429	103,383	3,954	4.0 %
516 CLERICAL	80,218	81,848	81,848	84,988	3,140	3.8 %
519 LABORER	135,493	149,029	149,029	163,138	14,109	9.5 %
522 N-INSTRUCTIONAL ADMIN	2,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	81,231	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	538	0	0	0	0	0.0 %
526 N-CLERICAL	6,914	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	152	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,905	0	0	0	0	0.0 %
SALARIES TOTAL	3,312,602	3,300,370	3,300,370	3,434,623	134,253	4.1 %
BENEFITS						
531 HEALTH INSURANCE	510,745	534,874	534,874	529,542	(5,332)	-1.0 %
532 GROUP LIFE INSURANCE	42,160	43,068	43,068	45,509	2,441	5.7 %
533 SOCIAL SECURITY	243,200	251,476	251,476	261,753	10,277	4.1 %
534 RETIREMENT	535,880	565,629	565,629	622,427	56,798	10.0 %
BENEFITS TOTAL	1,331,985	1,395,047	1,395,047	1,459,231	64,184	4.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	4,840	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	4,800	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	40,307	20,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	93,841	75,440	75,440	82,880	7,440	9.9 %
562 PRINTING & BINDING	402	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	1,537	3,750	3,750	3,750	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	2,850	2,850	2,850	0	0.0 %
OTHER EXPENDITURES TOTAL	145,727	103,290	103,290	110,730	7,440	7.2 %
5319 BROWN MIDDLE TOTAL	4,790,314	4,798,707	4,798,707	5,004,584	205,877	4.3 %
5320 RICHMOND TECHNICAL-SOUTH						
SALARIES						
512 INSTR. ADMINISTRATION	152,536	191,093	191,093	214,311	23,218	12.2 %
513 INSTR. CLASS STAFF	2,626,440	2,776,936	2,776,936	2,882,764	105,828	3.8 %
515 TECHNICAL	57,494	102,496	102,496	106,573	4,077	4.0 %
516 CLERICAL	205,562	182,378	182,378	189,653	7,275	4.0 %
519 LABORER	192,833	183,607	183,607	190,763	7,156	3.9 %
522 N-INSTRUCTIONAL ADMIN	8,935	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	92,795	3,000	3,000	3,000	0	0.0 %
526 N-CLERICAL	8,672	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,017	0	0	0	0	0.0 %
SALARIES TOTAL	3,354,284	3,439,510	3,439,510	3,587,064	147,554	4.3 %
BENEFITS						
531 HEALTH INSURANCE	575,642	571,214	571,214	616,001	44,787	7.8 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5320 RICHMOND TECHNICAL-SOUTH						
BENEFITS						
532 GROUP LIFE INSURANCE	42,271	45,019	45,019	47,670	2,651	5.9 %
533 SOCIAL SECURITY	242,294	262,896	262,896	274,183	11,287	4.3 %
534 RETIREMENT	527,983	583,653	583,653	643,651	59,998	10.3 %
BENEFITS TOTAL	1,388,190	1,462,782	1,462,782	1,581,505	118,723	8.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,121	9,500	9,500	9,500	0	0.0 %
552 STUDENT TRANSPORTATION	3,403	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	1,315	1,500	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	67,011	54,800	54,800	54,800	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
OTHER EXPENDITURES TOTAL	85,850	70,000	70,000	70,000	0	0.0 %
5320 RICHMOND TECHNICAL-SOUTH TOTAL	4,828,324	4,972,292	4,972,292	5,238,569	266,277	5.4 %
5332 RICHMOND ALTERNATIVE SCHL						
SALARIES						
512 INSTR. ADMINISTRATION	90,752	97,549	97,549	124,006	26,457	27.1 %
513 INSTR. CLASS STAFF	165,716	238,916	238,916	250,267	11,351	4.8 %
515 TECHNICAL	19,956	20,555	20,555	21,377	822	4.0 %
519 LABORER	129,867	151,995	151,995	146,514	(5,481)	-3.6 %
523 N-INSTRUCTIONAL STAFF	929	500	500	500	0	0.0 %
526 N-CLERICAL	20,508	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,168	0	0	0	0	0.0 %
SALARIES TOTAL	428,896	534,515	534,515	567,664	33,149	6.2 %
BENEFITS						
531 HEALTH INSURANCE	91,847	112,883	112,883	77,162	(35,721)	-31.6 %
532 GROUP LIFE INSURANCE	5,301	6,668	6,668	7,212	544	8.2 %
533 SOCIAL SECURITY	31,168	38,939	38,939	41,472	2,533	6.5 %
534 RETIREMENT	62,775	82,610	82,610	92,464	9,854	11.9 %
BENEFITS TOTAL	191,091	241,100	241,100	218,310	(22,790)	-9.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	1,700,000	1,700,000	1,700,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,006	24,890	24,890	14,670	(10,220)	-41.1 %
571 STAFF DEVELOPMENT	313	2,500	2,500	1,500	(1,000)	-40.0 %
OTHER EXPENDITURES TOTAL	21,319	1,727,390	1,727,390	1,716,170	(11,220)	-0.6 %
5332 RICHMOND ALTERNATIVE SCHL TOTAL	641,306	2,503,005	2,503,005	2,502,144	(861)	0.0 %
5336 ASPIRE ACADEMY OU						
SALARIES						
512 INSTR. ADMINISTRATION	74,854	85,550	85,550	88,972	3,422	4.0 %
513 INSTR. CLASS STAFF	379,475	387,079	387,079	406,803	19,724	5.1 %
514 OTHER PROFESSIONALS	72,563	73,004	73,004	76,473	3,469	4.8 %
515 TECHNICAL	18,697	19,573	19,573	20,356	783	4.0 %
516 CLERICAL	36,180	37,265	37,265	38,756	1,491	4.0 %
519 LABORER	12,229	27,481	27,481	28,580	1,099	4.0 %
523 N-INSTRUCTIONAL STAFF	814	0	0	0	0	0.0 %
526 N-CLERICAL	181	0	0	0	0	0.0 %
SALARIES TOTAL	594,993	629,952	629,952	659,940	29,988	4.8 %
BENEFITS						
531 HEALTH INSURANCE	105,474	117,846	117,846	116,364	(1,482)	-1.3 %
532 GROUP LIFE INSURANCE	7,719	8,252	8,252	8,776	524	6.3 %
533 SOCIAL SECURITY	42,905	48,190	48,190	50,486	2,296	4.8 %
534 RETIREMENT	98,644	109,475	109,475	121,545	12,070	11.0 %
BENEFITS TOTAL	254,742	283,763	283,763	297,171	13,408	4.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,739	20,000	20,000	20,000	0	0.0 %
586 EQUIP ADDITIONAL	15,302	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	27,041	20,000	20,000	20,000	0	0.0 %
5336 ASPIRE ACADEMY OU TOTAL	876,776	933,715	933,715	977,111	43,396	4.6 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5400 JEFFERSON PLANETARIUM						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	1,358	3,900	3,900	3,900	0	0.0 %
OTHER EXPENDITURES TOTAL	1,358	5,000	5,000	5,000	0	0.0 %
6333 RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	0	94,307	94,307	103,684	9,377	9.9 %
513 INSTR. CLASS STAFF	0	273,208	273,208	287,122	13,914	5.1 %
515 TECHNICAL	0	55,348	55,348	57,562	2,214	4.0 %
516 CLERICAL	0	33,438	33,438	34,776	1,338	4.0 %
523 N-INSTRUCTIONAL STAFF	0	35,000	35,000	35,000	0	0.0 %
SALARIES TOTAL	0	491,301	491,301	518,144	26,843	5.5 %
BENEFITS						
531 HEALTH INSURANCE	0	87,345	87,345	46,808	(40,537)	-46.4 %
532 GROUP LIFE INSURANCE	0	5,977	5,977	6,425	448	7.5 %
533 SOCIAL SECURITY	0	34,907	34,907	36,959	2,052	5.9 %
534 RETIREMENT	0	78,888	78,888	88,433	9,545	12.1 %
BENEFITS TOTAL	0	207,117	207,117	178,625	(28,492)	-13.8 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	2,900	2,900	2,900	0	0.0 %
561 MATERIALS/SUPPLIES	0	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	0	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	0	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	23,600	23,600	23,600	0	0.0 %
6333 RICH CAREER ED EMPLOY ACADEMY TOTAL	0	722,018	722,018	720,369	(1,649)	-0.2 %
TOTAL	88,428,618	91,217,662	91,217,662	95,849,405	4,631,743	5.1 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
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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
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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 PUBLIC SCHOOLS
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AREA 03 SUMMARY

AREA: 03 CHIEF SCHOOLS OFFICER

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	404,219	397,940	397,940	531,598	133,658	33.6 %
512 INSTR. ADMINISTRATION	5.0	561,964	603,698	603,698	627,845	24,147	4.0 %
513 INSTR. CLASS STAFF	35.0	74,204	138,299	138,299	2,188,072	2,049,773	1,482.1 %
514 OTHER PROFESSIONALS	59.0	3,249,560	3,405,225	3,405,225	4,022,788	617,563	18.1 %
515 TECHNICAL	46.0	1,112,198	1,005,176	1,005,176	1,752,661	747,485	74.4 %
516 CLERICAL	6.0	269,273	267,429	267,429	282,385	14,956	5.6 %
518 OPERATIVE	9.0	0	0	0	112,335	112,335	100.0 %
519 LABORER	10.0	430,976	375,579	375,579	515,697	140,118	37.3 %
PERSONNEL SERVICES TOTAL	174.0	6,102,394	6,193,346	6,193,346	10,033,381	3,840,035	62.0 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		0	1,546,809	1,546,809	1,546,809	0	0.0 %
524 N-OTHER PROFESSIONALS		55,883	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		47,185	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL		15,396	0	0	150,000	150,000	100.0 %
527 N-SUPPORT/OTHER		9,700	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		0	0	0	25,000	25,000	100.0 %
529 N-CUSTODIAL/FOOD SERVICE		94,582	79,500	79,500	79,500	0	0.0 %
OTHER COMPENSATION TOTAL		222,746	1,851,883	1,851,883	2,026,883	175,000	9.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,066,531	1,071,799	1,071,799	1,908,518	836,719	78.1 %
532 GROUP LIFE INSURANCE		79,184	80,533	80,533	128,413	47,880	59.5 %
533 SOCIAL SECURITY		457,245	589,600	589,600	864,011	274,411	46.5 %
534 RETIREMENT		1,018,751	1,049,495	1,049,495	1,666,965	617,470	58.8 %
EMPLOYEE BENEFITS TOTAL		2,621,711	2,791,427	2,791,427	4,567,907	1,776,480	63.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	0	30,000	30,000	0	0.0 %
545 TEMPORARY SERVICES		810,664	535,000	535,000	615,000	80,000	15.0 %
546 NON-PROF SERVICES		504,165	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE		4,000	10,000	10,000	10,000	0	0.0 %
PURCHASED SERVICES TOTAL		1,318,829	545,000	575,000	655,000	80,000	13.9 %
OTHER CHARGES							
551 ADVERTISING		950	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		101,456	0	0	0	0	0.0 %
556 COMMUNICATIONS		0	0	0	19,000	19,000	100.0 %
OTHER CHARGES TOTAL		102,406	0	0	19,000	19,000	100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		134,599	117,700	158,300	369,700	211,400	133.5 %
562 PRINTING & BINDING		19,222	32,000	32,000	41,000	9,000	28.1 %
563 MEALS		9,696	15,900	16,300	15,900	(400)	-2.5 %
566 TEXTBOOKS		5,273	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		168,790	165,600	206,600	426,600	220,000	106.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		13,706	18,000	18,000	25,000	7,000	38.9 %
573 TRAVEL		17,742	31,930	30,930	34,930	4,000	12.9 %
574 COMMENCEMENT COSTS		23,122	56,290	56,290	56,290	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		54,570	106,220	105,220	116,220	11,000	10.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	8,000	8,000	623,000	615,000	7,687.5 %
587 EQUIP REPLACEMENT		1,511	1,400	1,400	1,400	0	0.0 %
CAPITAL OUTLAY TOTAL		1,511	9,400	9,400	624,400	615,000	6,542.6 %
03 CHIEF SCHOOLS OFFICER TOTAL	174.0	10,592,957	11,662,876	11,732,876	18,469,391	6,736,515	57.4 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
2191 CHIEF OF SCHOOLS						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	305,510	124,963	69.2 %
516 CLERICAL	45,801	49,219	49,219	51,179	1,960	4.0 %
SALARIES TOTAL	226,348	229,766	229,766	356,689	126,923	55.2 %
BENEFITS						
531 HEALTH INSURANCE	17,634	19,019	19,019	27,951	8,932	47.0 %
532 GROUP LIFE INSURANCE	2,964	3,010	3,010	4,744	1,734	57.6 %
533 SOCIAL SECURITY	16,720	14,624	14,624	24,333	9,709	66.4 %
534 RETIREMENT	38,192	38,783	38,783	63,596	24,813	64.0 %
BENEFITS TOTAL	75,510	75,436	75,436	120,624	45,188	59.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,426	4,500	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	3,419	500	500	500	0	0.0 %
573 TRAVEL	668	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	8,513	5,000	5,000	5,000	0	0.0 %
2191 CHIEF OF SCHOOLS TOTAL	310,371	310,202	310,202	482,313	172,111	55.5 %
3212 SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	122,346	118,381	118,381	123,116	4,735	4.0 %
515 TECHNICAL	66,545	0	0	0	0	0.0 %
516 CLERICAL	42,727	44,002	44,002	46,041	2,039	4.6 %
518 OPERATIVE	0	0	0	112,335	112,335	100.0 %
519 LABORER	430,976	375,579	375,579	515,697	140,118	37.3 %
525 N-TECHNICAL/PARAPRO	16,343	0	0	0	0	0.0 %
526 N-CLERICAL	114	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	0	0	0	25,000	25,000	100.0 %
529 N-CUSTODIAL/FOOD SERVICE	94,582	79,500	79,500	79,500	0	0.0 %
SALARIES TOTAL	773,633	617,462	617,462	901,689	284,227	46.0 %
BENEFITS						
531 HEALTH INSURANCE	136,623	108,300	108,300	152,035	43,735	40.4 %
532 GROUP LIFE INSURANCE	7,967	6,446	6,446	8,890	2,444	37.9 %
533 SOCIAL SECURITY	56,137	41,156	41,156	60,986	19,830	48.2 %
534 RETIREMENT	102,660	83,037	83,037	115,965	32,928	39.7 %
BENEFITS TOTAL	303,387	238,939	238,939	337,876	98,937	41.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	30,000	30,000	0	0.0 %
545 TEMPORARY SERVICES	92,998	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	26,136	20,000	60,000	111,000	51,000	85.0 %
562 PRINTING & BINDING	735	4,000	4,000	3,000	(1,000)	-25.0 %
571 STAFF DEVELOPMENT	4,164	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	6,160	8,000	8,000	8,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	0	400,000	400,000	100.0 %
OTHER EXPENDITURES TOTAL	130,193	35,000	105,000	555,000	450,000	428.6 %
3212 SAFETY & SECURITY SERVICE TOTAL	1,207,213	891,401	961,401	1,794,565	833,164	86.7 %
4100 EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	221,315	240,314	240,314	249,926	9,612	4.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4100 EDUCATION SVC-ELEMENTARY						
SALARIES						
516 CLERICAL	1,991	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	684,575	684,575	684,575	0	0.0 %
526 N-CLERICAL	587	0	0	150,000	150,000	100.0 %
527 N-SUPPORT/OTHER	0	220,000	220,000	220,000	0	0.0 %
SALARIES TOTAL	223,893	1,144,889	1,144,889	1,304,501	159,612	13.9 %
BENEFITS						
531 HEALTH INSURANCE	22,891	28,339	28,339	27,407	(932)	-3.3 %
532 GROUP LIFE INSURANCE	2,878	3,148	3,148	3,324	176	5.6 %
533 SOCIAL SECURITY	16,581	70,754	70,754	71,490	736	1.0 %
534 RETIREMENT	37,079	40,566	40,566	44,562	3,996	9.9 %
BENEFITS TOTAL	79,429	142,807	142,807	146,783	3,976	2.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50,750	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	101,456	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	13,652	0	600	0	(600)	-100.0 %
563 MEALS	0	9,900	10,300	9,900	(400)	-3.9 %
571 STAFF DEVELOPMENT	0	2,200	2,200	2,200	0	0.0 %
573 TRAVEL	0	2,000	1,600	2,000	400	25.0 %
586 EQUIP ADDITIONAL	0	0	0	200,000	200,000	100.0 %
OTHER EXPENDITURES TOTAL	165,858	14,100	14,700	214,100	199,400	1,356.5 %
4100 EDUCATION SVC-ELEMENTARY TOTAL	469,180	1,301,796	1,302,396	1,665,384	362,988	27.9 %
4110 EDUCATION SVC-ELEMENTARY						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	1,358,500	1,358,500	100.0 %
SALARIES TOTAL	0	0	0	1,358,500	1,358,500	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	214,300	214,300	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	18,075	18,075	100.0 %
533 SOCIAL SECURITY	0	0	0	103,925	103,925	100.0 %
534 RETIREMENT	0	0	0	253,125	253,125	100.0 %
BENEFITS TOTAL	0	0	0	589,425	589,425	100.0 %
4110 EDUCATION SVC-ELEMENTARY TOTAL	0	0	0	1,947,925	1,947,925	100.0 %
4160 TRAUMA-INFORMED CARE						
SALARIES						
526 N-CLERICAL	5,000	0	0	0	0	0.0 %
SALARIES TOTAL	5,000	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	383	0	0	0	0	0.0 %
BENEFITS TOTAL	383	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	69,730	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	69,730	0	0	0	0	0.0 %
4160 TRAUMA-INFORMED CARE TOTAL	75,113	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4170 RESTORATIVE JUSTICE PRACTICES						
SALARIES						
527 N-SUPPORT/OTHER	9,700	0	0	0	0	0.0 %
SALARIES TOTAL	9,700	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	742	0	0	0	0	0.0 %
BENEFITS TOTAL	742	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	61,372	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	61,372	0	0	0	0	0.0 %
4170 RESTORATIVE JUSTICE PRACTICES TOTAL	71,814	0	0	0	0	0.0 %
5100 EDUCATION SVC-SECONDARY						
SALARIES						
512 INSTR. ADMINISTRATION	122,137	131,384	131,384	136,639	5,255	4.0 %
513 INSTR. CLASS STAFF	0	0	0	250,000	250,000	100.0 %
516 CLERICAL	1,982	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	862,234	862,234	862,234	0	0.0 %
526 N-CLERICAL	1,844	0	0	0	0	0.0 %
SALARIES TOTAL	125,963	993,618	993,618	1,248,873	255,255	25.7 %
BENEFITS						
531 HEALTH INSURANCE	8,109	8,709	8,709	8,572	(137)	-1.6 %
532 GROUP LIFE INSURANCE	1,624	1,721	1,721	1,817	96	5.6 %
533 SOCIAL SECURITY	9,506	76,012	76,012	76,182	170	0.2 %
534 RETIREMENT	20,924	22,178	22,178	24,362	2,184	9.8 %
BENEFITS TOTAL	40,163	108,620	108,620	110,933	2,313	2.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,201	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	153	0	0	0	0	0.0 %
573 TRAVEL	116	1,630	1,030	1,630	600	58.3 %
574 COMMENCEMENT COSTS	23,122	56,290	56,290	56,290	0	0.0 %
OTHER EXPENDITURES TOTAL	36,592	57,920	57,320	57,920	600	1.0 %
5100 EDUCATION SVC-SECONDARY TOTAL	202,718	1,160,158	1,159,558	1,417,726	258,168	22.3 %
5120 EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	109,927	120,157	120,157	124,963	4,806	4.0 %
513 INSTR. CLASS STAFF	0	0	0	434,720	434,720	100.0 %
SALARIES TOTAL	109,927	120,157	120,157	559,683	439,526	365.8 %
BENEFITS						
531 HEALTH INSURANCE	7,884	8,339	8,339	77,105	68,766	824.6 %
532 GROUP LIFE INSURANCE	1,401	1,574	1,574	7,446	5,872	373.1 %
533 SOCIAL SECURITY	8,243	9,192	9,192	42,816	33,624	365.8 %
534 RETIREMENT	18,051	20,283	20,283	103,281	82,998	409.2 %
BENEFITS TOTAL	35,579	39,388	39,388	230,648	191,260	485.6 %
5120 EDUCATION SVC-MIDDLE TOTAL	145,506	159,545	159,545	790,331	630,786	395.4 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5210 SCHL CULTURE/CLIMATE & SS						
SALARIES						
511 ADMINISTRATION	101,326	99,012	99,012	102,972	3,960	4.0 %
513 INSTR. CLASS STAFF	74,204	138,299	138,299	144,852	6,553	4.7 %
514 OTHER PROFESSIONALS	101,473	0	0	0	0	0.0 %
515 TECHNICAL	802,475	731,805	731,805	1,468,355	736,550	100.6 %
516 CLERICAL	47,589	41,149	41,149	42,775	1,626	4.0 %
524 N-OTHER PROFESSIONALS	5,684	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	21,446	0	0	0	0	0.0 %
526 N-CLERICAL	5,135	0	0	0	0	0.0 %
SALARIES TOTAL	1,159,332	1,010,265	1,010,265	1,758,954	748,689	74.1 %
BENEFITS						
531 HEALTH INSURANCE	218,380	206,980	206,980	654,558	447,578	216.2 %
532 GROUP LIFE INSURANCE	14,857	13,234	13,234	23,394	10,160	76.8 %
533 SOCIAL SECURITY	83,490	77,289	77,289	134,572	57,283	74.1 %
534 RETIREMENT	190,074	171,385	171,385	234,648	63,263	36.9 %
BENEFITS TOTAL	506,801	468,888	468,888	1,047,172	578,284	123.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	322,313	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	4,000	10,000	10,000	10,000	0	0.0 %
551 ADVERTISING	950	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	26,954	16,000	16,000	16,000	0	0.0 %
562 PRINTING & BINDING	2,740	10,000	10,000	10,000	0	0.0 %
563 MEALS	9,696	6,000	6,000	6,000	0	0.0 %
566 TEXTBOOKS	5,273	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,978	7,000	7,000	7,000	0	0.0 %
573 TRAVEL	314	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	0	8,000	8,000	8,000	0	0.0 %
OTHER EXPENDITURES TOTAL	375,218	63,000	63,000	63,000	0	0.0 %
5210 SCHL CULTURE/CLIMATE & SS TOTAL	2,041,351	1,542,153	1,542,153	2,869,126	1,326,973	86.0 %
5224 HEARING OFFICER						
SALARIES						
512 INSTR. ADMINISTRATION	108,585	111,843	111,843	116,317	4,474	4.0 %
514 OTHER PROFESSIONALS	78,965	81,334	81,334	84,587	3,253	4.0 %
516 CLERICAL	45,797	47,171	47,171	49,058	1,887	4.0 %
525 N-TECHNICAL/PARAPRO	2,322	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL	455	0	0	0	0	0.0 %
SALARIES TOTAL	236,124	245,922	245,922	255,536	9,614	3.9 %
BENEFITS						
531 HEALTH INSURANCE	35,632	37,730	37,730	38,615	885	2.3 %
532 GROUP LIFE INSURANCE	3,056	3,148	3,148	3,324	176	5.6 %
533 SOCIAL SECURITY	17,106	18,813	18,813	19,549	736	3.9 %
534 RETIREMENT	39,390	40,570	40,570	44,568	3,998	9.9 %
BENEFITS TOTAL	95,184	100,261	100,261	106,056	5,795	5.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,269	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	15,747	18,000	18,000	28,000	10,000	55.6 %
571 STAFF DEVELOPMENT	290	2,300	2,300	2,300	0	0.0 %
573 TRAVEL	1,040	1,300	1,300	1,300	0	0.0 %
587 EQUIP REPLACEMENT	1,511	1,400	1,400	1,400	0	0.0 %
OTHER EXPENDITURES TOTAL	25,857	28,000	28,000	38,000	10,000	35.7 %
5224 HEARING OFFICER TOTAL	357,165	374,183	374,183	399,592	25,409	6.8 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
6214 NURSING						
SALARIES						
514 OTHER PROFESSIONALS	1,394,554	1,672,019	1,672,019	2,231,122	559,103	33.4 %
515 TECHNICAL	243,178	273,371	273,371	284,306	10,935	4.0 %
516 CLERICAL	40,053	41,255	41,255	46,914	5,659	13.7 %
524 N-OTHER PROFESSIONALS	46,189	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,074	0	0	0	0	0.0 %
526 N-CLERICAL	2,261	0	0	0	0	0.0 %
SALARIES TOTAL	1,733,309	1,986,645	1,986,645	2,562,342	575,697	29.0 %
BENEFITS						
531 HEALTH INSURANCE	318,160	346,270	346,270	367,447	21,177	6.1 %
532 GROUP LIFE INSURANCE	21,915	26,026	26,026	34,078	8,052	30.9 %
533 SOCIAL SECURITY	125,204	151,982	151,982	196,018	44,036	29.0 %
534 RETIREMENT	282,383	335,303	335,303	456,775	121,472	36.2 %
BENEFITS TOTAL	747,662	859,581	859,581	1,054,318	194,737	22.7 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	717,666	535,000	535,000	615,000	80,000	15.0 %
561 MATERIALS/SUPPLIES	17,686	19,000	19,000	174,000	155,000	815.8 %
573 TRAVEL	983	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	736,335	555,000	555,000	790,000	235,000	42.3 %
6214 NURSING TOTAL	3,217,306	3,401,226	3,401,226	4,406,660	1,005,434	29.6 %
6312 SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,674,568	1,651,872	1,651,872	1,707,079	55,207	3.3 %
516 CLERICAL	43,333	44,633	44,633	46,418	1,785	4.0 %
524 N-OTHER PROFESSIONALS	4,010	0	0	0	0	0.0 %
SALARIES TOTAL	1,721,911	1,696,505	1,696,505	1,753,497	56,992	3.4 %
BENEFITS						
531 HEALTH INSURANCE	301,218	308,113	308,113	340,528	32,415	10.5 %
532 GROUP LIFE INSURANCE	22,522	22,226	22,226	23,321	1,095	4.9 %
533 SOCIAL SECURITY	123,133	129,778	129,778	134,140	4,362	3.4 %
534 RETIREMENT	289,998	297,390	297,390	326,083	28,693	9.6 %
BENEFITS TOTAL	736,871	757,507	757,507	824,072	66,565	8.8 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	0	0	19,000	19,000	100.0 %
561 MATERIALS/SUPPLIES	25,275	53,200	53,200	59,200	6,000	11.3 %
571 STAFF DEVELOPMENT	2,702	3,000	3,000	10,000	7,000	233.3 %
573 TRAVEL	8,461	12,000	12,000	15,000	3,000	25.0 %
586 EQUIP ADDITIONAL	0	0	0	15,000	15,000	100.0 %
OTHER EXPENDITURES TOTAL	36,438	68,200	68,200	118,200	50,000	73.3 %
6312 SOCIAL WORK SERVICES TOTAL	2,495,220	2,522,212	2,522,212	2,695,769	173,557	6.9 %
TOTAL	10,592,957	11,662,876	11,732,876	18,469,391	6,736,515	57.4 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
FY2020-2021 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
FY2020-2021 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
2020-2021 Budget Report
AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

Object Class	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	468,577	519,147	519,147	653,868	134,721	26.0 %
512 INSTR. ADMINISTRATION	24.4	1,470,652	1,964,605	1,964,605	2,399,154	434,549	22.1 %
513 INSTR. CLASS STAFF	194.8	10,727,563	11,139,824	11,249,369	12,179,917	930,548	8.3 %
514 OTHER PROFESSIONALS	41.3	2,753,774	3,188,698	3,188,698	3,104,326	(84,372)	-2.6 %
515 TECHNICAL	62.0	1,299,890	1,485,476	1,485,476	1,819,690	334,214	22.5 %
516 CLERICAL	23.0	924,635	963,624	963,624	1,043,825	80,201	8.3 %
519 LABORER	9.0	266,946	279,151	279,151	317,726	38,575	13.8 %
PERSONNEL SERVICES TOTAL	359.5	17,912,037	19,540,525	19,650,070	21,518,506	1,868,436	9.5 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		62,595	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,490,192	855,740	855,740	965,090	109,350	12.8 %
525 N-TECHNICAL/PARAPRO		134,043	0	0	23,500	23,500	100.0 %
526 N-CLERICAL		34,820	19,150	20,650	19,150	(1,500)	-7.3 %
527 N-SUPPORT/OTHER		219,074	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		1,223	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,941,947	874,890	876,390	1,007,740	131,350	15.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		3,230,668	3,355,433	3,372,213	3,696,453	324,240	9.6 %
532 GROUP LIFE INSURANCE		233,739	251,945	251,945	282,725	30,780	12.2 %
533 SOCIAL SECURITY		1,437,266	1,541,180	1,549,560	1,698,215	148,655	9.6 %
534 RETIREMENT		2,980,632	3,310,061	3,328,552	3,860,653	532,101	16.0 %
536 COMPENSATION-TYPE INSURANCE		149,542	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		8,031,847	8,458,619	8,502,270	9,538,046	1,035,776	12.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		157,082	165,500	165,500	160,000	(5,500)	-3.3 %
543 PROFESSIONAL SERVICE		2,726,800	2,851,750	2,851,750	2,841,500	(10,250)	-0.4 %
544 TUITION		5,846,095	4,947,000	4,947,000	5,007,000	60,000	1.2 %
546 NON-PROF SERVICES		1,342,741	1,212,008	1,212,008	1,177,332	(34,676)	-2.9 %
547 REPAIRS/MAINTENANCE		20,952	29,900	29,900	43,900	14,000	46.8 %
PURCHASED SERVICES TOTAL		10,093,670	9,206,158	9,206,158	9,229,732	23,574	0.3 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		187,519	30,750	30,750	39,700	8,950	29.1 %
554 MISCELLANEOUS INSURANCE-OTHER		3,836	6,800	6,800	0	(6,800)	-100.0 %
556 COMMUNICATIONS		571	840	840	840	0	0.0 %
558 RENTALS		0	2,000	2,000	2,000	0	0.0 %
OTHER CHARGES TOTAL		191,926	40,390	40,390	42,540	2,150	5.3 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	0	0	202,000	202,000	100.0 %
561 MATERIALS/SUPPLIES		1,086,966	1,671,478	1,666,478	1,238,742	(427,736)	-25.7 %
562 PRINTING & BINDING		48,230	51,050	43,050	34,375	(8,675)	-20.2 %
563 MEALS		0	217	217	29,500	29,283	13,494.5 %
564 BOOKS & PERIODICALS		204,854	207,242	207,242	254,100	46,858	22.6 %
565 MEDIA SUPPLIES		300	0	0	0	0	0.0 %
566 TEXTBOOKS		3,096,189	2,180,000	2,180,000	2,180,000	0	0.0 %
569 FOOD		647	1,150	1,150	0	(1,150)	-100.0 %
SUPPLIES/MATERIALS TOTAL		4,437,186	4,111,137	4,098,137	3,938,717	(159,420)	-3.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		280,166	341,043	344,595	203,370	(141,225)	-41.0 %
572 DUES AND FEES		1,810	33,054	33,054	7,950	(25,104)	-75.9 %
573 TRAVEL		78,193	107,096	116,596	118,250	1,654	1.4 %
575 AWARDS		5,822	5,990	1,938	7,250	5,312	274.1 %
579 OTHER OPER EXPENSES		17,970	10,000	10,000	5,020	(4,980)	-49.8 %
OTHER OPERATING EXPENSE TOTAL		383,961	497,183	506,183	341,840	(164,343)	-32.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		53,730	101,445	103,945	197,000	93,055	89.5 %
587 EQUIP REPLACEMENT		30,879	30,000	30,000	55,000	25,000	83.3 %
CAPITAL OUTLAY TOTAL		84,609	131,445	133,945	252,000	118,055	88.1 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

