

SCHOOL BOARD ADOPTED 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

SANDRA LEE
CHIEF TALENT OFFICER

DARIN SIMMONS, JR.
CHIEF OPERATING OFFICER



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Introduction

May 18, 2020

Honorable Cynthia I. Newbille
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear President Newbille:

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 adopted budget for FY21 is reflected below:

General Fund Budget	331,121,175
Special Revenue Fund Budget	84,386,270
Capital Improvement Fund Budget – FY21	3,998,000
Capital Improvement Fund Budget – FY21-25	75,386,834

Highlights of this budget include funding for:

- A 1.17% step increase for teachers, principals and nurses
- A 2% salary increase for all RPS teachers and support staff
- New salary schedules for custodians, bus drivers, instructional assistants, and assistant principals
- Employer covered health insurance premium increases
- Continued implementation of our strategic plan, Dreams4RPS, including:
 - Launching our first two Passion4Learning STEM Academies
 - Adding 5 new reading specialists
 - Adding 10 new ESL teachers and new programming to better support our English Learners
 - Adding 10 new Pre-K teachers to expand VPI by over 250 students
 - Expanding wrap around services by adding additional counselors, social workers, and nurses
- Additional basic needs including:
 - New neighborhood-based attendance supports
 - New elementary behavior intervention program
 - Continued funding for our Bathroom Blitz/facility maintenance

The School Board is ready to work with 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 1056 1497 1104"> Technical - 1 </div> Richmond Tech Center (N & S) <div data-bbox="1037 1188 1497 1236"> 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
FY2020-2021 BUDGET**

School Highlights:

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

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

In December 2018, Richmond Public Schools broke ground on three new 21st century public schools with 21st century technology, education and safety amenities: a new Henry L. Marsh Elementary School (replacing George Mason Elementary School), a new Cardinal Elementary School (replacing E.S.H. Greene Elementary School) and a new River City Middle School to replace the existing Elkhardt Thompson Middle School.

The new Henry L. Marsh Elementary School will accommodate 750 students while the new Cardinal Elementary School will accommodate 1,000. River City 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.

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

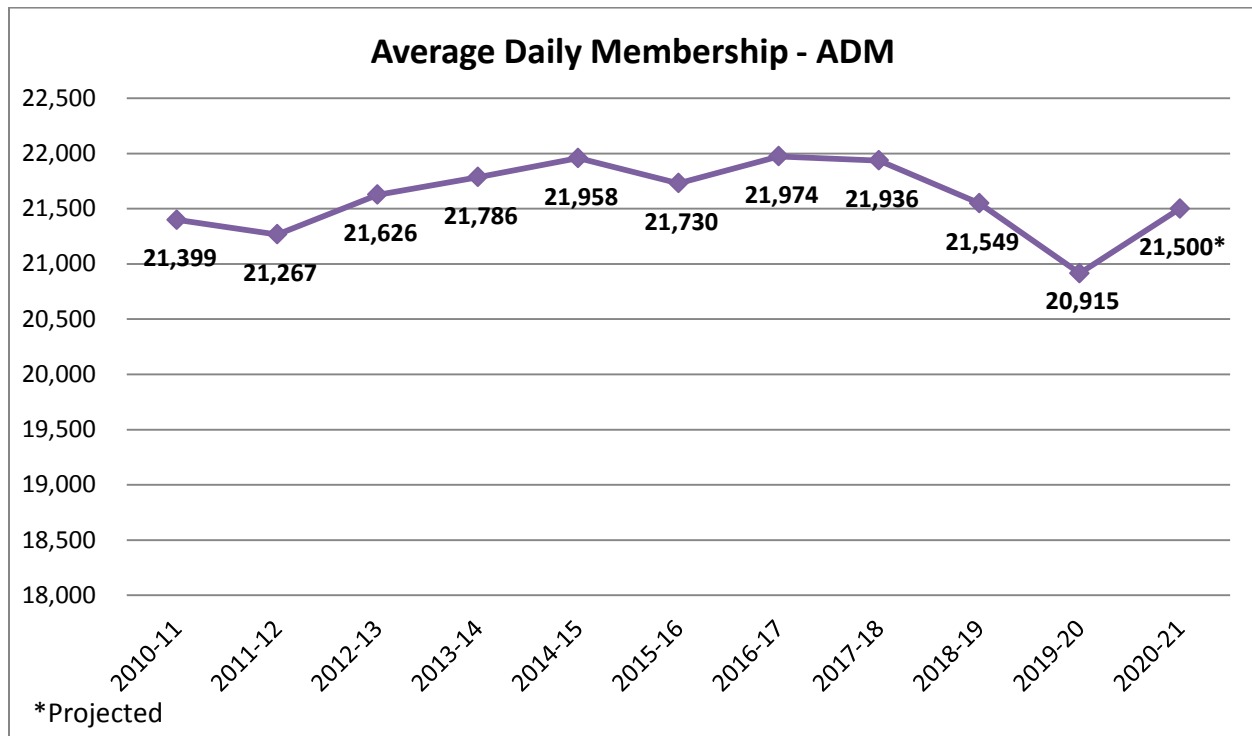
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

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.



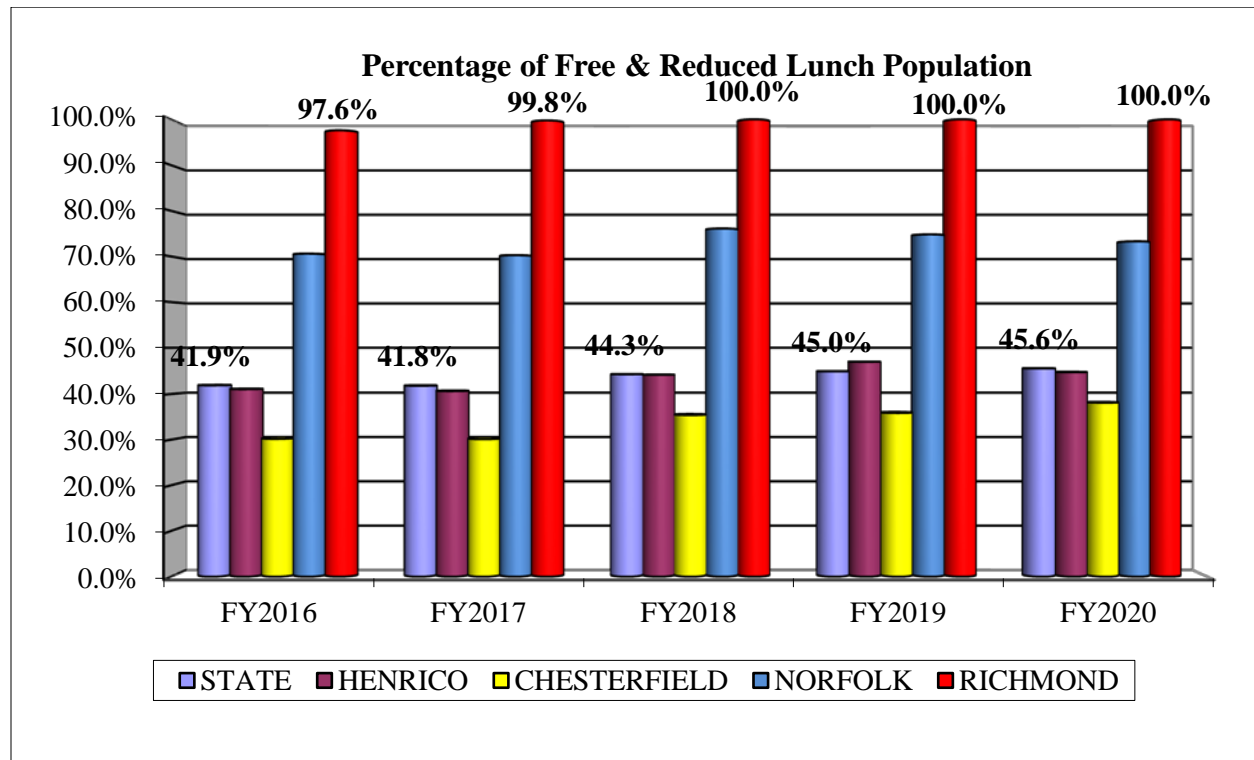
An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education 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.

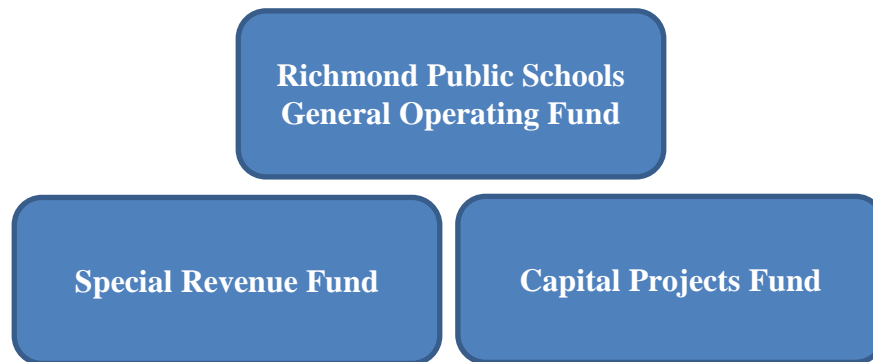


Source: Virginia Department of Education
Office of School Nutrition Program
Free and Reduced Eligibility Reports FY2016 - FY2020

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**

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 82% 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, 54.6% and 44.7%, 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 93% of the revenues supporting this program are derived from federal sources, including federal reimbursements for National School Lunch breakfast and lunch programs. The remaining revenues supporting Nutrition Services are garnered from state sources and through sales to adults and catering services. Effective July 1, 2014, all students are entitled to eat free breakfast and lunch under the Community Eligibility Program (CEP).

Capital Projects Fund

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

**RICHMOND PUBLIC SCHOOLS
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.



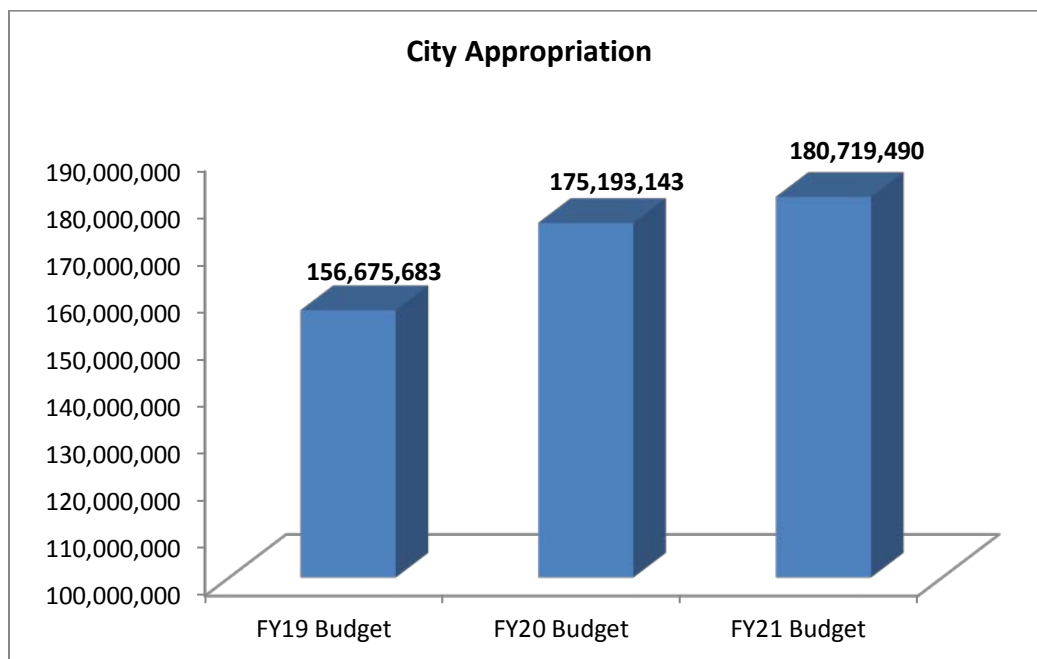
Financial

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

Revenue Highlights

Local Revenue

Richmond Public Schools' budget reflects an appropriation from the City of Richmond in the amount of \$180.7 million representing an increase of \$5.5 million over FY20. The City of Richmond provides 54.6% 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 General Assembly's adopted 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 \$13.6 million in additional state funds over FY20.

Other Revenue

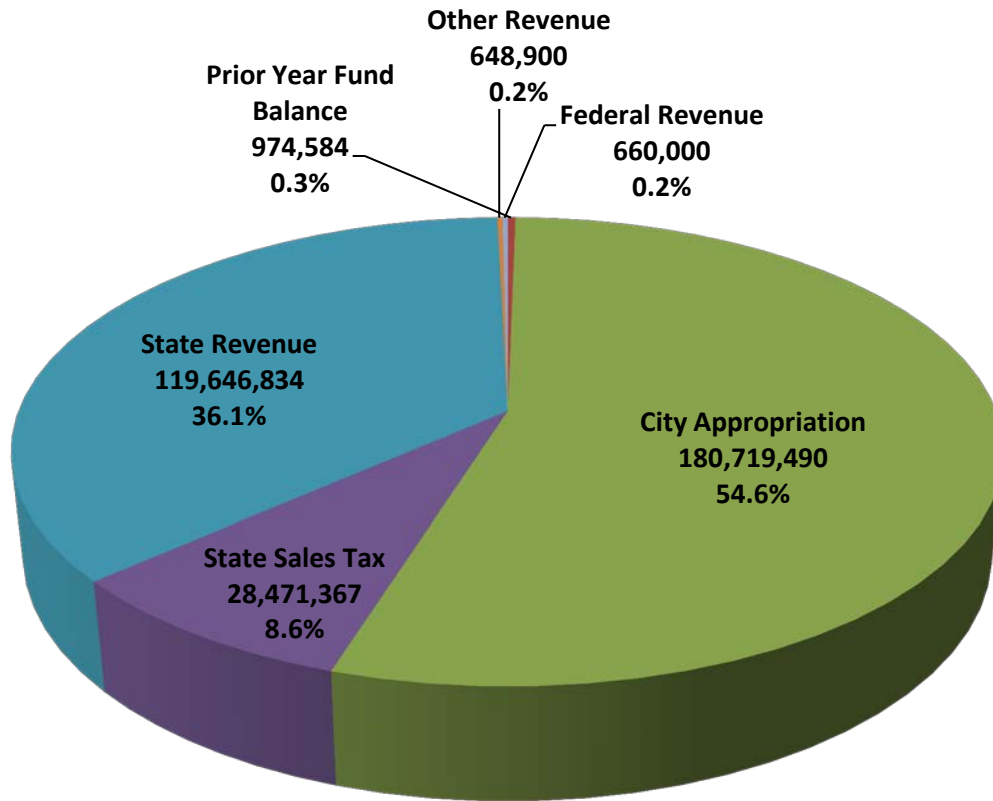
Other revenue that supports our operating budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$648,900 or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$219,596 for FY21 primarily due to the loss of the operating expense recovery payment from the Math Science Innovation Center, the Textbook Buyback Program, Building Rental Fees 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.

**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	180,719,490	5,526,347	3.2%
State Sales Tax	27,424,871	27,107,353	28,247,705	28,471,367	223,662	0.8%
State Revenue	100,374,340	103,358,540	106,274,416	119,646,834	13,372,418	12.6%
Other Revenue	736,665	735,851	868,496	648,900	-219,596	-25.3%
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	331,121,175	19,907,415	6.4%



RICHMOND PUBLIC SCHOOLS
FY2020-2021 GENERAL ASSEMBLY BUDGET 4-29-2020
GENERAL FUND OPERATING REVENUES

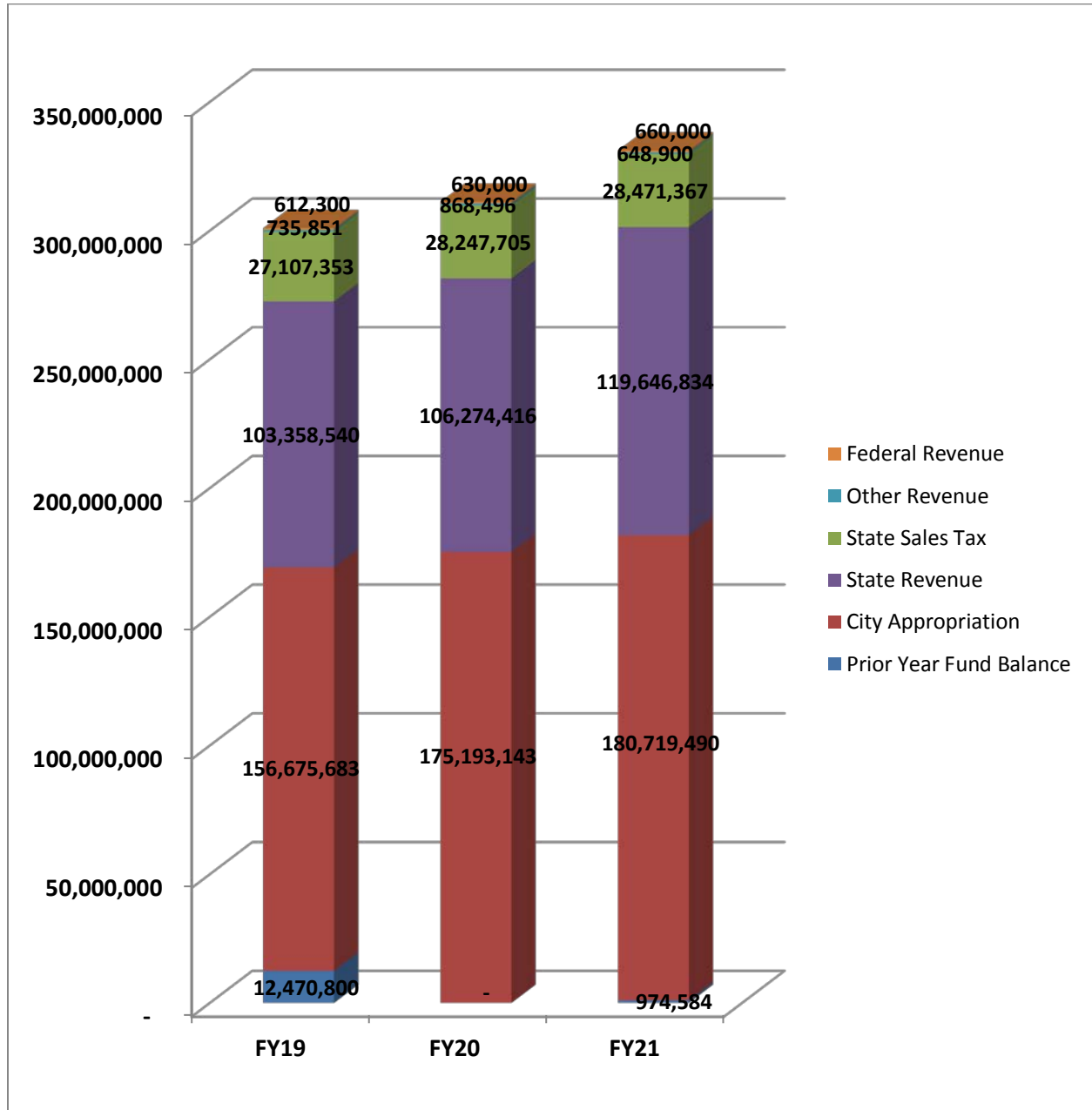
SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	12,470,800	12,470,800	-	974,584	974,584	100.0%
Total Reserves	12,470,800	12,470,800	-	974,584	974,584	100.0%
Operations - City Funds	156,721,265	156,675,683	175,193,143	180,719,490	5,526,347	3.2%
Total City Appropriation	156,721,265	156,675,683	175,193,143	180,719,490	5,526,347	3.2%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	50,383,964	53,030,018	51,427,307	56,866,890	5,439,583	10.6%
Sales Tax	27,424,871	27,107,353	28,247,705	28,471,367	223,662	0.8%
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	9,342,214	1,173,240	14.4%
Social Security	3,619,944	3,762,808	3,701,045	4,008,701	307,656	8.3%
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	2,614,884	1,390,873	113.6%
Sub-Total SOQ Revenues	107,637,633	111,906,209	110,526,168	120,336,477	9,810,309	8.9%
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	9,208,142	2,460,716	36.5%
Virginia Preschool Initiative	2,186,313	2,800,000	2,568,357	3,840,904	1,272,547	49.5%
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	13,881,196	762,472	5.8%
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%
Infrastructure & Operations Per Pupil Fund	4,102,994	3,267,242	4,327,814	4,626,075	298,261	6.9%
Sub-Total Lottery Funded Programs	9,409,138	8,921,596	9,762,931	12,793,795	3,030,864	31.0%
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	148,118,201	13,596,080	10.1%

RICHMOND PUBLIC SCHOOLS
FY2020-2021 GENERAL ASSEMBLY BUDGET 4-29-2020
GENERAL FUND OPERATING REVENUES

SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	265,450	300,000	314,000	200,000	(114,000)	-36.3%
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%
Textbook Buyback	-	-	75,000	-	(75,000)	-100.0%
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	648,900	(219,596)	-25.3%
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	331,121,175	19,907,415	6.4%

**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 \$19.7M, or 6.4%. The financial plan commits resources to implement a step increase for eligible employees on the teacher, principal and nurse pay scales, and a 2% salary adjustment for all eligible employees. This financial plan also covers projected increases in health insurance costs. Additionally, the plan provides resources for the continued implementation of our strategic plan, Dreams4RPS. The following pages outline budgetary changes from FY20 to FY21.

RICHMOND PUBLIC SCHOOLS
FY2020-21 BUDGET
EXPENDITURE CHANGES FROM FY20 TO FY21

Section 1 - Salaries and Benefits

State Function Salaries		FY21 ADOPTED Increase/Decrease
1000	Annual 1.17% Step Increase for Teachers/Principals/Nurses	+\$1,900,000
1000	2% Raise for Teachers and All Other Staff (Additional Targeted Compensation Increases Are in Dreams4RPS – Pr	+\$4,792,662
State Function Benefits		
1000	Projected Increase in Health Insurance Costs (Ensures No Additional Costs to Employees)	+\$1,000,000
Totals for Salaries and Benefits		+\$7,692,662

Section 2 - Dreams4RPS

State Function Priority 1: Rigorous Teaching and Learning		
1000	Action 1.1 - Maintain 10 FY20 and Add 10 FY21 Art/Music/Language/PE Teachers for Equity of Offerings at "High	+\$244,500
1000	Action 1.1 - Maintain Passion4Learning Design Team (3 Positions)	-\$150,000
1000	Action 1.1 - Staff, Materials, and Contracted Services for STEM Academies at MLK & Henderson	+\$1,500,000
1000	Action 1.2 - Materials for New K-2 Literacy Curriculum (Bulk of Procurement Occurring in Spring of FY20)	-\$875,000
1000	Action 1.2 - New Intensive Summer Literacy Program for Rising K/1/2 Students in Need of Reading Support	-\$80,000
1000	Action 1.2 - Maintain Literacy Intervention Staff (1 Specialist, 1 Coordinator) (Adjusted to Reflect Actual Salaries/Bt	+\$63,000
1000	Action 1.2 - Books and Other Resources for "Culture of Reading" Pilots	-\$100,000
1000	Action 1.2 - Local Match for 15 Additional Reading Specialists and RPS-UVA Reading Specialist Endorsement Col	+\$275,000
1000	Action 1.3 - Materials for New K-8 Math Curriculum	-\$300,000
1000	Action 1.3 - Materials for New K-8 Reading Curriculum	-\$300,000
1000	Action 1.3 - Maintain 3 Division Literacy Specialists (Amount Adjusted to Reflect Actual Salaries/Benefits)	+\$94,000
1000	Action 1.3 - Contracted Professional Development for New Curricula	+\$250,000
1000	Action 1.4 - Communication Materials to Increase Awareness of RPS Advanced and Specialty Programs	-\$100,000
1000	Action 1.4 - Maintain Manager, College and Career Pathways (Amount Adjusted to Reflect Actual Salary/Benefits)	+\$76,000
1000	Action 1.4 - 3 Additional AP and Other Advanced Course Teachers	+\$244,500
1000	Action 1.5 - Maintain Specialist, Special Education Redesign (Eliminate FTE)	-\$80,000
1000	Action 1.5 - Materials and Food for Special Education Advisory Council	-\$10,000
1000	Action 1.5 - 3 Additional Special Education Positions (ICCs/Teachers/Related Service Providers)	+\$244,500
1000	Action 1.5 - Associate Director, Special Education (Oversees Implementation of Special Education Redesign)	+\$128,000
1000	Action 1.6 - Maintain Specialist, English Learner (EL) Support Redesign (Amount Adjusted to Reflect Average Cos	+\$16,000
1000	Action 1.6 - Materials and Food for English Learner Advisory Council	-\$10,000
1000	Action 1.6 - Staff, Materials, and Contracted Services for High School "Newcomer" Academy Pilot	+\$240,000
1000	Action 1.6 - Local Match for 10 Additional ESL Teachers (\$30K/Teacher)	+\$300,000

RICHMOND PUBLIC SCHOOLS
FY2020-21 BUDGET
EXPENDITURE CHANGES FROM FY20 TO FY21

Section 2 - Dreams4RPS

State		FY21 ADOPTED
Function	Priority 1: Rigorous Teaching and Learning	Increase/Decrease
1000	Action 1.7 - Maintain Manager, Alternative Education Redesign (Amount Adjusted to Reflect Average Cost of Posit	+\$48,000
1000	Action 1.7 - Materials and Food for Alternative Education Advisory Council	-\$10,000
1000	Action 1.7 - Staff and Contracted Services for Elementary Behavior Intervention Pilot	+\$490,000
1000	Action 1.8 - Upgrade Pre-School Center "Leads" to Principals	+\$250,000
1000	Action 1.8 - 9 Additional Pre-K Teachers to Expand VPI to Maximum Allotment in FY21 (1143 Students)	+\$815,000
	Action 1.8 - 9 Additional Pre-K Instructional Assistants to Expand VPI to Maximum Allotment in FY21 (1143 Studer	+\$341,100
3000	Action 1.8 - VPI Transportation (Amount Adjusted to Reflect Actual Costs and Expected Increased Enrollment)	+\$500,000
1000	Action 1.8 - Before/After School Programming for VPI to Help Increase Enrollment	+\$100,000
1000	Action 1.8 - Furniture and Other Materials for VPI Expansion (Facility Enhancements in CIP Budget)	+\$50,000
State		
Function Priority 2: Skilled and Supported Staff		
2000	Action 2.1 - Upgrade Licensure Specialist to Full-Time	+\$46,000
1000	Action 2.2 - Professional Development Experiences for Male Teachers of Color Cohort	+\$25,000
1000	Action 2.2 - Travel Costs to HBCUs and HSIs	-\$5,000
4000	Action 2.3 - Custodian Salary Increase	+\$821,000
3000	Action 2.3 - Bus Operator & Monitor Salary Increase	+\$320,000
3000	Action 2.3 - Bus Operator Attendance Bonus	+\$85,500
1000	Action 2.3 - Decompress Assistant Principal Salary Schedule (Principal Decompression Was ~16K/FTE and We H	+\$825,000
1000	Action 2.3 – Decompress Instructional Assistant Salary Schedule	+\$1,500,000
1000	Action 2.4 - Maintain Specialist, Professional Development (Amount Adjusted to Reflect Average Cost of Position)	+\$16,000
1000	Action 2.6 - Tuition Reimbursement for Math/Science/ESL/Special Education Endorsements	-\$75,000
1000	Action 2.7 - "RPS Rising" Celebration for Teachers/Principal/Support Staff of the Year + Robinson Equity Award	-\$100,000
1000	Action 2.8 - Paid Parental Leave Benefit	+\$350,000
State		
Function Priority 3: Safe and Loving School Cultures		
1000	Action 3.1 - Stipends for "Trauma-Informed Leads"	-\$40,000
1000	Action 3.2 - Stipends for "Restorative Practice Leads"	-\$40,000
2000	Action 3.3 - Maintain 3 FY20 Social Workers and Add 9 in FY21	+\$733,500
2000	Action 3.3 - Maintain 2 FY20 Nurses and Add 5 in FY21	+\$537,000

RICHMOND PUBLIC SCHOOLS
FY2020-21 BUDGET
EXPENDITURE CHANGES FROM FY20 TO FY21

Section 2 - Dreams4RPS

State		FY21 ADOPTED
Function	Priority 3: Safe and Loving School Cultures	Increase/Decrease
1000	Action 3.3 - Maintain 6 Behavior Specialists Currently Funded by Expiring Grant	+\$528,000
1000	Action 3.3 – 3 Additional HS Counselors (1 Each at Armstrong, Huguenot, and Wythe)	+\$244,500
1000	Action 3.4 - Team-Building Retreat for Rising 6th Grade Classes at MLK and Henderson (STEM Academies)	-\$50,000
1000	Action 3.5 - Student Celebration Event (For Maggie L. Walker Service Award and Scholastic Standout Award)	-\$40,000
1000	Action 3.6 - Funds for School-Based Student Celebrations (Weighted by % Poverty)	-\$150,000
1000	Action 3.7 - Continuation of Asset-Based Classroom Management Support	-\$50,000
1000	Action 3.8 - Food and Supplies for School Justice Collaborative Meetings	-\$5,000
State		
Function	Priority 4: Deep Partnership with Families and Community	
1000	Action 4.1 - Stipend for "Go Far Together Team" Leads	-\$50,000
1000	Action 4.2 - Maintain Specialist, Home Visit Program (Amount Adjusted to Reflect Actual Salary/Benefits)	-\$3,685
1000	Action 4.2 - Teacher Stipends for Home Visits	-\$150,000
1000	Action 4.3 - Maintain Coordinator, Welcome Center and Family Advocacy (Amount Adjusted to Reflect Actual Sala	+\$35,000
1000	Action 4.3 - Maintain Specialist, Welcome Center (Amount Adjusted to Reflect Actual Salary/Benefits)	+\$3,000
1000	Action 4.4 - Maintain Specialist, Mentoring Programs (Amount Adjusted to Reflect Actual Salary/Benefits)	\$17,000
1000	Action 4.6 - Materials (e.g., Early Childhood "Kit" for RVA Basics) and Partner Fees for Family Academy Courses	-\$30,000
1000	Action 4.6 - Maintain Director, Family Academy and Engagement (Amount Adjusted to Reflect Actual Salary/Benef	+\$54,000
State		
Function	Priority 5: Modern Systems and Infrastructure	
8000	Action 5.1 - Phase II of New HR/Budget System (Inclusive of Funds Reallocated from 2.1)	+\$365,000
8000	Action 5.1 - Maintenance of New Open Enrollment and Specialty School Application System	-\$50,000
8000	Action 5.1 - Contract for Data Dashboard	+\$120,000
8000	Action 5.1 - Specialist, Asset Management (Ensures RPS Efficiently Deploys, Tracks, and Refreshes Technology i	+\$96,000
2000	Action 5.2 - Communications for New Zones (Less Funding Needed in FY21)	+\$50,000
2000	Action 5.3 - Maintain Director, Advocacy and Outreach (Amount Adjusted to Reflect Actual Salary/Benefits)	+\$84,000
2000	Action 5.3 - Materials for Advocacy (e.g., Posters, Flyers, T-shirts)	-\$10,000

RICHMOND PUBLIC SCHOOLS
FY2020-21 BUDGET
EXPENDITURE CHANGES FROM FY20 TO FY21

Section 2 - Dreams4RPS

State		FY21 ADOPTED
Function	Priority 5: Modern Systems and Infrastructure	Increase/Decrease
2000	Action 5.4 - Budget Communications Materials	-\$10,000
2000	Action 5.4 - Food for Budget Community Engagement Meetings	-\$20,000
1000	Action 5.4 - Equity Fund to Assist "High Priority" Schools with Acute Needs (Double Size of Fund from FY20)	-\$450,000
1000	Action 5.4 - School Planning Team (1 Coordinator, 1 Specialist – Down from 2) (Manages Registration, Enrollment	+\$96,000
3000	Action 5.5 - 10 Additional Buses	-\$1,000,000
5000	Action 5.6 - Menu Adjustments to Enhance Meal Nutrition and Taste	-\$25,000
5000	Action 5.6 - New Kitchen Equipment (Items Under \$30K Do Not Qualify for Capital Funding)	-\$200,000
1000	Action 5.8 - Rebranded Materials for the 3 New Schools	+\$25,000
4000	Action 5.8 – Moving Costs for the Three New Schools	+\$75,000
Totals for Dreams4RPS		+\$8,652,415

Section 3 - Additional Basic Needs and Adjustments

State		
Function	Related to Priority 1	
1000	K-3 Teachers and Instructional Assistants to Maximize State Class-Size Reduction Funds	+\$1,500,000
1000	Staff and Materials to Maximize State Early Reading Intervention Funds	+\$118,261
1000	8 Additional Teaching Positions to Ensure Equity of Middle School Offerings	+\$652,000
1000	Maggie L. Walker Governor's School Tuition Increase (204 Seats)	+\$33,664
2000	RPS Portion of Nurse Salary at Maggie L. Walker	+\$17,888
1000	Appomattox Regional Governor's School Tuition Increase (74 Seats)	+\$30,580
1000	CodeRVA Tuition Increase and 15 Additional Seats for Incoming Freshman Class (65 Seats)	+\$152,250
1000	Transition of Future Center Staff from Education Foundation to RPS (City Has Committed to Appropriate the Nece:	+\$375,000
1000	YMCA Fees for Open High School PE Program (Was Never Budgeted)	+\$5,000
1000	CAO: Curriculum and Instruction (Adjustment Down to Reflect Actual Expenditures)	-\$116,570
1000	CAO: Leadership Budget (Adjustment Down to Reflect Actual Expenditures)	-\$186,735
1000	CAO: Coordinator, ECE Instruction (Vacant)	-\$112,000
1000	CAO: Coordinator, Exceptional Education (Vacant)	-\$112,000
1000	CAO: Director, Assessment/Research (Vacant)	-\$155,000
1000	Three Aspire Program FTEs	-\$300,000
State		
Function	Related to Priority 2	
1000	Contract Adjustment for MS/HS Counselors to 12-Month (Opt-in During First Year) (Improves Graduation Support :	\$175,000
1000	Contract Adjustment for ICCs to 11-Month (Opt-in During First Year) (Improves Planning/Compliance for IEPs)	+\$100,000