<u>Object Class</u>	<u>FTE</u> <u>FY21</u>	<u>ACTUAL</u> <u>FY19</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>FY20</u>	<u>AMENDED</u> <u>BUDGET</u> <u>FY20</u>	<u>BUDGET</u> <u>FY21</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		12,095	10,700	10,700	13,200	2,500	23.4 %
OTHER USES OF FUNDS TOTAL		12,095	10,700	10,700	13,200	2,500	23.4 %
04 CHIEF ACADEMIC OFFICER TOTAL	359.5	43,089,278	42,871,047	43,024,243	45,882,321	2,858,078	6.6 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
2190 CHIEF ACADEMIC OFFICER						
SALARIES						
511 ADMINISTRATION	280,952	295,455	295,455	180,547	(114,908)	-38.9 %
515 TECHNICAL	0	59,558	59,558	0	(59,558)	-100.0 %
516 CLERICAL	95,862	110,331	110,331	58,271	(52,060)	-47.2 %
523 N-INSTRUCTIONAL STAFF	124,165	0	0	0	0	0.0 %
526 N-CLERICAL	1,395	4,400	4,400	4,400	0	0.0 %
527 N-SUPPORT/OTHER	85,033	0	0	0	0	0.0 %
SALARIES TOTAL	587,407	469,744	469,744	243,218	(226,526)	-48.2 %
BENEFITS						
531 HEALTH INSURANCE	35,918	57,064	57,064	28,048	(29,016)	-50.8 %
532 GROUP LIFE INSURANCE	4,814	6,095	6,095	3,176	(2,919)	-47.9 %
533 SOCIAL SECURITY	43,507	32,645	32,645	15,316	(17,329)	-53.1 %
534 RETIREMENT	62,036	78,548	78,548	42,582	(35,966)	-45.8 %
BENEFITS TOTAL	146,275	174,352	174,352	89,122	(85,230)	-48.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	75,720	106,575	106,575	50,000	(56,575)	-53.1 %
561 MATERIALS/SUPPLIES	269,344	488,360	488,360	230,565	(257,795)	-52.8 %
562 PRINTING & BINDING	1,453	4,800	4,800	3,800	(1,000)	-20.8 %
563 MEALS	0	0	0	25,000	25,000	100.0 %
571 STAFF DEVELOPMENT	86,961	152,500	149,500	75,000	(74,500)	-49.8 %
573 TRAVEL	1,192	3,600	3,600	2,000	(1,600)	-44.4 %
586 EQUIP ADDITIONAL	52,115	39,000	39,000	50,000	11,000	28.2 %
OTHER EXPENDITURES TOTAL	486,785	794,835	791,835	436,365	(355,470)	-44.9 %
2190 CHIEF ACADEMIC OFFICER TOTAL	1,220,467	1,438,931	1,435,931	768,705	(667,226)	-46.5 %
2192 ACADEMIC OPERATIONS						
SALARIES						
511 ADMINISTRATION	0	0	0	119,504	119,504	100.0 %
512 INSTR. ADMINISTRATION	0	0	0	69,124	69,124	100.0 %
515 TECHNICAL	0	0	0	94,484	94,484	100.0 %
516 CLERICAL	0	0	0	109,034	109,034	100.0 %
SALARIES TOTAL	0	0	0	392,146	392,146	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	51,946	51,946	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	5,215	5,215	100.0 %
533 SOCIAL SECURITY	0	0	0	29,999	29,999	100.0 %
534 RETIREMENT	0	0	0	69,909	69,909	100.0 %
BENEFITS TOTAL	0	0	0	157,069	157,069	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	15,360	15,360	100.0 %
562 PRINTING & BINDING	0	0	0	1,500	1,500	100.0 %
571 STAFF DEVELOPMENT	0	0	0	5,000	5,000	100.0 %
573 TRAVEL	0	0	0	1,500	1,500	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	23,360	23,360	100.0 %
2192 ACADEMIC OPERATIONS TOTAL	0	0	0	572,575	572,575	100.0 %
2200 STATE & NATIONAL TESTING						
SALARIES						
511 ADMINISTRATION	0	0	0	104,172	104,172	100.0 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2200 STATE & NATIONAL TESTING						
SALARIES						
513 INSTR. CLASS STAFF	560,016	355,934	355,934	403,716	47,782	13.4 %
514 OTHER PROFESSIONALS	83,058	85,550	85,550	88,972	3,422	4.0 %
516 CLERICAL	109,856	116,173	116,173	65,070	(51,103)	-44.0 %
525 N-TECHNICAL/PARAPRO	52,085	0	0	0	0	0.0 %
SALARIES TOTAL	805,015	557,657	557,657	661,930	104,273	18.7 %
BENEFITS						
531 HEALTH INSURANCE	152,811	125,281	125,281	108,531	(16,750)	-13.4 %
532 GROUP LIFE INSURANCE	9,817	7,305	7,305	8,216	911	12.5 %
533 SOCIAL SECURITY	56,357	42,659	42,659	47,270	4,611	10.8 %
534 RETIREMENT	126,497	94,083	94,083	110,141	16,058	17.1 %
BENEFITS TOTAL	345,482	269,328	269,328	274,158	4,830	1.8 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	571	640	640	640	0	0.0 %
560 TESTING MATERIALS/SUPPLIES	0	0	0	202,000	202,000	100.0 %
561 MATERIALS/SUPPLIES	172,345	100,875	100,875	5,000	(95,875)	-95.0 %
562 PRINTING & BINDING	3,421	4,000	4,000	500	(3,500)	-87.5 %
573 TRAVEL	669	793	793	800	7	0.9 %
587 EQUIP REPLACEMENT	52	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	177,058	106,308	106,308	208,940	102,632	96.5 %
2200 STATE & NATIONAL TESTING TOTAL	1,327,555	933,293	933,293	1,145,028	211,735	22.7 %
2204 ASSESSMENT, LITERACY & RE						
SALARIES						
514 OTHER PROFESSIONALS	97,172	100,212	100,212	0	(100,212)	-100.0 %
SALARIES TOTAL	97,172	100,212	100,212	0	(100,212)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	11,516	12,758	12,758	0	(12,758)	-100.0 %
532 GROUP LIFE INSURANCE	1,275	1,313	1,313	0	(1,313)	-100.0 %
533 SOCIAL SECURITY	7,061	7,666	7,666	0	(7,666)	-100.0 %
534 RETIREMENT	16,429	16,901	16,901	0	(16,901)	-100.0 %
BENEFITS TOTAL	36,281	38,638	38,638	0	(38,638)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,576	4,105	4,105	0	(4,105)	-100.0 %
571 STAFF DEVELOPMENT	113	120	120	0	(120)	-100.0 %
573 TRAVEL	807	700	700	0	(700)	-100.0 %
OTHER EXPENDITURES TOTAL	7,496	4,925	4,925	0	(4,925)	-100.0 %
2204 ASSESSMENT, LITERACY & RE TOTAL	140,949	143,775	143,775	0	(143,775)	-100.0 %
2205 LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	79,035	79,035	100.0 %
516 CLERICAL	0	0	0	41,751	41,751	100.0 %
526 N-CLERICAL	6,450	0	0	0	0	0.0 %
SALARIES TOTAL	6,450	0	0	120,786	120,786	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	24,885	24,885	100.0 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2205 LIBRARY RESOURCES						
BENEFITS						
532 GROUP LIFE INSURANCE	0	0	0	1,606	1,606	100.0 %
533 SOCIAL SECURITY	493	0	0	9,240	9,240	100.0 %
534 RETIREMENT	0	0	0	22,580	22,580	100.0 %
BENEFITS TOTAL	493	0	0	58,311	58,311	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	17,934	5,500	5,500	5,500	0	0.0 %
562 PRINTING & BINDING	0	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	199,263	200,000	200,000	250,000	50,000	25.0 %
571 STAFF DEVELOPMENT	2,183	8,775	8,775	10,000	1,225	14.0 %
573 TRAVEL	411	1,400	1,400	1,000	(400)	-28.6 %
586 EQUIP ADDITIONAL	0	55,000	55,000	55,000	0	0.0 %
OTHER EXPENDITURES TOTAL	219,791	272,950	272,950	323,775	50,825	18.6 %
2205 LIBRARY RESOURCES TOTAL	226,734	272,950	272,950	502,872	229,922	84.2 %
4110 EDUCATION SVC-ELEMENTARY						
BENEFITS						
536 COMPENSATION-TYPE INSURANCE	74,771	0	0	0	0	0.0 %
BENEFITS TOTAL	74,771	0	0	0	0	0.0 %
4120 EARLY CHILDHOOD ED						
SALARIES						
512 INSTR. ADMINISTRATION	0	111,537	111,537	124,963	13,426	12.0 %
513 INSTR. CLASS STAFF	12,849	79,492	79,492	147,344	67,852	85.4 %
514 OTHER PROFESSIONALS	0	175,238	175,238	385,547	210,309	120.0 %
515 TECHNICAL	0	0	0	79,351	79,351	100.0 %
516 CLERICAL	0	0	0	49,058	49,058	100.0 %
SALARIES TOTAL	12,849	366,267	366,267	786,263	419,996	114.7 %
BENEFITS						
531 HEALTH INSURANCE	2,963	34,987	34,987	164,288	129,301	369.6 %
532 GROUP LIFE INSURANCE	169	4,798	4,798	10,457	5,659	117.9 %
533 SOCIAL SECURITY	861	28,018	28,018	60,150	32,132	114.7 %
534 RETIREMENT	2,172	61,811	61,811	141,173	79,362	128.4 %
BENEFITS TOTAL	6,165	129,614	129,614	376,068	246,454	190.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	50,000	50,000	100.0 %
543 PROFESSIONAL SERVICE	0	0	0	2,500	2,500	100.0 %
546 NON-PROF SERVICES	0	0	0	10,000	10,000	100.0 %
552 STUDENT TRANSPORTATION	0	0	0	5,000	5,000	100.0 %
561 MATERIALS/SUPPLIES	0	7,000	7,000	9,000	2,000	28.6 %
562 PRINTING & BINDING	0	0	0	5,000	5,000	100.0 %
573 TRAVEL	0	3,000	3,000	11,500	8,500	283.3 %
587 EQUIP REPLACEMENT	0	0	0	10,000	10,000	100.0 %
OTHER EXPENDITURES TOTAL	0	10,000	10,000	103,000	93,000	930.0 %
4120 EARLY CHILDHOOD ED TOTAL	19,014	505,881	505,881	1,265,331	759,450	150.1 %
4216 MAYMONT						
SALARIES						
512 INSTR. ADMINISTRATION	92,181	94,946	94,946	98,744	3,798	4.0 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4216 MAYMONT						
SALARIES						
513 INSTR. CLASS STAFF	1,084,556	1,093,746	1,093,746	903,650	(190,096)	-17.4 %
515 TECHNICAL	289,898	324,613	324,613	243,786	(80,827)	-24.9 %
516 CLERICAL	40,191	45,223	45,223	47,032	1,809	4.0 %
519 LABORER	59,607	65,342	65,342	57,365	(7,977)	-12.2 %
523 N-INSTRUCTIONAL STAFF	26,905	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	26,403	0	0	0	0	0.0 %
526 N-CLERICAL	3,712	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,957	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	777	0	0	0	0	0.0 %
SALARIES TOTAL	1,628,187	1,627,870	1,627,870	1,354,577	(273,293)	-16.8 %
BENEFITS						
531 HEALTH INSURANCE	341,087	325,212	325,212	296,738	(28,474)	-8.8 %
532 GROUP LIFE INSURANCE	20,630	21,009	21,009	17,964	(3,045)	-14.5 %
533 SOCIAL SECURITY	115,117	122,692	122,692	103,315	(19,377)	-15.8 %
534 RETIREMENT	258,525	271,078	271,078	240,850	(30,228)	-11.2 %
BENEFITS TOTAL	735,359	739,991	739,991	658,867	(81,124)	-11.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	320	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	1,500	1,500	4,500	3,000	200.0 %
561 MATERIALS/SUPPLIES	30,449	21,165	21,165	21,000	(165)	-0.8 %
562 PRINTING & BINDING	402	425	425	0	(425)	-100.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	0	(2,000)	-100.0 %
573 TRAVEL	0	85	85	0	(85)	-100.0 %
579 OTHER OPER EXPENSES	0	0	0	1,000	1,000	100.0 %
586 EQUIP ADDITIONAL	190	1,445	1,445	4,000	2,555	176.8 %
OTHER EXPENDITURES TOTAL	31,361	26,620	26,620	30,500	3,880	14.6 %
4216 MAYMONT TOTAL	2,394,907	2,394,481	2,394,481	2,043,944	(350,537)	-14.6 %
4233 VA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	87,693	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	144,565	171,977	171,977	0	(171,977)	-100.0 %
515 TECHNICAL	134,427	76,299	76,299	0	(76,299)	-100.0 %
516 CLERICAL	45,797	47,171	47,171	0	(47,171)	-100.0 %
523 N-INSTRUCTIONAL STAFF	58,230	36,650	36,650	0	(36,650)	-100.0 %
525 N-TECHNICAL/PARAPRO	8,816	0	0	0	0	0.0 %
526 N-CLERICAL	5,975	0	0	0	0	0.0 %
SALARIES TOTAL	485,503	332,097	332,097	0	(332,097)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	90,277	72,089	72,089	0	(72,089)	-100.0 %
532 GROUP LIFE INSURANCE	5,212	3,869	3,869	0	(3,869)	-100.0 %
533 SOCIAL SECURITY	35,209	22,603	22,603	0	(22,603)	-100.0 %
534 RETIREMENT	67,157	50,676	50,676	0	(50,676)	-100.0 %
BENEFITS TOTAL	197,855	149,237	149,237	0	(149,237)	-100.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	12,742	12,750	12,750	0	(12,750)	-100.0 %
546 NON-PROF SERVICES	16,456	10,000	10,000	0	(10,000)	-100.0 %
552 STUDENT TRANSPORTATION	36,241	23,050	23,050	0	(23,050)	-100.0 %
554 MISCELLANEOUS INSURANCE-OTHER	3,836	6,800	6,800	0	(6,800)	-100.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4233 VA PRESCHOOL INITIATIVE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	46,009	23,230	23,230	0	(23,230)	-100.0 %
562 PRINTING & BINDING	12,749	12,750	12,750	0	(12,750)	-100.0 %
563 MEALS	0	217	217	0	(217)	-100.0 %
569 FOOD	647	1,150	1,150	0	(1,150)	-100.0 %
573 TRAVEL	14,473	12,707	12,707	0	(12,707)	-100.0 %
579 OTHER OPER EXPENSES	17,970	10,000	10,000	0	(10,000)	-100.0 %
587 EQUIP REPLACEMENT	7,362	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	168,485	112,654	112,654	0	(112,654)	-100.0 %
4233 VA PRESCHOOL INITIATIVE TOTAL	851,843	593,988	593,988	0	(593,988)	-100.0 %
4300 BLACKWELL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	796,483	662,431	662,431	843,403	180,972	27.3 %
515 TECHNICAL	138,106	131,776	131,776	172,499	40,723	30.9 %
516 CLERICAL	35,719	42,172	42,172	43,859	1,687	4.0 %
519 LABORER	33,260	34,258	34,258	35,628	1,370	4.0 %
523 N-INSTRUCTIONAL STAFF	34,616	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	11,626	0	0	0	0	0.0 %
526 N-CLERICAL	2,856	0	0	0	0	0.0 %
SALARIES TOTAL	1,052,666	870,637	870,637	1,095,389	224,752	25.8 %
BENEFITS						
531 HEALTH INSURANCE	182,755	179,024	179,024	207,446	28,422	15.9 %
532 GROUP LIFE INSURANCE	13,097	11,144	11,144	14,567	3,423	30.7 %
533 SOCIAL SECURITY	76,957	65,075	65,075	83,798	18,723	28.8 %
534 RETIREMENT	164,924	144,624	144,624	197,899	53,275	36.8 %
BENEFITS TOTAL	437,733	399,867	399,867	503,710	103,843	26.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	3,000	3,000	100.0 %
561 MATERIALS/SUPPLIES	16,012	33,500	33,500	24,000	(9,500)	-28.4 %
579 OTHER OPER EXPENSES	0	0	0	1,000	1,000	100.0 %
586 EQUIP ADDITIONAL	0	0	0	4,000	4,000	100.0 %
OTHER EXPENDITURES TOTAL	16,012	33,500	33,500	32,000	(1,500)	-4.5 %
4300 BLACKWELL PRESCHOOL TOTAL	1,506,411	1,304,004	1,304,004	1,631,099	327,095	25.1 %
4301 MLK PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	252,395	385,072	385,072	447,052	61,980	16.1 %
515 TECHNICAL	77,741	84,174	84,174	107,103	22,929	27.2 %
516 CLERICAL	34,013	34,875	34,875	36,270	1,395	4.0 %
519 LABORER	24,576	25,436	25,436	26,453	1,017	4.0 %
523 N-INSTRUCTIONAL STAFF	1,978	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,607	0	0	0	0	0.0 %
526 N-CLERICAL	2,916	0	0	0	0	0.0 %
SALARIES TOTAL	398,226	529,557	529,557	616,878	87,321	16.5 %
BENEFITS						
531 HEALTH INSURANCE	81,563	108,151	108,151	130,470	22,319	20.6 %
532 GROUP LIFE INSURANCE	5,102	6,676	6,676	8,205	1,529	22.9 %
533 SOCIAL SECURITY	28,847	38,980	38,980	47,195	8,215	21.1 %
534 RETIREMENT	62,871	85,954	85,954	110,517	24,563	28.6 %
BENEFITS TOTAL	178,383	239,761	239,761	296,387	56,626	23.6 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4301 MLK PRESCHOOL						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	3,000	3,000	100.0 %
561 MATERIALS/SUPPLIES	19,791	21,560	21,560	29,000	7,440	34.5 %
579 OTHER OPER EXPENSES	0	0	0	1,020	1,020	100.0 %
586 EQUIP ADDITIONAL	0	0	0	4,000	4,000	100.0 %
OTHER EXPENDITURES TOTAL	19,791	21,560	21,560	37,020	15,460	71.7 %
4301 MLK PRESCHOOL TOTAL	596,400	790,878	790,878	950,285	159,407	20.2 %
4302 MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	553,691	578,504	578,504	591,434	12,930	2.2 %
515 TECHNICAL	127,235	131,327	131,327	159,132	27,805	21.2 %
516 CLERICAL	27,924	29,385	29,385	30,552	1,167	4.0 %
519 LABORER	54,481	56,242	56,242	58,492	2,250	4.0 %
523 N-INSTRUCTIONAL STAFF	8,458	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	867	0	0	0	0	0.0 %
526 N-CLERICAL	634	0	0	0	0	0.0 %
SALARIES TOTAL	773,290	795,458	795,458	839,610	44,152	5.6 %
BENEFITS						
531 HEALTH INSURANCE	181,358	189,365	189,365	191,065	1,700	0.9 %
532 GROUP LIFE INSURANCE	10,064	10,160	10,160	11,166	1,006	9.9 %
533 SOCIAL SECURITY	54,924	59,321	59,321	64,227	4,906	8.3 %
534 RETIREMENT	123,359	129,126	129,126	147,706	18,580	14.4 %
BENEFITS TOTAL	369,705	387,972	387,972	414,164	26,192	6.8 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	3,000	3,000	100.0 %
561 MATERIALS/SUPPLIES	21,934	20,875	20,875	18,505	(2,370)	-11.4 %
579 OTHER OPER EXPENSES	0	0	0	1,000	1,000	100.0 %
586 EQUIP ADDITIONAL	0	0	0	4,000	4,000	100.0 %
OTHER EXPENDITURES TOTAL	21,934	20,875	20,875	26,505	5,630	27.0 %
4302 MARY SCOTT PRESCHOOL TOTAL	1,164,929	1,204,305	1,204,305	1,280,279	75,974	6.3 %
4306 SUMMER HILL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	516,268	546,727	546,727	594,439	47,712	8.7 %
515 TECHNICAL	157,471	180,587	180,587	205,955	25,368	14.0 %
516 CLERICAL	35,124	36,468	36,468	28,160	(8,308)	-22.8 %
519 LABORER	32,542	33,518	33,518	34,859	1,341	4.0 %
523 N-INSTRUCTIONAL STAFF	7,627	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,458	0	0	0	0	0.0 %
526 N-CLERICAL	2,802	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	446	0	0	0	0	0.0 %
SALARIES TOTAL	753,738	797,300	797,300	863,413	66,113	8.3 %
BENEFITS						
531 HEALTH INSURANCE	186,266	206,316	206,316	207,564	1,248	0.6 %
532 GROUP LIFE INSURANCE	9,742	10,183	10,183	11,485	1,302	12.8 %
533 SOCIAL SECURITY	52,388	59,462	59,462	66,051	6,589	11.1 %
534 RETIREMENT	121,905	131,528	131,528	154,258	22,730	17.3 %
BENEFITS TOTAL	370,301	407,489	407,489	439,358	31,869	7.8 %

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4306 SUMMER HILL PRESCHOOL						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	3,000	3,000	100.0 %
561 MATERIALS/SUPPLIES	28,264	23,650	23,650	22,000	(1,650)	-7.0 %
579 OTHER OPER EXPENSES	0	0	0	1,000	1,000	100.0 %
586 EQUIP ADDITIONAL	0	0	0	4,000	4,000	100.0 %
OTHER EXPENDITURES TOTAL	28,264	23,650	23,650	30,000	6,350	26.8 %
4306 SUMMER HILL PRESCHOOL TOTAL	1,152,303	1,228,439	1,228,439	1,332,771	104,332	8.5 %
5101 SCHOOL INSTRUCTION K-12						
SALARIES						
527 N-SUPPORT/OTHER	91,007	0	0	0	0	0.0 %
SALARIES TOTAL	91,007	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	6,962	0	0	0	0	0.0 %
BENEFITS TOTAL	6,962	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	40,728	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	300,000	300,000	300,000	0	0.0 %
OTHER EXPENDITURES TOTAL	40,728	300,000	300,000	300,000	0	0.0 %
5101 SCHOOL INSTRUCTION K-12 TOTAL	138,697	300,000	300,000	300,000	0	0.0 %
5103 CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	94,591	158,158	158,158	128,036	(30,122)	-19.0 %
513 INSTR. CLASS STAFF	0	92,224	92,224	0	(92,224)	-100.0 %
514 OTHER PROFESSIONALS	0	98,703	98,703	102,651	3,948	4.0 %
516 CLERICAL	48,607	94,231	94,231	52,068	(42,163)	-44.7 %
SALARIES TOTAL	143,198	443,316	443,316	282,755	(160,561)	-36.2 %
BENEFITS						
531 HEALTH INSURANCE	24,880	36,066	36,066	36,913	847	2.3 %
532 GROUP LIFE INSURANCE	1,812	5,349	5,349	3,761	(1,588)	-29.7 %
533 SOCIAL SECURITY	10,414	31,236	31,236	21,630	(9,606)	-30.8 %
534 RETIREMENT	23,347	68,909	68,909	50,402	(18,507)	-26.9 %
BENEFITS TOTAL	60,453	141,560	141,560	112,706	(28,854)	-20.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	19,852	20,600	20,600	23,500	2,900	14.1 %
562 PRINTING & BINDING	75	500	500	5,000	4,500	900.0 %
571 STAFF DEVELOPMENT	8,613	6,200	6,200	6,200	0	0.0 %
573 TRAVEL	20,969	21,200	21,200	10,700	(10,500)	-49.5 %
OTHER EXPENDITURES TOTAL	49,509	48,500	48,500	45,400	(3,100)	-6.4 %
5103 CURRICULUM & INSTRUCTION TOTAL	253,160	633,376	633,376	440,861	(192,515)	-30.4 %
5104 ADVANCED PROGRAMS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	17,446	0	0	0	0	0.0 %
SALARIES TOTAL	17,446	0	0	0	0	0.0 %

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5104 ADVANCED PROGRAMS						
BENEFITS						
533 SOCIAL SECURITY	1,335	0	0	0	0	0.0 %
BENEFITS TOTAL	1,335	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	496,072	216,500	216,500	26,500	(190,000)	-87.8 %
552 STUDENT TRANSPORTATION	8,328	3,200	3,200	5,200	2,000	62.5 %
558 RENTALS	0	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	17,405	173,940	173,940	4,500	(169,440)	-97.4 %
563 MEALS	0	0	0	4,500	4,500	100.0 %
564 BOOKS & PERIODICALS	2,961	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	20,297	74,000	74,000	0	(74,000)	-100.0 %
OTHER EXPENDITURES TOTAL	545,063	469,640	469,640	42,700	(426,940)	-90.9 %
5104 ADVANCED PROGRAMS TOTAL	563,844	469,640	469,640	42,700	(426,940)	-90.9 %
5105 RICHMOND TEACHER RESIDENCY						
SALARIES						
511 ADMINISTRATION	0	0	0	141,969	141,969	100.0 %
513 INSTR. CLASS STAFF	74,399	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	212,762	136,555	136,555	85,855	(50,700)	-37.1 %
516 CLERICAL	87,629	0	0	46,337	46,337	100.0 %
SALARIES TOTAL	374,790	136,555	136,555	274,161	137,606	100.8 %
BENEFITS						
531 HEALTH INSURANCE	48,140	8,709	8,709	26,700	17,991	206.6 %
532 GROUP LIFE INSURANCE	4,910	1,789	1,789	3,646	1,857	103.8 %
533 SOCIAL SECURITY	27,244	10,220	10,220	20,412	10,192	99.7 %
534 RETIREMENT	63,265	23,036	23,036	48,868	25,832	112.1 %
BENEFITS TOTAL	143,559	43,754	43,754	99,626	55,872	127.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,686	0	0	1,500	1,500	100.0 %
571 STAFF DEVELOPMENT	4,418	0	0	3,000	3,000	100.0 %
573 TRAVEL	2,292	0	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	11,396	0	3,000	7,500	4,500	150.0 %
5105 RICHMOND TEACHER RESIDENCY TOTAL	529,745	180,309	183,309	381,287	197,978	108.0 %
5110 EDUCATION SVC PARTNERS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	0	0	100,000	100,000	100.0 %
SALARIES TOTAL	0	0	0	100,000	100,000	100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	0	7,650	7,650	100.0 %
536 COMPENSATION-TYPE INSURANCE	74,771	0	0	0	0	0.0 %
BENEFITS TOTAL	74,771	0	0	7,650	7,650	100.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	343,000	343,000	343,000	483,000	140,000	40.8 %
561 MATERIALS/SUPPLIES	0	0	0	15,000	15,000	100.0 %
OTHER EXPENDITURES TOTAL	343,000	343,000	343,000	498,000	155,000	45.2 %
5110 EDUCATION SVC PARTNERS TOTAL	417,771	343,000	343,000	605,650	262,650	76.6 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5115 ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	121,296	121,296	100.0 %
514 OTHER PROFESSIONALS	0	0	0	20,962	20,962	100.0 %
516 CLERICAL	0	0	0	42,882	42,882	100.0 %
SALARIES TOTAL	0	0	0	185,140	185,140	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	27,970	27,970	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	2,462	2,462	100.0 %
533 SOCIAL SECURITY	0	0	0	14,164	14,164	100.0 %
534 RETIREMENT	0	0	0	33,001	33,001	100.0 %
BENEFITS TOTAL	0	0	0	77,597	77,597	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	8,000	8,000	100.0 %
573 TRAVEL	0	0	0	6,000	6,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	14,000	14,000	100.0 %
5115 ACADEMIC PRG & STUDENT SUPPORT TOTAL	0	0	0	276,737	276,737	100.0 %
5116 RVA FUTURE CENTERS						
SALARIES						
515 TECHNICAL	0	0	0	313,399	313,399	100.0 %
SALARIES TOTAL	0	0	0	313,399	313,399	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	51,174	51,174	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	4,169	4,169	100.0 %
533 SOCIAL SECURITY	0	0	0	23,972	23,972	100.0 %
534 RETIREMENT	0	0	0	55,882	55,882	100.0 %
BENEFITS TOTAL	0	0	0	135,197	135,197	100.0 %
5116 RVA FUTURE CENTERS TOTAL	0	0	0	448,596	448,596	100.0 %
5121 MIDDLE SCHOOL SPORTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	53,475	51,600	51,600	51,600	0	0.0 %
SALARIES TOTAL	53,475	51,600	51,600	51,600	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	4,091	3,947	3,947	3,947	0	0.0 %
BENEFITS TOTAL	4,091	3,947	3,947	3,947	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,845	10,350	10,350	12,850	2,500	24.2 %
594 VHSL ACTIVITIES	12,095	10,700	10,700	13,200	2,500	23.4 %
OTHER EXPENDITURES TOTAL	21,940	21,050	21,050	26,050	5,000	23.8 %
5121 MIDDLE SCHOOL SPORTS TOTAL	79,506	76,597	76,597	81,597	5,000	6.5 %
5125 STRATEGIC INIT FOR T & L						
SALARIES						
511 ADMINISTRATION	87,493	120,157	120,157	0	(120,157)	-100.0 %
SALARIES TOTAL	87,493	120,157	120,157	0	(120,157)	-100.0 %