RICHMOND PUBLIC SCHOOLS
FY2020-21 BUDGET
EXPENDITURE CHANGES FROM FY20 TO FY21

Section 3 - Additional Basic Needs and Adjustments

State		FY21 ADOPTED
Function	Related to Priority 3	Increase/Decrease
2000	Neighborhood-Based Attendance Intervention Team (10 FTEs at Associate Level)	+\$650,000
2000	Nursing Supplies and Equipment	+\$138,000
1000	SCORE Printing	+\$10,000

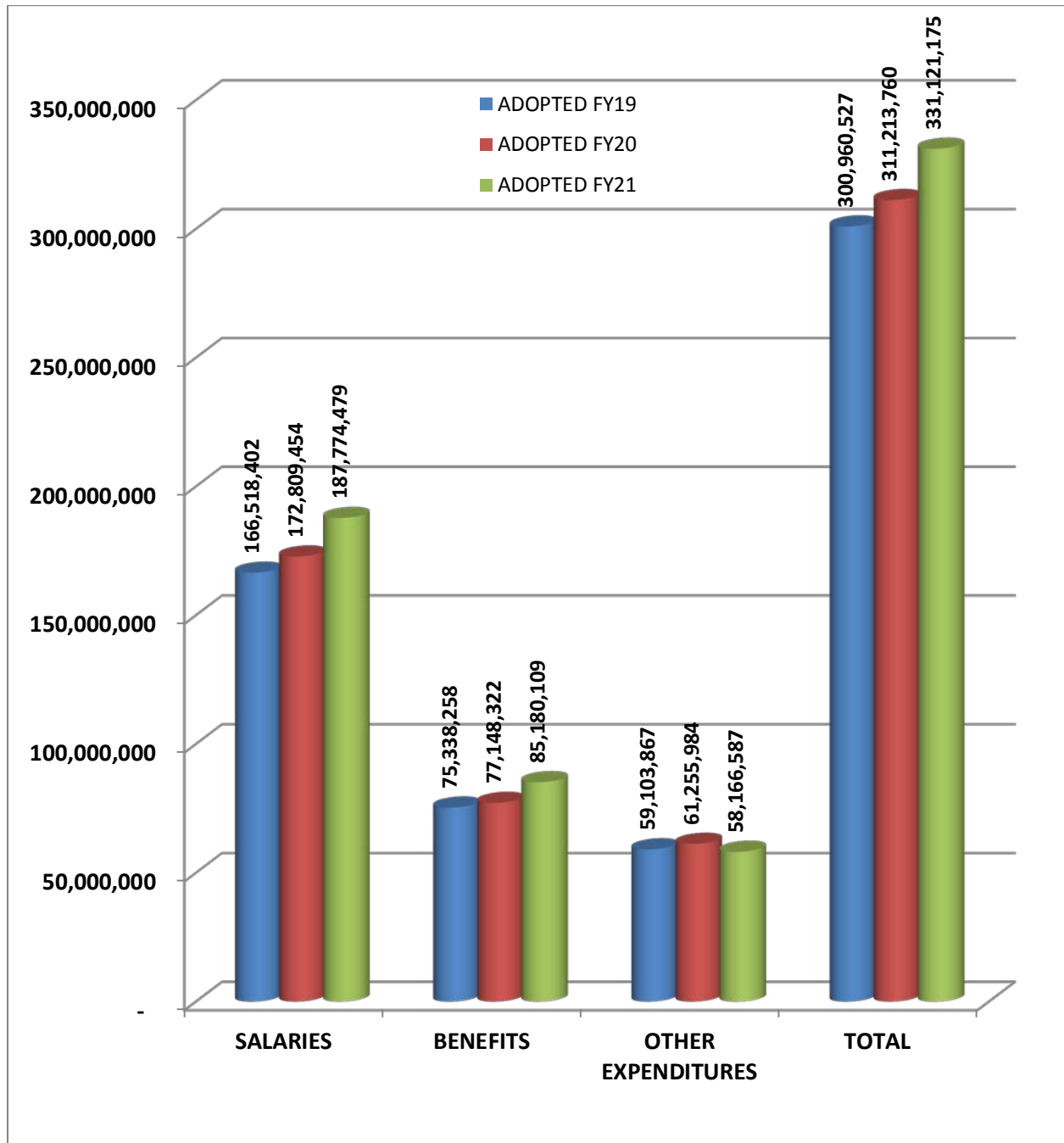
State		
Function	Related to Priority 5	
4000	Security Equipment (e.g., Radios, Repeaters, Magnetometers)	+\$170,000
7000	Funds to Maximize State School Security Grant	+\$25,000
4000	Non-CIP Maintenance Including Continued Implementation of "Bathroom Blitz"	+\$250,000
4000	Stormwater Fee (Annual Fee of \$282K + Annual Repayment of \$349K) (Repayment Cancelled)	+\$12,000
2000	Maintenance of Additional \$130K for Legal Contract	+\$130,000

Totals for Basic Needs and Adjustments +\$3,562,338

Totals Adjustments +\$19,907,415

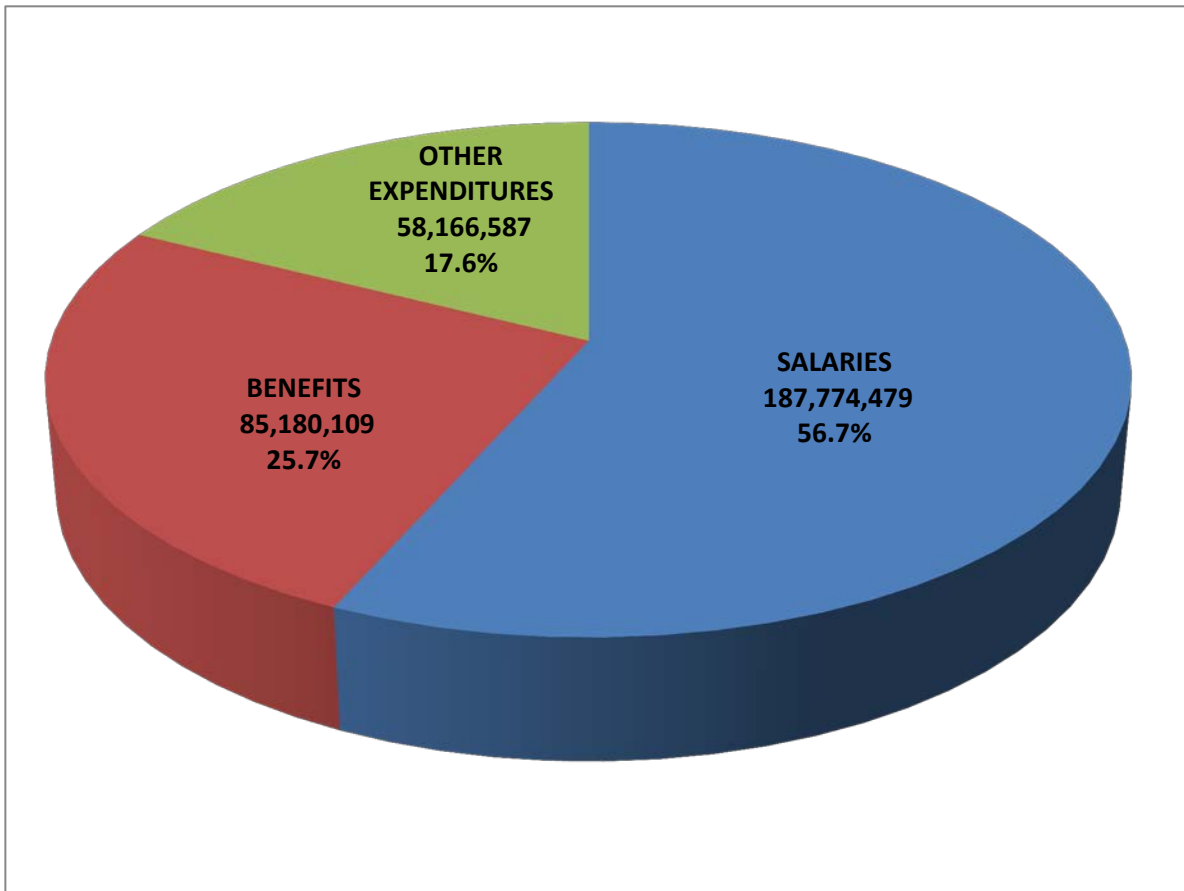
**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



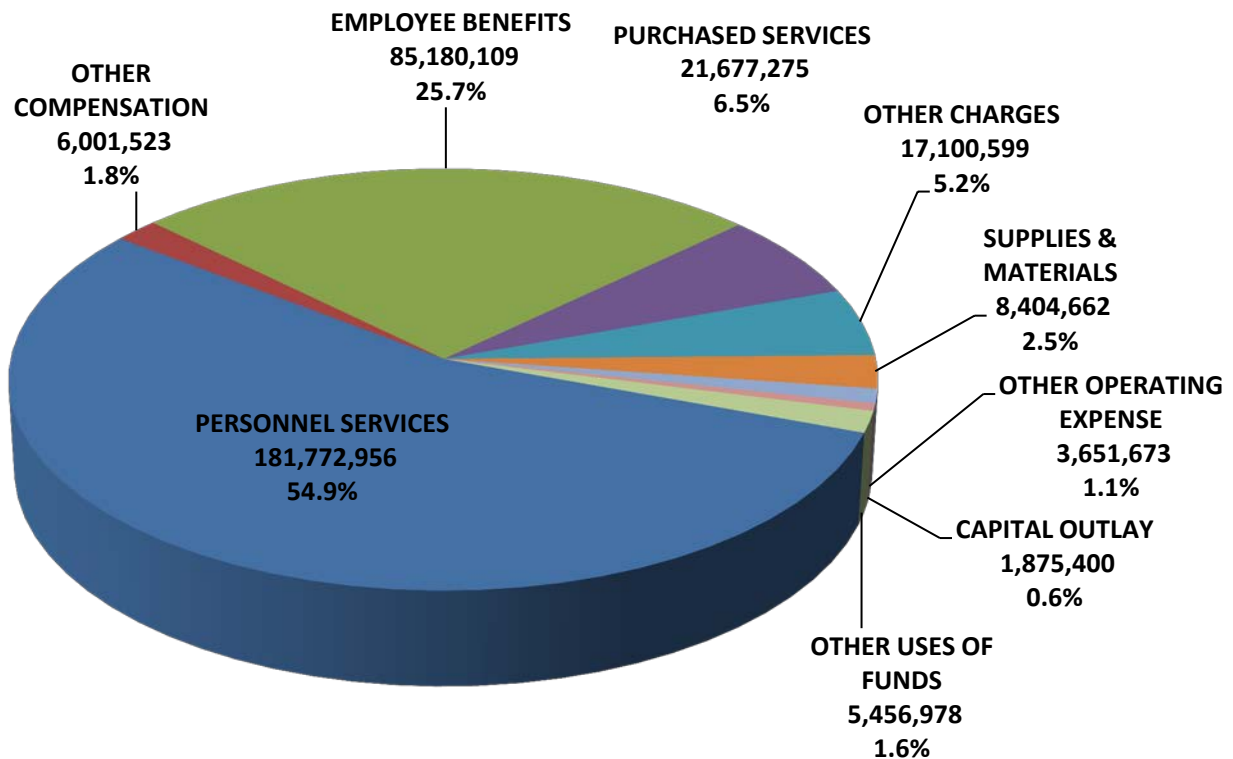
**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
SALARIES	3,398.7	165,905,484	166,518,402	172,809,454	187,774,479	14,965,025	8.7%
BENEFITS		71,401,293	75,338,258	77,148,322	85,180,109	8,031,787	10.4%
OTHER EXPENDITURES		60,901,959	59,103,867	61,255,984	58,166,587	(3,089,397)	-5.0%
TOTAL	3,398.7	298,208,736	300,960,527	311,213,760	331,121,175	19,907,415	6.4%



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

OBJECT CATEGORY	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,398.7	154,453,510	159,198,845	166,781,781	181,772,956	14,991,175	9.0%
OTHER COMPENSATION		11,451,974	7,319,557	6,027,673	6,001,523	(26,150)	-0.4%
EMPLOYEE BENEFITS		71,401,293	75,338,258	77,148,322	85,180,109	8,031,787	10.4%
PURCHASED SERVICES		20,612,483	19,705,907	21,427,605	21,677,275	249,670	1.2%
OTHER CHARGES		18,234,433	14,336,630	16,846,360	17,100,599	254,239	1.5%
SUPPLIES & MATERIALS		9,313,193	11,181,878	10,179,617	8,404,662	(1,774,955)	-17.4%
OTHER OPERATING EXPENSE		2,938,653	3,870,906	5,012,291	3,651,673	(1,360,618)	-27.1%
CAPITAL OUTLAY		2,514,643	2,167,832	2,575,195	1,875,400	(699,795)	-27.2%
OTHER USES OF FUNDS		7,288,554	7,840,714	5,214,916	5,456,978	242,062	4.6%
TOTAL	3,398.7	298,208,736	300,960,527	311,213,760	331,121,175	19,907,415	6.4%



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

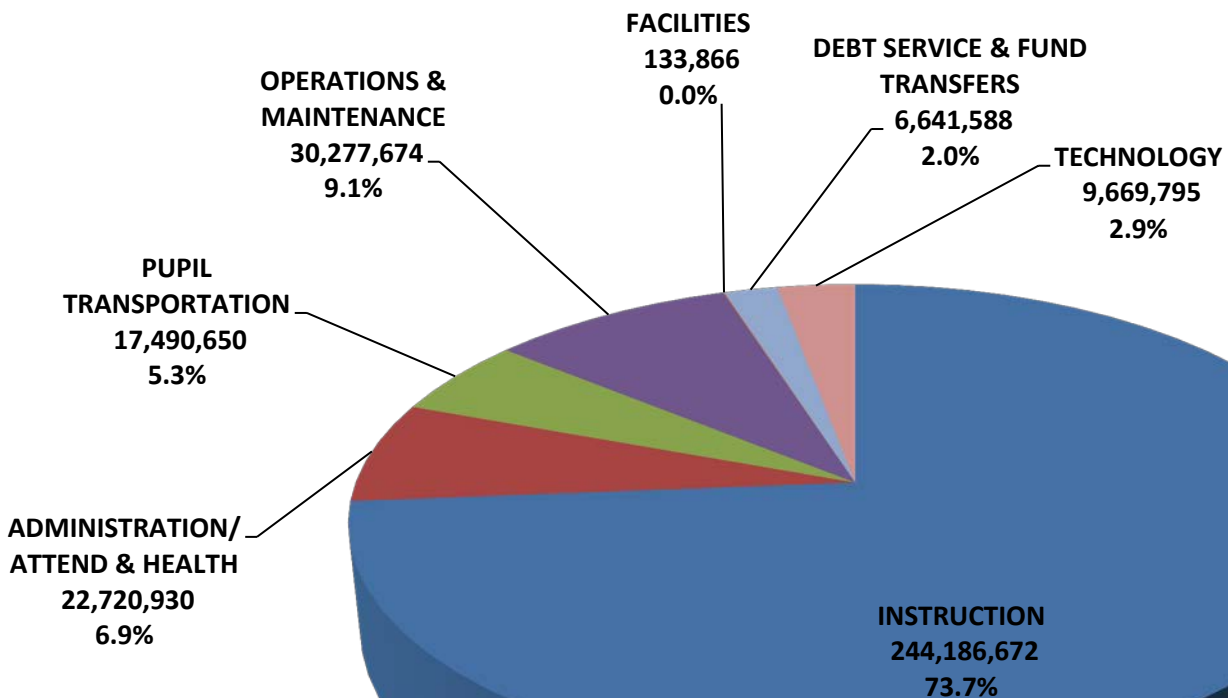
Object Class	FTE FY21	ACTUAL FY19	ADOPTED BUDGET FY19	AMENDED BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	25.0	2,495,087	2,630,560	2,736,923	3,474,314	737,391	26.9 %
512 INSTR. ADMINISTRATION	142.4	10,626,687	11,276,464	12,739,986	14,446,281	1,706,295	13.4 %
513 INSTR. CLASS STAFF	2,110.8	104,953,416	105,540,870	110,188,088	118,200,224	8,012,136	7.3 %
514 OTHER PROFESSIONALS	182.5	9,668,614	10,685,913	11,313,156	13,179,239	1,866,083	16.5 %
515 TECHNICAL	313.0	8,505,163	9,127,030	9,772,773	11,398,281	1,625,508	16.6 %
516 CLERICAL	139.0	6,110,631	6,648,433	6,100,888	6,340,686	239,798	3.9 %
517 SUPPORT & CRAFTS	32.0	1,488,664	1,866,805	1,714,559	1,694,920	(19,639)	-1.1 %
518 OPERATIVE	158.0	2,718,369	3,097,957	3,586,145	3,598,276	12,131	0.3 %
519 LABORER	296.0	7,886,879	8,324,813	8,629,263	9,440,735	811,472	9.4 %
PERSONNEL SERVICES TOTAL	3,398.7	154,453,510	159,198,845	166,781,781	181,772,956	14,991,175	9.0 %
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	60,000	60,000	100.0 %
523 N-INSTRUCTIONAL STAFF		5,542,557	4,559,153	3,494,449	3,257,799	(236,650)	-6.8 %
524 N-OTHER PROFESSIONALS		409,235	65,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		521,164	65,500	12,574	14,374	1,800	14.3 %
526 N-CLERICAL		394,786	70,850	44,150	44,150	0	0.0 %
527 N-SUPPORT/OTHER		577,177	324,554	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,362,543	1,533,000	1,533,000	1,683,500	150,500	9.8 %
529 N-CUSTODIAL/FOOD SERVICE		1,124,420	610,500	600,500	600,500	0	0.0 %
OTHER COMPENSATION TOTAL		11,451,974	7,319,557	6,027,673	6,003,323	(24,350)	-0.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		29,682,597	29,877,478	30,330,781	32,621,759	2,290,978	7.6 %
532 GROUP LIFE INSURANCE		2,022,059	2,081,405	2,157,079	2,378,006	220,927	10.2 %
533 SOCIAL SECURITY		12,007,736	12,469,952	12,820,080	13,877,680	1,057,600	8.2 %
534 RETIREMENT		25,350,225	28,110,746	29,019,715	33,002,119	3,982,404	13.7 %
535 DEFERRED ANNUITY W/MATCH		342,821	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		1,964,186	2,366,677	2,388,667	2,868,545	479,878	20.1 %
539 OTHER BENEFITS		31,669	32,000	32,000	32,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		71,401,293	75,338,258	77,148,322	85,180,109	8,031,787	10.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,718,770	1,979,041	2,260,587	2,881,587	621,000	27.5 %
543 PROFESSIONAL SERVICE		3,991,245	3,948,750	3,603,750	3,516,500	(87,250)	-2.4 %
544 TUITION		9,017,837	8,631,743	7,698,360	7,917,038	218,678	2.8 %
545 TEMPORARY SERVICES		977,127	897,500	645,000	645,000	0	0.0 %
546 NON-PROF SERVICES		3,289,553	2,557,573	5,428,608	4,886,850	(541,758)	-10.0 %
547 REPAIRS/MAINTENANCE		1,617,951	1,691,300	1,791,300	1,830,300	39,000	2.2 %
PURCHASED SERVICES TOTAL		20,612,483	19,705,907	21,427,605	21,677,275	249,670	1.2 %
OTHER CHARGES							
551 ADVERTISING		80,469	68,200	122,500	57,500	(65,000)	-53.1 %
552 STUDENT TRANSPORTATION		7,411,960	4,088,745	6,244,175	6,770,155	525,980	8.4 %
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	7,134,975	7,404,975	7,387,514	(17,461)	-0.2 %
556 COMMUNICATIONS		763,198	1,352,560	1,232,560	1,250,080	17,520	1.4 %
558 RENTALS		253,513	322,200	472,200	272,200	(200,000)	-42.4 %
OTHER CHARGES TOTAL		18,234,433	14,336,630	16,846,360	17,100,599	254,239	1.5 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	0	0	202,000	202,000	100.0 %
561 MATERIALS/SUPPLIES		5,865,116	6,319,789	7,519,853	5,649,922	(1,869,931)	-24.9 %
562 PRINTING & BINDING		85,975	172,375	121,450	106,475	(14,975)	-12.3 %
563 MEALS		29,252	26,412	82,312	68,795	(13,517)	-16.4 %
564 BOOKS & PERIODICALS		212,049	219,302	219,002	264,570	45,568	20.8 %
565 MEDIA SUPPLIES		16,394	29,350	29,350	29,350	0	0.0 %
566 TEXTBOOKS		3,101,462	4,340,000	2,180,000	2,080,250	(99,750)	-4.6 %

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 FY19</u>	<u>AMENDED BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUPPLIES/MATERIALS							
568 PERMITS AND FEES		2,298	73,500	1,500	1,500	0	0.0 %
569 FOOD		647	1,150	26,150	0	(26,150)	-100.0 %
SUPPLIES/MATERIALS TOTAL		9,313,193	11,181,878	10,179,617	8,402,862	(1,776,755)	-17.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		516,838	682,023	2,080,183	780,350	(1,299,833)	-62.5 %
572 DUES AND FEES		118,649	233,803	170,604	143,800	(26,804)	-15.7 %
573 TRAVEL		125,272	255,060	313,734	229,753	(83,981)	-26.8 %
574 COMMENCEMENT COSTS		23,122	56,290	56,290	56,290	0	0.0 %
575 AWARDS		25,130	42,430	24,680	37,760	13,080	53.0 %
576 CLAIMS/JUDGEMENTS		51,321	50,000	45,000	45,000	0	0.0 %
577 GARAGE SERVICE		2,034,967	2,522,300	2,276,800	2,273,700	(3,100)	-0.1 %
578 WAREHOUSE SERVICE		1,268	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		42,086	29,000	45,000	85,020	40,020	88.9 %
OTHER OPERATING EXPENSE TOTAL		2,938,653	3,870,906	5,012,291	3,651,673	(1,360,618)	-27.1 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,968,142	1,654,932	2,097,795	1,378,000	(719,795)	-34.3 %
587 EQUIP REPLACEMENT		327,343	512,900	477,400	497,400	20,000	4.2 %
589 LEASE PURCHASE		219,158	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,514,643	2,167,832	2,575,195	1,875,400	(699,795)	-27.2 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		653,353	550,500	679,300	708,761	29,461	4.3 %
593 OPERATING TRANSFERS - OUT		8,133,777	8,380,566	5,725,966	5,932,827	206,861	3.6 %
594 VHSL ACTIVITIES		315,759	259,648	259,650	278,690	19,040	7.3 %
596 RSV'D CONTINGENCIES		0	150,000	50,000	36,700	(13,300)	-26.6 %
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	7,840,714	5,214,916	5,456,978	242,062	4.6 %
TOTAL	3,398.7	298,208,736	300,960,527	311,213,760	331,121,175	19,907,415	6.4 %

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

FUNCTION GROUP	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
INSTRUCTION	2,636.2	217,532,997	218,965,857	228,878,668	244,186,672	15,308,004	6.7%
ADMINISTRATION/ ATTEND & HEALTH	209.0	18,504,973	20,346,464	20,230,073	22,720,930	2,490,857	12.3%
PUPIL TRANSPORTATION	230.0	14,385,404	14,597,290	17,467,595	17,490,650	23,055	0.1%
OPERATIONS & MAINTENANCE	284.0	28,281,220	27,912,996	28,733,381	30,277,674	1,544,293	5.4%
SCHOOL NUTRITION SERVICES	-	-	-	275,000	-	(275,000)	100.0%
FACILITIES	1.0	26,827	121,756	111,914	133,866	21,952	19.6%
DEBT SERVICE & FUND TRANSFERS	-	8,787,130	8,931,066	6,405,266	6,641,588	236,322	3.7%
TECHNOLOGY	38.5	10,690,185	10,085,098	9,111,863	9,669,795	557,932	6.1%
TOTAL	3,398.7	298,208,736	300,960,527	311,213,760	331,121,175	19,907,415	6.4%



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

Function	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,159.8	167,951,755	169,330,143	172,816,651	185,843,132	13,026,481	7.5 %
GUIDANCE SERVICES	77.0	7,656,459	7,504,124	7,380,851	7,865,656	484,805	6.6 %
SOCIAL WORKER SERVICES	42.0	2,758,939	2,733,951	2,887,975	4,015,924	1,127,949	39.1 %
HOMEBOUND INSTRUCTION	5.0	716,144	965,152	757,460	781,524	24,064	3.2 %
IMPROVEMENT - INSTRUCTION	109.4	17,053,398	17,229,679	22,101,060	20,058,212	(2,042,848)	-9.2 %
MEDIA SERVICES	44.0	4,086,074	4,054,270	4,109,885	4,274,082	164,197	4.0 %
OFFICE OF THE PRINCIPAL	199.0	17,310,228	17,148,538	18,824,786	21,348,142	2,523,356	13.4 %
INSTRUCTION TOTAL	2,636.2	217,532,997	218,965,857	228,878,668	244,186,672	15,308,004	6.7 %
BOARD SERVICES	1.0	768,471	892,849	612,305	761,312	149,007	24.3 %
EXECUTIVE ADMIN. SERVICES	4.0	399,139	523,464	591,823	833,234	241,411	40.8 %
INFORMATION SERVICES	9.0	1,165,336	1,476,812	1,127,493	1,243,690	116,197	10.3 %
PERSONNEL SERVICES	27.0	2,891,612	3,324,441	3,631,370	3,444,407	(186,963)	-5.1 %
PLANNING SERVICES	1.0	213,040	199,257	215,421	77,964	(137,457)	-63.8 %
FISCAL SERVICES	25.0	2,715,466	3,100,158	3,088,521	3,086,476	(2,045)	-0.1 %
PURCHASING SERVICES	7.0	585,364	579,569	703,624	753,522	49,898	7.1 %
ATTENDANCE SERVICES	46.0	3,049,428	3,465,919	2,802,765	3,690,464	887,699	31.7 %
HEALTH SERVICES	66.0	4,484,930	4,551,862	4,876,685	6,388,117	1,511,432	31.0 %
PSYCHOLOGICAL SERVICES	19.0	1,867,144	1,909,515	2,208,039	2,056,671	(151,368)	-6.9 %
SPEECH/AUDIOLOGY SERVICES	4.0	365,043	322,618	372,027	385,073	13,046	3.5 %
ADMIN/ATTEND&HEALTH TOTAL	209.0	18,504,973	20,346,464	20,230,073	22,720,930	2,490,857	12.3 %
MANAGEMENT & DIRECTION	12.0	1,376,022	1,119,057	1,069,122	1,143,988	74,866	7.0 %
VEHICLE OPERATION SERVICE	158.0	8,618,292	8,535,464	12,052,110	11,925,011	(127,099)	-1.1 %
MONITORING SERVICES	45.0	1,354,972	1,479,796	1,440,065	1,465,738	25,673	1.8 %
VEHICLE MAINT. SERVICES	15.0	3,036,118	3,312,973	2,906,298	2,935,913	29,615	1.0 %
OTH VEHICLE/EQUIP PURCH		0	150,000	0	20,000	20,000	100.0 %
PUPIL TRANSPORTATION TOTAL	230.0	14,385,404	14,597,290	17,467,595	17,490,650	23,055	0.1 %
MANAGEMENT & DIRECTION	2.0	255,521	294,021	236,539	241,199	4,660	2.0 %
BUILDING SERVICES	204.0	23,411,718	23,149,178	23,839,294	24,731,742	892,448	3.7 %
GROUPS SERVICES		47,123	0	0	38,000	38,000	100.0 %
VEHICLE SERVICES		222,339	353,500	377,000	377,000	0	0.0 %
SECURITY SERVICES	76.0	4,149,083	3,914,173	4,082,958	4,696,259	613,301	15.0 %
WAREHOUSE/DIST. SERVICES	2.0	195,436	202,124	197,590	193,474	(4,116)	-2.1 %
OPERATIONS & MAINTENANCE TOTAL	284.0	28,281,220	27,912,996	28,733,381	30,277,674	1,544,293	5.4 %
SCHOOL FOOD SERVICES		0	0	275,000	0	(275,000)	-100.0 %
SCHOOL NUTRITION SERVICES TOTAL		0	0	275,000	0	(275,000)	-100.0 %
EDUCATIONAL SPECIFICATION	1.0	26,808	121,756	111,914	133,866	21,952	19.6 %
BUILDING IMPROVEMENTS SVC		19	0	0	0	0	0.0 %
FACILITIES TOTAL	1.0	26,827	121,756	111,914	133,866	21,952	19.6 %
DEBT SERVICE		653,353	550,500	679,300	708,761	29,461	4.3 %
FUND TRANSFERS		8,133,777	8,380,566	5,725,966	5,932,827	206,861	3.6 %
DEBT SERVICE & FUND TRANSFERS TOTAL		8,787,130	8,931,066	6,405,266	6,641,588	236,322	3.7 %
TECHNOLOGY-INSTRUCT SUPPT	35.5	10,656,019	9,809,057	8,731,642	9,296,938	565,296	6.5 %
TECHNOLOGY-ADMINISTRATION	3.0	34,166	276,041	380,221	372,857	(7,364)	-1.9 %
TECHNOLOGY TOTAL	38.5	10,690,185	10,085,098	9,111,863	9,669,795	557,932	6.1 %
TOTAL	3,398.7	298,208,736	300,960,527	311,213,760	331,121,175	19,907,415	6.4 %

**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

Organization	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	FTE FY21
01 ELEMENTARY EDUCATION					
4200 BELLEVUE	2,888,403	2,783,628	2,941,786	2,878,890	39.0
4201 BLACKWELL	3,400,098	3,339,114	3,597,770	3,708,236	48.0
4202 BROAD ROCK	5,514,930	5,370,188	5,571,579	5,749,785	75.3
4203 CARVER	3,629,109	3,809,105	3,808,595	3,744,054	50.0
4204 CARY	2,315,111	2,200,683	2,334,809	2,772,329	35.0
4205 CHIMBORAZO	3,253,497	3,290,253	3,257,358	3,450,432	46.0
4206 CLARK SPRINGS	1,225	0	0	0	0.0
4207 FAIRFIELD COURT	3,674,269	3,583,808	3,782,766	3,972,984	48.0
4208 FISHER	2,605,650	2,626,674	2,696,578	2,837,428	37.0
4209 FOX	3,393,655	3,178,909	3,329,596	3,559,094	45.0
4210 FRANCIS	3,519,925	3,360,471	3,560,281	3,961,093	49.0
4211 GINTER PARK	3,136,407	2,956,633	3,157,114	3,099,022	42.0
4212 CARDINAL (FORMER GREENE)	4,120,115	3,907,929	4,257,705	5,066,972	65.0
4215 MARSH (FORMER MASON)	3,301,551	3,490,139	3,498,942	3,777,279	49.0
4217 MUNFORD	3,954,102	3,812,571	3,952,268	4,088,066	48.0
4219 OAK GROVE	4,514,667	4,514,464	4,687,400	4,856,795	67.0
4220 OVERBY-SHEPPARD	2,924,398	2,975,471	2,991,484	3,179,938	43.0
4221 REDD	3,123,290	2,908,345	3,207,176	3,369,076	45.0
4222 REID	4,711,718	4,516,111	4,859,622	4,991,842	67.0
4223 SOUTHAMPTON	2,980,923	2,852,756	2,976,096	3,144,745	43.0
4224 OBAMA	2,643,617	2,649,793	2,690,128	2,816,539	35.0
4226 SWANSBORO	2,352,421	2,286,813	2,402,299	2,507,686	33.0
4227 WESTOVER HILLS	3,023,876	3,035,484	3,019,988	3,169,787	39.0
4229 WOODVILLE	3,166,296	3,080,530	3,256,334	3,406,778	46.0
4230 HOLTON	4,174,631	3,989,123	4,108,255	4,319,963	57.0
4231 JONES	4,621,663	4,401,905	4,742,471	4,874,546	63.3
4999 SUB TEACHER/CLERICAL	5,169	0	0	0	0.0
5107 IB PY PRG - CHIMBORAZO	0	78,287	87,282	102,994	1.0
01 ELEMENTARY EDUCATION TOTAL	86,950,716	84,999,187	88,775,682	93,406,353	1,215.6
02 SECONDARY EDUCATION					
5102 IB MIDDLE YRS PRG - BROWN	501,442	736,769	667,485	741,745	8.0
5106 IB MY PROG - JEFFERSON	705,205	743,055	784,613	817,503	9.0
5108 IB DIPLOMA PRG-JEFFERSON	74,366	98,200	98,200	98,200	0.0
5301 ARMSTRONG	7,955,179	7,684,714	7,816,097	8,113,510	99.3
5302 HUGUENOT	10,523,400	10,156,097	10,537,893	10,763,693	130.0
5303 JEFFERSON	5,110,492	4,927,278	4,861,589	5,281,960	65.5
5305 MARSHALL	5,984,121	5,617,344	5,868,821	6,200,169	77.5
5306 WYTHE	8,480,152	8,744,303	8,602,778	9,155,757	112.5
5307 RICHMOND COMMUNITY HIGH	2,221,962	2,129,129	2,171,781	2,260,259	27.0
5308 FRANKLIN MILITARY	3,581,015	3,302,528	3,518,289	3,507,509	43.0
5309 OPEN HIGH	1,676,176	1,573,187	1,601,671	1,661,636	18.0
5310 BINFORD	3,552,265	3,336,467	3,617,942	3,863,291	48.0
5311 RIVER CITY (ELKHARDT/THOMPSON)	7,122,810	7,235,728	7,281,816	8,233,165	107.0
5313 HENDERSON	3,726,511	3,943,920	3,879,118	4,028,148	53.0
5314 ALBERT HILL	4,141,592	3,685,416	4,062,981	4,197,863	56.5
5315 KING, JR	5,347,786	5,363,886	5,422,232	5,750,974	81.0
5317 BOUSHALL	6,200,644	5,847,211	6,155,755	6,064,720	80.5
5318 RICHMOND TECHNICAL-NORTH	385,422	358,066	333,864	344,615	4.0
5319 BROWN MIDDLE	4,790,314	4,328,926	4,798,707	4,909,054	66.5
5320 RICHMOND TECHNICAL-SOUTH	4,828,324	4,960,877	4,972,292	5,174,283	61.0
5332 RICHMOND ALTERNATIVE SCHL	641,306	738,591	2,503,005	2,502,478	11.0
5336 ASPIRE ACADEMY OU	876,776	1,132,216	933,715	718,824	9.0
5400 JEFFERSON PLANETARIUM	1,358	5,000	5,000	5,000	0.0
6333 RICH CAREER ED EMPLOY ACADEMY	0	0	722,018	708,711	10.0
02 SECONDARY EDUCATION TOTAL	88,428,618	86,648,908	91,217,662	95,103,067	1,177.3
03 CHIEF SCHOOLS OFFICER					
2191 CHIEF OF SCHOOLS	310,371	311,919	310,202	553,984	4.0
3212 SAFETY & SECURITY SERVICE	1,207,213	1,111,087	891,401	1,256,241	12.0
3218 CROSSING GUARDS	0	0	0	260,845	5.0
4100 EDUCATION SVC-ELEMENTARY	469,180	1,437,780	1,301,796	1,309,288	2.0
4110 EDUCATION SVC-ELEMENTARY	0	0	0	766,090	10.0
4160 TRAUMA-INFORMED CARE	75,113	150,000	0	0	0.0
4170 RESTORATIVE JUSTICE PRACTICES	71,814	150,000	0	0	0.0
5100 EDUCATION SVC-SECONDARY	202,718	1,175,717	1,160,158	1,339,559	1.0
5120 EDUCATION SVC-MIDDLE	145,506	166,284	159,545	163,947	1.0