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<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
5125 STRATEGIC INIT FOR T & L						
BENEFITS						
531 HEALTH INSURANCE	6,666	8,390	8,390	0	(8,390)	-100.0 %
532 GROUP LIFE INSURANCE	1,146	1,574	1,574	0	(1,574)	-100.0 %
533 SOCIAL SECURITY	6,608	9,192	9,192	0	(9,192)	-100.0 %
534 RETIREMENT	14,769	20,283	20,283	0	(20,283)	-100.0 %
BENEFITS TOTAL	29,189	39,439	39,439	0	(39,439)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	12,000	12,000	0	(12,000)	-100.0 %
573 TRAVEL	0	3,000	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	15,000	15,000	0	(15,000)	-100.0 %
5125 STRATEGIC INIT FOR T & L TOTAL	116,682	174,596	174,596	0	(174,596)	-100.0 %
5130 STUDENT SUPPORTS & INTERVENTIO						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	12,000	12,000	0	(12,000)	-100.0 %
573 TRAVEL	0	3,000	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	15,000	15,000	0	(15,000)	-100.0 %
5135 PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	15,000	15,000	15,000	0	0.0 %
573 TRAVEL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	20,000	20,000	20,000	0	0.0 %
5200 MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	294,071	294,631	294,631	306,534	11,903	4.0 %
523 N-INSTRUCTIONAL STAFF	2,443	0	0	0	0	0.0 %
SALARIES TOTAL	296,514	294,631	294,631	306,534	11,903	4.0 %
BENEFITS						
531 HEALTH INSURANCE	39,542	41,430	41,430	40,761	(669)	-1.6 %
532 GROUP LIFE INSURANCE	3,856	3,860	3,860	4,076	216	5.6 %
533 SOCIAL SECURITY	21,613	22,539	22,539	23,451	912	4.0 %
534 RETIREMENT	49,683	51,744	51,744	57,097	5,353	10.3 %
BENEFITS TOTAL	114,694	119,573	119,573	125,385	5,812	4.9 %
5200 MUSIC INSTRUCTION TOTAL	411,208	414,204	414,204	431,919	17,715	4.3 %
5201 MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	0	72,676	72,676	108,595	35,919	49.4 %
SALARIES TOTAL	0	72,676	72,676	108,595	35,919	49.4 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	1,706	1,706	100.0 %
532 GROUP LIFE INSURANCE	0	952	952	1,444	492	51.7 %
533 SOCIAL SECURITY	0	5,560	5,560	8,308	2,748	49.4 %
534 RETIREMENT	0	12,268	12,268	19,764	7,496	61.1 %
BENEFITS TOTAL	0	18,780	18,780	31,222	12,442	66.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	51,157	11,200	11,200	5,000	(6,200)	-55.4 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5201 MATHEMATICS INSTRUCTION						
OTHER EXPENDITURES						
564 BOOKS & PERIODICALS	0	3,200	3,200	0	(3,200)	-100.0 %
571 STAFF DEVELOPMENT	4,666	8,600	8,600	5,000	(3,600)	-41.9 %
573 TRAVEL	333	1,500	1,500	2,000	500	33.3 %
OTHER EXPENDITURES TOTAL	56,156	24,500	24,500	12,000	(12,500)	-51.0 %
5201 MATHEMATICS INSTRUCTION TOTAL	56,156	115,956	115,956	151,817	35,861	30.9 %
5202 LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	88,215	243,458	243,458	335,472	92,014	37.8 %
SALARIES TOTAL	88,215	243,458	243,458	335,472	92,014	37.8 %
BENEFITS						
531 HEALTH INSURANCE	18,874	20,000	20,000	46,178	26,178	130.9 %
532 GROUP LIFE INSURANCE	1,156	3,189	3,189	4,462	1,273	39.9 %
533 SOCIAL SECURITY	6,334	18,624	18,624	25,664	7,040	37.8 %
534 RETIREMENT	14,891	41,095	41,095	59,815	18,720	45.6 %
BENEFITS TOTAL	41,255	82,908	82,908	136,119	53,211	64.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	815	1,229	1,229	1,500	271	22.1 %
564 BOOKS & PERIODICALS	1,283	2,279	2,279	1,500	(779)	-34.2 %
572 DUES AND FEES	0	114	114	500	386	338.6 %
573 TRAVEL	0	128	128	2,000	1,872	1,462.5 %
OTHER EXPENDITURES TOTAL	2,098	3,750	3,750	5,500	1,750	46.7 %
5202 LANGUAGE ARTS INSTRUCTION TOTAL	131,568	330,116	330,116	477,091	146,975	44.5 %
5203 DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	76,089	78,336	78,336	90,977	12,641	16.1 %
SALARIES TOTAL	76,089	78,336	78,336	90,977	12,641	16.1 %
BENEFITS						
531 HEALTH INSURANCE	8,244	8,709	8,709	8,900	191	2.2 %
532 GROUP LIFE INSURANCE	997	1,026	1,026	1,210	184	17.9 %
533 SOCIAL SECURITY	5,702	5,993	5,993	6,960	967	16.1 %
534 RETIREMENT	12,844	13,209	13,209	16,206	2,997	22.7 %
BENEFITS TOTAL	27,787	28,937	28,937	33,276	4,339	15.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	10,151	5,954	5,954	7,000	1,046	17.6 %
571 STAFF DEVELOPMENT	1,102	2,125	2,125	1,000	(1,125)	-52.9 %
573 TRAVEL	500	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	0	0	0	20,000	20,000	100.0 %
OTHER EXPENDITURES TOTAL	11,753	8,579	8,579	28,500	19,921	232.2 %
5203 DRIVER EDUC TOTAL	115,629	115,852	115,852	152,753	36,901	31.9 %
5204 GUIDANCE INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	68,440	70,544	70,544	0	(70,544)	-100.0 %
523 N-INSTRUCTIONAL STAFF	7,837	0	0	0	0	0.0 %
SALARIES TOTAL	76,277	70,544	70,544	0	(70,544)	-100.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5204 GUIDANCE INSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	16,427	17,429	17,429	0	(17,429)	-100.0 %
532 GROUP LIFE INSURANCE	897	924	924	0	(924)	-100.0 %
533 SOCIAL SECURITY	5,284	5,397	5,397	0	(5,397)	-100.0 %
534 RETIREMENT	11,561	11,908	11,908	0	(11,908)	-100.0 %
BENEFITS TOTAL	34,169	35,658	35,658	0	(35,658)	-100.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	12,000	12,000	100.0 %
561 MATERIALS/SUPPLIES	13,647	14,200	14,200	6,000	(8,200)	-57.7 %
562 PRINTING & BINDING	5,418	0	0	3,000	3,000	100.0 %
564 BOOKS & PERIODICALS	211	0	0	0	0	0.0 %
572 DUES AND FEES	129	240	240	1,000	760	316.7 %
573 TRAVEL	95	2,235	2,235	1,000	(1,235)	-55.3 %
OTHER EXPENDITURES TOTAL	19,500	16,675	16,675	23,000	6,325	37.9 %
5204 GUIDANCE INSTRUCTION TOTAL	129,946	122,877	122,877	23,000	(99,877)	-81.3 %
5205 WORLD LANGUAGE INSTRUCT						
SALARIES						
523 N-INSTRUCTIONAL STAFF	469,024	465,000	465,000	465,000	0	0.0 %
SALARIES TOTAL	469,024	465,000	465,000	465,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	35,878	35,572	35,572	35,572	0	0.0 %
BENEFITS TOTAL	35,878	35,572	35,572	35,572	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	25,000	25,000	7,500	(17,500)	-70.0 %
571 STAFF DEVELOPMENT	0	0	0	2,000	2,000	100.0 %
572 DUES AND FEES	0	0	0	500	500	100.0 %
OTHER EXPENDITURES TOTAL	0	25,000	25,000	10,000	(15,000)	-60.0 %
5205 WORLD LANGUAGE INSTRUCT TOTAL	504,902	525,572	525,572	510,572	(15,000)	-2.9 %
5206 SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	103,583	95,012	95,012	81,424	(13,588)	-14.3 %
SALARIES TOTAL	103,583	95,012	95,012	81,424	(13,588)	-14.3 %
BENEFITS						
531 HEALTH INSURANCE	16,427	17,429	17,429	17,021	(408)	-2.3 %
532 GROUP LIFE INSURANCE	1,208	1,245	1,245	1,083	(162)	-13.0 %
533 SOCIAL SECURITY	7,347	7,269	7,269	6,229	(1,040)	-14.3 %
534 RETIREMENT	15,571	16,038	16,038	14,518	(1,520)	-9.5 %
BENEFITS TOTAL	40,553	41,981	41,981	38,851	(3,130)	-7.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,798	5,320	5,320	65,200	59,880	1,125.6 %
571 STAFF DEVELOPMENT	75	920	920	1,500	580	63.0 %
572 DUES AND FEES	0	0	0	250	250	100.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
575 AWARDS	582	750	750	750	0	0.0 %
OTHER EXPENDITURES TOTAL	2,455	7,990	7,990	68,700	60,710	759.8 %
5206 SCIENCE INSTRUCTION TOTAL	146,591	144,983	144,983	188,975	43,992	30.3 %

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<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
5207 FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	150	800	800	800	0	0.0 %
SALARIES TOTAL	150	800	800	800	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	11	0	0	0	0	0.0 %
BENEFITS TOTAL	11	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	400	2,851	2,851	57,750	54,899	1,925.6 %
547 REPAIRS/MAINTENANCE	377	3,900	3,900	18,900	15,000	384.6 %
561 MATERIALS/SUPPLIES	23,471	35,306	35,306	70,900	35,594	100.8 %
571 STAFF DEVELOPMENT	2,423	5,343	5,343	5,500	157	2.9 %
OTHER EXPENDITURES TOTAL	26,671	47,400	47,400	153,050	105,650	222.9 %
5207 FINE ARTS/MUSIC ARTS TOTAL	26,832	48,200	48,200	153,850	105,650	219.2 %
5208 SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	69,576	68,662	68,662	71,360	2,698	3.9 %
SALARIES TOTAL	69,576	68,662	68,662	71,360	2,698	3.9 %
BENEFITS						
531 HEALTH INSURANCE	19,144	20,312	20,312	18,803	(1,509)	-7.4 %
532 GROUP LIFE INSURANCE	874	899	899	949	50	5.6 %
533 SOCIAL SECURITY	4,743	5,253	5,253	5,459	206	3.9 %
534 RETIREMENT	11,258	11,576	11,576	12,709	1,133	9.8 %
BENEFITS TOTAL	36,019	38,040	38,040	37,920	(120)	-0.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,591	5,577	5,577	7,000	1,423	25.5 %
564 BOOKS & PERIODICALS	123	153	153	1,600	1,447	945.8 %
573 TRAVEL	206	1,920	1,920	2,000	80	4.2 %
OTHER EXPENDITURES TOTAL	4,920	7,650	7,650	10,600	2,950	38.6 %
5208 SOCIAL STUDIES INSTRUCT TOTAL	110,515	114,352	114,352	119,880	5,528	4.8 %
5209 TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,186,139	1,218,228	1,218,228	1,272,966	54,738	4.5 %
516 CLERICAL	4,566	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	8,342	0	0	0	0	0.0 %
526 N-CLERICAL	1,754	0	0	0	0	0.0 %
SALARIES TOTAL	1,200,801	1,218,228	1,218,228	1,272,966	54,738	4.5 %
BENEFITS						
531 HEALTH INSURANCE	185,800	193,993	193,993	220,226	26,233	13.5 %
532 GROUP LIFE INSURANCE	15,593	15,960	15,960	16,930	970	6.1 %
533 SOCIAL SECURITY	87,289	93,193	93,193	97,385	4,192	4.5 %
534 RETIREMENT	200,932	213,776	213,776	236,974	23,198	10.9 %
BENEFITS TOTAL	489,614	516,922	516,922	571,515	54,593	10.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	55,851	55,500	55,500	0	(55,500)	-100.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5209 TECHNOLOGICAL RESOURCES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,113	3,500	3,500	23,000	19,500	557.1 %
571 STAFF DEVELOPMENT	3,824	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	0	30,000	30,000	0	(30,000)	-100.0 %
573 TRAVEL	218	0	0	5,000	5,000	100.0 %
587 EQUIP REPLACEMENT	4,598	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	67,604	104,000	104,000	38,000	(66,000)	-63.5 %
5209 TECHNOLOGICAL RESOURCES TOTAL	1,758,019	1,839,150	1,839,150	1,882,481	43,331	2.4 %
5211 SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	0	83,096	83,096	61,361	(21,735)	-26.2 %
523 N-INSTRUCTIONAL STAFF	1,620	0	0	0	0	0.0 %
SALARIES TOTAL	1,620	83,096	83,096	61,361	(21,735)	-26.2 %
BENEFITS						
532 GROUP LIFE INSURANCE	0	1,089	1,089	816	(273)	-25.1 %
533 SOCIAL SECURITY	124	6,357	6,357	4,694	(1,663)	-26.2 %
534 RETIREMENT	0	14,026	14,026	10,940	(3,086)	-22.0 %
BENEFITS TOTAL	124	21,472	21,472	16,450	(5,022)	-23.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	332,365	495,082	495,082	495,082	0	0.0 %
561 MATERIALS/SUPPLIES	45,316	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	377,681	495,082	495,082	495,082	0	0.0 %
5211 SOL ALGEBRA READINESS TOTAL	379,425	599,650	599,650	572,893	(26,757)	-4.5 %
5215 CTE INSTR SUPPORT						
SALARIES						
511 ADMINISTRATION	100,132	103,535	103,535	107,676	4,141	4.0 %
SALARIES TOTAL	100,132	103,535	103,535	107,676	4,141	4.0 %
BENEFITS						
531 HEALTH INSURANCE	19,144	20,312	20,312	18,803	(1,509)	-7.4 %
532 GROUP LIFE INSURANCE	1,317	1,356	1,356	1,432	76	5.6 %
533 SOCIAL SECURITY	7,080	7,920	7,920	8,237	317	4.0 %
534 RETIREMENT	16,967	17,476	17,476	19,199	1,723	9.9 %
BENEFITS TOTAL	44,508	47,064	47,064	47,671	607	1.3 %
5215 CTE INSTR SUPPORT TOTAL	144,640	150,599	150,599	155,347	4,748	3.2 %
5216 CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,300	2,500	2,500	6,000	3,500	140.0 %
571 STAFF DEVELOPMENT	2,069	500	500	3,500	3,000	600.0 %
573 TRAVEL	694	800	800	3,400	2,600	325.0 %
OTHER EXPENDITURES TOTAL	5,063	3,800	3,800	12,900	9,100	239.5 %
5217 CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	63,944	77,136	77,136	80,221	3,085	4.0 %
522 N-INSTRUCTIONAL ADMIN	2,516	0	0	0	0	0.0 %
SALARIES TOTAL	66,460	77,136	77,136	80,221	3,085	4.0 %

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<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
5217 CTE-FAMILY & CONSUMER SCIENCE						
BENEFITS						
531 HEALTH INSURANCE	7,486	8,709	8,709	7,675	(1,034)	-11.9 %
532 GROUP LIFE INSURANCE	818	1,010	1,010	1,067	57	5.6 %
533 SOCIAL SECURITY	4,990	5,900	5,900	6,137	237	4.0 %
534 RETIREMENT	10,534	13,021	13,021	14,304	1,283	9.9 %
BENEFITS TOTAL	23,828	28,640	28,640	29,183	543	1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,374	2,550	2,550	6,700	4,150	162.7 %
564 BOOKS & PERIODICALS	608	610	610	1,000	390	63.9 %
571 STAFF DEVELOPMENT	745	0	0	0	0	0.0 %
573 TRAVEL	240	1,300	1,300	5,100	3,800	292.3 %
OTHER EXPENDITURES TOTAL	4,967	4,460	4,460	12,800	8,340	187.0 %
5217 CTE-FAMILY & CONSUMER SCIENCE TOTAL	95,255	110,236	110,236	122,204	11,968	10.9 %
5218 CTE-MARKETING						
SALARIES						
516 CLERICAL	41,408	42,646	42,646	44,346	1,700	4.0 %
526 N-CLERICAL	1,416	0	0	0	0	0.0 %
SALARIES TOTAL	42,824	42,646	42,646	44,346	1,700	4.0 %
BENEFITS						
531 HEALTH INSURANCE	8,166	8,618	8,618	8,572	(46)	-0.5 %
532 GROUP LIFE INSURANCE	542	559	559	590	31	5.5 %
533 SOCIAL SECURITY	3,192	3,262	3,262	3,392	130	4.0 %
534 RETIREMENT	6,990	7,197	7,197	7,905	708	9.8 %
BENEFITS TOTAL	18,890	19,636	19,636	20,459	823	4.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	840	1,200	1,200	6,000	4,800	400.0 %
565 MEDIA SUPPLIES	300	0	0	0	0	0.0 %
572 DUES AND FEES	185	700	700	2,700	2,000	285.7 %
573 TRAVEL	1,180	600	600	3,500	2,900	483.3 %
OTHER EXPENDITURES TOTAL	2,505	2,500	2,500	12,200	9,700	388.0 %
5218 CTE-MARKETING TOTAL	64,219	64,782	64,782	77,005	12,223	18.9 %
5219 CTE-TRADE, INDUSTRY & TECH ED						
SALARIES						
512 INSTR. ADMINISTRATION	72,692	74,873	74,873	77,868	2,995	4.0 %
SALARIES TOTAL	72,692	74,873	74,873	77,868	2,995	4.0 %
BENEFITS						
531 HEALTH INSURANCE	8,065	8,618	8,618	7,569	(1,049)	-12.2 %
532 GROUP LIFE INSURANCE	952	981	981	1,036	55	5.6 %
533 SOCIAL SECURITY	5,469	5,728	5,728	5,957	229	4.0 %
534 RETIREMENT	12,270	12,638	12,638	13,884	1,246	9.9 %
BENEFITS TOTAL	26,756	27,965	27,965	28,446	481	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	866	1,500	1,500	6,900	5,400	360.0 %
571 STAFF DEVELOPMENT	3,027	1,310	1,310	2,320	1,010	77.1 %
573 TRAVEL	1,043	1,000	1,000	3,500	2,500	250.0 %

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<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
5219 CTE-TRADE, INDUSTRY & TECH ED						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	1,425	1,000	1,000	2,000	1,000	100.0 %
OTHER EXPENDITURES TOTAL	6,361	4,810	4,810	14,720	9,910	206.0 %
5219 CTE-TRADE, INDUSTRY & TECH ED TOTAL	105,809	107,648	107,648	121,034	13,386	12.4 %
5220 CTE-BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	103,641	106,750	106,750	111,020	4,270	4.0 %
522 N-INSTRUCTIONAL ADMIN	40,497	0	0	0	0	0.0 %
SALARIES TOTAL	144,138	106,750	106,750	111,020	4,270	4.0 %
BENEFITS						
531 HEALTH INSURANCE	7,540	8,709	8,709	8,900	191	2.2 %
532 GROUP LIFE INSURANCE	1,358	1,398	1,398	1,477	79	5.7 %
533 SOCIAL SECURITY	10,885	8,166	8,166	8,493	327	4.0 %
534 RETIREMENT	17,495	18,019	18,019	19,795	1,776	9.9 %
BENEFITS TOTAL	37,278	36,292	36,292	38,665	2,373	6.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,877	1,500	1,500	6,350	4,850	323.3 %
571 STAFF DEVELOPMENT	1,103	800	800	3,000	2,200	275.0 %
573 TRAVEL	1,031	500	500	2,500	2,000	400.0 %
OTHER EXPENDITURES TOTAL	4,011	2,800	2,800	11,850	9,050	323.2 %
5220 CTE-BUSINESS EDUCATION TOTAL	185,427	145,842	145,842	161,535	15,693	10.8 %
5323 FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	140,898	88,196	88,196	93,879	5,683	6.4 %
523 N-INSTRUCTIONAL STAFF	40,695	0	0	0	0	0.0 %
SALARIES TOTAL	181,593	88,196	88,196	93,879	5,683	6.4 %
BENEFITS						
531 HEALTH INSURANCE	11,632	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,847	1,155	1,155	1,249	94	8.1 %
533 SOCIAL SECURITY	13,459	6,747	6,747	7,181	434	6.4 %
534 RETIREMENT	23,802	14,887	14,887	16,739	1,852	12.4 %
BENEFITS TOTAL	50,740	22,789	22,789	25,169	2,380	10.4 %
5323 FINE ARTS TOTAL	232,333	110,985	110,985	119,048	8,063	7.3 %
5324 ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	112,219	115,586	115,586	120,209	4,623	4.0 %
515 TECHNICAL	52,593	81,550	81,550	84,812	3,262	4.0 %
516 CLERICAL	43,333	44,633	44,633	46,418	1,785	4.0 %
525 N-TECHNICAL/PARAPRO	11,910	0	0	0	0	0.0 %
SALARIES TOTAL	220,055	241,769	241,769	251,439	9,670	4.0 %
BENEFITS						
531 HEALTH INSURANCE	8,227	8,618	8,618	8,801	183	2.1 %
532 GROUP LIFE INSURANCE	2,727	3,167	3,167	3,344	177	5.6 %
533 SOCIAL SECURITY	16,685	18,494	18,494	19,235	741	4.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5324 ARMY INSTRUCTION						
BENEFITS						
534 RETIREMENT	35,136	40,811	40,811	44,833	4,022	9.9 %
BENEFITS TOTAL	62,775	71,090	71,090	76,213	5,123	7.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,200	1,070	1,070	2,500	1,430	133.6 %
571 STAFF DEVELOPMENT	0	500	500	2,000	1,500	300.0 %
573 TRAVEL	0	530	530	1,500	970	183.0 %
OTHER EXPENDITURES TOTAL	1,200	2,100	2,100	6,000	3,900	185.7 %
5324 ARMY INSTRUCTION TOTAL	284,030	314,959	314,959	333,652	18,693	5.9 %
5327 TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	0	321,899	321,899	337,191	15,292	4.8 %
523 N-INSTRUCTIONAL STAFF	114,600	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	448	0	0	0	0	0.0 %
SALARIES TOTAL	115,048	321,899	321,899	337,191	15,292	4.8 %
BENEFITS						
531 HEALTH INSURANCE	63	69,021	69,021	69,029	8	0.0 %
532 GROUP LIFE INSURANCE	4	4,218	4,218	4,485	267	6.3 %
533 SOCIAL SECURITY	8,801	24,626	24,626	25,794	1,168	4.7 %
534 RETIREMENT	17	56,533	56,533	62,828	6,295	11.1 %
BENEFITS TOTAL	8,885	154,398	154,398	162,136	7,738	5.0 %
OTHER EXPENDITURES						
544 TUITION	64,389	120,000	120,000	104,000	(16,000)	-13.3 %
571 STAFF DEVELOPMENT	116,387	40,000	40,000	40,000	0	0.0 %
OTHER EXPENDITURES TOTAL	180,776	160,000	160,000	144,000	(16,000)	-10.0 %
5327 TEACHER & LEADER PATHWAYS TOTAL	304,709	636,297	636,297	643,327	7,030	1.1 %
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	838,997	1,099,584	1,209,129	1,593,579	384,450	31.8 %
523 N-INSTRUCTIONAL STAFF	160,975	0	0	0	0	0.0 %
SALARIES TOTAL	999,972	1,099,584	1,209,129	1,593,579	384,450	31.8 %
BENEFITS						
531 HEALTH INSURANCE	174,346	185,063	201,843	263,110	61,267	30.4 %
532 GROUP LIFE INSURANCE	11,020	13,452	13,452	21,194	7,742	57.6 %
533 SOCIAL SECURITY	72,146	84,118	92,498	121,910	29,412	31.8 %
534 RETIREMENT	141,998	192,101	210,592	295,125	84,533	40.1 %
BENEFITS TOTAL	399,510	474,734	518,385	701,339	182,954	35.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,640	10,500	10,500	10,500	0	0.0 %
571 STAFF DEVELOPMENT	0	2,250	2,250	2,250	0	0.0 %
586 EQUIP ADDITIONAL	0	0	0	50,000	50,000	100.0 %
OTHER EXPENDITURES TOTAL	3,640	12,750	12,750	62,750	50,000	392.2 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	1,403,122	1,587,068	1,740,264	2,357,668	617,404	35.5 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6103 THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	295,449	273,988	273,988	0	(273,988)	-100.0 %
514 OTHER PROFESSIONALS	800,263	858,635	858,635	0	(858,635)	-100.0 %
515 TECHNICAL	0	51,319	51,319	0	(51,319)	-100.0 %
516 CLERICAL	27,591	40,145	40,145	0	(40,145)	-100.0 %
522 N-INSTRUCTIONAL ADMIN	1,170	0	0	0	0	0.0 %
SALARIES TOTAL	1,124,473	1,224,087	1,224,087	0	(1,224,087)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	168,709	176,638	176,638	0	(176,638)	-100.0 %
532 GROUP LIFE INSURANCE	14,774	15,709	15,709	0	(15,709)	-100.0 %
533 SOCIAL SECURITY	81,663	91,730	91,730	0	(91,730)	-100.0 %
534 RETIREMENT	190,375	206,550	206,550	0	(206,550)	-100.0 %
BENEFITS TOTAL	455,521	490,627	490,627	0	(490,627)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	20,000	20,000	0	(20,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	20,000	20,000	0	(20,000)	-100.0 %
6103 THERAPEUTIC SERVICES TOTAL	1,579,994	1,734,714	1,734,714	0	(1,734,714)	-100.0 %
6205 HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	295,291	296,934	296,934	311,042	14,108	4.8 %
523 N-INSTRUCTIONAL STAFF	277,849	290,790	290,790	290,790	0	0.0 %
526 N-CLERICAL	0	14,250	14,250	14,250	0	0.0 %
SALARIES TOTAL	573,140	601,974	601,974	616,082	14,108	2.3 %
BENEFITS						
531 HEALTH INSURANCE	42,885	44,491	44,491	44,793	302	0.7 %
532 GROUP LIFE INSURANCE	3,868	3,890	3,890	4,137	247	6.3 %
533 SOCIAL SECURITY	42,697	44,960	44,960	46,041	1,081	2.4 %
534 RETIREMENT	49,845	52,145	52,145	57,956	5,811	11.1 %
BENEFITS TOTAL	139,295	145,486	145,486	152,927	7,441	5.1 %
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	0	0	10,000	10,000	100.0 %
573 TRAVEL	3,709	10,000	10,000	10,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	0	20,000	20,000	100.0 %
OTHER EXPENDITURES TOTAL	3,709	10,000	10,000	40,000	30,000	300.0 %
6205 HOMEBOUND TOTAL	716,144	757,460	757,460	809,009	51,549	6.8 %
6210 PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	88,154	90,799	90,799	94,431	3,632	4.0 %
516 CLERICAL	3,746	0	0	0	0	0.0 %
526 N-CLERICAL	644	500	2,000	500	(1,500)	-75.0 %
SALARIES TOTAL	92,544	91,299	92,799	94,931	2,132	2.3 %
BENEFITS						
531 HEALTH INSURANCE	7,885	8,339	8,339	8,529	190	2.3 %
532 GROUP LIFE INSURANCE	1,204	1,189	1,189	1,256	67	5.6 %
533 SOCIAL SECURITY	6,837	6,947	6,947	7,224	277	4.0 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6210 PUPIL PLACEMENT SERVICES						
BENEFITS						
534 RETIREMENT	15,513	15,327	15,327	16,837	1,510	9.9 %
BENEFITS TOTAL	31,439	31,802	31,802	33,846	2,044	6.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,376	5,350	5,350	1,500	(3,850)	-72.0 %
562 PRINTING & BINDING	23,900	20,000	12,000	1,000	(11,000)	-91.7 %
571 STAFF DEVELOPMENT	0	5,000	5,000	3,000	(2,000)	-40.0 %
573 TRAVEL	0	1,000	5,000	1,000	(4,000)	-80.0 %
586 EQUIP ADDITIONAL	0	5,000	7,500	0	(7,500)	-100.0 %
OTHER EXPENDITURES TOTAL	27,276	36,350	34,850	6,500	(28,350)	-81.3 %
6210 PUPIL PLACEMENT SERVICES TOTAL	151,259	159,451	159,451	135,277	(24,174)	-15.2 %
6211 GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	83,810	86,324	86,324	89,777	3,453	4.0 %
513 INSTR. CLASS STAFF	858,161	865,389	865,389	876,696	11,307	1.3 %
516 CLERICAL	47,105	48,503	48,503	50,423	1,920	4.0 %
523 N-INSTRUCTIONAL STAFF	7,277	0	0	1,000	1,000	100.0 %
527 N-SUPPORT/OTHER	2,133	0	0	0	0	0.0 %
SALARIES TOTAL	998,486	1,000,216	1,000,216	1,017,896	17,680	1.8 %
BENEFITS						
531 HEALTH INSURANCE	185,431	199,236	199,236	171,513	(27,723)	-13.9 %
532 GROUP LIFE INSURANCE	12,970	13,103	13,103	13,525	422	3.2 %
533 SOCIAL SECURITY	71,974	76,518	76,518	77,869	1,351	1.8 %
534 RETIREMENT	167,119	174,680	174,680	188,286	13,606	7.8 %
BENEFITS TOTAL	437,494	463,537	463,537	451,193	(12,344)	-2.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,584	6,412	3,412	6,312	2,900	85.0 %
571 STAFF DEVELOPMENT	0	0	2,500	3,000	500	20.0 %
573 TRAVEL	111	898	1,398	1,050	(348)	-24.9 %
575 AWARDS	0	0	0	500	500	100.0 %
OTHER EXPENDITURES TOTAL	4,695	7,310	7,310	10,862	3,552	48.6 %
6211 GIFTED AND TALENTED TOTAL	1,440,675	1,471,063	1,471,063	1,479,951	8,888	0.6 %
6212 EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	113,234	116,631	116,631	497,594	380,963	326.6 %
513 INSTR. CLASS STAFF	1,917,120	1,828,333	1,828,333	2,125,952	297,619	16.3 %
514 OTHER PROFESSIONALS	0	93,544	93,544	883,776	790,232	844.8 %
515 TECHNICAL	45,752	47,124	47,124	116,016	68,892	146.2 %
516 CLERICAL	126,005	161,082	161,082	178,885	17,803	11.1 %
522 N-INSTRUCTIONAL ADMIN	6,662	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	26,621	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	83	0	0	0	0	0.0 %
526 N-CLERICAL	2,917	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	36,496	0	0	0	0	0.0 %
SALARIES TOTAL	2,274,890	2,246,714	2,246,714	3,802,223	1,555,509	69.2 %
BENEFITS						
531 HEALTH INSURANCE	359,136	328,707	328,707	568,716	240,009	73.0 %