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

Organization	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	FTE FY21
03 CHIEF SCHOOLS OFFICER					
5210 SCHL CULTURE/CLIMATE & SS	2,041,351	2,240,070	1,542,153	969,817	11.0
5224 HEARING OFFICER	357,165	389,495	374,183	393,496	3.0
6214 NURSING	3,217,306	3,249,846	3,401,226	4,267,368	45.0
6312 SOCIAL WORK SERVICES	2,495,220	2,637,291	2,522,212	2,664,016	26.0
03 CHIEF SCHOOLS OFFICER TOTAL	10,592,957	13,019,489	11,662,876	13,944,651	120.0
04 CHIEF ACADEMIC OFFICER					
2190 CHIEF ACADEMIC OFFICER	1,220,467	1,242,280	1,438,931	767,284	2.0
2192 ACADEMIC OPERATIONS	0	0	0	414,232	4.0
2200 TESTING & DATA SYSTEMS	1,327,555	1,276,723	933,293	987,225	7.0
2204 ASSESSMENT, LITERACY & RE	140,949	138,258	143,775	0	0.0
2205 LIBRARY RESOURCES	226,734	383,161	272,950	433,882	1.0
4110 EDUCATION SVC-ELEMENTARY	74,771	699,725	0	0	0.0
4120 EARLY CHILDHOOD ED	19,014	477,949	505,881	1,114,339	12.0
4205 CHIMBORAZO	0	0	0	23,290	0.0
4216 MAYMONT	2,394,907	2,493,357	2,394,481	1,999,578	29.0
4233 VA PRESCHOOL INITIATIVE	851,843	679,278	593,988	0	0.0
4300 BLACKWELL PRESCHOOL	1,506,411	1,424,016	1,304,004	1,571,348	23.0
4301 MLK PRESCHOOL	596,400	727,131	790,878	938,152	14.0
4302 MARY SCOTT PRESCHOOL	1,164,929	1,078,827	1,204,305	1,267,971	18.0
4306 SUMMER HILL PRESCHOOL	1,152,303	1,182,025	1,228,439	1,315,871	22.0
5101 SCHOOL INSTRUCTION K-12	138,697	100,000	300,000	300,000	0.0
5103 CURRICULUM & INSTRUCTION	253,160	285,228	633,376	433,992	3.0
5104 ADVANCED PROGRAMS	563,844	806,640	469,640	42,700	0.0
5105 RICHMOND TEACHER RESIDENCY	529,745	430,377	180,309	374,299	3.0
5110 EDUCATION SVC PARTNERS	417,771	343,000	343,000	496,825	0.0
5111 TWILIGHT PROGRAM	0	50,000	0	0	0.0
5115 ACADEMIC PRG & STUDENT SUPPORT	0	0	0	236,702	2.0
5116 RVA FUTURE CENTERS	0	0	0	373,578	6.0
5121 MIDDLE SCHOOL SPORTS	79,506	80,597	76,597	81,597	0.0
5125 STRATEGIC INIT FOR T & L	116,682	144,407	174,596	0	0.0
5130 STUDENT SUPPORTS & INTERVENTIO	0	0	15,000	0	0.0
5135 PLC	0	0	20,000	3,500	0.0
5200 MUSIC INSTRUCTION	411,208	398,804	414,204	424,569	6.0
5201 MATHEMATICS INSTRUCTION	56,156	647,244	115,956	149,161	1.4
5202 LANGUAGE ARTS INSTRUCTION	131,568	218,187	330,116	467,170	4.0
5203 DRIVER EDUC	115,629	123,150	115,852	150,563	1.0
5204 GUIDANCE INSTRUCTION	129,946	122,395	122,877	23,000	0.0
5205 WORLD LANGUAGE INSTRUCT	504,902	352,231	525,572	166,092	0.0
5206 SCIENCE INSTRUCTION	146,591	140,105	144,983	186,988	1.0
5207 FINE ARTS/MUSIC ARTS	26,832	48,200	48,200	153,850	0.0
5208 SOCIAL STUDIES INSTRUCT	110,515	106,342	114,352	118,170	1.0
5209 TECHNOLOGICAL RESOURCES	1,758,019	2,015,108	1,839,150	1,850,099	20.0
5211 SOL ALGEBRA READINESS	379,425	0	599,650	587,187	6.0
5215 CTE INSTR SUPPORT	144,640	145,180	150,599	152,723	1.0
5216 CTE-HEALTH OCCUPATIONS	5,063	5,800	3,800	3,400	0.0
5217 CTE-FAMILY & CONSUMER SCIENCE	95,255	99,555	110,236	110,347	1.0
5218 CTE-MARKETING	64,219	64,244	64,782	68,228	1.0
5219 CTE-TRADE, INDUSTRY & TECH ED	105,809	106,731	107,648	109,084	1.0
5220 CTE-BUSINESS EDUCATION	185,427	142,905	145,842	149,978	1.0
5323 FINE ARTS	232,333	283,164	110,985	116,759	1.0
5324 ARMY INSTRUCTION	284,030	288,588	314,959	323,521	3.0
5327 TEACHER & LEADER PATHWAYS	304,709	306,650	636,297	117,000	0.0
5329 ENGLISH - SECOND LANGUAGE	1,403,122	2,709,209	1,587,068	2,264,095	28.0
6103 THERAPEUTIC SERVICES	1,579,994	1,647,605	1,734,714	0	0.0
6205 HOMEBOUND	716,144	965,152	757,460	781,524	5.0
6210 PUPIL PLACEMENT SERVICES	151,259	217,222	159,451	128,975	1.0
6211 GIFTED AND TALENTED	1,440,675	1,405,621	1,471,063	1,485,092	16.0
6212 EXCEPTIONAL EDUCATION	11,890,113	11,866,797	10,823,242	12,749,943	52.8
6215 PE/HEALTH INSTR	363,891	399,840	389,140	472,900	0.0
6226 TEXTBOOKS	3,096,189	4,280,000	2,180,000	2,080,250	0.0
6227 TEXTBOOK MANAGEMENT	0	28,012	0	7,000	0.0
6306 THIRTEEN ACRES	452,444	490,862	0	0	0.0
6307 REAL SCHOOL	454,065	496,673	509,537	466,377	7.0
6311 PSYCHOLOGIST	1,867,144	1,909,515	1,971,630	2,056,671	19.0
6326 AMELIA STREET	1,706,274	1,823,753	2,248,239	2,187,672	29.0
04 CHIEF ACADEMIC OFFICER TOTAL	43,089,278	47,897,823	42,871,047	43,284,753	353.2

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

Organization	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	FTE FY21
05 CHIEF ENGAGEMENT OFFICER					
2108 CHIEF ENGAGEMENT OFFICER	568,563	688,624	1,232,490	1,047,701	8.0
4150 LIVING RM CHAT (HOME VISIT)	42,700	100,000	0	0	0.0
5212 ATTENDANCE INTERVENTION	0	0	0	1,506,109	21.0
5330 WELCOME CENTER	281,236	354,965	568,412	566,932	3.0
05 CHIEF ENGAGEMENT OFFICER TOTAL	892,499	1,143,589	1,800,902	3,120,742	32.0
06 SCHOOL BOARD					
1100 SCHOOL BOARD	327,508	399,452	270,805	289,812	1.0
1111 DISTRICT 1	5,932	5,933	3,500	3,500	0.0
1112 DISTRICT 2	5,700	5,933	3,500	3,500	0.0
1113 DISTRICT 3	5,932	5,933	3,500	3,500	0.0
1114 DISTRICT 4	0	5,933	3,500	3,500	0.0
1115 DISTRICT 5	5,337	5,933	3,500	3,500	0.0
1116 DISTRICT 6	5,433	5,933	3,500	3,500	0.0
1117 DISTRICT 7	5,880	5,933	3,500	3,500	0.0
1118 DISTRICT 8	5,792	5,933	3,500	3,500	0.0
1119 DISTRICT 9	1,810	5,933	3,500	3,500	0.0
1200 LEGAL SERVICES	399,147	440,000	310,000	440,000	0.0
3213 INTERNAL AUDIT	130,836	349,306	257,675	263,301	2.0
06 SCHOOL BOARD TOTAL	899,307	1,242,155	869,980	1,024,613	3.0
07 SUPERINTENDENT					
2100 SUPERINTENDENT	567,109	717,165	591,823	888,734	4.0
07 SUPERINTENDENT TOTAL	567,109	717,165	591,823	888,734	4.0
08 CHIEF OF STAFF					
2101 CHIEF OF STAFF	316,696	315,258	373,705	0	0.0
2104 COMM & MEDIA RELATIONS	656,961	788,188	0	0	0.0
08 CHIEF OF STAFF TOTAL	973,657	1,103,446	373,705	0	0.0
09 CHIEF TALENT OFFICER					
3104 TALENT OFFICE	2,806,214	3,292,283	3,091,799	3,271,288	24.0
09 CHIEF TALENT OFFICER TOTAL	2,806,214	3,292,283	3,091,799	3,271,288	24.0
10 CHIEF OPERATING OFFICER					
2201 TECHNOLOGY SERVICES	10,043,041	9,684,894	8,657,863	8,876,568	37.5
3101 FINANCE DEPARTMENT	1,522,617	1,687,627	1,707,665	1,672,138	17.0
3106 BUDGET & PLANNING	776,876	807,718	809,014	775,699	4.0
3202 RISK MANAGEMENT	3,244,897	4,015,910	3,919,286	4,017,509	2.0
3204 ADMIN-PLANT SERVICES	246,742	407,277	0	0	0.0
3209 FACILITIES SERVICES	4,880,413	5,564,873	6,336,254	6,172,953	39.0
3214 PROPERTY MANAGEMENT	192,483	202,124	0	0	0.0
3300 PURCHASING	737,078	710,169	1,031,814	1,077,596	9.0
3401 WAREHOUSE SERVICES	2,953	0	0	0	0.0
3402 TRANSPORTATION	17,253,117	14,602,290	15,662,775	16,055,024	220.0
3405 FLEET MAINTENANCE	222,339	353,500	377,000	377,000	0.0
6100 CHIEF OPERATING OFFICER	490,732	472,231	519,538	498,702	3.0
6101 GRANTS MONITORING & COMPLIANCE	158,028	132,663	202,710	137,831	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	38,654,876	39,237,519	39,674,620	332.5
11 DISTRICT-WIDE					
1101 RETIREMENT & BENEFITS	2,211,940	2,906,122	2,402,964	2,402,964	0.0
1102 TUITION & TRANSFERS	11,984,560	11,650,009	8,473,526	8,914,765	0.0
3208 UTILITIES	9,035,195	7,685,475	8,084,275	8,096,275	0.0
4203 CARVER	0	0	0	80,691	1.0
4210 FRANCIS	0	0	0	149,483	2.0
4219 OAK GROVE	0	0	0	143,928	2.0
5140 STRATEGIC PLAN	0	0	11,760,000	14,760,767	98.0
5303 JEFFERSON	0	0	0	77,791	1.0
5306 WYTHE	0	0	0	78,744	1.0

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

Organization	ACTUAL <u>FY19</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	BUDGET <u>FY21</u>	FTE <u>FY21</u>
11 DISTRICT-WIDE					
5311 RIVER CITY (ELKHARDT/THOMPSON)	0	0	0	265,238	3.5
5313 HENDERSON	0	0	0	643,959	7.5
5314 ALBERT HILL	0	0	0	146,757	2.0
5315 KING, JR	0	0	0	287,344	3.0
5317 BOUSHALL	0	0	0	78,744	1.0
5327 TEACHER & LEADER PATHWAYS	0	0	0	491,214	5.0
5329 ENGLISH - SECOND LANGUAGE	0	0	0	783,690	10.0
11 DISTRICT-WIDE TOTAL	23,231,695	22,241,606	30,720,765	37,402,354	137.0
 TOTAL	 298,208,736	 300,960,527	 311,213,760	 331,121,175	 3,398.6