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<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
6212 EXCEPTIONAL EDUCATION						
BENEFITS						
532 GROUP LIFE INSURANCE	29,141	29,432	29,432	49,240	19,808	67.3 %
533 SOCIAL SECURITY	165,200	171,873	171,873	283,218	111,345	64.8 %
534 RETIREMENT	375,494	388,516	388,516	678,407	289,891	74.6 %
BENEFITS TOTAL	928,971	918,528	918,528	1,579,581	661,053	72.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	101,231	110,000	110,000	110,000	0	0.0 %
543 PROFESSIONAL SERVICE	2,436,377	2,539,000	2,539,000	2,539,000	0	0.0 %
544 TUITION	5,781,706	4,827,000	4,827,000	4,903,000	76,000	1.6 %
547 REPAIRS/MAINTENANCE	186	1,000	1,000	0	(1,000)	-100.0 %
552 STUDENT TRANSPORTATION	138,942	0	0	10,000	10,000	100.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	174,681	116,800	116,800	129,500	12,700	10.9 %
562 PRINTING & BINDING	774	5,000	5,000	1,000	(4,000)	-80.0 %
564 BOOKS & PERIODICALS	405	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	4,751	5,000	5,000	5,000	0	0.0 %
572 DUES AND FEES	1,496	2,000	2,000	3,000	1,000	50.0 %
573 TRAVEL	26,836	26,000	26,000	29,000	3,000	11.5 %
587 EQUIP REPLACEMENT	18,867	25,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,686,252	7,658,000	7,658,000	7,754,700	96,700	1.3 %
6212 EXCEPTIONAL EDUCATION TOTAL	11,890,113	10,823,242	10,823,242	13,136,504	2,313,262	21.4 %
6215 PE/HEALTH INSTR						
SALARIES						
519 LABORER	0	0	0	38,000	38,000	100.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	45,000	45,000	100.0 %
SALARIES TOTAL	0	0	0	83,000	83,000	100.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	277,681	300,000	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	20,069	25,000	25,000	25,000	0	0.0 %
561 MATERIALS/SUPPLIES	5,969	12,300	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	16,932	8,600	12,652	8,600	(4,052)	-32.0 %
575 AWARDS	5,240	5,240	1,188	6,000	4,812	405.1 %
OTHER EXPENDITURES TOTAL	363,891	389,140	389,140	389,900	760	0.2 %
6215 PE/HEALTH INSTR TOTAL	363,891	389,140	389,140	472,900	83,760	21.5 %
6226 TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	3,096,189	2,180,000	2,180,000	2,180,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,096,189	2,180,000	2,180,000	2,180,000	0	0.0 %
6227 TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	0	0	0	23,500	23,500	100.0 %
SALARIES TOTAL	0	0	0	23,500	23,500	100.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	5,000	5,000	100.0 %
561 MATERIALS/SUPPLIES	0	0	0	2,000	2,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	7,000	7,000	100.0 %
6227 TEXTBOOK MANAGEMENT TOTAL	0	0	0	30,500	30,500	100.0 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6306 THIRTEEN ACRES						
SALARIES						
513 INSTR. CLASS STAFF	180,039	0	0	0	0	0.0 %
515 TECHNICAL	59,488	0	0	0	0	0.0 %
516 CLERICAL	33,500	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	16,574	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,114	0	0	0	0	0.0 %
SALARIES TOTAL	297,715	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	62,743	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	3,647	0	0	0	0	0.0 %
533 SOCIAL SECURITY	21,220	0	0	0	0	0.0 %
534 RETIREMENT	46,993	0	0	0	0	0.0 %
BENEFITS TOTAL	134,603	0	0	0	0	0.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,008	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	15,654	0	0	0	0	0.0 %
573 TRAVEL	464	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	20,126	0	0	0	0	0.0 %
6306 THIRTEEN ACRES TOTAL	452,444	0	0	0	0	0.0 %
6307 REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	230,677	268,180	268,180	282,782	14,602	5.4 %
515 TECHNICAL	62,256	82,582	82,582	43,306	(39,276)	-47.6 %
523 N-INSTRUCTIONAL STAFF	15,087	2,300	2,300	2,300	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,423	0	0	0	0	0.0 %
SALARIES TOTAL	315,443	353,062	353,062	328,388	(24,674)	-7.0 %
BENEFITS						
531 HEALTH INSURANCE	42,963	40,177	40,177	32,239	(7,938)	-19.8 %
532 GROUP LIFE INSURANCE	3,987	4,595	4,595	4,337	(258)	-5.6 %
533 SOCIAL SECURITY	23,047	26,831	26,831	24,944	(1,887)	-7.0 %
534 RETIREMENT	51,374	60,972	60,972	60,337	(635)	-1.0 %
BENEFITS TOTAL	121,371	132,575	132,575	121,857	(10,718)	-8.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	16,679	20,900	20,900	20,900	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	282	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	290	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	17,251	23,900	23,900	23,900	0	0.0 %
6307 REAL SCHOOL TOTAL	454,065	509,537	509,537	474,145	(35,392)	-6.9 %
6311 PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,327,800	1,377,485	1,377,485	1,442,132	64,647	4.7 %
SALARIES TOTAL	1,327,800	1,377,485	1,377,485	1,442,132	64,647	4.7 %
BENEFITS						
531 HEALTH INSURANCE	215,784	223,271	223,271	246,393	23,122	10.4 %

RICHMOND PUBLIC SCHOOLS
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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6311 PSYCHOLOGIST						
BENEFITS						
532 GROUP LIFE INSURANCE	16,368	17,058	17,058	18,131	1,073	6.3 %
533 SOCIAL SECURITY	96,281	105,382	105,382	110,323	4,941	4.7 %
534 RETIREMENT	210,911	228,434	228,434	253,698	25,264	11.1 %
BENEFITS TOTAL	539,344	574,145	574,145	628,545	54,400	9.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	20,000	20,000	20,000	0	0.0 %
6311 PSYCHOLOGIST TOTAL	1,867,144	1,971,630	1,971,630	2,090,677	119,047	6.0 %
6326 AMELIA STREET						
SALARIES						
512 INSTR. ADMINISTRATION	101,428	107,436	107,436	131,113	23,677	22.0 %
513 INSTR. CLASS STAFF	779,380	993,776	993,776	969,223	(24,553)	-2.5 %
515 TECHNICAL	154,923	234,567	234,567	199,847	(34,720)	-14.8 %
516 CLERICAL	36,659	70,586	70,586	73,409	2,823	4.0 %
519 LABORER	62,480	64,355	64,355	66,929	2,574	4.0 %
522 N-INSTRUCTIONAL ADMIN	11,750	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	8,198	4,600	4,600	4,600	0	0.0 %
525 N-TECHNICAL/PARAPRO	651	0	0	0	0	0.0 %
526 N-CLERICAL	1,349	0	0	0	0	0.0 %
SALARIES TOTAL	1,156,818	1,475,320	1,475,320	1,445,121	(30,199)	-2.0 %
BENEFITS						
531 HEALTH INSURANCE	249,805	334,192	334,192	324,478	(9,714)	-2.9 %
532 GROUP LIFE INSURANCE	14,824	19,265	19,265	19,160	(105)	-0.5 %
533 SOCIAL SECURITY	82,940	112,505	112,505	110,202	(2,303)	-2.0 %
534 RETIREMENT	183,803	248,557	248,557	256,729	8,172	3.3 %
BENEFITS TOTAL	531,372	714,519	714,519	710,569	(3,950)	-0.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	2,500	2,500	2,500	0	0.0 %
561 MATERIALS/SUPPLIES	17,421	47,900	45,900	47,900	2,000	4.4 %
562 PRINTING & BINDING	38	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	195	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	430	2,100	4,100	2,100	(2,000)	-48.8 %
OTHER EXPENDITURES TOTAL	18,084	58,400	58,400	58,400	0	0.0 %
6326 AMELIA STREET TOTAL	1,706,274	2,248,239	2,248,239	2,214,090	(34,149)	-1.5 %
TOTAL	43,089,278	42,871,047	43,024,243	45,882,321	2,858,078	6.6 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
2020-2021 Budget Report
AREA 05 SUMMARY

AREA: 05 CHIEF ENGAGEMENT OFFICER

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	253,386	299,038	299,038	175,250	(123,788)	-41.4 %
514 OTHER PROFESSIONALS	6.0	203,483	434,457	434,457	463,817	29,360	6.8 %
515 TECHNICAL	1.0	0	112,418	112,418	76,717	(35,701)	-31.8 %
516 CLERICAL	3.0	94,978	117,439	117,439	122,136	4,697	4.0 %
PERSONNEL SERVICES TOTAL	11.0	551,847	963,352	963,352	837,920	(125,432)	-13.0 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		26,104	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		3,685	0	0	0	0	0.0 %
526 N-CLERICAL		285	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		30,074	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		70,542	117,313	117,313	96,882	(20,431)	-17.4 %
532 GROUP LIFE INSURANCE		7,019	12,622	12,622	11,144	(1,478)	-11.7 %
533 SOCIAL SECURITY		42,732	71,072	71,072	61,477	(9,595)	-13.5 %
534 RETIREMENT		90,450	162,593	162,593	149,382	(13,211)	-8.1 %
EMPLOYEE BENEFITS TOTAL		210,743	363,600	363,600	318,885	(44,715)	-12.3 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		30,459	270,000	270,000	270,000	0	0.0 %
PURCHASED SERVICES TOTAL		30,459	270,000	270,000	270,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		0	15,900	15,900	15,900	0	0.0 %
OTHER CHARGES TOTAL		0	15,900	15,900	15,900	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		32,695	32,200	32,200	32,200	0	0.0 %
562 PRINTING & BINDING		272	7,100	7,100	7,100	0	0.0 %
563 MEALS		9,271	14,200	14,200	14,200	0	0.0 %
565 MEDIA SUPPLIES		0	12,350	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		42,238	65,850	65,850	65,850	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		17,646	1,500	1,500	1,500	0	0.0 %
573 TRAVEL		2,303	4,000	4,000	4,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		19,949	5,500	5,500	5,500	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		7,189	116,700	116,700	116,700	0	0.0 %
CAPITAL OUTLAY TOTAL		7,189	116,700	116,700	116,700	0	0.0 %
05 CHIEF ENGAGEMENT OFFICER TOTAL	11.0	892,499	1,800,902	1,800,902	1,630,755	(170,147)	-9.4 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - CHIEF ENGAGEMENT OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
2108 CHIEF ENGAGEMENT OFFICER						
SALARIES						
511 ADMINISTRATION	253,386	299,038	299,038	175,250	(123,788)	-41.4 %
514 OTHER PROFESSIONALS	88,412	287,130	287,130	310,597	23,467	8.2 %
515 TECHNICAL	0	112,418	112,418	76,717	(35,701)	-31.8 %
516 CLERICAL	57,141	76,080	76,080	79,123	3,043	4.0 %
524 N-OTHER PROFESSIONALS	3,685	0	0	0	0	0.0 %
526 N-CLERICAL	120	0	0	0	0	0.0 %
SALARIES TOTAL	402,744	774,666	774,666	641,687	(132,979)	-17.2 %
BENEFITS						
531 HEALTH INSURANCE	32,836	73,943	73,943	61,609	(12,334)	-16.7 %
532 GROUP LIFE INSURANCE	5,090	10,150	10,150	8,535	(1,615)	-15.9 %
533 SOCIAL SECURITY	30,087	56,638	56,638	46,464	(10,174)	-18.0 %
534 RETIREMENT	65,589	130,743	130,743	114,393	(16,350)	-12.5 %
BENEFITS TOTAL	133,602	271,474	271,474	231,001	(40,473)	-14.9 %
OTHER EXPENDITURES						
551 ADVERTISING	0	15,900	15,900	15,900	0	0.0 %
561 MATERIALS/SUPPLIES	18,932	19,600	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	272	7,100	7,100	7,100	0	0.0 %
563 MEALS	9,271	14,200	14,200	14,200	0	0.0 %
565 MEDIA SUPPLIES	0	12,350	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	2,526	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	1,103	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	113	114,700	114,700	114,700	0	0.0 %
OTHER EXPENDITURES TOTAL	32,217	186,350	186,350	186,350	0	0.0 %
2108 CHIEF ENGAGEMENT OFFICER TOTAL	568,563	1,232,490	1,232,490	1,059,038	(173,452)	-14.1 %
4150 LIVING RM CHAT (HOME VISIT)						
SALARIES						
523 N-INSTRUCTIONAL STAFF	25,620	0	0	0	0	0.0 %
SALARIES TOTAL	25,620	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	1,960	0	0	0	0	0.0 %
BENEFITS TOTAL	1,960	0	0	0	0	0.0 %
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	15,120	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	15,120	0	0	0	0	0.0 %
4150 LIVING RM CHAT (HOME VISIT) TOTAL	42,700	0	0	0	0	0.0 %
5330 WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	115,071	147,327	147,327	153,220	5,893	4.0 %
516 CLERICAL	37,837	41,359	41,359	43,013	1,654	4.0 %
523 N-INSTRUCTIONAL STAFF	484	0	0	0	0	0.0 %
526 N-CLERICAL	165	0	0	0	0	0.0 %
SALARIES TOTAL	153,557	188,686	188,686	196,233	7,547	4.0 %
BENEFITS						
531 HEALTH INSURANCE	37,706	43,370	43,370	35,273	(8,097)	-18.7 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - CHIEF ENGAGEMENT OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
5330 WELCOME CENTER						
BENEFITS						
532 GROUP LIFE INSURANCE	1,929	2,472	2,472	2,609	137	5.5 %
533 SOCIAL SECURITY	10,685	14,434	14,434	15,013	579	4.0 %
534 RETIREMENT	24,861	31,850	31,850	34,989	3,139	9.9 %
BENEFITS TOTAL	75,181	92,126	92,126	87,884	(4,242)	-4.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	30,459	270,000	270,000	270,000	0	0.0 %
561 MATERIALS/SUPPLIES	13,763	12,600	12,600	12,600	0	0.0 %
573 TRAVEL	1,200	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	7,076	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	52,498	287,600	287,600	287,600	0	0.0 %
5330 WELCOME CENTER TOTAL	281,236	568,412	568,412	571,717	3,305	0.6 %
TOTAL	892,499	1,800,902	1,800,902	1,630,755	(170,147)	-9.4 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
2020-2021 Budget Report
AREA 06 SUMMARY

AREA: 06 SCHOOL BOARD

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	153,544	261,659	261,659	295,560	33,901	13.0 %
516 CLERICAL		53,215	0	0	0	0	0.0 %
PERSONNEL SERVICES TOTAL	3.0	206,759	261,659	261,659	295,560	33,901	13.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		91,000	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL		506	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		91,506	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		40,708	43,352	43,352	26,154	(17,198)	-39.7 %
532 GROUP LIFE INSURANCE		2,712	3,428	3,428	3,931	503	14.7 %
533 SOCIAL SECURITY		21,788	26,980	26,980	29,573	2,593	9.6 %
534 RETIREMENT		34,951	44,161	44,161	52,691	8,530	19.3 %
EMPLOYEE BENEFITS TOTAL		100,159	117,921	117,921	112,349	(5,572)	-4.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		424,147	310,000	440,000	440,000	0	0.0 %
546 NON-PROF SERVICES		0	31,500	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		424,147	345,000	475,000	475,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		684	1,100	2,000	1,100	(900)	-45.0 %
OTHER CHARGES TOTAL		684	1,100	2,000	1,100	(900)	-45.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		5,165	8,035	6,535	6,535	0	0.0 %
562 PRINTING & BINDING		21	1,300	900	1,300	400	44.4 %
563 MEALS		8,948	795	4,795	9,795	5,000	104.3 %
564 BOOKS & PERIODICALS		1,150	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		15,284	12,150	14,250	19,650	5,400	37.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		42,211	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES		5,700	22,750	22,750	22,750	0	0.0 %
573 TRAVEL		2,658	7,200	4,200	3,200	(1,000)	-23.8 %
OTHER OPERATING EXPENSE TOTAL		50,569	30,950	27,950	26,950	(1,000)	-3.6 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		10,199	10,200	10,200	10,200	0	0.0 %
CAPITAL OUTLAY TOTAL		10,199	10,200	10,200	10,200	0	0.0 %
06 SCHOOL BOARD TOTAL	3.0	899,307	869,980	999,980	1,031,809	31,829	3.2 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
1100 SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	82,985	85,772	85,772	98,912	13,140	15.3 %
516 CLERICAL	53,215	0	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	91,000	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL	506	0	0	0	0	0.0 %
SALARIES TOTAL	227,706	176,772	176,772	189,912	13,140	7.4 %
BENEFITS						
531 HEALTH INSURANCE	24,281	17,214	17,214	17,625	411	2.4 %
532 GROUP LIFE INSURANCE	1,788	1,124	1,124	1,316	192	17.1 %
533 SOCIAL SECURITY	16,866	13,524	13,524	14,529	1,005	7.4 %
534 RETIREMENT	23,040	14,471	14,471	17,629	3,158	21.8 %
BENEFITS TOTAL	65,975	46,333	46,333	51,099	4,766	10.3 %
OTHER EXPENDITURES						
551 ADVERTISING	684	1,100	2,000	1,100	(900)	-45.0 %
561 MATERIALS/SUPPLIES	4,322	5,035	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	21	800	400	800	400	100.0 %
563 MEALS	8,948	795	4,795	9,795	5,000	104.3 %
564 BOOKS & PERIODICALS	1,150	2,020	2,020	2,020	0	0.0 %
571 STAFF DEVELOPMENT	145	0	0	0	0	0.0 %
572 DUES AND FEES	5,700	21,750	21,750	21,750	0	0.0 %
573 TRAVEL	2,658	6,000	3,000	2,000	(1,000)	-33.3 %
586 EQUIP ADDITIONAL	10,199	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	33,827	47,700	47,700	51,200	3,500	7.3 %
1100 SCHOOL BOARD TOTAL	327,508	270,805	270,805	292,211	21,406	7.9 %
1111 DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,932	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,932	3,500	3,500	3,500	0	0.0 %
1112 DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,700	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,700	3,500	3,500	3,500	0	0.0 %
1113 DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,932	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,932	3,500	3,500	3,500	0	0.0 %
1114 DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
1115 DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
1115 DISTRICT 5						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	5,337	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,337	3,500	3,500	3,500	0	0.0 %
1116 DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,433	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,433	3,500	3,500	3,500	0	0.0 %
1117 DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,880	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,880	3,500	3,500	3,500	0	0.0 %
1118 DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,792	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,792	3,500	3,500	3,500	0	0.0 %
1119 DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	1,810	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,810	3,500	3,500	3,500	0	0.0 %
1200 LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	399,147	310,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	399,147	310,000	440,000	440,000	0	0.0 %
3213 INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	70,559	175,887	175,887	196,648	20,761	11.8 %
SALARIES TOTAL	70,559	175,887	175,887	196,648	20,761	11.8 %
BENEFITS						
531 HEALTH INSURANCE	16,427	26,138	26,138	8,529	(17,609)	-67.4 %
532 GROUP LIFE INSURANCE	924	2,304	2,304	2,615	311	13.5 %
533 SOCIAL SECURITY	4,922	13,456	13,456	15,044	1,588	11.8 %
534 RETIREMENT	11,911	29,690	29,690	35,062	5,372	18.1 %
BENEFITS TOTAL	34,184	71,588	71,588	61,250	(10,338)	-14.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE	25,000	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	843	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	250	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	26,093	10,200	10,200	10,200	0	0.0 %
3213 INTERNAL AUDIT TOTAL	130,836	257,675	257,675	268,098	10,423	4.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

<u>Object Class</u>	ACTUAL <u>FY19</u>	ADOPTED BUDGET <u>FY20</u>	AMENDED BUDGET <u>FY20</u>	BUDGET <u>FY21</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TOTAL	899,307	869,980	999,980	1,031,809	31,829	3.2 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
2020-2021 Budget Report
AREA 07 SUMMARY

AREA: 07 SUPERINTENDENT

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	250,000	250,000	250,000	250,000	0	0.0 %
516 CLERICAL	2.0	109,199	112,460	112,460	116,938	4,478	4.0 %
PERSONNEL SERVICES TOTAL	3.0	359,199	362,460	362,460	366,938	4,478	1.2 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		26,828	0	0	0	0	0.0 %
526 N-CLERICAL		1,740	0	2,500	0	(2,500)	-100.0 %
OTHER COMPENSATION TOTAL		28,568	0	2,500	0	(2,500)	-100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		35,167	35,471	35,471	34,658	(813)	-2.3 %
532 GROUP LIFE INSURANCE		4,705	4,748	4,748	4,881	133	2.8 %
533 SOCIAL SECURITY		21,032	20,468	20,468	20,810	342	1.7 %
534 RETIREMENT		60,632	61,176	61,176	65,419	4,243	6.9 %
EMPLOYEE BENEFITS TOTAL		121,536	121,863	121,863	125,768	3,905	3.2 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,093	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING		458	2,000	2,000	2,000	0	0.0 %
564 BOOKS & PERIODICALS		436	500	800	800	0	0.0 %
SUPPLIES/MATERIALS TOTAL		4,987	7,500	7,800	7,800	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		2,769	0	2,500	5,000	2,500	100.0 %
572 DUES AND FEES		46,108	50,000	50,000	50,000	0	0.0 %
573 TRAVEL		3,942	0	2,500	4,500	2,000	80.0 %
OTHER OPERATING EXPENSE TOTAL		52,819	50,000	55,000	59,500	4,500	8.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	0	2,000	0	(2,000)	-100.0 %
CAPITAL OUTLAY TOTAL		0	0	2,000	0	(2,000)	-100.0 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		0	50,000	40,200	36,700	(3,500)	-8.7 %
OTHER USES OF FUNDS TOTAL		0	50,000	40,200	36,700	(3,500)	-8.7 %
07 SUPERINTENDENT TOTAL	3.0	567,109	591,823	591,823	596,706	4,883	0.8 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 07 - SUPERINTENDENT

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
2100 SUPERINTENDENT						
SALARIES						
511 ADMINISTRATION	250,000	250,000	250,000	250,000	0	0.0 %
516 CLERICAL	109,199	112,460	112,460	116,938	4,478	4.0 %
521 N-SB & ADMINISTRATION	26,828	0	0	0	0	0.0 %
526 N-CLERICAL	1,740	0	2,500	0	(2,500)	-100.0 %
SALARIES TOTAL	387,767	362,460	364,960	366,938	1,978	0.5 %
BENEFITS						
531 HEALTH INSURANCE	35,167	35,471	35,471	34,658	(813)	-2.3 %
532 GROUP LIFE INSURANCE	4,705	4,748	4,748	4,881	133	2.8 %
533 SOCIAL SECURITY	21,032	20,468	20,468	20,810	342	1.7 %
534 RETIREMENT	60,632	61,176	61,176	65,419	4,243	6.9 %
BENEFITS TOTAL	121,536	121,863	121,863	125,768	3,905	3.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,093	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	458	2,000	2,000	2,000	0	0.0 %
564 BOOKS & PERIODICALS	436	500	800	800	0	0.0 %
571 STAFF DEVELOPMENT	2,769	0	2,500	5,000	2,500	100.0 %
572 DUES AND FEES	46,108	50,000	50,000	50,000	0	0.0 %
573 TRAVEL	3,942	0	2,500	4,500	2,000	80.0 %
586 EQUIP ADDITIONAL	0	0	2,000	0	(2,000)	-100.0 %
596 RSV'D CONTINGENCIES	0	50,000	40,200	36,700	(3,500)	-8.7 %
OTHER EXPENDITURES TOTAL	57,806	107,500	105,000	104,000	(1,000)	-1.0 %
2100 SUPERINTENDENT TOTAL	567,109	591,823	591,823	596,706	4,883	0.8 %
TOTAL	567,109	591,823	591,823	596,706	4,883	0.8 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

CHIEF OF STAFF

The Office of the Chief of Staff is a function of the Office of the Superintendent. The Chief of Staff represents the Superintendent and is the liaison between the Superintendent's office and a variety of internal and external offices, to include the leadership team. The Chief of Staff supervises the workflow of the Superintendent's office to ensure quality and timeliness including reports, position papers, correspondence, and related items. This office also supervises the interaction between the Superintendent's office and the Board of Education and handles quality control issues for all Board of Education materials originating from the Superintendent's office. The Chief of Staff leads the Superintendent's staff meetings including preparation of agenda items and interaction with the leadership team in the preparation of materials. The Office of the Chief of Staff resolves problems between and among offices that require Superintendent-level involvement, supports the planning of the Superintendent's meetings with administrators and community members, provides leadership and management of services and support for the educational functions of the school division and serves as a member of the Superintendent's leadership team.

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
AREA 08 SUMMARY

AREA: 08 CHIEF OF STAFF

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	261,886	180,547	180,547	180,547	0	0.0 %
514 OTHER PROFESSIONALS		62,452	0	0	0	0	0.0 %
515 TECHNICAL	1.0	196,011	0	0	73,979	73,979	100.0 %
516 CLERICAL		87,398	50,484	50,484	0	(50,484)	-100.0 %
PERSONNEL SERVICES TOTAL	2.0	607,747	231,031	231,031	254,526	23,495	10.2 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		6,124	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		40,595	0	0	0	0	0.0 %
526 N-CLERICAL		751	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		47,470	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		74,445	24,629	24,629	17,803	(6,826)	-27.7 %
532 GROUP LIFE INSURANCE		7,891	3,026	3,026	3,385	359	11.9 %
533 SOCIAL SECURITY		46,982	14,720	14,720	16,518	1,798	12.2 %
534 RETIREMENT		101,676	38,999	38,999	45,382	6,383	16.4 %
EMPLOYEE BENEFITS TOTAL		230,994	81,374	81,374	83,088	1,714	2.1 %
OTHER CHARGES							
551 ADVERTISING		19,611	0	0	0	0	0.0 %
556 COMMUNICATIONS		19,618	55,500	55,500	55,500	0	0.0 %
OTHER CHARGES TOTAL		39,229	55,500	55,500	55,500	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		24,195	1,600	1,600	1,600	0	0.0 %
562 PRINTING & BINDING		4,094	1,000	1,000	1,000	0	0.0 %
563 MEALS		1,162	1,000	1,000	1,000	0	0.0 %
565 MEDIA SUPPLIES		11,965	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		41,416	3,600	3,600	3,600	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		5,755	1,000	1,000	11,000	10,000	1,000.0 %
573 TRAVEL		1,046	1,200	1,200	1,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		6,801	2,200	2,200	12,200	10,000	454.5 %
08 CHIEF OF STAFF TOTAL	2.0	973,657	373,705	373,705	408,914	35,209	9.4 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - CHIEF OF STAFF

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2101 CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	180,547	0	0.0 %
515 TECHNICAL	0	0	0	73,979	73,979	100.0 %
516 CLERICAL	49,014	50,484	50,484	0	(50,484)	-100.0 %
526 N-CLERICAL	71	0	0	0	0	0.0 %
SALARIES TOTAL	229,632	231,031	231,031	254,526	23,495	10.2 %
BENEFITS						
531 HEALTH INSURANCE	23,607	24,629	24,629	17,803	(6,826)	-27.7 %
532 GROUP LIFE INSURANCE	3,007	3,026	3,026	3,385	359	11.9 %
533 SOCIAL SECURITY	15,768	14,720	14,720	16,518	1,798	12.2 %
534 RETIREMENT	38,750	38,999	38,999	45,382	6,383	16.4 %
BENEFITS TOTAL	81,132	81,374	81,374	83,088	1,714	2.1 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	55,500	55,500	55,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,982	1,600	1,600	1,600	0	0.0 %
562 PRINTING & BINDING	743	1,000	1,000	1,000	0	0.0 %
563 MEALS	1,162	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	999	1,000	1,000	11,000	10,000	1,000.0 %
573 TRAVEL	1,046	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	5,932	61,300	61,300	71,300	10,000	16.3 %
2101 CHIEF OF STAFF TOTAL	316,696	373,705	373,705	408,914	35,209	9.4 %
2104 COMM & MEDIA RELATIONS						
SALARIES						
511 ADMINISTRATION	81,339	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	62,452	0	0	0	0	0.0 %
515 TECHNICAL	196,011	0	0	0	0	0.0 %
516 CLERICAL	38,384	0	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	6,124	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	40,595	0	0	0	0	0.0 %
526 N-CLERICAL	680	0	0	0	0	0.0 %
SALARIES TOTAL	425,585	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	50,838	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	4,884	0	0	0	0	0.0 %
533 SOCIAL SECURITY	31,214	0	0	0	0	0.0 %
534 RETIREMENT	62,926	0	0	0	0	0.0 %
BENEFITS TOTAL	149,862	0	0	0	0	0.0 %
OTHER EXPENDITURES						
551 ADVERTISING	19,611	0	0	0	0	0.0 %
556 COMMUNICATIONS	19,618	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	22,213	0	0	0	0	0.0 %
562 PRINTING & BINDING	3,351	0	0	0	0	0.0 %
565 MEDIA SUPPLIES	11,965	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,756	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	81,514	0	0	0	0	0.0 %
2104 COMM & MEDIA RELATIONS TOTAL	656,961	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - CHIEF OF STAFF

Object Class	ACTUAL <u>FY19</u>	ADOPTED BUDGET <u>FY20</u>	AMENDED BUDGET <u>FY20</u>	BUDGET <u>FY21</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TOTAL	973,657	373,705	373,705	408,914	35,209	9.4 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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
2020-2021 Budget Report
AREA 09 SUMMARY

AREA: 09 CHIEF TALENT OFFICER

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	86,801	180,547	180,547	553,810	373,263	206.7 %
514 OTHER PROFESSIONALS	9.0	855,746	1,093,902	1,093,902	907,716	(186,186)	-17.0 %
516 CLERICAL	11.0	629,990	626,233	551,183	640,162	88,979	16.1 %
PERSONNEL SERVICES TOTAL	24.0	1,572,537	1,900,682	1,825,632	2,101,688	276,056	15.1 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		39,433	0	0	0	0	0.0 %
526 N-CLERICAL		2,764	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		42,197	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		178,382	201,008	201,008	192,864	(8,144)	-4.1 %
532 GROUP LIFE INSURANCE		20,382	23,590	23,590	26,621	3,031	12.8 %
533 SOCIAL SECURITY		118,521	134,797	134,797	150,173	15,376	11.4 %
534 RETIREMENT		262,639	303,912	303,912	356,848	52,936	17.4 %
536 COMPENSATION-TYPE INSURANCE		162,343	179,243	179,243	225,270	46,027	25.7 %
539 OTHER BENEFITS		30,619	32,000	32,000	32,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		772,886	874,550	874,550	983,776	109,226	12.5 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		12,861	52,987	108,037	52,987	(55,050)	-51.0 %
543 PROFESSIONAL SERVICE		82,283	75,000	75,000	75,000	0	0.0 %
545 TEMPORARY SERVICES		0	0	20,000	0	(20,000)	-100.0 %
546 NON-PROF SERVICES		231,298	81,400	81,400	81,400	0	0.0 %
PURCHASED SERVICES TOTAL		326,442	209,387	284,437	209,387	(75,050)	-26.4 %
OTHER CHARGES							
551 ADVERTISING		57,130	40,500	40,500	40,500	0	0.0 %
OTHER CHARGES TOTAL		57,130	40,500	40,500	40,500	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		18,304	18,600	18,600	18,600	0	0.0 %
SUPPLIES/MATERIALS TOTAL		18,304	18,600	18,600	18,600	0	0.0 %
OTHER OPERATING EXPENSE							
573 TRAVEL		12,853	40,000	40,000	40,000	0	0.0 %
575 AWARDS		3,865	8,080	8,080	8,080	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		16,718	48,080	48,080	48,080	0	0.0 %
09 CHIEF TALENT OFFICER TOTAL	24.0	2,806,214	3,091,799	3,091,799	3,402,031	310,232	10.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - CHIEF TALENT OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
3104 TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	86,801	180,547	180,547	553,810	373,263	206.7 %
514 OTHER PROFESSIONALS	855,746	1,093,902	1,093,902	907,716	(186,186)	-17.0 %
516 CLERICAL	629,990	626,233	551,183	640,162	88,979	16.1 %
524 N-OTHER PROFESSIONALS	39,433	0	0	0	0	0.0 %
526 N-CLERICAL	2,764	0	0	0	0	0.0 %
SALARIES TOTAL	1,614,734	1,900,682	1,825,632	2,101,688	276,056	15.1 %
BENEFITS						
531 HEALTH INSURANCE	178,382	201,008	201,008	192,864	(8,144)	-4.1 %
532 GROUP LIFE INSURANCE	20,382	23,590	23,590	26,621	3,031	12.8 %
533 SOCIAL SECURITY	118,521	134,797	134,797	150,173	15,376	11.4 %
534 RETIREMENT	262,639	303,912	303,912	356,848	52,936	17.4 %
536 COMPENSATION-TYPE INSURANCE	162,343	179,243	179,243	225,270	46,027	25.7 %
539 OTHER BENEFITS	30,619	32,000	32,000	32,000	0	0.0 %
BENEFITS TOTAL	772,886	874,550	874,550	983,776	109,226	12.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	12,861	52,987	108,037	52,987	(55,050)	-51.0 %
543 PROFESSIONAL SERVICE	82,283	75,000	75,000	75,000	0	0.0 %
545 TEMPORARY SERVICES	0	0	20,000	0	(20,000)	-100.0 %
546 NON-PROF SERVICES	231,298	81,400	81,400	81,400	0	0.0 %
551 ADVERTISING	57,130	40,500	40,500	40,500	0	0.0 %
561 MATERIALS/SUPPLIES	18,304	18,600	18,600	18,600	0	0.0 %
573 TRAVEL	12,853	40,000	40,000	40,000	0	0.0 %
575 AWARDS	3,865	8,080	8,080	8,080	0	0.0 %
OTHER EXPENDITURES TOTAL	418,594	316,567	391,617	316,567	(75,050)	-19.2 %
3104 TALENT OFFICE TOTAL	2,806,214	3,091,799	3,091,799	3,402,031	310,232	10.0 %
TOTAL	2,806,214	3,091,799	3,091,799	3,402,031	310,232	10.0 %

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).