**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
Cardinal	Carver	Cary
Chimborazo	Fairfield Court	Fisher
Fox	Francis	Ginter Park
Holton	Jones	Marsh
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
2020-2021 Budget Report
AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	57.0	4,597,149	4,686,764	4,798,499	5,242,333	443,834	9.2 %
513 INSTR. CLASS STAFF	935.7	47,374,958	47,119,299	49,268,075	51,173,167	1,905,092	3.9 %
515 TECHNICAL	100.0	2,194,559	2,142,717	2,383,792	2,413,693	29,901	1.3 %
516 CLERICAL	37.0	1,399,292	1,368,788	1,511,451	1,584,697	73,246	4.8 %
519 LABORER	86.0	2,158,854	2,266,257	2,393,608	2,828,940	435,332	18.2 %
PERSONNEL SERVICES TOTAL	1,215.7	57,724,812	57,583,825	60,355,425	63,242,830	2,887,405	4.8 %
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	10,694,245	11,181,178	11,577,799	396,621	3.5 %
532 GROUP LIFE INSURANCE		758,849	753,309	788,938	839,151	50,213	6.4 %
533 SOCIAL SECURITY		4,333,518	4,405,073	4,617,175	4,833,393	216,218	4.7 %
534 RETIREMENT		9,521,214	9,753,495	10,280,726	11,349,390	1,068,664	10.4 %
EMPLOYEE BENEFITS TOTAL		25,208,572	25,606,122	26,868,017	28,599,733	1,731,716	6.4 %
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	118,900	132,500	13,600	11.4 %
556 COMMUNICATIONS		5,777	15,720	15,720	14,240	(1,480)	-9.4 %
OTHER CHARGES TOTAL		215,037	134,620	134,620	146,740	12,120	9.0 %
561 MATERIALS/SUPPLIES		1,360,402	1,354,520	1,093,520	1,073,180	(20,340)	-1.9 %
562 PRINTING & BINDING		7,742	15,350	15,350	16,450	1,100	7.2 %
SUPPLIES/MATERIALS TOTAL		1,368,144	1,369,870	1,108,870	1,089,630	(19,240)	-1.7 %
571 STAFF DEVELOPMENT		68,696	89,340	87,340	91,440	4,100	4.7 %
572 DUES AND FEES		4,758	1,750	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	95,800	99,800	104,070	4,270	4.3 %
586 EQUIP ADDITIONAL		56,906	67,750	67,750	80,150	12,400	18.3 %
587 EQUIP REPLACEMENT		16,486	22,500	22,500	24,500	2,000	8.9 %
CAPITAL OUTLAY TOTAL		73,392	90,250	90,250	104,650	14,400	16.0 %
01 ELEMENTARY EDUCATION TOTAL	1,215.7	86,950,716	84,999,187	88,775,682	93,406,353	4,630,671	5.2 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4200 BELLEVUE						
SALARIES						
512 INSTR. ADMINISTRATION	184,326	184,326	189,856	176,199	(13,657)	-7.2 %
513 INSTR. CLASS STAFF	1,502,618	1,453,015	1,545,571	1,495,970	(49,601)	-3.2 %
515 TECHNICAL	137,037	139,062	145,808	164,367	18,559	12.7 %
516 CLERICAL	49,336	49,335	50,816	51,832	1,016	2.0 %
519 LABORER	68,118	77,632	79,964	88,181	8,217	10.3 %
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	1,907,370	2,016,015	1,980,549	(35,466)	-1.8 %
BENEFITS						
531 HEALTH INSURANCE	346,798	344,641	376,299	335,847	(40,452)	-10.8 %
532 GROUP LIFE INSURANCE	25,659	24,932	26,360	26,289	(71)	-0.3 %
533 SOCIAL SECURITY	144,873	145,604	153,918	151,201	(2,717)	-1.8 %
534 RETIREMENT	322,204	321,791	342,354	354,314	11,960	3.5 %
BENEFITS TOTAL	839,534	836,968	898,931	867,651	(31,280)	-3.5 %
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	29,490	17,040	16,890	(150)	-0.9 %
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	39,290	26,840	30,690	3,850	14.3 %
4200 BELLEVUE TOTAL	2,888,403	2,783,628	2,941,786	2,878,890	(62,896)	-2.1 %
4201 BLACKWELL						
SALARIES						
512 INSTR. ADMINISTRATION	252,299	252,299	259,832	272,861	13,029	5.0 %
513 INSTR. CLASS STAFF	1,809,091	1,790,723	2,000,499	2,006,206	5,707	0.3 %
515 TECHNICAL	55,287	78,342	70,307	76,924	6,617	9.4 %
516 CLERICAL	94,751	94,751	97,593	99,545	1,952	2.0 %
519 LABORER	89,179	89,302	91,982	98,299	6,317	6.9 %
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	2,309,417	2,524,213	2,557,835	33,622	1.3 %
BENEFITS						
531 HEALTH INSURANCE	349,825	365,644	369,186	413,872	44,686	12.1 %
532 GROUP LIFE INSURANCE	30,400	30,199	33,015	33,968	953	2.9 %
533 SOCIAL SECURITY	176,261	176,363	192,795	195,384	2,589	1.3 %
534 RETIREMENT	381,329	390,376	430,051	460,097	30,046	7.0 %
BENEFITS TOTAL	937,815	962,582	1,025,047	1,103,321	78,274	7.6 %
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	55,115	38,510	37,080	(1,430)	-3.7 %
562 PRINTING & BINDING	780	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,411	8,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	72,167	67,115	48,510	47,080	(1,430)	-2.9 %
4201 BLACKWELL TOTAL	3,400,098	3,339,114	3,597,770	3,708,236	110,466	3.1 %
4202 BROAD ROCK						
SALARIES						
512 INSTR. ADMINISTRATION	218,655	228,922	229,559	265,594	36,035	15.7 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4202 BROAD ROCK						
SALARIES						
513 INSTR. CLASS STAFF	3,233,500	3,168,974	3,272,645	3,303,037	30,392	0.9 %
515 TECHNICAL	15,093	19,956	20,555	20,966	411	2.0 %
516 CLERICAL	91,489	77,022	96,770	104,107	7,337	7.6 %
519 LABORER	72,828	99,479	96,053	142,983	46,930	48.9 %
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	3,598,353	3,719,582	3,840,687	121,105	3.3 %
BENEFITS						
531 HEALTH INSURANCE	715,843	709,345	766,037	758,343	(7,694)	-1.0 %
532 GROUP LIFE INSURANCE	47,474	47,078	48,671	51,026	2,355	4.8 %
533 SOCIAL SECURITY	270,384	274,965	284,245	293,510	9,265	3.3 %
534 RETIREMENT	605,079	614,597	640,074	694,019	53,945	8.4 %
BENEFITS TOTAL	1,638,780	1,645,985	1,739,027	1,796,898	57,871	3.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	(4,244)	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	17,847	9,000	9,000	10,000	1,000	11.1 %
556 COMMUNICATIONS	7	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	114,033	112,450	99,570	97,800	(1,770)	-1.8 %
571 STAFF DEVELOPMENT	4,908	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	132,551	125,850	112,970	112,200	(770)	-0.7 %
4202 BROAD ROCK TOTAL	5,514,930	5,370,188	5,571,579	5,749,785	178,206	3.2 %
4203 CARVER						
SALARIES						
512 INSTR. ADMINISTRATION	154,875	149,763	156,882	167,976	11,094	7.1 %
513 INSTR. CLASS STAFF	1,948,427	2,170,154	2,187,789	2,071,645	(116,144)	-5.3 %
515 TECHNICAL	60,470	61,885	72,839	76,917	4,078	5.6 %
516 CLERICAL	99,740	96,446	106,561	108,692	2,131	2.0 %
519 LABORER	108,538	113,506	119,080	132,429	13,349	11.2 %
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	2,595,754	2,647,151	2,561,659	(85,492)	-3.2 %
BENEFITS						
531 HEALTH INSURANCE	406,039	471,164	416,723	442,191	25,468	6.1 %
532 GROUP LIFE INSURANCE	31,123	33,947	34,627	34,020	(607)	-1.8 %
533 SOCIAL SECURITY	184,913	198,266	202,195	195,658	(6,537)	-3.2 %
534 RETIREMENT	388,254	438,254	449,269	457,396	8,127	1.8 %
BENEFITS TOTAL	1,010,329	1,141,631	1,102,814	1,129,265	26,451	2.4 %
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	56,220	43,130	39,630	(3,500)	-8.1 %
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	71,720	58,630	53,130	(5,500)	-9.4 %
4203 CARVER TOTAL	3,629,109	3,809,105	3,808,595	3,744,054	(64,541)	-1.7 %
4204 CARY						
SALARIES						
512 INSTR. ADMINISTRATION	197,213	197,213	203,129	208,347	5,218	2.6 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4204 CARY						
SALARIES						
513 INSTR. CLASS STAFF	1,138,628	1,110,704	1,206,628	1,447,873	241,245	20.0 %
515 TECHNICAL	55,948	59,731	59,979	58,790	(1,189)	-2.0 %
516 CLERICAL	33,500	33,500	34,505	35,195	690	2.0 %
519 LABORER	81,584	76,637	85,385	103,473	18,088	21.2 %
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	1,481,785	1,593,626	1,857,678	264,052	16.6 %
BENEFITS						
531 HEALTH INSURANCE	286,194	301,242	294,977	382,178	87,201	29.6 %
532 GROUP LIFE INSURANCE	19,879	19,360	20,827	24,655	3,828	18.4 %
533 SOCIAL SECURITY	113,475	113,048	121,609	141,807	20,198	16.6 %
534 RETIREMENT	245,149	248,068	268,130	330,151	62,021	23.1 %
BENEFITS TOTAL	664,697	681,718	705,543	878,791	173,248	24.6 %
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	24,730	23,190	23,410	220	0.9 %
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	37,180	35,640	35,860	220	0.6 %
4204 CARY TOTAL	2,315,111	2,200,683	2,334,809	2,772,329	437,520	18.7 %
4205 CHIMBORAZO						
SALARIES						
512 INSTR. ADMINISTRATION	162,509	162,509	167,385	179,646	12,261	7.3 %
513 INSTR. CLASS STAFF	1,761,697	1,824,948	1,794,501	1,908,064	113,563	6.3 %
515 TECHNICAL	108,469	108,923	112,189	114,433	2,244	2.0 %
516 CLERICAL	45,077	45,120	46,474	47,403	929	2.0 %
519 LABORER	91,344	102,579	93,257	103,741	10,484	11.2 %
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	2,248,079	2,217,806	2,357,287	139,481	6.3 %
BENEFITS						
531 HEALTH INSURANCE	397,755	401,308	417,324	425,110	7,786	1.9 %
532 GROUP LIFE INSURANCE	28,587	29,394	29,002	30,589	1,587	5.5 %
533 SOCIAL SECURITY	160,618	171,669	169,354	175,944	6,590	3.9 %
534 RETIREMENT	357,753	378,848	376,792	412,992	36,200	9.6 %
BENEFITS TOTAL	944,713	981,219	992,472	1,044,635	52,163	5.3 %
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	49,355	35,480	36,910	1,430	4.0 %
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	60,955	47,080	48,510	1,430	3.0 %
4205 CHIMBORAZO TOTAL	3,253,497	3,290,253	3,257,358	3,450,432	193,074	5.9 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
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	178,548	183,904	191,416	7,512	4.1 %
513 INSTR. CLASS STAFF	2,133,462	2,090,903	2,226,417	2,273,668	47,251	2.1 %
515 TECHNICAL	31,129	31,129	32,063	32,704	641	2.0 %
516 CLERICAL	36,630	36,630	37,729	38,484	755	2.0 %
519 LABORER	91,453	96,911	95,360	128,483	33,123	34.7 %
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	2,438,121	2,579,473	2,668,755	89,282	3.5 %
BENEFITS						
531 HEALTH INSURANCE	440,082	447,348	473,157	533,507	60,350	12.8 %
532 GROUP LIFE INSURANCE	32,600	31,883	33,740	35,439	1,699	5.0 %
533 SOCIAL SECURITY	184,919	186,207	197,022	203,855	6,833	3.5 %
534 RETIREMENT	409,610	412,999	440,524	478,738	38,214	8.7 %
BENEFITS TOTAL	1,067,211	1,078,437	1,144,443	1,251,539	107,096	9.4 %
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	51,260	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	67,250	58,850	52,690	(6,160)	-10.5 %
4207 FAIRFIELD COURT TOTAL	3,674,269	3,583,808	3,782,766	3,972,984	190,218	5.0 %
4208 FISHER						
SALARIES						
512 INSTR. ADMINISTRATION	169,229	169,229	174,306	188,216	13,910	8.0 %
513 INSTR. CLASS STAFF	1,398,557	1,412,748	1,458,656	1,507,872	49,216	3.4 %
515 TECHNICAL	48,942	56,033	57,712	61,855	4,143	7.2 %
516 CLERICAL	51,716	58,974	60,743	61,958	1,215	2.0 %
519 LABORER	65,317	80,728	76,745	89,292	12,547	16.3 %
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	1,781,712	1,832,162	1,913,193	81,031	4.4 %
BENEFITS						
531 HEALTH INSURANCE	341,317	340,590	353,546	372,217	18,671	5.3 %
532 GROUP LIFE INSURANCE	22,674	23,287	23,949	25,391	1,442	6.0 %
533 SOCIAL SECURITY	127,707	135,991	139,851	146,051	6,200	4.4 %
534 RETIREMENT	284,314	299,999	310,990	342,186	31,196	10.0 %
BENEFITS TOTAL	776,012	799,867	828,336	885,845	57,509	6.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,132	2,000	2,000	4,000	2,000	100.0 %
556 COMMUNICATIONS	1,015	1,020	1,020	1,020	0	0.0 %
561 MATERIALS/SUPPLIES	30,428	36,945	27,930	27,120	(810)	-2.9 %
562 PRINTING & BINDING	325	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	3,078	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	10,054	2,530	2,530	3,650	1,120	44.3 %
OTHER EXPENDITURES TOTAL	49,032	45,095	36,080	38,390	2,310	6.4 %
4208 FISHER TOTAL	2,605,650	2,626,674	2,696,578	2,837,428	140,850	5.2 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4209 FOX						
SALARIES						
512 INSTR. ADMINISTRATION	156,501	156,501	161,196	181,309	20,113	12.5 %
513 INSTR. CLASS STAFF	1,886,725	1,789,715	1,903,605	1,976,007	72,402	3.8 %
515 TECHNICAL	48,126	65,970	49,702	18,258	(31,444)	-63.3 %
516 CLERICAL	48,012	48,392	51,578	77,274	25,696	49.8 %
519 LABORER	86,103	86,242	88,791	135,716	46,925	52.8 %
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	2,168,820	2,276,872	2,410,564	133,692	5.9 %
BENEFITS						
531 HEALTH INSURANCE	386,932	383,370	406,830	452,212	45,382	11.2 %
532 GROUP LIFE INSURANCE	29,234	28,121	29,541	31,770	2,229	7.5 %
533 SOCIAL SECURITY	170,256	164,233	172,499	182,728	10,229	5.9 %
534 RETIREMENT	366,737	363,780	384,784	426,050	41,266	10.7 %
BENEFITS TOTAL	953,159	939,504	993,654	1,092,760	99,106	10.0 %
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	60,465	48,950	45,650	(3,300)	-6.7 %
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	70,585	59,070	55,770	(3,300)	-5.6 %
4209 FOX TOTAL	3,393,655	3,178,909	3,329,596	3,559,094	229,498	6.9 %
4210 FRANCIS						
SALARIES						
512 INSTR. ADMINISTRATION	145,369	145,368	149,730	163,162	13,432	9.0 %
513 INSTR. CLASS STAFF	2,023,963	1,972,895	2,081,384	2,299,401	218,017	10.5 %
516 CLERICAL	49,274	33,500	58,088	67,592	9,504	16.4 %
519 LABORER	89,663	103,446	106,476	115,243	8,767	8.2 %
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	2,259,209	2,399,678	2,649,398	249,720	10.4 %
BENEFITS						
531 HEALTH INSURANCE	438,583	438,691	465,078	524,846	59,768	12.9 %
532 GROUP LIFE INSURANCE	30,306	29,545	31,386	35,182	3,796	12.1 %
533 SOCIAL SECURITY	169,219	172,517	183,275	202,376	19,101	10.4 %
534 RETIREMENT	380,253	381,554	408,154	476,801	68,647	16.8 %
BENEFITS TOTAL	1,018,361	1,022,307	1,087,893	1,239,205	151,312	13.9 %
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 %
561 MATERIALS/SUPPLIES	56,712	52,655	46,410	46,190	(220)	-0.5 %
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	78,955	72,710	72,490	(220)	-0.3 %
4210 FRANCIS TOTAL	3,519,925	3,360,471	3,560,281	3,961,093	400,812	11.3 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4211 GINTER PARK						
SALARIES						
512 INSTR. ADMINISTRATION	157,998	171,115	168,402	186,825	18,423	10.9 %
513 INSTR. CLASS STAFF	1,572,589	1,454,431	1,604,938	1,592,068	(12,870)	-0.8 %
515 TECHNICAL	149,691	152,256	154,942	129,072	(25,870)	-16.7 %
516 CLERICAL	80,106	80,106	82,509	84,159	1,650	2.0 %
519 LABORER	84,474	84,533	87,069	58,254	(28,815)	-33.1 %
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	1,946,441	2,101,860	2,054,378	(47,482)	-2.3 %
BENEFITS						
531 HEALTH INSURANCE	453,417	460,766	472,832	450,735	(22,097)	-4.7 %
532 GROUP LIFE INSURANCE	26,856	25,442	27,484	27,270	(214)	-0.8 %
533 SOCIAL SECURITY	150,672	148,594	160,487	156,854	(3,633)	-2.3 %
534 RETIREMENT	336,267	327,670	356,501	371,615	15,114	4.2 %
BENEFITS TOTAL	967,212	962,472	1,017,304	1,006,474	(10,830)	-1.1 %
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	36,200	26,430	20,150	(6,280)	-23.8 %
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	9,370	6,500	226.5 %
OTHER EXPENDITURES TOTAL	61,229	47,720	37,950	38,170	220	0.6 %
4211 GINTER PARK TOTAL	3,136,407	2,956,633	3,157,114	3,099,022	(58,092)	-1.8 %
4212 CARDINAL (FORMER GREENE)						
SALARIES						
512 INSTR. ADMINISTRATION	149,000	174,297	174,972	259,745	84,773	48.4 %
513 INSTR. CLASS STAFF	2,375,610	2,285,943	2,454,556	2,937,254	482,698	19.7 %
515 TECHNICAL	60,048	26,480	61,834	81,871	20,037	32.4 %
516 CLERICAL	64,802	44,453	70,083	70,758	675	1.0 %
519 LABORER	99,456	109,757	105,959	120,479	14,520	13.7 %
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	2,644,930	2,871,404	3,474,107	602,703	21.0 %
BENEFITS						
531 HEALTH INSURANCE	513,911	491,638	560,005	566,874	6,869	1.2 %
532 GROUP LIFE INSURANCE	36,397	34,600	37,564	46,155	8,591	22.9 %
533 SOCIAL SECURITY	205,257	202,035	219,351	265,460	46,109	21.0 %
534 RETIREMENT	454,667	447,781	490,401	628,686	138,285	28.2 %
BENEFITS TOTAL	1,210,232	1,176,054	1,307,321	1,507,175	199,854	15.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,729	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	7,181	4,400	4,400	8,000	3,600	81.8 %
556 COMMUNICATIONS	891	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	49,601	69,095	61,130	58,690	(2,440)	-4.0 %
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	6,000	10,000	4,000	66.7 %
OTHER EXPENDITURES TOTAL	72,245	86,945	78,980	85,690	6,710	8.5 %
4212 CARDINAL (FORMER GREENE) TOTAL	4,120,115	3,907,929	4,257,705	5,066,972	809,267	19.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4215 MARSH (FORMER MASON)						
SALARIES						
512 INSTR. ADMINISTRATION	173,905	258,879	171,263	206,925	35,662	20.8 %
513 INSTR. CLASS STAFF	1,731,697	1,918,090	1,928,610	2,086,198	157,588	8.2 %
515 TECHNICAL	103,583	87,451	119,005	121,374	2,369	2.0 %
516 CLERICAL	46,301	46,301	47,675	48,618	943	2.0 %
519 LABORER	125,167	88,746	148,592	145,771	(2,821)	-1.9 %
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	2,403,467	2,419,145	2,612,886	193,741	8.0 %
BENEFITS						
531 HEALTH INSURANCE	368,883	403,448	399,575	403,755	4,180	1.0 %
532 GROUP LIFE INSURANCE	28,874	31,431	31,639	34,701	3,062	9.7 %
533 SOCIAL SECURITY	167,945	183,554	184,759	199,580	14,821	8.0 %
534 RETIREMENT	361,823	407,009	410,254	469,487	59,233	14.4 %
BENEFITS TOTAL	927,525	1,025,442	1,026,227	1,107,523	81,296	7.9 %
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	50,080	42,420	43,720	1,300	3.1 %
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	61,230	53,570	56,870	3,300	6.2 %
4215 MARSH (FORMER MASON) TOTAL	3,301,551	3,490,139	3,498,942	3,777,279	278,337	8.0 %
4217 MUNFORD						
SALARIES						
512 INSTR. ADMINISTRATION	204,853	204,854	210,999	221,158	10,159	4.8 %
513 INSTR. CLASS STAFF	2,203,692	2,142,175	2,209,226	2,253,943	44,717	2.0 %
515 TECHNICAL	116,150	114,214	118,652	119,368	716	0.6 %
516 CLERICAL	40,053	40,053	41,255	42,080	825	2.0 %
519 LABORER	99,633	100,103	103,107	112,122	9,015	8.7 %
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	2,605,399	2,687,239	2,752,671	65,432	2.4 %
BENEFITS						
531 HEALTH INSURANCE	475,325	465,075	506,172	531,255	25,083	5.0 %
532 GROUP LIFE INSURANCE	34,928	34,078	35,150	36,558	1,408	4.0 %
533 SOCIAL SECURITY	198,149	199,009	205,267	209,784	4,517	2.2 %
534 RETIREMENT	438,520	440,665	457,280	494,438	37,158	8.1 %
BENEFITS TOTAL	1,146,922	1,138,827	1,203,869	1,272,035	68,166	5.7 %
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	57,195	50,010	49,790	(220)	-0.4 %
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	68,345	61,160	63,360	2,200	3.6 %
4217 MUNFORD TOTAL	3,954,102	3,812,571	3,952,268	4,088,066	135,798	3.4 %
4219 OAK GROVE						
SALARIES						
512 INSTR. ADMINISTRATION	225,127	246,899	239,531	258,287	18,756	7.8 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4219 OAK GROVE						
SALARIES						
513 INSTR. CLASS STAFF	2,416,560	2,470,522	2,583,867	2,602,622	18,755	0.7 %
515 TECHNICAL	167,212	144,987	177,388	218,334	40,946	23.1 %
516 CLERICAL	76,004	76,004	78,269	79,824	1,555	2.0 %
519 LABORER	97,015	115,504	105,749	136,192	30,443	28.8 %
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	3,057,916	3,188,804	3,299,259	110,455	3.5 %
BENEFITS						
531 HEALTH INSURANCE	556,954	563,875	596,103	582,223	(13,880)	-2.3 %
532 GROUP LIFE INSURANCE	38,883	40,004	41,017	43,829	2,812	6.9 %
533 SOCIAL SECURITY	224,993	233,622	243,636	252,094	8,458	3.5 %
534 RETIREMENT	489,160	517,842	535,340	592,600	57,260	10.7 %
BENEFITS TOTAL	1,309,990	1,355,343	1,416,096	1,470,746	54,650	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	80,155	61,450	62,740	1,290	2.1 %
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	101,205	82,500	86,790	4,290	5.2 %
4219 OAK GROVE TOTAL	4,514,667	4,514,464	4,687,400	4,856,795	169,395	3.6 %
4220 OVERBY-SHEPPARD						
SALARIES						
512 INSTR. ADMINISTRATION	151,654	151,654	156,204	174,260	18,056	11.6 %
513 INSTR. CLASS STAFF	1,529,199	1,616,404	1,607,706	1,704,422	96,716	6.0 %
515 TECHNICAL	106,190	113,706	115,709	107,743	(7,966)	-6.9 %
516 CLERICAL	45,687	45,797	47,171	48,114	943	2.0 %
519 LABORER	77,499	84,265	86,716	140,753	54,037	62.3 %
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	2,015,826	2,017,506	2,179,292	161,786	8.0 %
BENEFITS						
531 HEALTH INSURANCE	367,254	383,840	399,973	373,179	(26,794)	-6.7 %
532 GROUP LIFE INSURANCE	25,160	26,353	26,377	28,934	2,557	9.7 %
533 SOCIAL SECURITY	145,116	153,900	154,037	166,414	12,377	8.0 %
534 RETIREMENT	314,351	340,217	342,221	385,479	43,258	12.6 %
BENEFITS TOTAL	851,881	904,310	922,608	954,006	31,398	3.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	14,216	5,000	5,000	5,000	0	0.0 %
561 MATERIALS/SUPPLIES	45,435	41,485	37,520	34,420	(3,100)	-8.3 %
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	2,470	(1,530)	-38.3 %
OTHER EXPENDITURES TOTAL	64,942	55,335	51,370	46,640	(4,730)	-9.2 %
4220 OVERBY-SHEPPARD TOTAL	2,924,398	2,975,471	2,991,484	3,179,938	188,454	6.3 %
4221 REDD						
SALARIES						
512 INSTR. ADMINISTRATION	170,520	170,520	175,599	186,214	10,615	6.0 %