Grants Monitoring & Compliance is the primary source for support, guidance, and technical assistance for securing, implementing, and monitoring the use of grant funds for Richmond Public Schools. The office ensures efficient and effective management and administration of federal, state and local grants through a spirit of excellence, adherence to federal, state, and local policies, as well as compliance to guidelines and regulations for fiscal responsibility and technical expertise to all of our valued internal and external constituents.

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 warehouse was closed in 2015-16 because the cost of operating the warehouse at the appropriate level exceeded the savings realized from bulk purchasing.

CHIEF OPERATING OFFICER

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.

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

CHIEF OPERATING OFFICER

- 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

Technology Services

The primary goal of Technology Services 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. Technology Services 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.

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AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

Object Class	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	9.0	770,218	909,704	881,604	1,178,515	296,911	33.7 %
512 INSTR. ADMINISTRATION	1.0	54,213	111,677	111,677	87,656	(24,021)	-21.5 %
514 OTHER PROFESSIONALS	30.5	2,169,107	2,506,712	2,437,412	2,381,560	(55,852)	-2.3 %
515 TECHNICAL	39.0	2,255,787	2,112,643	2,086,543	2,280,883	194,340	9.3 %
516 CLERICAL	17.0	1,041,279	833,169	812,869	874,224	61,355	7.5 %
517 SUPPORT & CRAFTS	33.0	1,488,664	1,714,559	1,714,559	1,783,282	68,723	4.0 %
518 OPERATIVE	143.0	2,718,369	3,391,065	3,321,065	3,406,137	85,072	2.6 %
519 LABORER	61.0	1,348,888	1,532,838	1,532,838	1,438,449	(94,389)	-6.2 %
PERSONNEL SERVICES TOTAL	333.5	11,846,525	13,112,367	12,898,567	13,430,706	532,139	4.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		429	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		310,144	32,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		166,282	7,000	7,000	7,000	0	0.0 %
526 N-CLERICAL		105,230	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		251,640	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,361,214	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		577,332	446,000	446,000	446,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,772,271	2,018,000	2,018,000	2,018,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,716,304	2,743,747	2,727,069	2,836,015	108,946	4.0 %
532 GROUP LIFE INSURANCE		155,009	167,896	167,897	178,569	10,672	6.4 %
533 SOCIAL SECURITY		1,130,955	991,432	985,809	1,037,281	51,472	5.2 %
534 RETIREMENT		1,431,926	1,592,205	1,592,205	1,709,977	117,772	7.4 %
536 COMPENSATION-TYPE INSURANCE		1,652,301	2,209,424	2,209,424	2,333,489	124,065	5.6 %
EMPLOYEE BENEFITS TOTAL		7,086,495	7,704,704	7,682,404	8,095,331	412,927	5.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,536,149	1,728,600	1,728,600	1,990,100	261,500	15.1 %
543 PROFESSIONAL SERVICE		758,015	367,000	521,800	160,000	(361,800)	-69.3 %
544 TUITION		687	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES		166,463	110,000	129,300	110,000	(19,300)	-14.9 %
546 NON-PROF SERVICES		1,169,199	614,200	614,200	674,400	60,200	9.8 %
547 REPAIRS/MAINTENANCE		1,263,884	1,736,800	1,736,800	2,286,800	550,000	31.7 %
PURCHASED SERVICES TOTAL		4,894,397	4,560,400	4,734,500	5,225,100	490,600	10.4 %
OTHER CHARGES							
551 ADVERTISING		2,094	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		6,345,720	5,273,360	5,273,360	5,273,360	0	0.0 %
553 INSUR. SYSTEMWIDE		1,294,555	1,309,350	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		45,060	53,800	53,800	53,800	0	0.0 %
556 COMMUNICATIONS		735,540	1,155,600	1,154,600	1,155,600	1,000	0.1 %
558 RENTALS		253,513	270,200	270,200	270,200	0	0.0 %
OTHER CHARGES TOTAL		8,676,482	8,062,310	8,061,310	8,062,310	1,000	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,510,345	1,728,200	1,732,200	1,881,700	149,500	8.6 %
562 PRINTING & BINDING		3,738	8,350	8,350	8,000	(350)	-4.2 %
563 MEALS		175	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS		234	1,240	1,240	650	(590)	-47.6 %
565 MEDIA SUPPLIES		4,129	17,000	17,000	17,000	0	0.0 %
568 PERMITS AND FEES		2,298	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,520,919	1,756,490	1,760,490	1,909,050	148,560	8.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		20,966	6,800	14,400	12,750	(1,650)	-11.5 %
572 DUES AND FEES		4,754	900	900	400	(500)	-55.6 %
573 TRAVEL		4,136	7,198	7,198	7,588	390	5.4 %
575 AWARDS		12,008	6,750	6,750	6,750	0	0.0 %
576 CLAIMS/JUDGEMENTS		51,321	45,000	45,000	45,000	0	0.0 %
577 GARAGE SERVICE		2,034,967	2,276,800	2,267,200	2,273,700	6,500	0.3 %
578 WAREHOUSE SERVICE		1,268	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		24,116	0	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		2,153,536	2,343,448	2,341,448	2,346,188	4,740	0.2 %

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AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,151,821	770,300	761,300	1,505,300	744,000	97.7 %
587 EQUIP REPLACEMENT		269,417	409,500	409,500	409,500	0	0.0 %
589 LEASE PURCHASE		219,158	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,640,396	1,179,800	1,170,800	1,914,800	744,000	63.5 %
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(1,814,335)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(1,814,335)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
10 CHIEF OPERATING OFFICER TOTAL	333.5	39,776,686	39,237,519	39,167,519	41,501,485	2,333,966	6.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
2201 TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	24,132	131,384	103,284	126,836	23,552	22.8 %
514 OTHER PROFESSIONALS	1,013,150	1,017,065	947,765	1,041,796	94,031	9.9 %
515 TECHNICAL	1,343,635	1,164,773	1,138,673	1,234,967	96,294	8.5 %
516 CLERICAL	232,162	98,150	98,150	102,364	4,214	4.3 %
521 N-SB & ADMINISTRATION	429	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	40,960	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	43,028	0	0	0	0	0.0 %
526 N-CLERICAL	43,775	0	0	0	0	0.0 %
SALARIES TOTAL	2,741,271	2,411,372	2,287,872	2,505,963	218,091	9.5 %
BENEFITS						
531 HEALTH INSURANCE	408,230	330,602	313,924	361,144	47,220	15.0 %
532 GROUP LIFE INSURANCE	34,354	31,585	31,585	33,328	1,743	5.5 %
533 SOCIAL SECURITY	200,464	184,470	178,848	191,707	12,859	7.2 %
534 RETIREMENT	442,670	406,834	406,834	446,598	39,764	9.8 %
BENEFITS TOTAL	1,085,718	953,491	931,191	1,032,777	101,586	10.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,390,300	1,578,000	1,578,000	1,839,500	261,500	16.6 %
543 PROFESSIONAL SERVICE	658,015	267,000	421,800	40,000	(381,800)	-90.5 %
545 TEMPORARY SERVICES	17,447	30,000	30,000	30,000	0	0.0 %
546 NON-PROF SERVICES	1,018,175	363,000	363,000	423,000	60,000	16.5 %
547 REPAIRS/MAINTENANCE	394,540	411,000	411,000	311,000	(100,000)	-24.3 %
556 COMMUNICATIONS	698,540	1,118,600	1,118,600	1,118,600	0	0.0 %
561 MATERIALS/SUPPLIES	445,411	338,000	338,000	341,000	3,000	0.9 %
562 PRINTING & BINDING	131	1,000	1,000	1,000	0	0.0 %
565 MEDIA SUPPLIES	4,129	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	4,239	2,500	2,500	5,000	2,500	100.0 %
573 TRAVEL	0	1,600	1,600	1,600	0	0.0 %
586 EQUIP ADDITIONAL	1,096,550	765,300	756,300	1,500,300	744,000	98.4 %
587 EQUIP REPLACEMENT	269,417	400,000	400,000	400,000	0	0.0 %
589 LEASE PURCHASE	219,158	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,216,052	5,293,000	5,438,800	6,028,000	589,200	10.8 %
2201 TECHNOLOGY SERVICES TOTAL	10,043,041	8,657,863	8,657,863	9,566,740	908,877	10.5 %
3101 FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	111,561	114,908	114,908	119,504	4,596	4.0 %
514 OTHER PROFESSIONALS	462,086	591,941	591,941	534,372	(57,569)	-9.7 %
516 CLERICAL	433,006	450,468	430,168	475,783	45,615	10.6 %
524 N-OTHER PROFESSIONALS	778	0	0	0	0	0.0 %
526 N-CLERICAL	19,959	0	0	0	0	0.0 %
SALARIES TOTAL	1,027,390	1,157,317	1,137,017	1,129,659	(7,358)	-0.6 %
BENEFITS						
531 HEALTH INSURANCE	185,997	195,328	195,328	190,817	(4,511)	-2.3 %
532 GROUP LIFE INSURANCE	13,264	14,130	14,130	15,025	895	6.3 %
533 SOCIAL SECURITY	72,869	82,520	82,520	86,420	3,900	4.7 %
534 RETIREMENT	170,916	182,070	182,070	201,374	19,304	10.6 %
BENEFITS TOTAL	443,046	474,048	474,048	493,636	19,588	4.1 %
OTHER EXPENDITURES						
544 TUITION	687	3,800	3,800	3,800	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
3101 FINANCE DEPARTMENT						
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	757	0	20,300	0	(20,300)	-100.0 %
561 MATERIALS/SUPPLIES	48,439	59,700	59,700	59,700	0	0.0 %
562 PRINTING & BINDING	0	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	0	300	300	300	0	0.0 %
568 PERMITS AND FEES	2,298	1,500	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	0	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	52,181	76,300	96,600	76,300	(20,300)	-21.0 %
3101 FINANCE DEPARTMENT TOTAL	1,522,617	1,707,665	1,707,665	1,699,595	(8,070)	-0.5 %
3106 BUDGET & PLANNING						
SALARIES						
511 ADMINISTRATION	134,494	138,529	138,529	144,070	5,541	4.0 %
514 OTHER PROFESSIONALS	0	5,000	5,000	5,000	0	0.0 %
515 TECHNICAL	257,278	272,431	272,431	269,317	(3,114)	-1.1 %
525 N-TECHNICAL/PARAPRO	12,007	0	0	0	0	0.0 %
SALARIES TOTAL	403,779	415,960	415,960	418,387	2,427	0.6 %
BENEFITS						
531 HEALTH INSURANCE	41,881	46,439	46,439	34,901	(11,538)	-24.8 %
532 GROUP LIFE INSURANCE	5,151	5,383	5,384	5,499	115	2.1 %
533 SOCIAL SECURITY	29,850	31,090	31,089	30,932	(157)	-0.5 %
534 RETIREMENT	66,371	69,369	69,369	73,699	4,330	6.2 %
BENEFITS TOTAL	143,253	152,281	152,281	145,031	(7,250)	-4.8 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	100,000	100,000	100,000	120,000	20,000	20.0 %
546 NON-PROF SERVICES	125,174	129,800	129,800	96,400	(33,400)	-25.7 %
561 MATERIALS/SUPPLIES	3,569	7,000	7,000	7,000	0	0.0 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	1,101	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	473	473	273	(200)	-42.3 %
OTHER EXPENDITURES TOTAL	229,844	240,773	240,773	227,173	(13,600)	-5.6 %
3106 BUDGET & PLANNING TOTAL	776,876	809,014	809,014	790,591	(18,423)	-2.3 %
3202 RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	82,572	85,049	85,049	88,451	3,402	4.0 %
516 CLERICAL	46,601	47,999	47,999	49,919	1,920	4.0 %
526 N-CLERICAL	23	0	0	0	0	0.0 %
SALARIES TOTAL	129,196	133,048	133,048	138,370	5,322	4.0 %
BENEFITS						
531 HEALTH INSURANCE	8,244	8,709	8,709	8,900	191	2.2 %
532 GROUP LIFE INSURANCE	1,692	1,743	1,743	1,840	97	5.6 %
533 SOCIAL SECURITY	9,697	10,178	10,178	10,586	408	4.0 %
534 RETIREMENT	21,804	22,459	22,459	24,672	2,213	9.9 %
536 COMPENSATION-TYPE INSURANCE	1,652,301	2,209,424	2,209,424	2,333,489	124,065	5.6 %
BENEFITS TOTAL	1,693,738	2,252,513	2,252,513	2,379,487	126,974	5.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	25,647	120,400	120,400	120,400	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3202 RISK MANAGEMENT						
OTHER EXPENDITURES						
553 INSUR. SYSTEMWIDE	1,294,555	1,309,350	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	45,060	53,800	53,800	53,800	0	0.0 %
561 MATERIALS/SUPPLIES	2,340	2,975	2,975	2,975	0	0.0 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	3,040	1,200	1,200	1,200	0	0.0 %
576 CLAIMS/JUDGEMENTS	51,321	45,000	45,000	45,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,421,963	1,533,725	1,533,725	1,533,725	0	0.0 %
3202 RISK MANAGEMENT TOTAL	3,244,897	3,919,286	3,919,286	4,051,582	132,296	3.4 %
3204 ADMIN-PLANT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	109,912	0	0	0	0	0.0 %
516 CLERICAL	62,550	0	0	0	0	0.0 %
526 N-CLERICAL	6,651	0	0	0	0	0.0 %
SALARIES TOTAL	179,113	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	23,940	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	2,207	0	0	0	0	0.0 %
533 SOCIAL SECURITY	13,038	0	0	0	0	0.0 %
534 RETIREMENT	28,444	0	0	0	0	0.0 %
BENEFITS TOTAL	67,629	0	0	0	0	0.0 %
3204 ADMIN-PLANT SERVICES TOTAL	246,742	0	0	0	0	0.0 %
3209 FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	0	0	0	117,737	117,737	100.0 %
514 OTHER PROFESSIONALS	125,026	375,402	375,402	272,680	(102,722)	-27.4 %
516 CLERICAL	0	52,926	52,926	55,043	2,117	4.0 %
517 SUPPORT & CRAFTS	863,281	1,083,010	1,083,010	1,128,074	45,064	4.2 %
518 OPERATIVE	0	284,100	214,100	0	(214,100)	-100.0 %
519 LABORER	553,542	672,128	672,128	548,195	(123,933)	-18.4 %
524 N-OTHER PROFESSIONALS	189,962	0	0	0	0	0.0 %
526 N-CLERICAL	2,351	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	87,149	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	267,499	185,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,088,810	2,652,566	2,582,566	2,306,729	(275,837)	-10.7 %
BENEFITS						
531 HEALTH INSURANCE	391,684	429,402	429,402	383,991	(45,411)	-10.6 %
532 GROUP LIFE INSURANCE	20,006	28,604	28,604	28,217	(387)	-1.4 %
533 SOCIAL SECURITY	150,617	181,184	181,184	176,470	(4,714)	-2.6 %
534 RETIREMENT	155,822	240,123	240,123	246,901	6,778	2.8 %
BENEFITS TOTAL	718,129	879,313	879,313	835,579	(43,734)	-5.0 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	148,259	80,000	80,000	80,000	0	0.0 %
547 REPAIRS/MAINTENANCE	860,460	1,320,800	1,320,800	1,970,800	650,000	49.2 %
558 RENTALS	150,739	150,200	150,200	150,200	0	0.0 %
561 MATERIALS/SUPPLIES	914,016	1,250,750	1,250,750	1,400,750	150,000	12.0 %
573 TRAVEL	0	2,625	2,625	2,625	0	0.0 %
OTHER EXPENDITURES TOTAL	2,073,474	2,804,375	2,804,375	3,604,375	800,000	28.5 %
3209 FACILITIES SERVICES TOTAL	4,880,413	6,336,254	6,266,254	6,746,683	480,429	7.7 %

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Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3214 PROPERTY MANAGEMENT						
SALARIES						
519 LABORER	86,704	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	47,621	0	0	0	0	0.0 %
SALARIES TOTAL	134,325	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	26,413	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,116	0	0	0	0	0.0 %
533 SOCIAL SECURITY	9,643	0	0	0	0	0.0 %
534 RETIREMENT	14,383	0	0	0	0	0.0 %
BENEFITS TOTAL	51,555	0	0	0	0	0.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,401	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	3,202	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,603	0	0	0	0	0.0 %
3214 PROPERTY MANAGEMENT TOTAL	192,483	0	0	0	0	0.0 %
3300 PURCHASING						
SALARIES						
511 ADMINISTRATION	102,027	105,088	105,088	109,292	4,204	4.0 %
514 OTHER PROFESSIONALS	0	78,654	78,654	92,490	13,836	17.6 %
515 TECHNICAL	244,226	251,834	251,834	332,044	80,210	31.9 %
516 CLERICAL	46,699	48,093	48,093	50,008	1,915	4.0 %
519 LABORER	0	88,712	88,712	92,261	3,549	4.0 %
525 N-TECHNICAL/PARAPRO	10,138	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	0	48,500	48,500	48,500	0	0.0 %
SALARIES TOTAL	403,090	620,881	620,881	724,595	103,714	16.7 %
BENEFITS						
531 HEALTH INSURANCE	62,553	101,477	101,477	107,875	6,398	6.3 %
532 GROUP LIFE INSURANCE	5,152	7,498	7,498	8,992	1,494	19.9 %
533 SOCIAL SECURITY	29,390	43,788	43,788	51,720	7,932	18.1 %
534 RETIREMENT	66,380	96,595	96,595	120,536	23,941	24.8 %
BENEFITS TOTAL	163,475	249,358	249,358	289,123	39,765	15.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	114,511	93,600	93,600	93,600	0	0.0 %
545 TEMPORARY SERVICES	0	0	(1,000)	0	1,000	-100.0 %
546 NON-PROF SERVICES	203	1,000	1,000	14,600	13,600	1,360.0 %
547 REPAIRS/MAINTENANCE	106	5,000	5,000	5,000	0	0.0 %
551 ADVERTISING	2,094	0	0	0	0	0.0 %
556 COMMUNICATIONS	37,000	37,000	36,000	37,000	1,000	2.8 %
561 MATERIALS/SUPPLIES	10,656	24,975	23,975	24,975	1,000	4.2 %
571 STAFF DEVELOPMENT	5,943	0	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	170,513	161,575	161,575	175,175	13,600	8.4 %
3300 PURCHASING TOTAL	737,078	1,031,814	1,031,814	1,188,893	157,079	15.2 %
3401 WAREHOUSE SERVICES						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	1,136	0	0	0	0	0.0 %
SALARIES TOTAL	1,136	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
3401 WAREHOUSE SERVICES						
BENEFITS						
531 HEALTH INSURANCE	302	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	12	0	0	0	0	0.0 %
533 SOCIAL SECURITY	79	0	0	0	0	0.0 %
534 RETIREMENT	156	0	0	0	0	0.0 %
BENEFITS TOTAL	549	0	0	0	0	0.0 %
OTHER EXPENDITURES						
578 WAREHOUSE SERVICE	1,268	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,268	0	0	0	0	0.0 %
3401 WAREHOUSE SERVICES TOTAL	2,953	0	0	0	0	0.0 %
3402 TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	103,557	106,664	106,664	110,931	4,267	4.0 %
514 OTHER PROFESSIONALS	329,016	333,434	333,434	346,771	13,337	4.0 %
515 TECHNICAL	410,648	423,605	423,605	444,555	20,950	4.9 %
516 CLERICAL	174,764	83,671	83,671	87,017	3,346	4.0 %
517 SUPPORT & CRAFTS	625,383	631,549	631,549	655,208	23,659	3.7 %
518 OPERATIVE	2,718,369	3,106,965	3,106,965	3,406,137	299,172	9.6 %
519 LABORER	708,642	771,998	771,998	797,993	25,995	3.4 %
524 N-OTHER PROFESSIONALS	78,444	32,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	101,109	7,000	7,000	7,000	0	0.0 %
526 N-CLERICAL	31,973	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	164,491	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	2,361,214	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	261,076	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	8,068,686	7,242,386	7,242,386	7,633,112	390,726	5.4 %
BENEFITS						
531 HEALTH INSURANCE	1,517,727	1,566,047	1,566,047	1,691,789	125,742	8.0 %
532 GROUP LIFE INSURANCE	66,356	71,480	71,480	77,797	6,317	8.8 %
533 SOCIAL SECURITY	583,389	417,514	417,514	447,425	29,911	7.2 %
534 RETIREMENT	391,552	478,488	478,488	490,678	12,190	2.5 %
BENEFITS TOTAL	2,559,024	2,533,529	2,533,529	2,707,689	174,160	6.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	31,338	57,000	57,000	57,000	0	0.0 %
547 REPAIRS/MAINTENANCE	5,377	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,345,720	5,273,360	5,273,360	5,273,360	0	0.0 %
558 RENTALS	102,774	120,000	120,000	120,000	0	0.0 %
561 MATERIALS/SUPPLIES	65,140	21,700	26,700	21,700	(5,000)	-18.7 %
562 PRINTING & BINDING	2,491	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	234	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	5,971	0	4,600	3,100	(1,500)	-32.6 %
575 AWARDS	12,008	6,750	6,750	6,750	0	0.0 %
577 GARAGE SERVICE	1,813,418	1,901,300	1,891,700	1,898,200	6,500	0.3 %
586 EQUIP ADDITIONAL	55,271	5,000	5,000	5,000	0	0.0 %
598 TOTAL EXPENSE REFUND	(1,814,335)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	6,625,407	5,886,860	5,886,860	5,886,860	0	0.0 %
3402 TRANSPORTATION TOTAL	17,253,117	15,662,775	15,662,775	16,227,661	564,886	3.6 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3405 FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	790	1,500	1,500	1,500	0	0.0 %
577 GARAGE SERVICE	221,549	375,500	375,500	375,500	0	0.0 %
OTHER EXPENDITURES TOTAL	222,339	377,000	377,000	377,000	0	0.0 %
6100 CHIEF OPERATING OFFICER						
SALARIES						
511 ADMINISTRATION	294,447	313,131	313,131	450,145	137,014	43.8 %
516 CLERICAL	45,497	51,862	51,862	54,090	2,228	4.3 %
526 N-CLERICAL	498	0	0	0	0	0.0 %
SALARIES TOTAL	340,442	364,993	364,993	504,235	139,242	38.1 %
BENEFITS						
531 HEALTH INSURANCE	29,178	39,583	39,583	38,426	(1,157)	-2.9 %
532 GROUP LIFE INSURANCE	4,367	5,746	5,746	6,705	959	16.7 %
533 SOCIAL SECURITY	24,918	30,601	30,601	35,315	4,714	15.4 %
534 RETIREMENT	56,268	74,015	74,015	89,890	15,875	21.4 %
BENEFITS TOTAL	114,731	149,945	149,945	170,336	20,391	13.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	20,000	20,000	100.0 %
561 MATERIALS/SUPPLIES	3,648	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	554	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	3,456	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	3,785	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES	24,116	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	35,559	4,600	4,600	24,600	20,000	434.8 %
6100 CHIEF OPERATING OFFICER TOTAL	490,732	519,538	519,538	699,171	179,633	34.6 %
6101 GRANTS MONITORING & COMPLIANCE						
SALARIES						
512 INSTR. ADMINISTRATION	54,213	111,677	111,677	87,656	(24,021)	-21.5 %
514 OTHER PROFESSIONALS	47,345	20,167	20,167	0	(20,167)	-100.0 %
SALARIES TOTAL	101,558	131,844	131,844	87,656	(44,188)	-33.5 %
BENEFITS						
531 HEALTH INSURANCE	20,155	26,160	26,160	18,172	(7,988)	-30.5 %
532 GROUP LIFE INSURANCE	1,332	1,727	1,727	1,166	(561)	-32.5 %
533 SOCIAL SECURITY	7,001	10,087	10,087	6,706	(3,381)	-33.5 %
534 RETIREMENT	17,160	22,252	22,252	15,629	(6,623)	-29.8 %
BENEFITS TOTAL	45,648	60,226	60,226	41,673	(18,553)	-30.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,764	6,000	6,000	6,500	500	8.3 %
562 PRINTING & BINDING	562	750	750	400	(350)	-46.7 %
563 MEALS	175	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS	0	690	690	100	(590)	-85.5 %
571 STAFF DEVELOPMENT	256	800	800	1,150	350	43.8 %
572 DUES AND FEES	969	900	900	400	(500)	-55.6 %
573 TRAVEL	1,096	1,300	1,300	1,890	590	45.4 %
OTHER EXPENDITURES TOTAL	10,822	10,640	10,640	10,640	0	0.0 %
6101 GRANTS MONITORING & COMPLIANCE TOTAL	158,028	202,710	202,710	139,969	(62,741)	-31.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>ACTUAL FY19</u>	<u>ADOPTED BUDGET FY20</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
6106 INSTR RESOURCE & DEV CNTR						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,370	13,600	13,600	13,600	0	0.0 %
OTHER EXPENDITURES TOTAL	5,370	13,600	13,600	13,600	0	0.0 %
 TOTAL	 39,776,686	 39,237,519	 39,167,519	 41,501,485	 2,333,966	 6.0 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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. Utilities also covers lease payments for facilities services equipment and to pay the City of Richmond for storm water utility.

Strategic Plan initiatives included in the FY21 financial plan are comprised of year three action items of the Dreams4RPS.

RICHMOND PUBLIC SCHOOLS
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AREA 11 SUMMARY

AREA: 11 DISTRICT-WIDE

Object Class	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	0	0	0	228,691	228,691	100.0 %
512 INSTR. ADMINISTRATION		0	1,000,000	1,000,000	1,350,000	350,000	35.0 %
513 INSTR. CLASS STAFF	125.0	0	1,047,820	1,144,467	7,272,918	6,128,451	535.5 %
514 OTHER PROFESSIONALS	28.0	0	200,202	200,202	1,884,653	1,684,451	841.4 %
515 TECHNICAL	17.0	0	986,926	986,926	1,270,908	283,982	28.8 %
516 CLERICAL	2.0	0	0	0	117,032	117,032	100.0 %
518 OPERATIVE	20.0	0	195,080	195,080	906,245	711,165	364.6 %
519 LABORER	10.0	0	0	0	1,802,460	1,802,460	100.0 %
PERSONNEL SERVICES TOTAL	204.0	0	3,430,028	3,526,675	14,832,907	11,306,232	320.6 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		0	370,000	424,850	1,266,000	841,150	198.0 %
524 N-OTHER PROFESSIONALS		0	0	0	50,000	50,000	100.0 %
525 N-TECHNICAL/PARAPRO		0	0	29,381	0	(29,381)	-100.0 %
528 N-BUS DRIVERS/SECURITY		0	0	0	100,000	100,000	100.0 %
OTHER COMPENSATION TOTAL		0	370,000	454,231	1,416,000	961,769	211.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,486,248	759,153	759,151	2,304,287	1,545,136	203.5 %
532 GROUP LIFE INSURANCE		0	31,830	31,830	152,335	120,505	378.6 %
533 SOCIAL SECURITY		0	185,935	192,379	876,133	683,754	355.4 %
534 RETIREMENT		381,821	1,891,018	1,761,018	3,477,107	1,716,089	97.4 %
535 DEFERRED ANNUITY W/MATCH		342,821	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		0	0	0	350,000	350,000	100.0 %
539 OTHER BENEFITS		1,050	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		2,211,940	3,267,936	3,144,378	7,559,862	4,415,484	140.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		12,678	310,000	280,000	645,000	365,000	130.4 %
544 TUITION		3,171,055	2,747,560	2,775,913	3,081,938	306,025	11.0 %
546 NON-PROF SERVICES		0	1,495,000	1,415,000	2,952,000	1,537,000	108.6 %
PURCHASED SERVICES TOTAL		3,183,733	4,552,560	4,470,913	6,678,938	2,208,025	49.4 %
OTHER CHARGES							
551 ADVERTISING		0	65,000	65,000	0	(65,000)	-100.0 %
552 STUDENT TRANSPORTATION		0	500,000	500,000	2,500,000	2,000,000	400.0 %
555 UTILITIES		8,381,842	7,404,975	7,404,975	7,387,514	(17,461)	-0.2 %
558 RENTALS		0	200,000	200,000	265,000	65,000	32.5 %
OTHER CHARGES TOTAL		8,381,842	8,169,975	8,169,975	10,152,514	1,982,539	24.3 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		0	1,800,000	1,669,084	2,930,000	1,260,916	75.5 %
563 MEALS		0	50,000	57,402	26,000	(31,402)	-54.7 %
564 BOOKS & PERIODICALS		0	0	29,352	50,000	20,648	70.3 %
569 FOOD		0	25,000	25,000	25,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		0	1,875,000	1,780,838	3,031,000	1,250,162	70.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		0	1,515,000	865,000	630,000	(235,000)	-27.2 %
573 TRAVEL		0	105,000	50,000	35,000	(15,000)	-30.0 %
574 COMMENCEMENT COSTS		0	0	0	200,000	200,000	100.0 %
575 AWARDS		0	0	4,950	275,000	270,050	5,455.6 %
579 OTHER OPER EXPENSES		0	30,000	30,000	125,000	95,000	316.7 %
OTHER OPERATING EXPENSE TOTAL		0	1,650,000	949,950	1,265,000	315,050	33.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		667,050	1,000,000	1,238,539	1,450,000	211,461	17.1 %
CAPITAL OUTLAY TOTAL		667,050	1,000,000	1,238,539	1,450,000	211,461	17.1 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		653,353	679,300	679,300	708,761	29,461	4.3 %
593 OPERATING TRANSFERS - OUT		8,133,777	5,725,966	5,725,966	6,032,827	306,861	5.4 %
OTHER USES OF FUNDS TOTAL		8,787,130	6,405,266	6,405,266	6,741,588	336,322	5.3 %
11 DISTRICT-WIDE TOTAL	204.0	23,231,695	30,720,765	30,140,765	53,127,809	22,987,044	76.3 %

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DETAIL BUDGETS BY AREA - AREA 11 - DISTRICT-WIDE

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
1101 RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	1,486,248	502,964	502,964	502,964	0	0.0 %
534 RETIREMENT	381,821	1,500,000	1,370,000	1,500,000	130,000	9.5 %
535 DEFERRED ANNUITY W/MATCH	342,821	400,000	400,000	400,000	0	0.0 %
539 OTHER BENEFITS	1,050	0	0	0	0	0.0 %
BENEFITS TOTAL	2,211,940	2,402,964	2,272,964	2,402,964	130,000	5.7 %
1102 TUITION & TRANSFERS						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	12,678	0	0	0	0	0.0 %
544 TUITION	3,171,055	2,747,560	2,747,560	2,981,938	234,378	8.5 %
586 EQUIP ADDITIONAL	667,050	0	0	0	0	0.0 %
593 OPERATING TRANSFERS - OUT	8,133,777	5,725,966	5,725,966	6,032,827	306,861	5.4 %
OTHER EXPENDITURES TOTAL	11,984,560	8,473,526	8,473,526	9,014,765	541,239	6.4 %
3208 UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	8,381,842	7,404,975	7,404,975	7,387,514	(17,461)	-0.2 %
591 NOTES PAYABLE	653,353	679,300	679,300	708,761	29,461	4.3 %
OTHER EXPENDITURES TOTAL	9,035,195	8,084,275	8,084,275	8,096,275	12,000	0.1 %
4201 BLACKWELL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	36,081	0	(36,081)	-100.0 %
564 BOOKS & PERIODICALS	0	0	19,396	0	(19,396)	-100.0 %
586 EQUIP ADDITIONAL	0	0	55,260	0	(55,260)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	110,737	0	(110,737)	-100.0 %
4203 CARVER						
SALARIES						
513 INSTR. CLASS STAFF	0	0	58,003	61,030	3,027	5.2 %
SALARIES TOTAL	0	0	58,003	61,030	3,027	5.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	7,415	7,569	154	2.1 %
532 GROUP LIFE INSURANCE	0	0	760	812	52	6.8 %
533 SOCIAL SECURITY	0	0	4,437	4,669	232	5.2 %
534 RETIREMENT	0	0	9,791	10,881	1,090	11.1 %
BENEFITS TOTAL	0	0	22,403	23,931	1,528	6.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	13,000	0	(13,000)	-100.0 %
586 EQUIP ADDITIONAL	0	0	67,029	0	(67,029)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	80,029	0	(80,029)	-100.0 %
4203 CARVER TOTAL	0	0	160,435	84,961	(75,474)	-47.0 %
4207 FAIRFIELD COURT						
SALARIES						
525 N-TECHNICAL/PARAPRO	0	0	29,381	0	(29,381)	-100.0 %
SALARIES TOTAL	0	0	29,381	0	(29,381)	-100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	2,248	0	(2,248)	-100.0 %
BENEFITS TOTAL	0	0	2,248	0	(2,248)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	998	0	(998)	-100.0 %
564 BOOKS & PERIODICALS	0	0	9,956	0	(9,956)	-100.0 %

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DETAIL BUDGETS BY AREA - AREA 11 - DISTRICT-WIDE

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4207 FAIRFIELD COURT						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	0	0	47,418	0	(47,418)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	58,372	0	(58,372)	-100.0 %
4207 FAIRFIELD COURT TOTAL	0	0	90,001	0	(90,001)	-100.0 %
4210 FRANCIS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	104,716	110,179	5,463	5.2 %
SALARIES TOTAL	0	0	104,716	110,179	5,463	5.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	17,099	17,472	373	2.2 %
532 GROUP LIFE INSURANCE	0	0	1,371	1,465	94	6.9 %
533 SOCIAL SECURITY	0	0	8,012	8,429	417	5.2 %
534 RETIREMENT	0	0	17,676	19,645	1,969	11.1 %
BENEFITS TOTAL	0	0	44,158	47,011	2,853	6.5 %
4210 FRANCIS TOTAL	0	0	148,874	157,190	8,316	5.6 %
4219 OAK GROVE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	100,604	105,854	5,250	5.2 %
SALARIES TOTAL	0	0	100,604	105,854	5,250	5.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	16,729	17,101	372	2.2 %
532 GROUP LIFE INSURANCE	0	0	1,318	1,408	90	6.8 %
533 SOCIAL SECURITY	0	0	7,697	8,098	401	5.2 %
534 RETIREMENT	0	0	16,982	18,874	1,892	11.1 %
BENEFITS TOTAL	0	0	42,726	45,481	2,755	6.4 %
4219 OAK GROVE TOTAL	0	0	143,330	151,335	8,005	5.6 %
4229 WOODVILLE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	15,612	0	(15,612)	-100.0 %
586 EQUIP ADDITIONAL	0	0	65,642	0	(65,642)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	81,254	0	(81,254)	-100.0 %
5140 STRATEGIC PLAN						
SALARIES						
511 ADMINISTRATION	0	0	0	228,691	228,691	100.0 %
512 INSTR. ADMINISTRATION	0	1,000,000	1,000,000	1,350,000	350,000	35.0 %
513 INSTR. CLASS STAFF	0	1,047,820	619,817	6,145,076	5,525,259	891.4 %
514 OTHER PROFESSIONALS	0	200,202	200,202	1,884,653	1,684,451	841.4 %
515 TECHNICAL	0	986,926	986,926	1,270,908	283,982	28.8 %
516 CLERICAL	0	0	0	117,032	117,032	100.0 %
518 OPERATIVE	0	195,080	195,080	906,245	711,165	364.6 %
519 LABORER	0	0	0	1,802,460	1,802,460	100.0 %
523 N-INSTRUCTIONAL STAFF	0	370,000	370,000	1,266,000	896,000	242.2 %
524 N-OTHER PROFESSIONALS	0	0	0	50,000	50,000	100.0 %
528 N-BUS DRIVERS/SECURITY	0	0	0	100,000	100,000	100.0 %
SALARIES TOTAL	0	3,800,028	3,372,025	15,121,065	11,749,040	348.4 %
BENEFITS						
531 HEALTH INSURANCE	0	256,189	175,300	1,632,898	1,457,598	831.5 %
532 GROUP LIFE INSURANCE	0	31,830	24,958	137,334	112,376	450.3 %
533 SOCIAL SECURITY	0	185,935	145,795	789,851	644,056	441.8 %
534 RETIREMENT	0	391,018	302,457	1,776,011	1,473,554	487.2 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 11 - DISTRICT-WIDE

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5140 STRATEGIC PLAN						
BENEFITS						
536 COMPENSATION-TYPE INSURANCE	0	0	0	350,000	350,000	100.0 %
BENEFITS TOTAL	0	864,972	648,510	4,686,094	4,037,584	622.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	310,000	280,000	645,000	365,000	130.4 %
544 TUITION	0	0	28,353	100,000	71,647	252.7 %
546 NON-PROF SERVICES	0	1,495,000	1,410,000	2,952,000	1,542,000	109.4 %
551 ADVERTISING	0	65,000	65,000	0	(65,000)	-100.0 %
552 STUDENT TRANSPORTATION	0	500,000	500,000	2,500,000	2,000,000	400.0 %
558 RENTALS	0	200,000	200,000	265,000	65,000	32.5 %
561 MATERIALS/SUPPLIES	0	1,800,000	1,595,000	2,930,000	1,335,000	83.7 %
563 MEALS	0	50,000	50,000	26,000	(24,000)	-48.0 %
564 BOOKS & PERIODICALS	0	0	0	50,000	50,000	100.0 %
569 FOOD	0	25,000	25,000	25,000	0	0.0 %
571 STAFF DEVELOPMENT	0	1,515,000	865,000	630,000	(235,000)	-27.2 %
573 TRAVEL	0	105,000	50,000	35,000	(15,000)	-30.0 %
574 COMMENCEMENT COSTS	0	0	0	200,000	200,000	100.0 %
575 AWARDS	0	0	0	275,000	275,000	100.0 %
579 OTHER OPER EXPENSES	0	30,000	30,000	125,000	95,000	316.7 %
586 EQUIP ADDITIONAL	0	1,000,000	1,000,000	1,450,000	450,000	45.0 %
OTHER EXPENDITURES TOTAL	0	7,095,000	6,098,353	12,208,000	6,109,647	100.2 %
5140 STRATEGIC PLAN TOTAL	0	11,760,000	10,118,888	32,015,159	21,896,271	216.4 %
5311 ELKHARDT/THOMPSON MIDDLE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	48,608	51,143	2,535	5.2 %
SALARIES TOTAL	0	0	48,608	51,143	2,535	5.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	8,339	8,529	190	2.3 %
532 GROUP LIFE INSURANCE	0	0	637	680	43	6.8 %
533 SOCIAL SECURITY	0	0	3,719	3,913	194	5.2 %
534 RETIREMENT	0	0	8,205	9,119	914	11.1 %
BENEFITS TOTAL	0	0	20,900	22,241	1,341	6.4 %
5311 ELKHARDT/THOMPSON MIDDLE TOTAL	0	0	69,508	73,384	3,876	5.6 %
5313 HENDERSON						
SALARIES						
513 INSTR. CLASS STAFF	0	0	46,397	48,819	2,422	5.2 %
SALARIES TOTAL	0	0	46,397	48,819	2,422	5.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	14,257	14,605	348	2.4 %
532 GROUP LIFE INSURANCE	0	0	608	649	41	6.7 %
533 SOCIAL SECURITY	0	0	3,550	3,735	185	5.2 %
534 RETIREMENT	0	0	7,832	8,705	873	11.1 %
BENEFITS TOTAL	0	0	26,247	27,694	1,447	5.5 %
5313 HENDERSON TOTAL	0	0	72,644	76,513	3,869	5.3 %
5314 ALBERT HILL						
SALARIES						
513 INSTR. CLASS STAFF	0	0	109,651	115,370	5,719	5.2 %
SALARIES TOTAL	0	0	109,651	115,370	5,719	5.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	8,339	8,529	190	2.3 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 11 - DISTRICT-WIDE

Object Class	ACTUAL FY19	ADOPTED BUDGET FY20	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5314 ALBERT HILL						
BENEFITS						
532 GROUP LIFE INSURANCE	0	0	1,436	1,534	98	6.8 %
533 SOCIAL SECURITY	0	0	8,389	8,826	437	5.2 %
534 RETIREMENT	0	0	18,509	20,571	2,062	11.1 %
BENEFITS TOTAL	0	0	36,673	39,460	2,787	7.6 %
5314 ALBERT HILL TOTAL	0	0	146,324	154,830	8,506	5.8 %
5315 KING, JR						
SALARIES						
513 INSTR. CLASS STAFF	0	0	56,671	59,627	2,956	5.2 %
523 N-INSTRUCTIONAL STAFF	0	0	54,850	0	(54,850)	-100.0 %
SALARIES TOTAL	0	0	111,521	59,627	(51,894)	-46.5 %
BENEFITS						
531 HEALTH INSURANCE	0	0	8,709	8,900	191	2.2 %
532 GROUP LIFE INSURANCE	0	0	742	793	51	6.9 %
533 SOCIAL SECURITY	0	0	8,532	4,562	(3,970)	-46.5 %
534 RETIREMENT	0	0	9,566	10,631	1,065	11.1 %
BENEFITS TOTAL	0	0	27,549	24,886	(2,663)	-9.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	5,000	0	(5,000)	-100.0 %
561 MATERIALS/SUPPLIES	0	0	8,393	0	(8,393)	-100.0 %
563 MEALS	0	0	7,402	0	(7,402)	-100.0 %
575 AWARDS	0	0	4,950	0	(4,950)	-100.0 %
586 EQUIP ADDITIONAL	0	0	3,190	0	(3,190)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	28,935	0	(28,935)	-100.0 %
5315 KING, JR TOTAL	0	0	168,005	84,513	(83,492)	-49.7 %
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	575,820	575,820	100.0 %
SALARIES TOTAL	0	0	0	575,820	575,820	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	85,720	85,720	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	7,660	7,660	100.0 %
533 SOCIAL SECURITY	0	0	0	44,050	44,050	100.0 %
534 RETIREMENT	0	0	0	102,670	102,670	100.0 %
BENEFITS TOTAL	0	0	0	240,100	240,100	100.0 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	0	0	0	815,920	815,920	100.0 %
TOTAL	23,231,695	30,720,765	30,140,765	53,127,809	22,987,044	76.3 %

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
TRANSFERS TO OTHER FUNDS**

	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
<u>SPECIAL REVENUE</u>						
Richmond Alternative School	1,547,588	2,000,000	-	-	-	0.0%
Title I	6,847	15,000	-	-	-	0.0%
Head Start	709,071	690,000	710,000	710,000	-	0.0%
Adult Basic Education	68,320	68,320	-	-	-	0.0%
ABE - General Adult Day School	569	56,052	-	-	-	0.0%
ABE - General Adult Night School	150,294	152,628	175,628	175,628	-	0.0%
Early Intervention Reading Initiative	841,224	603,488	803,360	921,621	118,261	14.7%
ABE Family Literacy	52,037	80,000	-	-	-	0.0%
St. Joseph's Villa	103,634	115,000	115,000	115,000	-	0.0%
Mentor Teacher Program	-	35,000	35,000	35,000	-	0.0%
J. Sarg. Reynolds Dual Enrollment	116,003	220,000	220,000	220,000	-	0.0%
Drivers' Education	31,622	37,678	37,678	37,678	-	0.0%
Patrick Henry SSA - Charter School	3,520,800	3,500,000	3,627,400	3,727,400	100,000	2.8%
RCEEA Charter School	736,169	714,400	-	-	-	0.0%
Ath-Life Grant	27,500	27,500	27,500	-	(27,500)	-100.0%
Before/After School-Maymont	9,602	-	-	-	-	0.0%
Teacher/Principal Lead Action PD	6,263	-	-	-	-	0.0%
Vocational Education Night School	146,133	-	-	-	-	0.0%
VCU Teacher Residency Program	61,503	65,500	65,500	65,500	-	0.0%
School Security Equipment Grant	8,200	-	-	25,000	25,000	0.0%
Total Grants	8,143,379	8,380,566	5,817,066	6,032,827	215,761	3.7%
					-	
TOTAL TRANSFERS	8,143,379	8,380,566	5,817,066	6,032,827	215,761	3.7%



Non-General Funds

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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:

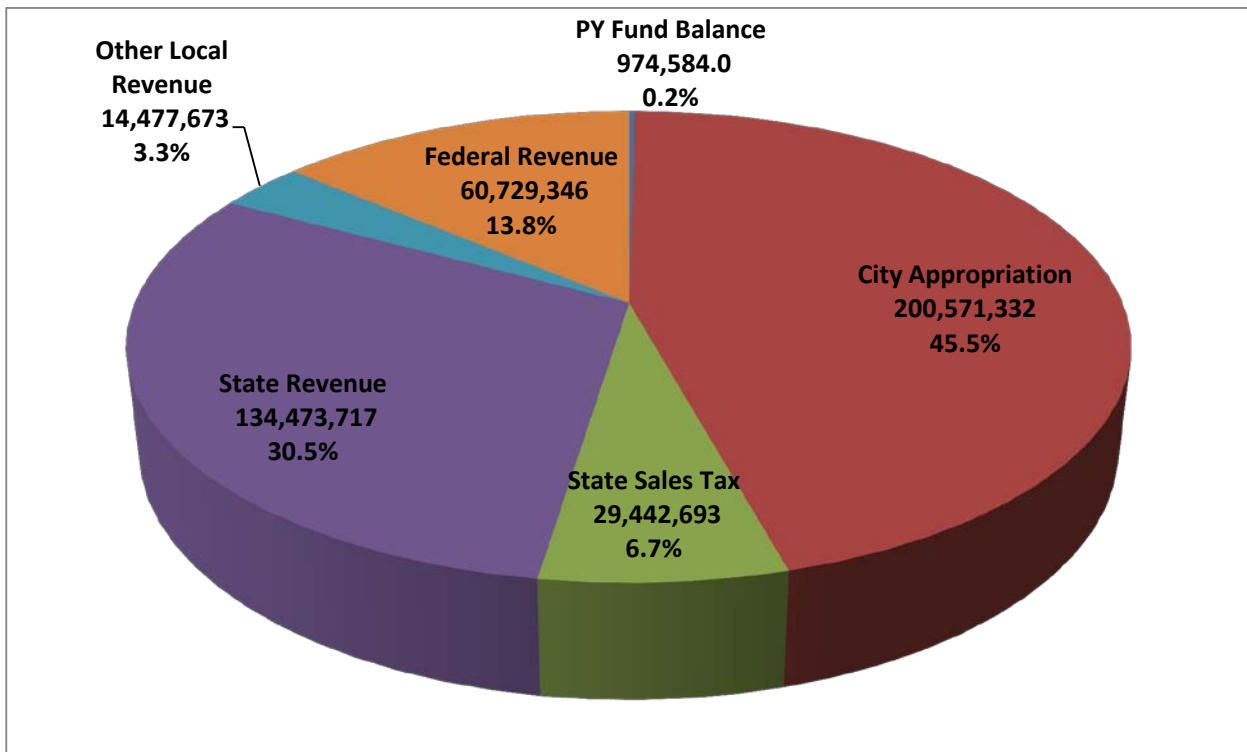
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
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

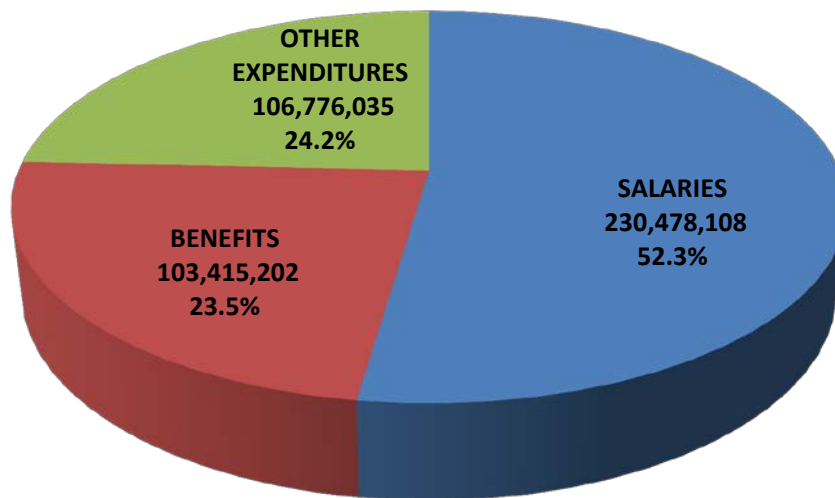
RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
REVENUE FUND SUMMARY - ALL FUNDS

SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PY Fund Balance	12,470,800	12,470,800	-	974,584.0	974,584	0.0%
City Appropriation	156,723,368	156,675,683	175,193,143	200,571,332	25,378,189	14.5%
State Sales Tax	27,921,677	27,107,353	28,247,705	29,442,693	1,194,988	4.2%
State Revenue	112,413,348	114,213,782	117,529,449	134,473,717	16,944,268	14.4%
Other Local Revenue	14,567,670	16,813,336	14,086,375	14,477,673	391,298	2.8%
Federal Revenue	56,411,061	62,923,758	63,399,579	60,729,346	(2,670,233)	-4.2%
TOTAL	380,507,924	390,204,712	398,456,251	440,669,345	42,213,094	10.6%



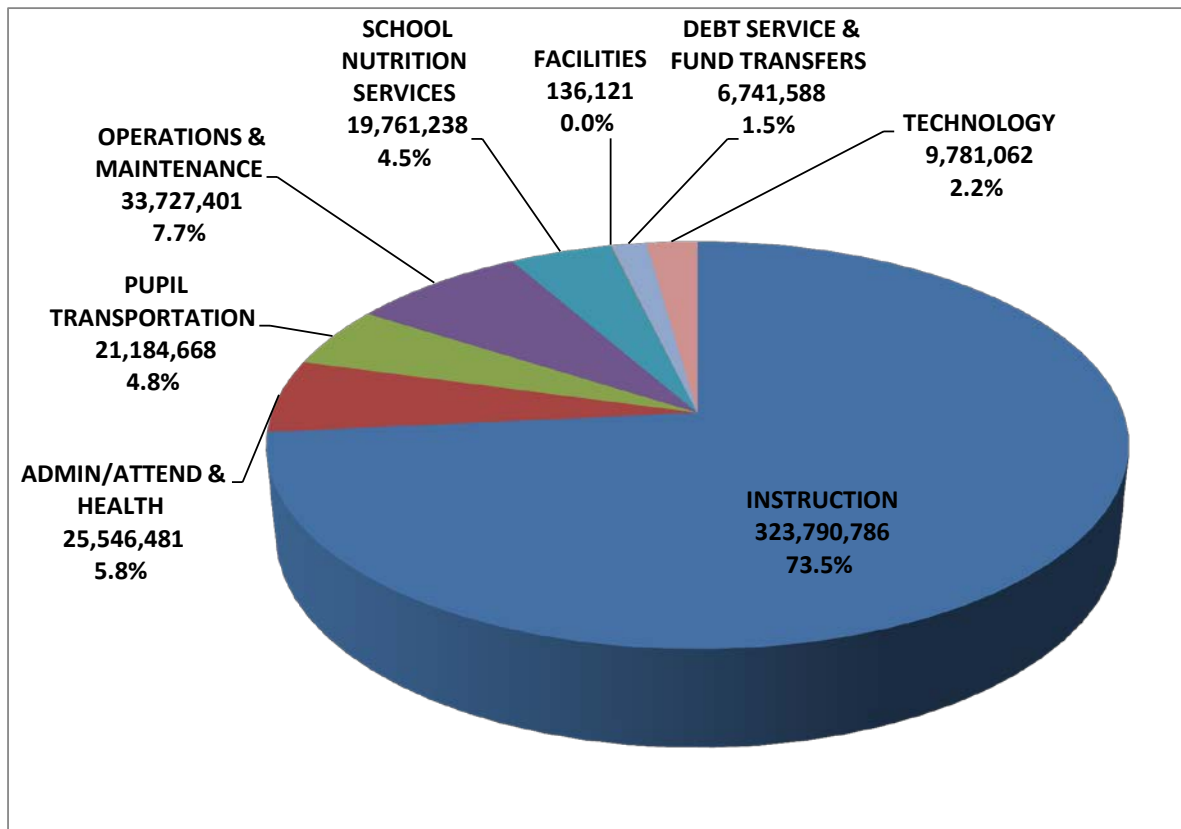
RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
SALARIES	4,190.8	198,647,337	199,732,789	204,705,790	230,478,108	25,772,318	12.6%
BENEFITS	0.0	85,281,219	89,446,433	91,172,402	103,415,202	12,242,800	13.4%
OTHER EXPENDITURES	0.0	96,884,268	101,025,490	102,578,059	106,776,035	4,197,976	4.1%
TOTAL	4,190.8	380,812,824	390,204,712	398,456,251	440,669,345	42,213,094	10.6%



RICHMOND PUBLIC SCHOOLS
2020-2021 Budget
FUNCTION SUMMARY-ALL FUNDS

FUNCTION GROUP	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
INSTRUCTION	3,231.8	278,464,797	288,279,310	294,820,031	323,790,786	28,970,755	9.8%
ADMIN/ATTEND & HEALTH	233.0	19,960,538	19,175,830	21,455,346	25,546,481	4,091,135	19.1%
PUPIL TRANSPORTATION	247.0	14,513,705	15,321,201	17,563,186	21,184,668	3,621,482	20.6%
OPERATIONS & MAINTENANCE	296.0	28,799,039	29,260,800	29,625,103	33,727,401	4,102,298	13.8%
SCHOOL NUTRITION SERVICES	143.0	18,961,635	18,753,680	19,301,136	19,761,238	460,102	2.4%
FACILITIES	1.0	54,067	101,183	111,914	136,121	24,207	21.6%
DEBT SERVICE & FUND TRANSFERS	-	8,796,732	9,201,066	6,405,266	6,741,588	336,322	5.3%
TECHNOLOGY	39.0	11,262,311	10,111,642	9,174,269	9,781,062	606,793	6.6%
TOTAL	4,190.8	380,812,824	390,204,712	398,456,251	440,669,345	42,213,094	10.6%



**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 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.
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
FY2020-2021 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	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.
225, 226, 227, 228, 229 & 230	Miscellaneous Donations	These funds are utilized to track miscellaneous donations received by School Board and individual schools. Donations are received from business partners, the Richmond Education Foundation and various other foundations and organizations throughout the Commonwealth. An estimate is provided based on historical receipts for appropriation purposes.
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).

**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
245	Special Education Regional Tuition Program	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
261 FY20 266 FY19	Charter / Academy School Supplemental Awards	These are additional state funds in support of charter school activities.
252, 256, 269	Before and After School Programs – Fisher & Maymont (252), Munford (256), Francis (269)	The Before & After Care program is designed to provide a structured school-based child care program that meets or exceeds the State standards for Child Care programs. Tuition for the program is based on staff and materials costs and is currently about 30% lower than comparable programs outside of school. The Before Care program allows parents to drop children off at school as early as 7:30 a.m. Activities are provided and children eat breakfast as a part of the RPS breakfast program. The After Care program serves children from dismissal until 5:45 p.m. each day. The program includes various sports, game and craft activities, homework help and includes snacks. Because the program is school based, children can participate in the many other after school programs including extended day tutoring, soccer, tennis, foreign language, and Tae Kwon Do.
253	Richmond Career Education & Employment Academy	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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
255	Partners in the Arts	The Partners In the Arts program is coordinated through University of Richmond, which provides funding to support innovative art projects for students and teachers within the schools. Teachers are encouraged to apply for grant funding to support materials/supplies, and consulting services.
258	Project Graduation Summer	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.
319 FY19 301 FY18 305 FY17	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.

**RICHMOND CITY PUBLIC SCHOOLS
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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
330 - 332	Title I – School Improvement	Title I - School Improvement grants are made to help schools improved the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards. School divisions receive funding on the basis of the number of children between ages 5 to 17 from low-income families. In general, Title I assistance is designed to help educationally disadvantaged children in high poverty schools meet the same high educational standards that all children are expected to meet. More specifically, Title I funds are services supplement the school's regular instruction and may be targeted for eligible students from pre-kindergarten through grade 12. The primary focus of Title I instruction is reading, language arts, and mathematics.
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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
300 FY20 322 FY19 318 FY18	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.
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.

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NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND CITY PUBLIC SCHOOLS
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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.
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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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. Federal support ended FY19.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
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.
387	Title IV, Part A, Student Services & Academic Enrichment	The purpose of this federal grant is to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.
390, 392, 393, 394	Technology Initiative – VPSA (Virginia Public School Authority)	Chapter 899, 2002 Acts of Assembly, authorizes the Virginia Public School Authority (VPSA) to conduct a sale of equipment notes, Series IV, to be issued in the spring to continue funding to school divisions to develop and implement the SOL Web-based Technology Initiative.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
396	Virginia Commission for the Arts in Education	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.
397	Middle School Teacher Corps	State Funding – the Virginia Middle School Teacher Corps (MSTC) helps school divisions fill a critical teacher shortage area, middle school mathematics. By providing targeted funding to help school divisions recruit and retain qualified middle school mathematics teachers, students are better able to meet curriculum standards and have a more solid foundation for success in high school mathematics.
502	School Nutrition Services	This enterprise fund records all financial transactions for the RPS School Nutrition Services (SNS) Department. Funding sources are federal, state and local (billings / recoveries). School Nutrition provides breakfasts, lunches and snacks which meet the nutritional requirements of the United States Department of Agriculture. All staff are paid through this fund as well as all food supplies and materials for school cafeterias.
503	Arthur Ashe Center	The Arthur Ashe Athletic Center is a 72,000-square-foot, 6,000 seat multi-purpose arena containing a basketball court and indoor track. Built in 1982, it hosts local sporting events and concerts. It is named after former tennis player and Richmond resident Arthur Ashe.

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
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.
701	Allen Trust Fund	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.
703	Special Building Trust Fund - Expendable	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.
805, 807, 815, 825, 829	Math Science Innovation Center	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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
830	Maggie L. Walker Regional Governor's School	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.