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4221 REDD						
SALARIES						
513 INSTR. CLASS STAFF	1,706,384	1,617,011	1,770,105	1,806,706	36,601	2.1 %
515 TECHNICAL	97,213	67,798	100,114	115,931	15,817	15.8 %
516 CLERICAL	66,282	41,602	70,218	77,310	7,092	10.1 %
519 LABORER	80,463	82,984	85,398	96,592	11,194	13.1 %
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	1,983,915	2,205,434	2,286,753	81,319	3.7 %
BENEFITS						
531 HEALTH INSURANCE	353,337	351,615	380,016	416,430	36,414	9.6 %
532 GROUP LIFE INSURANCE	27,808	25,934	28,839	30,364	1,525	5.3 %
533 SOCIAL SECURITY	157,786	151,460	168,409	174,628	6,219	3.7 %
534 RETIREMENT	349,007	335,081	375,308	410,301	34,993	9.3 %
BENEFITS TOTAL	887,938	864,090	952,572	1,031,723	79,151	8.3 %
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	39,040	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	4,000	4,000	0	0.0 %
572 DUES AND FEES	4,333	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	11,285	12,050	12,050	7,940	(4,110)	-34.1 %
OTHER EXPENDITURES TOTAL	68,329	60,340	49,170	50,600	1,430	2.9 %
4221 REDD TOTAL	3,123,290	2,908,345	3,207,176	3,369,076	161,900	5.0 %
4222 REID						
SALARIES						
512 INSTR. ADMINISTRATION	238,445	238,445	245,599	264,211	18,612	7.6 %
513 INSTR. CLASS STAFF	2,570,999	2,488,632	2,651,611	2,712,874	61,263	2.3 %
515 TECHNICAL	194,695	165,843	204,307	204,231	(76)	0.0 %
516 CLERICAL	74,653	74,652	76,893	78,431	1,538	2.0 %
519 LABORER	82,449	82,448	84,923	96,406	11,483	13.5 %
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	3,054,020	3,267,333	3,360,153	92,820	2.8 %
BENEFITS						
531 HEALTH INSURANCE	614,209	571,967	654,567	636,300	(18,267)	-2.8 %
532 GROUP LIFE INSURANCE	41,788	39,952	42,748	44,635	1,887	4.4 %
533 SOCIAL SECURITY	232,290	233,322	249,642	256,742	7,100	2.8 %
534 RETIREMENT	525,955	520,110	560,632	608,982	48,350	8.6 %
BENEFITS TOTAL	1,414,242	1,365,351	1,507,589	1,546,659	39,070	2.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	918	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	18,415	11,000	11,000	12,000	1,000	9.1 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	47,261	77,990	65,950	65,280	(670)	-1.0 %
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	96,740	84,700	85,030	330	0.4 %
4222 REID TOTAL	4,711,718	4,516,111	4,859,622	4,991,842	132,220	2.7 %
4223 SOUTHAMPTON						
SALARIES						
512 INSTR. ADMINISTRATION	163,125	163,125	168,019	187,557	19,538	11.6 %

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4223 SOUTHAMPTON						
SALARIES						
513 INSTR. CLASS STAFF	1,670,709	1,543,169	1,658,920	1,732,947	74,027	4.5 %
515 TECHNICAL	107,120	120,384	112,493	114,732	2,239	2.0 %
516 CLERICAL	0	40,053	41,255	44,775	3,520	8.5 %
519 LABORER	69,744	73,302	73,423	86,055	12,632	17.2 %
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	1,944,033	2,058,110	2,170,066	111,956	5.4 %
BENEFITS						
531 HEALTH INSURANCE	326,535	344,621	332,984	335,370	2,386	0.7 %
532 GROUP LIFE INSURANCE	26,547	25,413	26,906	28,810	1,904	7.1 %
533 SOCIAL SECURITY	151,539	148,413	157,135	165,700	8,565	5.5 %
534 RETIREMENT	331,465	329,181	351,131	390,459	39,328	11.2 %
BENEFITS TOTAL	836,086	847,628	868,156	920,339	52,183	6.0 %
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	43,245	31,980	36,490	4,510	14.1 %
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	61,095	49,830	54,340	4,510	9.1 %
4223 SOUTHAMPTON TOTAL	2,980,923	2,852,756	2,976,096	3,144,745	168,649	5.7 %
4224 OBAMA						
SALARIES						
512 INSTR. ADMINISTRATION	157,584	157,585	162,311	182,685	20,374	12.6 %
513 INSTR. CLASS STAFF	1,415,358	1,461,087	1,472,770	1,519,125	46,355	3.1 %
515 TECHNICAL	54,185	54,185	55,793	56,897	1,104	2.0 %
516 CLERICAL	49,336	49,335	50,816	51,832	1,016	2.0 %
519 LABORER	79,626	87,946	83,312	94,853	11,541	13.9 %
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	1,814,138	1,829,002	1,909,392	80,390	4.4 %
BENEFITS						
531 HEALTH INSURANCE	319,185	321,507	351,350	356,626	5,276	1.5 %
532 GROUP LIFE INSURANCE	23,151	23,711	23,908	25,342	1,434	6.0 %
533 SOCIAL SECURITY	132,609	138,474	139,611	145,762	6,151	4.4 %
534 RETIREMENT	287,952	305,083	309,957	341,027	31,070	10.0 %
BENEFITS TOTAL	762,897	788,775	824,826	868,757	43,931	5.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,115	0	0	0	0	0.0 %
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	40,230	29,650	31,040	1,390	4.7 %
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	46,880	36,300	38,390	2,090	5.8 %
4224 OBAMA TOTAL	2,643,617	2,649,793	2,690,128	2,816,539	126,411	4.7 %
4226 SWANSBORO						
SALARIES						
512 INSTR. ADMINISTRATION	213,882	198,442	228,025	232,327	4,302	1.9 %
513 INSTR. CLASS STAFF	1,204,037	1,166,574	1,224,797	1,257,009	32,212	2.6 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4226 SWANSBORO						
SALARIES						
515 TECHNICAL	42,478	42,763	44,045	44,925	880	2.0 %
516 CLERICAL	46,483	46,483	47,877	48,835	958	2.0 %
519 LABORER	70,447	107,770	110,927	136,399	25,472	23.0 %
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	1,566,032	1,659,671	1,723,495	63,824	3.8 %
BENEFITS						
531 HEALTH INSURANCE	283,915	282,872	288,006	302,534	14,528	5.0 %
532 GROUP LIFE INSURANCE	20,755	20,461	21,693	22,872	1,179	5.4 %
533 SOCIAL SECURITY	118,506	119,457	126,660	131,411	4,751	3.8 %
534 RETIREMENT	255,752	259,561	276,899	301,194	24,295	8.8 %
BENEFITS TOTAL	678,928	682,351	713,258	758,011	44,753	6.3 %
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	31,880	22,820	19,810	(3,010)	-13.2 %
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	38,430	29,370	26,180	(3,190)	-10.9 %
4226 SWANSBORO TOTAL	2,352,421	2,286,813	2,402,299	2,507,686	105,387	4.4 %
4227 WESTOVER HILLS						
SALARIES						
512 INSTR. ADMINISTRATION	171,942	175,450	180,712	208,268	27,556	15.2 %
513 INSTR. CLASS STAFF	1,641,985	1,649,292	1,665,284	1,723,261	57,977	3.5 %
515 TECHNICAL	38,987	68,814	41,620	42,452	832	2.0 %
516 CLERICAL	44,453	44,453	45,787	46,703	916	2.0 %
519 LABORER	95,091	95,090	97,944	107,816	9,872	10.1 %
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	2,037,099	2,035,347	2,132,500	97,153	4.8 %
BENEFITS						
531 HEALTH INSURANCE	398,937	410,046	406,607	414,061	7,454	1.8 %
532 GROUP LIFE INSURANCE	26,115	26,633	26,612	28,307	1,695	6.4 %
533 SOCIAL SECURITY	147,557	155,532	155,399	162,832	7,433	4.8 %
534 RETIREMENT	325,513	343,054	344,653	380,827	36,174	10.5 %
BENEFITS TOTAL	898,122	935,265	933,271	986,027	52,756	5.7 %
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	47,470	35,720	35,610	(110)	-0.3 %
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	63,120	51,370	51,260	(110)	-0.2 %
4227 WESTOVER HILLS TOTAL	3,023,876	3,035,484	3,019,988	3,169,787	149,799	5.0 %
4229 WOODVILLE						
SALARIES						
512 INSTR. ADMINISTRATION	228,359	151,910	235,210	247,009	11,799	5.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4229 WOODVILLE						
SALARIES						
513 INSTR. CLASS STAFF	1,661,506	1,697,043	1,727,182	1,769,742	42,560	2.5 %
515 TECHNICAL	114,972	121,568	125,212	119,630	(5,582)	-4.5 %
516 CLERICAL	40,053	40,053	41,255	42,080	825	2.0 %
519 LABORER	100,179	80,252	112,345	135,785	23,440	20.9 %
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	2,094,826	2,245,204	2,318,246	73,042	3.3 %
BENEFITS						
531 HEALTH INSURANCE	370,711	386,029	375,756	417,988	42,232	11.2 %
532 GROUP LIFE INSURANCE	28,131	27,392	29,362	30,780	1,418	4.8 %
533 SOCIAL SECURITY	159,924	159,948	171,450	177,040	5,590	3.3 %
534 RETIREMENT	354,512	354,410	382,422	415,204	32,782	8.6 %
BENEFITS TOTAL	913,278	927,779	958,990	1,041,012	82,022	8.6 %
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	46,125	40,340	36,120	(4,220)	-10.5 %
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	57,925	52,140	47,520	(4,620)	-8.9 %
4229 WOODVILLE TOTAL	3,166,296	3,080,530	3,256,334	3,406,778	150,444	4.6 %
4230 HOLTON						
SALARIES						
512 INSTR. ADMINISTRATION	156,313	155,112	160,966	168,630	7,664	4.8 %
513 INSTR. CLASS STAFF	2,268,286	2,241,948	2,315,786	2,398,170	82,384	3.6 %
515 TECHNICAL	127,011	130,568	161,194	138,182	(23,012)	-14.3 %
516 CLERICAL	77,666	77,885	80,206	78,784	(1,422)	-1.8 %
519 LABORER	77,201	77,723	81,526	125,560	44,034	54.0 %
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	2,687,236	2,803,678	2,913,326	109,648	3.9 %
BENEFITS						
531 HEALTH INSURANCE	497,363	518,488	509,172	557,147	47,975	9.4 %
532 GROUP LIFE INSURANCE	35,358	34,156	35,646	37,412	1,766	5.0 %
533 SOCIAL SECURITY	210,447	205,268	214,176	222,567	8,391	3.9 %
534 RETIREMENT	446,608	452,730	475,073	514,271	39,198	8.3 %
BENEFITS TOTAL	1,189,776	1,210,642	1,234,067	1,331,397	97,330	7.9 %
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	83,245	62,510	62,420	(90)	-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	91,245	70,510	75,240	4,730	6.7 %
4230 HOLTON TOTAL	4,174,631	3,989,123	4,108,255	4,319,963	211,708	5.2 %
4231 JONES						
SALARIES						
512 INSTR. ADMINISTRATION	214,919	243,799	244,908	263,506	18,598	7.6 %
513 INSTR. CLASS STAFF	2,569,679	2,520,220	2,650,732	2,718,046	67,314	2.5 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4231 JONES						
SALARIES						
515 TECHNICAL	154,523	110,669	170,330	173,737	3,407	2.0 %
516 CLERICAL	47,888	47,888	49,325	50,312	987	2.0 %
519 LABORER	76,283	69,372	93,525	98,063	4,538	4.9 %
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	2,995,948	3,212,820	3,307,664	94,844	3.0 %
BENEFITS						
531 HEALTH INSURANCE	585,687	535,115	608,903	584,099	(24,804)	-4.1 %
532 GROUP LIFE INSURANCE	40,162	39,191	42,033	43,935	1,902	4.5 %
533 SOCIAL SECURITY	227,736	228,880	245,475	252,730	7,255	3.0 %
534 RETIREMENT	508,980	512,081	550,300	599,218	48,918	8.9 %
BENEFITS TOTAL	1,362,565	1,315,267	1,446,711	1,479,982	33,271	2.3 %
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	82,400	74,650	77,110	2,460	3.3 %
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	90,690	82,940	86,900	3,960	4.8 %
4231 JONES TOTAL	4,621,663	4,401,905	4,742,471	4,874,546	132,075	2.8 %
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 PY PRG - CHIMBORAZO						
SALARIES						
513 INSTR. CLASS STAFF	0	61,979	64,290	69,037	4,747	7.4 %
SALARIES TOTAL	0	61,979	64,290	69,037	4,747	7.4 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,900	8,900	100.0 %
532 GROUP LIFE INSURANCE	0	812	842	918	76	9.0 %
533 SOCIAL SECURITY	0	4,742	4,918	5,281	363	7.4 %
534 RETIREMENT	0	10,754	11,232	12,858	1,626	14.5 %
BENEFITS TOTAL	0	16,308	16,992	27,957	10,965	64.5 %
OTHER EXPENDITURES						
572 DUES AND FEES	0	0	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	6,000	6,000	0	0.0 %
5107 IB PY PRG - CHIMBORAZO TOTAL	0	78,287	87,282	102,994	15,712	18.0 %
TOTAL	86,950,716	84,999,187	88,775,682	93,406,353	4,630,671	5.2 %