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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	355,127,484	(355,127,484)	0
130 PATRICK HENRY SSA CHARTER	3,727,400	(3,727,400)	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	542,825	(542,825)	0
1 GENERAL FUND BALANCE	359,687,209	(359,687,209)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,475,860	(2,475,860)	0
207 TELECOM-REIMBURSE ACCT-E	149,332	(149,332)	0
208 VA VIRTUAL ACADEMY - VAVA	300,000	(300,000)	0
210 EARLY HEAD START PA25	1,096,113	(1,096,113)	0
211 HEAD START	8,585,541	(8,585,541)	0
225 DONATIONS	100,000	(100,000)	0
226 DONATIONS	65,000	(65,000)	0
227 DONATION & SPECIAL GIFTS	100,000	(100,000)	0
228 DONATIONS	20,000	(20,000)	0
229 DONATIONS	20,000	(20,000)	0
243 CHARTER SCHLS SUPPL AWARD	25,000	(25,000)	0
245 SPED REG TUIT PROG (RTRP)	1,001,805	(1,001,805)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
250 BLOOMBERG PHILANTHROPIES	250,000	(250,000)	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	1,965,915	(1,965,915)	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	16,882,904	(16,882,904)	0
3 SPECIAL REVENUE FUNDS			
300 TITLE I-REGULAR YR FY20	15,621,815	(15,621,815)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMT ART EDUC-PDAE	347,707	(347,707)	0
308 TITLE III - LEP GRANT	407,175	(407,175)	0
309 TITLE II-EISENHOWER	2,055,890	(2,055,890)	0
315 HOMELESS EDUCATION	160,184	(160,184)	0
319 TITLE I CARRYOVER - FY19	2,381,400	(2,381,400)	0
321 VCU PROJECT ALL 84.363	25,000	(25,000)	0
326 FLOW THROUGH - CEIS	1,347,789	(1,347,789)	0
327 IDEA 611 SPED FLOW THRU	5,639,913	(5,639,913)	0
328 INDIRECT COST-FEDERAL PRG	826,461	(826,461)	0
331 SCHL IMPRV 3G 150047 FY20	1,997,600	(1,997,600)	0
340 INDIVID STUDNT ALTER EDUC	47,152	(47,152)	0
341 VCU TCHR/CLINICAL FACULTY	18,825	(18,825)	0
342 RACE TO GED INITIATIVES	243,610	(243,610)	0
344 GENERAL ADULT ED (GAE)	123,265	(123,265)	0
345 CORRECTIONS & INST (C&I)	33,850	(33,850)	0
347 ADULT LEAD COORD AGENCY	184,459	(184,459)	0
348 ADULT ED & FAM LIT-AEFLA	1,225,626	(1,225,626)	0
350 EL/CIVICS GRANT	352,941	(352,941)	0
351 ABE-ADULT NIGHT SCHOOL	175,628	(175,628)	0
358 SPEC ED-LEGAL FEES	3,851	(3,851)	0
360 SPEC ED-HOSPITAL EDUCATION	2,972,379	(2,972,379)	0
361 SPEC ED-JUVENILE DETENTION	1,542,422	(1,542,422)	0
362 SPEC ED-VA TREATMENT CNTR	1,392,078	(1,392,078)	0
363 IDEA PART B 619 PRESCHOOL	125,154	(125,154)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	173,230	(173,230)	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	919,475	(919,475)	0
378 CTE EQUIPMENT	42,438	(42,438)	0
384 NIH/VCU RVA BREATHE:ASTH	8,000	(8,000)	0
385 CAREER & TECHNICAL EDUCAT	458,523	(458,523)	0
387 TITLE IV-A STUD ACAD ENRI	1,152,602	(1,152,602)	0

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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			
390 VPSA TECHN SER XIII FY19	1,432,800	(1,432,800)	0
397 MIDDLE SCHL TEACHER CORPS	30,000	(30,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	44,608,430	(44,608,430)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	19,417,302	(19,417,302)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	19,467,302	(19,467,302)	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	 440,669,345	 (440,669,345)	 0

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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	3,727,400	3,727,400
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	0	542,825	0	0	542,825
200 SPECIAL REVENUE FUNDS	2,475,860	0	0	0	2,475,860
207 TELECOM-REIMBURSE ACCT-E	149,332	0	0	0	149,332
208 VA VIRTUAL ACADEMY - VAVA	300,000	0	0	0	300,000
210 EARLY HEAD START PA25	0	0	886,962	209,151	1,096,113
211 HEAD START	0	0	6,917,483	1,668,058	8,585,541
225 DONATIONS	100,000	0	0	0	100,000
226 DONATIONS	65,000	0	0	0	65,000
227 DONATION & SPECIAL GIFTS	100,000	0	0	0	100,000
228 DONATIONS	20,000	0	0	0	20,000
229 DONATIONS	20,000	0	0	0	20,000
243 CHARTER SCHLS SUPPL AWARD	0	25,000	0	0	25,000
245 SPED REG TUIT PROG (RTRP)	0	1,001,805	0	0	1,001,805
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
250 BLOOMBERG PHILANTHROPIES	250,000	0	0	0	250,000
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	1,044,294	0	921,621	1,965,915
263 POS BEHAV INTERV SUPPRT	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
300 TITLE I-REGULAR YR FY20	0	0	15,621,815	0	15,621,815
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMNT ART EDUC-PDAE	0	0	347,707	0	347,707
308 TITLE III - LEP GRANT	0	0	407,175	0	407,175
309 TITLE II-EISENHOWER	0	0	2,055,890	0	2,055,890
315 HOMELESS EDUCATION	0	0	160,184	0	160,184
319 TITLE I CARRYOVER - FY19	0	0	2,381,400	0	2,381,400
321 VCU PROJECT ALL 84.363	0	0	25,000	0	25,000
326 FLOW THROUGH - CEIS	0	0	1,347,789	0	1,347,789
327 IDEA 611 SPED FLOW THRU	0	0	5,639,913	0	5,639,913
328 INDIRECT COST-FEDERAL PRG	826,461	0	0	0	826,461
331 SCHL IMPRV 3G 150047 FY20	0	0	1,997,600	0	1,997,600
340 INDIVID STUDNT ALTER EDUC	0	47,152	0	0	47,152
341 VCU TCHR/CLINICAL FACULTY	0	18,825	0	0	18,825
342 RACE TO GED INITIATIVES	0	243,610	0	0	243,610
344 GENERAL ADULT ED (GAE)	0	123,265	0	0	123,265
345 CORRECTIONS & INST (C&I)	0	0	31,645	2,205	33,850
347 ADULT LEAD COORD AGENCY	0	184,459	0	0	184,459
348 ADULT ED & FAM LIT-AEFLA	0	0	1,071,527	154,099	1,225,626
350 EL/CIVICS GRANT	0	0	300,000	52,941	352,941
351 ABE-ADULT NIGHT SCHOOL	0	0	0	175,628	175,628
358 SPEC ED-LEGAL FEES	0	0	3,851	0	3,851
360 SPEC ED-HOSPITAL EDUCATION	0	2,972,379	0	0	2,972,379
361 SPEC ED-JUVENILE DETENTION	0	1,542,422	0	0	1,542,422
362 SPEC ED-VA TREATMENT CNTR	0	1,392,078	0	0	1,392,078
363 IDEA PART B 619 PRESCHOOL	0	0	125,154	0	125,154
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	173,230	0	0	173,230
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	919,475	0	919,475
378 CTE EQUIPMENT	0	42,438	0	0	42,438
384 NIH/VCU RVA BREATHE:ASTH	0	0	8,000	0	8,000
385 CAREER & TECHNICAL EDUCAT	0	458,523	0	0	458,523
387 TITLE IV-A STUD ACAD ENRI	0	0	1,152,602	0	1,152,602
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	362,917	18,302,040	0	19,417,302
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	6,153,692	11,768,742	60,069,346	7,550,081	85,541,861

RICHMOND PUBLIC SCHOOLS
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	703,012	0	0	0	0	0.0 %
Total	0.00	703,012	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	42.00	1,779,650	1,839,960	1,951,352	2,044,169	92,817	4.8 %
52 OTHER COMPENSATION	0.00	277,561	187,774	256,850	261,459	4,609	1.8 %
53 EMPLOYEE BENEFITS	0.00	815,808	830,865	876,532	965,851	89,319	10.2 %
54 PURCHASED SERVICES	0.00	203,590	188,004	179,309	103,898	(75,411)	-42.1 %
55 OTHER CHARGES	0.00	101,288	179,500	129,869	154,188	24,319	18.7 %
56 SUPPLIES/MATERIALS	0.00	194,315	159,000	133,100	97,447	(35,653)	-26.8 %
57 OTHER OPERATING EXPENSE	0.00	24,960	6,000	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	19,832	73,297	34,948	34,948	0	0.0 %
59 OTHER USES OF FUNDS	0.00	56,400	56,400	56,400	56,400	0	0.0 %
Total	42.00	3,473,404	3,520,800	3,627,400	3,727,400	100,000	2.8 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	179,167	220,000	220,000	220,000	0	0.0 %
Total	0.00	179,167	220,000	220,000	220,000	0	0.0 %
150 HEALTH SERVICES-NURSING							
55 OTHER CHARGES	0.00	274	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,303	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,830	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	3,674	0	0	0	0	0.0 %
Total	0.00	11,081	0	0	0	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	48,114	56,665	56,665	61,000	4,335	7.7 %
53 EMPLOYEE BENEFITS	0.00	3,681	4,335	4,335	0	(4,335)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	48	5,000	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,348	3,500	3,500	3,500	0	0.0 %
Total	0.00	54,191	69,500	69,500	69,500	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	1,243,341	1,072,071	864,979	307,825	(557,154)	-64.4 %
53 EMPLOYEE BENEFITS	0.00	93,457	80,484	64,641	0	(64,641)	-100.0 %
55 OTHER CHARGES	0.00	262,953	286,500	250,000	200,000	(50,000)	-20.0 %
56 SUPPLIES/MATERIALS	0.00	18,386	209,558	50,000	35,000	(15,000)	-30.0 %
57 OTHER OPERATING EXPENSE	0.00	0	932	0	0	0	0.0 %
Total	0.00	1,618,137	1,649,545	1,229,620	542,825	(686,795)	-55.9 %
195 RICH ALTERNATIVE SCHOOL							
54 PURCHASED SERVICES	0.00	1,547,588	2,000,000	0	0	0	0.0 %
Total	0.00	1,547,588	2,000,000	0	0	0	0.0 %
200 SPECIAL REVENUE FUNDS							
51 PERSONNEL SERVICES	0.00	0	0	2,541	2,541	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	3,192	3,192	0	0.0 %
54 PURCHASED SERVICES	0.00	0	1,914,895	2,468,660	2,468,660	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	1,467	1,467	0	0.0 %
Total	0.00	0	1,914,895	2,475,860	2,475,860	0	0.0 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(35,274)	0	0	0	0	0.0 %
Total	0.00	(35,274)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(133,270)	0	0	0	0	0.0 %
Total	0.00	(133,270)	0	0	0	0	0.0 %

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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
205 THE COMMUNITY FOUNDATION							
57 OTHER OPERATING EXPENSE	0.00	520	0	0	0	0	0.0 %
Total	0.00	520	0	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
51 PERSONNEL SERVICES	0.00	34,817	75,964	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	8,996	21,964	0	0	0	0.0 %
55 OTHER CHARGES	0.00	6,068	149,332	149,332	149,332	0	0.0 %
Total	0.00	49,881	247,260	149,332	149,332	0	0.0 %
208 VA VIRTUAL ACADEMY - VAVA							
52 OTHER COMPENSATION	0.00	241,483	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	18,473	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	184,169	200,000	200,000	300,000	100,000	50.0 %
55 OTHER CHARGES	0.00	40,000	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	40,414	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	7,366	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	9,602	0	0	0	0	0.0 %
Total	0.00	541,507	200,000	200,000	300,000	100,000	50.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	100,593	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	17,017	0	0	0	0	0.0 %
Total	0.00	117,610	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	4.25	192,226	207,182	234,351	243,699	9,348	4.0 %
53 EMPLOYEE BENEFITS	0.00	86,606	99,214	107,516	92,458	(15,058)	-14.0 %
54 PURCHASED SERVICES	0.00	377,116	528,959	528,959	537,702	8,743	1.7 %
55 OTHER CHARGES	0.00	0	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	20,852	6,441	6,441	6,441	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	50,615	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.00	220,503	186,280	186,280	186,280	0	0.0 %
Total	4.25	947,918	1,057,609	1,093,080	1,096,113	3,033	0.3 %
211 HEAD START							
51 PERSONNEL SERVICES	66.75	2,694,489	2,862,744	2,789,030	3,008,609	219,579	7.9 %
52 OTHER COMPENSATION	0.00	47,633	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,302,799	1,442,802	1,451,904	1,514,436	62,532	4.3 %
54 PURCHASED SERVICES	0.00	3,231,605	2,799,739	2,799,739	2,762,452	(37,287)	-1.3 %
55 OTHER CHARGES	0.00	4,856	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	89,500	114,538	114,538	114,578	40	0.0 %
57 OTHER OPERATING EXPENSE	0.00	157,329	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,028,543	959,314	959,314	959,314	0	0.0 %
Total	66.75	8,556,754	8,405,289	8,340,677	8,585,541	244,864	2.9 %
225 DONATIONS							
51 PERSONNEL SERVICES	0.00	13,338	0	90,252	0	(90,252)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	3,188	0	9,748	0	(9,748)	-100.0 %
55 OTHER CHARGES	0.00	0	2,500	2,500	2,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	39,918	24,000	24,000	24,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	309	3,500	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	430	20,000	20,000	70,000	50,000	250.0 %
Total	0.00	57,183	50,000	150,000	100,000	(50,000)	-33.3 %
226 DONATIONS							
52 OTHER COMPENSATION	0.00	500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	38	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,000	0	0	0	0	0.0 %

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<u>Object Category</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>BUDGET FY19</u>	<u>BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
226 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	23,054	50,000	50,000	50,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	360	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	6,130	5,000	5,000	5,000	0	0.0 %
Total	0.00	31,082	65,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
54 PURCHASED SERVICES	0.00	500	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	700	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	18,616	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	540	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,412	4,000	4,000	4,000	0	0.0 %
Total	0.00	21,768	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
54 PURCHASED SERVICES	0.00	2,135	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	121	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	23,876	20,000	20,000	20,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	25,845	0	0	0	0	0.0 %
Total	0.00	51,977	20,000	20,000	20,000	0	0.0 %
229 DONATIONS							
55 OTHER CHARGES	0.00	0	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,171	18,500	18,500	18,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,434	0	0	0	0	0.0 %
Total	0.00	3,605	20,000	20,000	20,000	0	0.0 %
234 SCHOLARSHIPS							
57 OTHER OPERATING EXPENSE	0.00	1,500	0	0	0	0	0.0 %
Total	0.00	1,500	0	0	0	0	0.0 %
240 JACKSON FOUNDATION							
52 OTHER COMPENSATION	0.00	5,750	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	440	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	202	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,310	0	0	0	0	0.0 %
Total	0.00	8,702	0	0	0	0	0.0 %
242 ALUMNI DONATIONS							
58 CAPITAL OUTLAY	0.00	630	0	0	0	0	0.0 %
Total	0.00	630	0	0	0	0	0.0 %
243 CHARTER SCHLS SUPPL AWARD							
54 PURCHASED SERVICES	0.00	4,000	7,000	7,000	7,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	303	5,800	5,800	5,800	0	0.0 %
58 CAPITAL OUTLAY	0.00	12,200	12,200	12,200	12,200	0	0.0 %
Total	0.00	16,503	25,000	25,000	25,000	0	0.0 %
244 CHESAPEAKE BAY TRUST FY15							
56 SUPPLIES/MATERIALS	0.00	1,405	0	0	0	0	0.0 %
Total	0.00	1,405	0	0	0	0	0.0 %
245 SPED REG TUIT PROG (RTRP)							
51 PERSONNEL SERVICES	4.00	120,547	0	147,008	194,171	47,163	32.1 %
52 OTHER COMPENSATION	0.00	3,485	0	0	10,000	10,000	100.0 %
53 EMPLOYEE BENEFITS	0.00	58,033	0	71,176	79,294	8,118	11.4 %
54 PURCHASED SERVICES	0.00	0	0	0	518,340	518,340	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	200,000	200,000	100.0 %
Total	4.00	182,065	0	218,184	1,001,805	783,621	359.2 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	3,277	4,888	4,888	4,888	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	(389)	0	0	0	0	0.0 %
Total	0.00	2,888	4,888	4,888	4,888	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
51 PERSONNEL SERVICES	2.00	0	0	0	160,714	160,714	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	89,286	89,286	100.0 %
Total	2.00	0	0	0	250,000	250,000	100.0 %
251 TCHR/PRINC LEAD ACTION PD							
52 OTHER COMPENSATION	0.00	121,025	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	9,258	0	0	0	0	0.0 %
Total	0.00	130,283	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	96,911	85,807	85,807	85,807	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	7,413	6,565	6,565	6,565	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,000	1,000	1,000	0	0.0 %
Total	0.00	104,324	93,372	93,372	93,372	0	0.0 %
253 RICH CAREER ED ACADEMY							
51 PERSONNEL SERVICES	0.00	431,682	445,997	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	36,557	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	210,491	213,498	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	4,240	0	0	0	0.0 %
55 OTHER CHARGES	0.00	5,437	2,900	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	14,827	24,670	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	20,290	18,095	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	16,885	5,000	0	0	0	0.0 %
Total	0.00	736,169	714,400	0	0	0	0.0 %
255 PARTNERS IN THE ARTS							
54 PURCHASED SERVICES	0.00	4,281	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,807	2,000	2,000	2,000	0	0.0 %
Total	0.00	6,088	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	119,446	146,784	146,784	146,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	16,683	11,229	11,229	11,229	0	0.0 %
54 PURCHASED SERVICES	0.00	33,344	108,193	108,193	108,193	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,775	16,053	16,053	16,053	0	0.0 %
58 CAPITAL OUTLAY	0.00	21,724	29,037	29,037	29,037	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	51,204	51,204	51,204	0	0.0 %
Total	0.00	194,972	362,500	362,500	362,500	0	0.0 %
257 ESY/YR RND SCHL-EL FUTU19							
52 OTHER COMPENSATION	0.00	35,600	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,397	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	119,890	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	21,494	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,198	0	0	0	0	0.0 %
Total	0.00	180,579	0	0	0	0	0.0 %
259 VCU-CHI POS YTH DEVL P 12							
56 SUPPLIES/MATERIALS	0.00	7,052	0	0	0	0	0.0 %
Total	0.00	7,052	0	0	0	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	42.00	48,234	0	56,886	995,705	938,819	1,650.4 %
52 OTHER COMPENSATION	0.00	5,690	940,279	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19,950	71,933	25,177	579,673	554,496	2,202.4 %
54 PURCHASED SERVICES	0.00	1,828,630	0	1,124,863	0	(1,124,863)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	27,360	458,121	424,262	390,537	(33,725)	-7.9 %
Total	42.00	1,929,864	1,470,333	1,631,188	1,965,915	334,727	20.5 %
261 CHARTR SCHLS SUPPL AWRD17							
54 PURCHASED SERVICES	0.00	2,250	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	970	0	0	0	0	0.0 %
Total	0.00	3,220	0	0	0	0	0.0 %
263 POS BEHAV INTERV SUPPRT							
57 OTHER OPERATING EXPENSE	0.00	15,967	25,000	25,000	25,000	0	0.0 %
Total	0.00	15,967	25,000	25,000	25,000	0	0.0 %
264 PRAXIS ASST GRANT							
54 PURCHASED SERVICES	0.00	8,980	0	0	0	0	0.0 %
Total	0.00	8,980	0	0	0	0	0.0 %
266 CHARTR SCHLS SUPPL AWRD 19							
54 PURCHASED SERVICES	0.00	4,500	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,855	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	11,950	0	0	0	0	0.0 %
Total	0.00	20,305	0	0	0	0	0.0 %
267 VPI PROV LIC TCHR INCT 19							
54 PURCHASED SERVICES	0.00	3,181	0	0	0	0	0.0 %
Total	0.00	3,181	0	0	0	0	0.0 %
270 E-LEARNING BACKPACK XIV							
58 CAPITAL OUTLAY	0.00	511,833	0	0	0	0	0.0 %
Total	0.00	511,833	0	0	0	0	0.0 %
272 CITY COUNCIL							
56 SUPPLIES/MATERIALS	0.00	244	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	605	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	987	0	0	0	0	0.0 %
Total	0.00	1,836	0	0	0	0	0.0 %
273 LAURA BUSH FND-AMER LIBRARY							
56 SUPPLIES/MATERIALS	0.00	0	54,000	54,000	54,000	0	0.0 %
Total	0.00	0	54,000	54,000	54,000	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	37,010	51,090	51,090	51,090	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,832	3,910	3,910	3,910	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,767	0	0	0	0	0.0 %
Total	0.00	44,609	55,000	55,000	55,000	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	31,519	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,411	2,777	2,777	2,777	0	0.0 %
Total	0.00	33,930	39,078	39,078	39,078	0	0.0 %
279 FAB SCHOOL LABS GRANT							
56 SUPPLIES/MATERIALS	0.00	3,319	0	0	0	0	0.0 %
Total	0.00	3,319	0	0	0	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
283 TCHG INNOV/EXCELL GRNT 16							
56 SUPPLIES/MATERIALS	0.00	878	0	0	0	0	0.0 %
Total	0.00	878	0	0	0	0	0.0 %
285 RVA STEMENGINEERS-VERIZON 18							
52 OTHER COMPENSATION	0.00	3,488	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	267	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	17,067	0	0	0	0	0.0 %
Total	0.00	20,822	0	0	0	0	0.0 %
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	85,000	0	0	0	0	0.0 %
Total	0.00	85,000	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	1,858	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	142	0	0	0	0	0.0 %
Total	0.00	2,000	0	0	0	0	0.0 %
290 PROJECT GUTS 2.0-NEA STEM							
54 PURCHASED SERVICES	0.00	2,000	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	169	0	0	0	0	0.0 %
Total	0.00	2,169	0	0	0	0	0.0 %
291 RICH TCHR RESDNCY PRG/VCU							
51 PERSONNEL SERVICES	0.00	360,987	356,397	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	12,512	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	187,815	185,563	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	5,412	0	0	0	0.0 %
Total	0.00	561,314	547,372	0	0	0	0.0 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	4,639	0	0	0	0	0.0 %
Total	0.00	4,639	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
58 CAPITAL OUTLAY	0.00	41,000	92,500	92,500	92,500	0	0.0 %
Total	0.00	41,000	92,500	92,500	92,500	0	0.0 %
300 TITLE I-REGULAR YR FY20							
51 PERSONNEL SERVICES	161.80	0	0	0	8,715,702	8,715,702	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,068,976	4,068,976	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	1,030,273	1,030,273	100.0 %
55 OTHER CHARGES	0.00	0	0	0	270,500	270,500	100.0 %
56 SUPPLIES/MATERIALS	0.00	16,333	0	0	1,183,442	1,183,442	100.0 %
57 OTHER OPERATING EXPENSE	0.00	375	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	10,477	0	0	185,320	185,320	100.0 %
Total	161.80	27,185	0	0	15,621,815	15,621,815	100.0 %
301 TITLE I-CARRYOVER FY18							
51 PERSONNEL SERVICES	0.00	7,418	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,793	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,384,965	0	1,736,250	0	(1,736,250)	-100.0 %
55 OTHER CHARGES	0.00	559,736	0	42,000	0	(42,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	160,990	0	464,500	0	(464,500)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	66,123	0	94,650	0	(94,650)	-100.0 %
59 OTHER USES OF FUNDS	0.00	4,452	0	44,000	0	(44,000)	-100.0 %
Total	0.00	2,187,477	0	2,381,400	0	(2,381,400)	-100.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	15,696	34,835	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,793	2,665	2,665	2,665	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,043	0	0	0	0	0.0 %
Total	0.00	19,532	37,500	37,500	37,500	0	0.0 %
305 TITLE I CARRYOVER FY2017							
52 OTHER COMPENSATION	0.00	86,971	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	15,853	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	121,286	800,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	141,317	433,300	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	16,231	20,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	9,233	16,700	0	0	0	0.0 %
Total	0.00	390,891	1,270,000	0	0	0	0.0 %
306 PROF DVLPMNT ART EDUC-PDAE							
51 PERSONNEL SERVICES	1.00	61,204	61,204	63,040	65,562	2,522	4.0 %
52 OTHER COMPENSATION	0.00	368	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	35,850	36,227	38,243	40,085	1,842	4.8 %
54 PURCHASED SERVICES	0.00	179,866	152,620	148,768	147,132	(1,636)	-1.1 %
56 SUPPLIES/MATERIALS	0.00	23,093	78,800	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,630	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	4,625	1,128	1,128	1,128	0	0.0 %
Total	1.00	307,636	344,979	344,979	347,707	2,728	0.8 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.00	494	24,929	25,677	129,275	103,598	403.5 %
52 OTHER COMPENSATION	0.00	58,836	85,050	85,050	85,050	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,418	13,755	13,970	88,584	74,614	534.1 %
54 PURCHASED SERVICES	0.00	216,031	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,479	72,791	72,791	71,176	(1,615)	-2.2 %
57 OTHER OPERATING EXPENSE	0.00	20,732	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	6,289	3,040	3,040	3,040	0	0.0 %
Total	3.00	317,279	229,615	230,578	407,175	176,597	76.6 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	22.60	1,066,204	1,073,787	1,103,095	1,287,905	184,810	16.8 %
52 OTHER COMPENSATION	0.00	60,598	49,200	49,200	49,200	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	449,261	458,375	463,924	561,699	97,775	21.1 %
54 PURCHASED SERVICES	0.00	9,516	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,004	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	165,621	163,954	142,177	126,120	(16,057)	-11.3 %
59 OTHER USES OF FUNDS	0.00	37,229	22,966	22,966	22,966	0	0.0 %
Total	22.60	1,793,433	1,776,282	1,789,362	2,055,890	266,528	14.9 %
312 SCH IMPRV 3A 170046 FY18							
51 PERSONNEL SERVICES	0.00	8,658	249,251	513,258	0	(513,258)	-100.0 %
52 OTHER COMPENSATION	0.00	66,618	414,616	523,200	0	(523,200)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	11,942	130,962	79,289	0	(79,289)	-100.0 %
54 PURCHASED SERVICES	0.00	139,312	4,158,889	4,574,465	0	(4,574,465)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	4,569	67,042	64,900	0	(64,900)	-100.0 %
59 OTHER USES OF FUNDS	0.00	1,174	19,152	0	0	0	0.0 %
Total	0.00	232,273	5,039,912	5,755,112	0	(5,755,112)	-100.0 %
313 TITLE I LOCAL DELINQUENT							
56 SUPPLIES/MATERIALS	0.00	161	0	0	0	0	0.0 %
Total	0.00	161	0	0	0	0	0.0 %
315 HOMELESS EDUCATION							
51 PERSONNEL SERVICES	1.00	20,106	0	41,208	51,587	10,379	25.2 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
315 HOMELESS EDUCATION							
53 EMPLOYEE BENEFITS	0.00	13,970	0	30,914	24,240	(6,674)	-21.6 %
54 PURCHASED SERVICES	0.00	20,710	69,755	69,755	69,112	(643)	-0.9 %
55 OTHER CHARGES	0.00	9,596	10,000	10,000	10,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,008	2,000	2,000	2,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,516	3,245	3,245	3,245	0	0.0 %
Total	1.00	72,906	85,000	157,122	160,184	3,062	1.9 %
318 TITLE I-REGULAR YR FY18							
51 PERSONNEL SERVICES	0.00	134,323	8,347,209	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	123,583	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	93,461	3,808,652	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	98,059	1,354,956	0	0	0	0.0 %
55 OTHER CHARGES	0.00	8,039	270,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	698,271	1,853,775	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,325	162,602	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	5,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	71,500	185,320	0	0	0	0.0 %
Total	0.00	1,236,561	15,988,014	0	0	0	0.0 %
319 TITLE I CARRYOVER - FY19							
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 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	12,449	73,376	25,000	25,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,075	0	0	0	0	0.0 %
Total	0.00	14,524	73,376	25,000	25,000	0	0.0 %
322 TITLE I REGULAR YEAR FY19							
51 PERSONNEL SERVICES	0.00	7,046,609	0	8,283,368	0	(8,283,368)	-100.0 %
52 OTHER COMPENSATION	0.00	107,109	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,251,897	0	3,819,934	0	(3,819,934)	-100.0 %
54 PURCHASED SERVICES	0.00	818,920	0	1,354,956	0	(1,354,956)	-100.0 %
55 OTHER CHARGES	0.00	0	0	270,500	0	(270,500)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	165,687	0	1,677,303	0	(1,677,303)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	134,332	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	187,806	0	185,320	0	(185,320)	-100.0 %
Total	0.00	11,712,360	0	15,758,983	0	(15,758,983)	-100.0 %
324 TITLE IV, 21ST CENT FY17							
52 OTHER COMPENSATION	0.00	0	16,500	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	1,262	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	164,397	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	193	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	7,523	0	0	0	0.0 %
Total	0.00	0	189,875	0	0	0	0.0 %
325 VA READNG CORPS PTNRSH							
54 PURCHASED SERVICES	0.00	120,000	0	0	0	0	0.0 %
Total	0.00	120,000	0	0	0	0	0.0 %
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	16.00	0	0	0	925,544	925,544	100.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
326 FLOW THROUGH - CEIS							
53 EMPLOYEE BENEFITS	0.00	0	0	0	422,245	422,245	100.0 %
Total	16.00	0	0	0	1,347,789	1,347,789	100.0 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	128.00	3,972,669	3,842,870	4,422,346	3,390,211	(1,032,135)	-23.3 %
52 OTHER COMPENSATION	0.00	226,525	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,124,146	2,077,085	2,411,375	2,179,702	(231,673)	-9.6 %
54 PURCHASED SERVICES	0.00	62,190	45,213	15,000	15,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	63,463	40,293	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	12,640	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	136,909	100,000	50,000	50,000	0	0.0 %
Total	128.00	6,598,542	6,105,461	6,903,721	5,639,913	(1,263,808)	-18.3 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	7.20	516,558	529,697	542,934	562,750	19,816	3.6 %
52 OTHER COMPENSATION	0.00	2,362	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	220,603	243,689	253,159	263,711	10,552	4.2 %
Total	7.20	739,523	773,386	796,093	826,461	30,368	3.8 %
331 SCHL IMPRV 3G 150047 FY20							
54 PURCHASED SERVICES	0.00	0	0	0	1,700,465	1,700,465	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	297,135	297,135	100.0 %
Total	0.00	0	0	0	1,997,600	1,997,600	100.0 %
338 TITLE IV, 21ST CENT FY18							
52 OTHER COMPENSATION	0.00	29,514	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,524	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	38,200	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,782	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	91	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,167	0	0	0	0	0.0 %
Total	0.00	74,278	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	0	46,226	13,392	13,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	3,536	9,241	9,241	0	0.0 %
54 PURCHASED SERVICES	0.00	47,773	0	14,500	14,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,850	0	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	7,448	0	3,100	3,100	0	0.0 %
Total	0.00	67,071	49,762	47,152	47,152	0	0.0 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	13,118	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,004	1,338	1,338	1,338	0	0.0 %
Total	0.00	14,122	18,825	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	2,514	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	70,499	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,150	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	127,237	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	28,011	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	14,860	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	730	2,204	2,204	2,204	0	0.0 %
Total	0.00	250,001	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.00	1,406	0	0	0	0	0.0 %
Total	0.00	1,406	0	0	0	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	53,031	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,177	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	62,129	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	(1,671)	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	23	0	0	0	0	0.0 %
Total	0.00	117,689	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	16,559	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,351	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	58,109	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,093	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	17,960	2,205	2,205	2,205	0	0.0 %
Total	0.00	95,072	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	123,481	126,163	129,948	135,146	5,198	4.0 %
52 OTHER COMPENSATION	0.00	3,658	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	44,510	44,693	46,309	49,313	3,004	6.5 %
56 SUPPLIES/MATERIALS	0.00	5,621	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,297	0	0	0	0	0.0 %
Total	2.00	186,567	170,856	176,257	184,459	8,202	4.7 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	1.00	94,519	89,115	98,673	58,059	(40,614)	-41.2 %
52 OTHER COMPENSATION	0.00	281,030	375,784	319,437	319,437	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	69,715	76,534	74,271	35,097	(39,174)	-52.7 %
54 PURCHASED SERVICES	0.00	661,147	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	0	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	14,703	54,791	48,984	48,984	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,885	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	158,135	154,099	154,099	154,099	0	0.0 %
Total	1.00	1,282,134	1,360,273	1,305,414	1,225,626	(79,788)	-6.1 %
349 ABE-GENERAL ADULT DAY							
52 OTHER COMPENSATION	0.00	0	50,396	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	3,856	0	0	0	0.0 %
55 OTHER CHARGES	0.00	569	1,800	0	0	0	0.0 %
Total	0.00	569	56,052	0	0	0	0.0 %
350 EL/CIVICS GRANT							
52 OTHER COMPENSATION	0.00	54,178	41,792	41,792	41,792	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,978	3,198	3,198	3,198	0	0.0 %
54 PURCHASED SERVICES	0.00	339,789	234,858	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.00	0	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	23,667	9,475	9,475	9,475	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,761	6,160	6,160	6,160	0	0.0 %
58 CAPITAL OUTLAY	0.00	16,692	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	62,339	52,942	52,942	52,942	0	0.0 %
Total	0.00	506,404	352,941	352,941	352,941	0	0.0 %
351 ABE-ADULT NIGHT SCHOOL							
51 PERSONNEL SERVICES	3.00	61,244	85,627	125,143	125,143	0	0.0 %
52 OTHER COMPENSATION	0.00	44,700	44,000	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	41,504	39,866	50,485	50,485	0	0.0 %
54 PURCHASED SERVICES	0.00	1,257	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	5,760	3,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,736	10,428	0	0	0	0.0 %

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351 ABE-ADULT NIGHT SCHOOL							
57 OTHER OPERATING EXPENSE	0.00	9,353	7,308	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	1,905	0	0	0	0.0 %
Total	3.00	173,554	192,134	175,628	175,628	0	0.0 %
352 PLUGGED IN VA							
52 OTHER COMPENSATION	0.00	35,507	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,897	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,306	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	292	0	0	0	0	0.0 %
Total	0.00	50,002	0	0	0	0	0.0 %
353 VPI PLUS							
51 PERSONNEL SERVICES	0.00	825,051	873,477	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	170,733	76,963	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	426,285	409,828	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	654,090	750,488	0	0	0	0.0 %
55 OTHER CHARGES	0.00	59,771	65,044	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	69,102	22,203	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	235,136	33,717	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	527,435	514,952	0	0	0	0.0 %
Total	0.00	2,967,603	2,746,672	0	0	0	0.0 %
354 ABE-FAMILY FOR LEARNING							
51 PERSONNEL SERVICES	0.00	37,989	37,989	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	0	21,197	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	13,929	20,814	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	121	0	0	0	0	0.0 %
Total	0.00	52,039	80,000	0	0	0	0.0 %
355 USA FUNDS-REG 15 ADULT ED							
52 OTHER COMPENSATION	0.00	28,880	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,574	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	2,508	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,617	0	0	0	0	0.0 %
Total	0.00	36,579	0	0	0	0	0.0 %
357 INNOV GRT-EL FUTURO							
52 OTHER COMPENSATION	0.00	(1,965)	73,179	73,179	0	(73,179)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	1,368	5,597	5,597	0	(5,597)	-100.0 %
54 PURCHASED SERVICES	0.00	54,691	140,765	140,765	0	(140,765)	-100.0 %
55 OTHER CHARGES	0.00	10,807	13,900	13,900	0	(13,900)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	4,820	58,934	58,934	0	(58,934)	-100.0 %
Total	0.00	69,721	292,375	292,375	0	(292,375)	-100.0 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	3,851	3,851	3,851	3,851	0	0.0 %
Total	0.00	3,851	3,851	3,851	3,851	0	0.0 %
359 RICH HOSP ED DONATION PRG							
58 CAPITAL OUTLAY	0.00	79	0	0	0	0	0.0 %
Total	0.00	79	0	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	27.00	1,671,237	1,855,448	1,832,696	1,916,780	84,084	4.6 %
52 OTHER COMPENSATION	0.00	7,341	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	782,127	851,247	879,842	908,809	28,967	3.3 %
54 PURCHASED SERVICES	0.00	44,632	34,205	34,205	34,205	0	0.0 %
55 OTHER CHARGES	0.00	557	1,200	1,200	1,200	0	0.0 %

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360 SPEC ED-HOSPITAL EDUCATION							
56 SUPPLIES/MATERIALS	0.00	17,570	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,345	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,993	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	84,215	67,258	67,258	67,258	0	0.0 %
Total	27.00	2,625,017	2,853,485	2,859,328	2,972,379	113,051	4.0 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	842,286	897,837	942,838	1,002,351	59,513	6.3 %
52 OTHER COMPENSATION	0.00	23,386	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	351,149	388,153	370,232	442,156	71,924	19.4 %
54 PURCHASED SERVICES	0.00	3,600	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,382	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	8,192	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	31,991	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	42,439	38,915	38,915	38,915	0	0.0 %
Total	13.00	1,327,425	1,383,905	1,410,985	1,542,422	131,437	9.3 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	14.00	698,991	725,413	769,628	890,089	120,461	15.7 %
52 OTHER COMPENSATION	0.00	4,889	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	312,767	306,119	352,044	422,017	69,973	19.9 %
54 PURCHASED SERVICES	0.00	1,425	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	17,842	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,703	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	26,405	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	35,230	25,295	25,295	25,295	0	0.0 %
Total	14.00	1,101,252	1,111,504	1,201,644	1,392,078	190,434	15.8 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	78,616	75,867	82,054	86,105	4,051	4.9 %
53 EMPLOYEE BENEFITS	0.00	29,894	29,045	31,303	33,358	2,055	6.6 %
56 SUPPLIES/MATERIALS	0.00	17,312	2,778	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,225	2,913	2,913	2,913	0	0.0 %
Total	2.00	128,047	110,603	119,048	125,154	6,106	5.1 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	275,846	290,442	290,442	290,442	0	0.0 %
Total	0.00	275,846	290,442	290,442	290,442	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	140,508	173,561	191,269	123,574	(67,695)	-35.4 %
53 EMPLOYEE BENEFITS	0.00	62,416	60,291	78,614	45,656	(32,958)	-41.9 %
56 SUPPLIES/MATERIALS	0.00	3,779	4,000	4,000	4,000	0	0.0 %
Total	1.00	206,703	237,852	273,883	173,230	(100,653)	-36.8 %
366 JUV DETENTION READING PRG							
56 SUPPLIES/MATERIALS	0.00	4,261	1,000	1,000	1,000	0	0.0 %
Total	0.00	4,261	1,000	1,000	1,000	0	0.0 %
370 TITLE IV, 21ST CENT FY19							
52 OTHER COMPENSATION	0.00	168,215	0	155,859	155,859	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	17,324	0	15,868	15,868	0	0.0 %
54 PURCHASED SERVICES	0.00	117,421	0	112,285	112,285	0	0.0 %
55 OTHER CHARGES	0.00	29,094	0	32,580	32,580	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,168	0	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,753	0	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.00	6,561	0	7,152	7,152	0	0.0 %
Total	0.00	356,536	0	360,246	360,246	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	123,744	123,743	127,441	132,519	5,078	4.0 %
52 OTHER COMPENSATION	0.00	224,093	223,500	223,500	223,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	70,804	69,267	71,018	74,148	3,130	4.4 %
54 PURCHASED SERVICES	0.00	52,277	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	10,550	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	18,204	27,000	22,551	14,343	(8,208)	-36.4 %
57 OTHER OPERATING EXPENSE	0.00	30,604	4,490	3,490	3,490	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	2,000	2,000	2,000	0	0.0 %
Total	2.00	530,276	450,000	450,000	450,000	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	77,090	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,897	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	82,499	0	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	11,600	4,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	167,176	141,221	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	159,448	555,000	510,000	530,286	20,286	4.0 %
Total	0.00	503,710	774,500	899,189	919,475	20,286	2.3 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	45,188	20,963	42,438	42,438	0	0.0 %
Total	0.00	45,188	20,963	42,438	42,438	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	967	0	0	0	0	0.0 %
Total	0.00	967	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	1,881	0	0	0	0	0.0 %
Total	0.00	1,881	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHE:ASTH							
56 SUPPLIES/MATERIALS	0.00	3,189	0	8,000	8,000	0	0.0 %
Total	0.00	3,189	0	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	141,198	135,778	136,564	142,635	6,071	4.4 %
52 OTHER COMPENSATION	0.00	49,068	0	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	67,534	64,412	67,022	65,308	(1,714)	-2.6 %
55 OTHER CHARGES	0.00	3,171	5,000	5,000	5,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	117,564	102,900	87,060	117,060	30,000	34.5 %
57 OTHER OPERATING EXPENSE	0.00	70,875	54,000	64,000	64,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	29,070	150,684	88,877	54,520	(34,357)	-38.7 %
Total	2.50	478,480	512,774	458,523	458,523	0	0.0 %
386 JAMES RIVER/CHESPK BAY 18							
52 OTHER COMPENSATION	0.00	5,013	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	384	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	21,000	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,191	0	0	0	0	0.0 %
Total	0.00	36,588	0	0	0	0	0.0 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	3.75	143,940	0	304,268	316,954	12,686	4.2 %
52 OTHER COMPENSATION	0.00	32,729	146,768	16,000	16,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	66,642	15,738	144,968	152,867	7,899	5.4 %
54 PURCHASED SERVICES	0.00	169,550	61,940	491,500	491,500	0	0.0 %
55 OTHER CHARGES	0.00	0	3,000	0	0	0	0.0 %

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387 TITLE IV-A STUD ACAD ENRI							
56 SUPPLIES/MATERIALS	0.00	72,265	163,371	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,339	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,343	5,201	14,347	14,347	0	0.0 %
Total	3.75	496,808	400,068	1,132,017	1,152,602	20,585	1.8 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	14,567	0	0	0	0	0.0 %
Total	0.00	14,567	0	0	0	0	0.0 %
390 VPSA TECHN SER XIII FY19							
58 CAPITAL OUTLAY	0.00	330,703	0	1,194,000	1,194,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	0	238,800	238,800	0	0.0 %
Total	0.00	330,703	0	1,432,800	1,432,800	0	0.0 %
391 NSF - AP SCIENCE GRANT							
56 SUPPLIES/MATERIALS	0.00	425	0	0	0	0	0.0 %
Total	0.00	425	0	0	0	0	0.0 %
392 VPSA TECHN SER XV FY16/17							
58 CAPITAL OUTLAY	0.00	23,685	0	0	0	0	0.0 %
Total	0.00	23,685	0	0	0	0	0.0 %
394 VPSA TECH SERIES XVII FY18							
58 CAPITAL OUTLAY	0.00	746,607	1,220,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	380,320	0	0	0	0.0 %
Total	0.00	746,607	1,600,320	0	0	0	0.0 %
396 VA COMMISS-ARTIST IN EDUC							
56 SUPPLIES/MATERIALS	0.00	3,135	0	0	0	0	0.0 %
Total	0.00	3,135	0	0	0	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
51 PERSONNEL SERVICES	0.00	0	4,645	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	27,868	46,446	27,867	27,867	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,133	3,909	2,133	2,133	0	0.0 %
Total	0.00	30,001	55,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	140.00	2,793,810	3,568,892	3,732,559	4,036,957	304,398	8.2 %
52 OTHER COMPENSATION	0.00	2,056,119	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,601,298	1,952,972	2,058,594	2,197,147	138,553	6.7 %
54 PURCHASED SERVICES	0.00	141,028	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	10,331	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,910,105	11,246,770	11,246,770	11,246,770	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	38,390	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	661,159	752,000	752,000	752,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	680,434	800,000	800,000	800,000	0	0.0 %
Total	140.00	18,892,674	18,705,062	18,974,351	19,417,302	442,951	2.3 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	24,164	25,000	25,000	25,000	0	0.0 %
55 OTHER CHARGES	0.00	2,068	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,644	25,000	25,000	25,000	0	0.0 %
Total	0.00	38,876	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 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY21</u>	<u>ACTUAL FY19</u>	<u>BUDGET FY19</u>	<u>BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
701 ALLEN TRUST FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	16,225	20,000	20,000	20,000	0	0.0 %
Total	0.00	16,225	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	125	0	0	0	0	0.0 %
Total	0.00	125	0	0	0	0	0.0 %
TOTAL	712.85	82,604,088	89,244,185	87,333,591	85,541,861	(1,791,730)	-2.1 %



Capital Improvement Program

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

CAPITAL IMPROVEMENT PROGRAM

FUND	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
School Maintenance	6,123,166	1,562,000	19,000,000	17,177,400	-1,822,600	-9.6%
School Construction	-	150,000,000	-	-	-	0.0%
ADA Compliance	62,800	-	-	-	-	0.0%
Total Revenue	6,185,966	151,562,000	19,000,000	17,177,400	-1,822,600	-9.6%

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

To be included in the CIP, the project 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 2021 through 2025, 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 RSMeans, 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
FY2020-2021 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 2020-21 school year.

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

<u>Major Category</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Total</u>
<u>MAINTENANCE</u>						
Cash	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	5,309,136
Electrical	206,000	212,180	218,545	225,102	231,855	1,093,682
Energy Management Systems	3,280,550	3,378,967	3,480,335	3,584,746	3,692,288	17,416,885
HVAC	4,707,100	4,848,313	4,993,762	5,143,575	5,297,883	24,990,633
Plumbing	726,150	747,935	770,373	793,484	817,288	3,855,229
Roof	2,461,700	2,535,551	2,611,618	2,689,966	2,770,665	13,069,500
Site/Grounds	154,500	159,135	163,909	168,826	173,891	820,261
Structural	854,900	880,547	906,963	934,172	962,197	4,538,780
Technology/Security	3,656,500	3,766,195	3,879,181	3,995,556	4,115,423	19,412,855
Preschool Centers	130,000	133,900	137,917	142,055	146,316	690,188
Total Major Categories	17,177,400	17,692,722	18,223,504	18,770,209	19,333,315	91,197,149

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

Location	Cash	Electrical	EMS	HVAC	Plumbing	Roof	Site/ Grounds	Structural	Tech	Preschool Centers	Grand Total
Albert Hill					185,400						185,400
Armstrong					206,000		77,250				283,250
Bellevue		25,750	231,750	190,550							448,050
Binford			252,350		180,250						432,600
Blackwell Elementary			72,100	66,950							139,050
Blackwell Preschool				463,500							463,500
Boushall		25,750					77,250				103,000
Carver		25,750	103,000	515,000							643,750
Cary			283,250	211,150							494,400
Chimborazo						412,000					412,000
District-wide	1,000,000			1,545,000		103,000		103,000	3,656,500		6,407,500
Fairfield Court			128,750			144,200					272,950
Fox			180,250								180,250
Franklin Military			231,750								231,750
J. B. Fisher						360,500					360,500
John Marshall			231,750	1,302,950	154,500						1,689,200
Lucille Brown		128,750	509,850	412,000							1,050,600
Mary Munford			103,000			412,000					515,000
Maymont						515,000					515,000
Obama								751,900			751,900
Preschool Centers										130,000	130,000
Richmond Community			231,750								231,750
RTC North			231,750								231,750
RTC South			386,250								386,250
Swansboro						515,000					515,000
Westover			103,000								103,000
Grand Total	1,000,000	206,000	3,280,550	4,707,100	726,150	2,461,700	154,500	854,900	3,656,500	130,000	17,177,400



Information

RICHMOND PUBLIC SCHOOLS
FY2020-2021 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	V. Tanaia Hines	2301 E. Grace Street 23223	780-8153
780-5078	Blackwell	Teresa Anderson	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	Demetri Sermons	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	L. Michelle Jones	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.	Juvenal Abrego-Meneses	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.	Sonya 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	Kimberly Cook	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	Shayla Holeman	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.	Antoine London	4319 Old Brook Road 23227	228-5357
780-6107	Hill, A.H.	Tashiana Ivy	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	Cherita Sears	4100 West Grace St. 23230	780-6295
780-6052	Marshall	Monica Murray	4225 Old Brook Road 23227	780-4991
780-5037	Wythe	Joseph Pisani	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	Clary Carleton	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
FY2020-2021 BUDGET
BUDGET CALENDAR**

Budget Development	<u>Policies</u>		
	Adopt FY21 School Board Budget Priorities	School Board	October
	Pre-Budget School Board Work Session / Planning Meeting		October
	Review Progress on Strategic Plan	School Board / Superintendent	
	Review Preliminary Revenue & Develop Preliminary Budget Priorities	School Board / Superintendent	
	Meet with Principals to Review Resources & Assess Needs	Leadership Staff / Budget	October
	Distribute Proposed Budget Priorities to the Community		November
	Public Input Regarding School Board Budget Priorities for FY21	School Board	November
	<u>Staffing / Compensation</u>		
	FY21 Enrollment Projections Developed	Facilities Planning / Budget	October
	School Based Staffing Recommendations Developed	Leadership Staff / Budget	October
	Support Staff Request Forms Due	Department Heads	November 15
	Staffing Requests Reviewed and Recommendations Established	Leadership Staff	November
	<u>Operating Expenses</u>		
	School Allocations Developed and Distributed	Budget	October 21
	Principal Cluster Meetings - Budget Discussions	Budget / Leadership Staff	October
	Support Department Budget Targets Established	Leadership Staff	October 21
	Budget Requests Due	Principals / Department Heads	November 15
	Strategic Plan/CAP Budget	Leadership Staff	Oct - Nov
	Expense Budget Requests Compiled	Budget / Leadership Staff	Nov - Dec
	<u>Revenue</u>		
	State Revenue Projection Established	Budget	December 20
	Other Revenue Sources Projected	Budget / Program Directors	December
	Receive Notification from City of Local Funding for FY21	Superintendent	November 30
Balancing	Staffing / Compensation Budget Reviewed	Leadership Staff	Nov - Dec
	Expense Budgets Reviewed and Priorities Established	Leadership Staff	Nov - Dec
	Preliminary Budget Scenarios Developed	Leadership Staff	December
	Capital Improvements Budget Developed	Leadership Staff / Facilities	December
	City Funding Target Established	School & City Staffs	December
	Superintendent's Budget Request Established	Superintendent	January 10
School Board Budget Review & Approval	Superintendent's Budget Presented	Superintendent & Staff	January 21
	School Board Work Session	School Board	January 23
	School Board Work Session	School Board	January 30
	School Board Work Session and Public Hearing	School Board	February 3
	School Board Work Session	School Board	February 6
	School Board Work Session	School Board	February 11
	School Board Work Session and Budget Approval	School Board	February 18
City Council Review	School Budget Forwarded to the City Mayor/Administration	Budget	February 24
	Mayor's Budget Presentation*	Mayor	March 6
	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 1

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

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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, Oak Grove, Reid & Woodville
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
FY2020-2021 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, Elkhardt-Thompson , Henderson & King
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
FY2020-2021 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, Marshall & 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
FY2020-2021 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, 2020 Funded Fall Membership	Largest Permitted Individual Class Size in the School	FY 2020 Projected State Payment
BELLEVUE ELEM	78.36%	14	\$2,001	143.26	19	\$152,280
OVERBY-SHEPPARD ELEM	86.68%	14	\$2,001	224.99	19	\$239,144
BLACKWELL ELEM	82.56%	14	\$2,001	248.19	19	\$263,809
WILLIAM FOX ELEM	16.36%	Free Lunch < 30%	\$0	298.63	Free Lunch < 30%	\$0
SWANSBORO ELEM	85.84%	14	\$2,001	132.17	19	\$140,483
GINTER PARK ELEM	85.67%	14	\$2,001	193.71	19	\$205,899
GEORGE MASON ELEM	91.70%	14	\$2,001	551.87	19	\$586,599
GEORGE W. CARVER ELEM	94.04%	14	\$2,001	275.43	19	\$292,763
OAK GROVE/BELLEMEADE ELEM	89.70%	14	\$2,001	435.85	19	\$463,274
J.E.B. STUART ELEM	79.08%	14	\$2,001	217.92	19	\$231,637
MARY MUNFORD ELEM	8.32%	Free Lunch < 30%	\$0	356.14	Free Lunch < 30%	\$0
JOHN B. CARY ELEM	65.16%	16	\$1,363	164.45	21	\$119,067
WOODVILLE ELEM	92.72%	14	\$2,001	257.27	19	\$273,460
WESTOVER HILLS ELEM	80.30%	14	\$2,001	272.40	19	\$289,546
FAIRFIELD COURT ELEM	97.03%	14	\$2,001	302.67	19	\$321,718
CHIMBORAZO ELEM	86.12%	14	\$2,001	252.23	19	\$268,098
BROAD ROCK ELEM	80.32%	14	\$2,001	617.45	19	\$656,305
ELIZABETH D. REDD ELEM	78.33%	14	\$2,001	271.39	19	\$288,474
E.S.H. GREENE ELEM	88.73%	14	\$2,001	518.58	19	\$551,210
G.H. REID ELEM	78.17%	14	\$2,001	480.24	19	\$510,459
SOUTHAMPTON ELEM	59.84%	17	\$1,109	260.30	22	\$153,341
J.B. FISHER ELEM	46.25%	18	\$880	181.60	23	\$84,891
J.L. FRANCIS ELEM	80.86%	14	\$2,001	401.54	19	\$426,812
LINWOOD HOLTON ELEM	33.22%	19	\$684	396.50	24	\$144,064
MILES JONES ELEM	82.27%	14	\$2,001	426.77	19	\$453,622
PATRICK HENRY SSA	0.00%	Free Lunch < 30%	\$0	257.27	Free Lunch < 30%	\$0
						\$7,116,955

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

Schools Allocations

To provide equitable distribution of funding to all schools, allocations for non-personnel services (NPS) are based on September membership as reported to the Virginia Department of Education (VDOE). Schools receive \$110 for every child counted in the September membership. Recognizing that English language learners (ELL) and exceptional education students' needs go beyond those of students enrolled in the regular curriculum, schools receive an additional \$30 for every ELL student and \$110 for every exceptional education student.

Annual budget allotments are based on September 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 Facilities Services. Purchasing oversees expenditures for postage meters, and 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
FY2020-2021 BUDGET
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS***

SOURCES OF FINANCIAL SUPPORT	2017-2018 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2018-2019 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2019-2020 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2020-2021 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,690	4,401	4,640	5,066
STATE SALES TAX	1,071	1,118	1,148	1,196
LOCAL FUNDS	6,209	6,841	7,117	7,117
SUBTOTAL STATE & LOCAL FUNDS	11,981	12,360	12,904	13,379
FEDERAL FUNDS	2,527	2,273	2,556	2,438
TOTAL ALL FUNDS	\$14,497	\$14,633	\$15,460	\$15,817
<p>*Operations includes regular day school, school food services, summer school, adult education, and other educational programs, but does not include facilities, debt service, and capital outlay.</p>				

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
FY2020-2021 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
FY2020-2021 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
FY2020-2021 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 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 17, 2019

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
123	RICHMOND CITY	21,500.00	21,500.00	21,500.00	21,500.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2020-2022 Composite Index		FY 2021		FY 2022	
0.4688		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	57,144,800	50,432,007	57,611,714	50,844,073
	Sales Tax ⁴	29,442,693	N/A ¹	29,939,713	N/A ¹
⇒	Textbooks ⁵	1,227,393	1,083,212	1,227,393	1,083,212
⇒	Vocational Education	1,084,976	957,524	1,084,976	957,524
⇒	Gifted Education	593,882	524,118	593,882	524,118
⇒	Special Education	10,906,864	9,625,636	10,906,864	9,625,636
⇒	Prevention, Intervention, & Remediation	4,933,786	4,354,214	4,933,786	4,354,214
⇒	VRS Retirement (Includes RHCC) ⁶	9,387,898	8,285,102	9,502,106	8,385,894
⇒	Social Security	4,031,542	3,557,958	4,077,226	3,598,274
⇒	Group Life	285,520	251,980	285,520	251,980
⇒	English as a Second Language ¹²	2,826,820	2,494,754	3,296,432	2,909,201
	Remedial Summer School ^{7,9}	350,879	N/A ¹	204,100	N/A ¹
Subtotal - SOQ Accounts ³		122,217,053	81,566,505	123,663,712	82,534,126
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2021		2,629,634	N/A ¹
	Academic Year Governor's School ⁸	2,338,761	N/A ¹	2,426,510	N/A ¹
	At-Risk (Split funded - See Lottery section below)	7,650,606	6,751,890	7,558,646	6,670,733
	Virginia Preschool Initiative Plus (VPI +)	731,931	645,951	805,135	710,556
	Virginia Preschool Initiative ¹¹	3,796,430	3,350,464	4,216,790	3,721,444
	No Loss Funding	0	N/A ¹	0	N/A ¹
	Early Childhood ED4	187,500	N/A ¹	187,500	N/A ¹
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Games of Skill ¹⁵	884,139	N/A ¹	1,330,699	N/A ¹
	Math/Reading Instructional Specialists	533,650	470,962	548,431	484,007
	Early Reading Specialists Initiative	298,500	263,435	306,753	270,719
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
Subtotal - Incentive Accounts ³		17,667,517	11,721,502	21,256,098	12,096,259
Categorical Programs:					
	Adult Education ⁷	117,689	N/A ¹	117,689	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	143,470	N/A ¹	143,470	N/A ¹
	Special Education - Homebound ⁷	106,733	N/A ¹	107,801	N/A ¹
	Special Education - State-Operated Programs ⁷	5,251,742	N/A ¹	5,388,864	N/A ¹
	Special Education - Jails ⁷	174,047	N/A ¹	203,321	N/A ¹
Subtotal - Categorical Accounts ³		5,793,681	0	5,961,145	0

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 17, 2019**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
123	RICHMOND CITY	21,500.00	21,500.00	21,500.00	21,500.00
<p align="center">Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.</p>					
2020-2022 Composite Index		FY 2021		FY 2022	
0.4688		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	553,641	N/A ¹	600,880	N/A ¹
	At-Risk (Split funded - See Incentive section above)	3,022,366	2,667,329	4,154,316	3,666,309
⇒	Early Reading Intervention	1,044,294	921,621	1,049,959	926,620
	Mentor Teacher Program	29,071	N/A ¹	29,071	N/A ¹
	K-3 Primary Class Size Reduction	7,116,955	6,280,927	7,168,321	6,326,259
	School Breakfast ⁷	219,447	N/A ¹	207,736	N/A ¹
⇒	SOL Algebra Readiness	497,124	438,727	500,957	442,110
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7, 8}	181,295	N/A ¹	188,757	N/A ¹
	ISAEF	50,318	N/A ¹	50,318	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	1,001,805	N/A ¹	1,001,805	N/A ¹
	Career and Technical Education ^{7, 8}	486,693	N/A ¹	486,693	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁴	3,901,919	N/A ¹	3,596,322	N/A ¹
	Subtotal - Lottery-Funded Programs ³	18,142,428	10,308,604	19,072,635	11,361,298
	Total State & Local Funds	\$163,820,679	\$103,596,611	\$169,953,590	\$105,991,683

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 2021 and FY 2022.

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 Introduced 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 projected FY 2021 and FY 2022 enrollment used in the Governor's Introduced 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 regional programs for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2021 and FY 2022 student slots used in the Governor's Introduced Budget.

¹² Payments for English as a Second Language are based on projected FY 2021 and FY 2022 enrollment used in the Governor's Introduced Budget.

¹³ Governor's Introduced Budget calculates the state share of Compensation Supplement funds based on a 3% salary increase effective July 1, 2021, for funded SOQ instructional and support positions.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$314.62 for FY 2021 and \$287.96 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

¹⁵ The proposed per pupil funding amount for the Games of Skill Per Pupil Allocation Payment is projected at \$71.29 for FY 2021 and \$106.55 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

⇒ = 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 2020-2022 Direct Aid Budget Calculations

Based on Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

Division Number:		123
Division Name:		RICHMOND CITY
BUDGET VARIABLES:		
	Projected FY 2021	Projected FY 2022
Unadjusted ADM - Local Projection	21,500.00	21,500.00
Adjusted ADM - Local Projection	21,500.00	21,500.00
Composite Index	0.4688	0.4688
Basic Aid (PPA)	\$6,373.00	\$6,437.00
Textbook (PPA)	\$107.47	\$107.47
Vocational Education (PPA)	\$95.00	\$95.00
Gifted Education (PPA)	\$52.00	\$52.00
Special Education (PPA)	\$955.00	\$955.00
Prevention, Intervention, and Remediation (PPA)	\$432.00	\$432.00
VRS Retirement (PPA)	\$822.00	\$832.00
Social Security (PPA)	\$353.00	\$357.00
Group Life (PPA)	\$25.00	\$25.00
Remedial Summer School (PPA)	\$545.00	\$545.00
Compensation Supplement PPA	\$0.00	\$222.25
Governor's School (PPA)	\$5,413.00	\$5,616.09
English as a Second Language - State Projection	3,708.00	4,324.00
Remedial Summer School - State Projection	1,212.00	705.00
FUNDED FRINGE BENEFIT RATES:		
	Projected FY 2021	Projected FY 2022
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	16.62%	16.62%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	21.62%	21.62%
Group Life (Employer Share)	0.54%	0.54%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.21%	1.21%
Non-professional Support VRS Retirement ¹	6.52%	6.52%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$5,504	\$5,504
Total Instructional / Professional Support Benefits Percent (Employer Share)	26.02%	26.02%
Total Non-professional Support Benefits Percent (Employer Share)	14.71%	14.71%
¹ This statewide prevailing rate is calculated by the Department of Education on a biennial basis during the SOQ rebenchmarking process to serve as the state funded rate for non-professional support positions in the SOQ funding formula. It is based on a linear weighted average of the 2020-2022 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 2021	Projected FY 2022
Elementary Principals	\$89,378	\$89,378
Elementary Asst. Principals	\$71,532	\$71,532
Elementary Teachers	\$51,371	\$51,371
Secondary Principals	\$99,215	\$99,215
Secondary Asst. Principals	\$77,181	\$77,181
Secondary Teachers	\$53,777	\$53,777
Spec. Ed. Basic Teachers	\$53,777	\$53,777
Voc. Ed. Basic Teachers	\$53,777	\$53,777
Kindergarten Aides	\$18,995	\$18,995

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

REVENUE DESCRIPTIONS

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

LOCAL CITY FUNDS

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

STATE FUNDS – SOQ PROGRAMS

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

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

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

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

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

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 funded per pupil amount for textbooks.

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 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.

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
FY2020-2021 BUDGET**

REVENUE DESCRIPTIONS

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.

EARLY CHILDHOOD ED4: Early Childhood ED4 program includes: Mixed-Delivery Add-on Grant; Increase Staffing Ratios and Class Sizes; Reallocate Slots-Eliminate Wait List; VPI Pilot for At Risk 3 Year Olds; Expand mixed delivery to include At Risk 3 Year Olds.

GAMES OF SKILL: The Governor's introduced budget provides state funding of \$50.0 million in fiscal year 2021, or the state share of \$71.29 per pupil, and \$75.0 million in fiscal year 2022, or the state share of \$106.55 per pupil for the Games of Skill Per Pupil Amount. School divisions are permitted to spend these funds on both recurring and non-recurring expenditures. These funds do not require a local match.

SCHOOL SECURITY EQUIPMENT GRANTS: This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2020, for the fiscal year 2021 issuance, and September 30, 2021, for the fiscal year 2022 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.

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

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

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reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.

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

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

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

STATE FUNDS – LOTTERY FUNDED PROGRAMS

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

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

CAREER AND TECHNICAL EDUCATION:

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

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.

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

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

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

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

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

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

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

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

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

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

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

OTHER REVENUE

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

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

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

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

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

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

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

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

REIMBURSEMENT PRIOR YEAR: Self-explanatory.

SALE OF SUPPLIES: Income from sale of supplies.

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

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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.

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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.

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

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EXPENDITURE DESCRIPTIONS

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

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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.

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

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

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

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

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

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

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

ELL: English Language Learner

ESL: English as a Second Language

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GLOSSARY OF TERMS

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.

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.

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GLOSSARY OF TERMS

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.

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.

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GLOSSARY OF TERMS

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