**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	River City	

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	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	49.0	3,942,709	4,144,073	4,261,507	4,771,310	509,803	12.0 %
513 INSTR. CLASS STAFF	892.3	46,776,691	46,594,120	48,594,070	50,127,501	1,533,431	3.2 %
514 OTHER PROFESSIONALS	3.0	220,948	214,122	222,301	228,590	6,289	2.8 %
515 TECHNICAL	64.0	1,446,718	1,587,999	1,686,342	1,613,148	(73,194)	-4.3 %
516 CLERICAL	39.0	1,501,372	1,460,338	1,618,599	1,685,488	66,889	4.1 %
519 LABORER	130.0	3,681,215	3,833,854	4,048,087	4,324,781	276,694	6.8 %
PERSONNEL SERVICES TOTAL	1,177.3	57,569,653	57,834,506	60,430,906	62,750,818	2,319,912	3.8 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		181,564	0	0	60,000	60,000	100.0 %
523 N-INSTRUCTIONAL STAFF		2,457,621	518,900	603,900	603,900	0	0.0 %
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	65,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,151,702	608,900	703,900	763,900	60,000	8.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		10,188,611	10,377,171	10,797,698	11,040,750	243,052	2.3 %
532 GROUP LIFE INSURANCE		752,569	755,966	788,523	832,244	43,721	5.5 %
533 SOCIAL SECURITY		4,397,697	4,424,332	4,626,721	4,807,017	180,296	3.9 %
534 RETIREMENT		9,465,533	9,788,293	10,285,369	11,285,228	999,859	9.7 %
EMPLOYEE BENEFITS TOTAL		24,804,410	25,345,762	26,498,311	27,965,239	1,466,928	5.5 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		11,691	24,500	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	38,400	1,738,400	1,743,400	5,000	0.3 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		568,005	349,095	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	353,995	326,065	332,995	6,930	2.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,688,352	1,703,285	1,043,520	1,050,905	7,385	0.7 %
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	1,714,585	1,054,820	1,062,005	7,185	0.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		64,923	106,000	108,500	113,360	4,860	4.5 %
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	3,360	4,360	1,000	29.8 %
579 OTHER OPER EXPENSES		0	0	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		126,022	171,410	178,910	184,570	5,660	3.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		21,247	318,400	23,400	22,650	(750)	-3.2 %
587 EQUIP REPLACEMENT		9,050	14,000	14,000	12,000	(2,000)	-14.3 %
CAPITAL OUTLAY TOTAL		30,297	332,400	37,400	34,650	(2,750)	-7.4 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		303,664	248,950	248,950	265,490	16,540	6.6 %
OTHER USES OF FUNDS TOTAL		303,664	248,950	248,950	265,490	16,540	6.6 %
02 SECONDARY EDUCATION TOTAL	1,177.3	88,428,618	86,648,908	91,217,662	95,103,067	3,885,405	4.3 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5102 IB MIDDLE YRS PRG - BROWN						
SALARIES						
513 INSTR. CLASS STAFF	232,573	396,535	350,539	391,553	41,014	11.7 %
514 OTHER PROFESSIONALS	79,850	77,423	80,359	82,651	2,292	2.9 %
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	473,958	430,898	474,204	43,306	10.1 %
BENEFITS						
531 HEALTH INSURANCE	63,827	92,024	76,632	97,647	21,015	27.4 %
532 GROUP LIFE INSURANCE	4,217	6,209	5,646	6,307	661	11.7 %
533 SOCIAL SECURITY	23,781	36,258	32,962	36,276	3,314	10.1 %
534 RETIREMENT	54,334	82,575	75,602	88,216	12,614	16.7 %
BENEFITS TOTAL	146,159	217,066	190,842	228,446	37,604	19.7 %
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	4,000	(6,650)	-62.4 %
OTHER EXPENDITURES TOTAL	19,295	45,745	45,745	39,095	(6,650)	-14.5 %
5102 IB MIDDLE YRS PRG - BROWN TOTAL	501,442	736,769	667,485	741,745	74,260	11.1 %
5106 IB MY PROG - JEFFERSON						
SALARIES						
513 INSTR. CLASS STAFF	395,211	421,225	437,840	450,112	12,272	2.8 %
514 OTHER PROFESSIONALS	68,535	66,452	68,938	70,903	1,965	2.9 %
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	487,677	506,778	521,015	14,237	2.8 %
BENEFITS						
531 HEALTH INSURANCE	89,140	80,217	103,066	105,678	2,612	2.5 %
532 GROUP LIFE INSURANCE	6,121	6,389	6,639	6,930	291	4.4 %
533 SOCIAL SECURITY	34,460	37,310	38,769	39,857	1,088	2.8 %
534 RETIREMENT	78,870	84,862	88,761	96,773	8,012	9.0 %
BENEFITS TOTAL	208,591	208,778	237,235	249,238	12,003	5.1 %
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	12,800	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	11,450	6,650	138.5 %
OTHER EXPENDITURES TOTAL	20,769	46,600	40,600	47,250	6,650	16.4 %
5106 IB MY PROG - JEFFERSON TOTAL	705,205	743,055	784,613	817,503	32,890	4.2 %
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	350,968	361,497	381,294	19,797	5.5 %
513 INSTR. CLASS STAFF	4,233,758	4,140,735	4,292,439	4,474,356	181,917	4.2 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5301 ARMSTRONG						
SALARIES						
515 TECHNICAL	171,225	151,897	192,593	159,558	(33,035)	-17.2 %
516 CLERICAL	86,615	86,615	89,214	90,998	1,784	2.0 %
519 LABORER	327,968	383,317	375,314	366,776	(8,538)	-2.3 %
523 N-INSTRUCTIONAL STAFF	252,255	80,000	87,000	87,000	0	0.0 %
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	13,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,462,768	5,206,532	5,413,057	5,574,982	161,925	3.0 %
BENEFITS						
531 HEALTH INSURANCE	870,525	893,052	886,757	927,061	40,304	4.5 %
532 GROUP LIFE INSURANCE	67,413	66,221	68,785	71,964	3,179	4.6 %
533 SOCIAL SECURITY	396,760	391,188	406,822	418,913	12,091	3.0 %
534 RETIREMENT	850,753	861,821	900,386	981,080	80,694	9.0 %
BENEFITS TOTAL	2,185,451	2,212,282	2,262,750	2,399,018	136,268	6.0 %
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	165,750	40,140	40,300	160	0.4 %
562 PRINTING & BINDING	500	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	8,218	8,000	8,000	7,210	(790)	-9.9 %
575 AWARDS	2,369	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	1,907	3,150	3,150	3,000	(150)	-4.8 %
594 VHSL ACTIVITIES	62,990	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	306,960	265,900	140,290	139,510	(780)	-0.6 %
5301 ARMSTRONG TOTAL	7,955,179	7,684,714	7,816,097	8,113,510	297,413	3.8 %
5302 HUGUENOT						
SALARIES						
512 INSTR. ADMINISTRATION	374,098	374,099	385,250	420,657	35,407	9.2 %
513 INSTR. CLASS STAFF	5,964,388	5,821,918	6,072,525	6,218,514	145,989	2.4 %
515 TECHNICAL	136,927	136,134	141,659	125,707	(15,952)	-11.3 %
516 CLERICAL	115,929	115,929	154,259	158,254	3,995	2.6 %
519 LABORER	289,943	277,220	328,427	338,182	9,755	3.0 %
522 N-INSTRUCTIONAL ADMIN	16,930	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	260,502	80,000	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	13,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,246,107	6,818,300	7,184,120	7,363,314	179,194	2.5 %
BENEFITS						
531 HEALTH INSURANCE	1,214,525	1,181,144	1,304,406	1,220,049	(84,357)	-6.5 %
532 GROUP LIFE INSURANCE	90,431	88,095	92,779	96,578	3,799	4.1 %
533 SOCIAL SECURITY	524,173	514,480	542,313	555,728	13,415	2.5 %
534 RETIREMENT	1,151,501	1,157,073	1,225,695	1,327,739	102,044	8.3 %
BENEFITS TOTAL	2,980,630	2,940,792	3,165,193	3,200,094	34,901	1.1 %
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	300,005	91,580	93,285	1,705	1.9 %
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	397,005	188,580	200,285	11,705	6.2 %
5302 HUGUENOT TOTAL	10,523,400	10,156,097	10,537,893	10,763,693	225,800	2.1 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5303 JEFFERSON						
SALARIES						
512 INSTR. ADMINISTRATION	264,578	280,564	276,643	301,480	24,837	9.0 %
513 INSTR. CLASS STAFF	2,334,324	2,326,685	2,354,763	2,536,714	181,951	7.7 %
515 TECHNICAL	148,414	170,422	149,060	174,291	25,231	16.9 %
516 CLERICAL	80,094	67,119	84,934	86,624	1,690	2.0 %
519 LABORER	350,931	362,466	358,669	372,731	14,062	3.9 %
522 N-INSTRUCTIONAL ADMIN	5,436	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	167,790	80,000	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	13,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	3,399,450	3,300,256	3,326,069	3,573,840	247,771	7.4 %
BENEFITS						
531 HEALTH INSURANCE	572,114	583,033	590,245	650,830	60,585	10.3 %
532 GROUP LIFE INSURANCE	41,220	42,016	42,236	46,178	3,942	9.3 %
533 SOCIAL SECURITY	246,279	245,356	247,174	266,134	18,960	7.7 %
534 RETIREMENT	511,886	536,557	542,085	616,028	73,943	13.6 %
BENEFITS TOTAL	1,371,499	1,406,962	1,421,740	1,579,170	157,430	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	148,660	42,380	51,550	9,170	21.6 %
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	220,060	113,780	128,950	15,170	13.3 %
5303 JEFFERSON TOTAL	5,110,492	4,927,278	4,861,589	5,281,960	420,371	8.6 %
5305 MARSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	269,790	269,789	277,847	390,850	113,003	40.7 %
513 INSTR. CLASS STAFF	2,923,391	2,851,288	2,990,084	3,070,186	80,102	2.7 %
515 TECHNICAL	85,327	95,501	90,914	88,616	(2,298)	-2.5 %
516 CLERICAL	113,419	113,183	123,106	125,563	2,457	2.0 %
519 LABORER	359,761	361,814	399,677	424,159	24,482	6.1 %
522 N-INSTRUCTIONAL ADMIN	24,180	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	235,551	80,000	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	13,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,055,753	3,784,575	3,983,628	4,201,374	217,746	5.5 %
BENEFITS						
531 HEALTH INSURANCE	690,393	670,917	711,192	789,442	78,250	11.0 %
532 GROUP LIFE INSURANCE	47,894	47,499	49,271	54,523	5,252	10.7 %
533 SOCIAL SECURITY	293,242	282,404	297,476	314,133	16,657	5.6 %
534 RETIREMENT	596,848	611,244	637,384	732,537	95,153	14.9 %
BENEFITS TOTAL	1,628,377	1,612,064	1,695,323	1,890,635	195,312	11.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,097	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	35,428	25,000	19,170	19,170	0	0.0 %
561 MATERIALS/SUPPLIES	178,160	146,405	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	12,000	10,000	(2,000)	-16.7 %
594 VHSL ACTIVITIES	54,961	32,000	32,000	37,490	5,490	17.2 %
OTHER EXPENDITURES TOTAL	299,991	220,705	189,870	108,160	(81,710)	-43.0 %
5305 MARSHALL TOTAL	5,984,121	5,617,344	5,868,821	6,200,169	331,348	5.6 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5306 WYTHE						
SALARIES						
512 INSTR. ADMINISTRATION	331,101	335,637	358,803	394,083	35,280	9.8 %
513 INSTR. CLASS STAFF	4,526,702	4,792,495	4,760,076	4,917,805	157,729	3.3 %
515 TECHNICAL	124,681	114,015	130,830	128,628	(2,202)	-1.7 %
516 CLERICAL	126,614	127,219	131,020	133,702	2,682	2.0 %
519 LABORER	375,178	441,777	410,902	471,358	60,456	14.7 %
522 N-INSTRUCTIONAL ADMIN	29,523	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	277,624	80,000	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	13,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,816,876	5,904,143	5,893,631	6,147,576	253,945	4.3 %
BENEFITS						
531 HEALTH INSURANCE	975,413	1,036,528	1,040,246	1,116,196	75,950	7.3 %
532 GROUP LIFE INSURANCE	72,286	76,121	75,875	80,412	4,537	6.0 %
533 SOCIAL SECURITY	418,856	444,551	443,593	462,519	18,926	4.3 %
534 RETIREMENT	907,992	986,250	988,793	1,090,224	101,431	10.3 %
BENEFITS TOTAL	2,374,547	2,543,450	2,548,507	2,749,351	200,844	7.9 %
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	209,410	73,340	167,030	93,690	127.7 %
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	296,710	160,640	258,830	98,190	61.1 %
5306 WYTHE TOTAL	8,480,152	8,744,303	8,602,778	9,155,757	552,979	6.4 %
5307 RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	100,120	120,980	98,196	101,270	3,074	3.1 %
513 INSTR. CLASS STAFF	1,243,349	1,205,915	1,251,388	1,287,030	35,642	2.8 %
515 TECHNICAL	20,692	20,692	21,313	23,061	1,748	8.2 %
516 CLERICAL	45,670	45,797	47,171	48,114	943	2.0 %
519 LABORER	76,298	88,395	83,230	92,357	9,127	11.0 %
523 N-INSTRUCTIONAL STAFF	57,849	6,400	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	1,488,179	1,512,698	1,563,232	50,534	3.3 %
BENEFITS						
531 HEALTH INSURANCE	235,957	230,643	242,439	254,604	12,165	5.0 %
532 GROUP LIFE INSURANCE	19,515	19,412	19,668	20,641	973	4.9 %
533 SOCIAL SECURITY	113,688	113,357	115,230	119,102	3,872	3.4 %
534 RETIREMENT	242,363	248,038	253,586	276,170	22,584	8.9 %
BENEFITS TOTAL	611,523	611,450	630,923	670,517	39,594	6.3 %
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	21,000	19,660	18,010	(1,650)	-8.4 %
OTHER EXPENDITURES TOTAL	49,585	29,500	28,160	26,510	(1,650)	-5.9 %
5307 RICHMOND COMMUNITY HIGH TOTAL	2,221,962	2,129,129	2,171,781	2,260,259	88,478	4.1 %
5308 FRANKLIN MILITARY						
SALARIES						
512 INSTR. ADMINISTRATION	196,951	196,402	202,144	227,526	25,382	12.6 %
513 INSTR. CLASS STAFF	1,990,433	1,893,115	2,028,770	1,970,201	(58,569)	-2.9 %
515 TECHNICAL	20,559	48,048	21,176	21,600	424	2.0 %
516 CLERICAL	68,559	45,797	74,248	78,435	4,187	5.6 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5308 FRANKLIN MILITARY						
SALARIES						
519 LABORER	94,209	94,208	97,036	102,483	5,447	5.6 %
522 N-INSTRUCTIONAL ADMIN	1,700	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	108,027	13,000	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	2,290,570	2,441,374	2,418,245	(23,129)	-0.9 %
BENEFITS						
531 HEALTH INSURANCE	341,689	324,532	353,706	352,097	(1,609)	-0.5 %
532 GROUP LIFE INSURANCE	31,204	29,836	31,748	31,922	174	0.5 %
533 SOCIAL SECURITY	183,038	174,235	185,770	183,359	(2,411)	-1.3 %
534 RETIREMENT	390,326	384,730	411,911	430,306	18,395	4.5 %
BENEFITS TOTAL	946,257	913,333	983,135	997,684	14,549	1.5 %
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	81,825	76,980	76,350	(630)	-0.8 %
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	98,625	93,780	91,580	(2,200)	-2.3 %
5308 FRANKLIN MILITARY TOTAL	3,581,015	3,302,528	3,518,289	3,507,509	(10,780)	-0.3 %
5309 OPEN HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	89,824	89,824	92,519	95,944	3,425	3.7 %
513 INSTR. CLASS STAFF	872,049	877,983	890,374	923,605	33,231	3.7 %
516 CLERICAL	43,149	43,149	44,443	45,332	889	2.0 %
519 LABORER	26,210	26,210	26,996	29,555	2,559	9.5 %
522 N-INSTRUCTIONAL ADMIN	425	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	109,958	5,000	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	1,042,166	1,064,332	1,104,436	40,104	3.8 %
BENEFITS						
531 HEALTH INSURANCE	227,039	209,124	238,038	231,591	(6,447)	-2.7 %
532 GROUP LIFE INSURANCE	13,529	13,587	13,813	14,553	740	5.4 %
533 SOCIAL SECURITY	80,907	79,343	81,039	84,107	3,068	3.8 %
534 RETIREMENT	171,224	177,342	181,349	198,949	17,600	9.7 %
BENEFITS TOTAL	492,699	479,396	514,239	529,200	14,961	2.9 %
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	25,500	500	1,000	500	100.0 %
561 MATERIALS/SUPPLIES	26,634	19,925	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	3,400	(600)	-15.0 %
OTHER EXPENDITURES TOTAL	39,628	51,625	23,100	28,000	4,900	21.2 %
5309 OPEN HIGH TOTAL	1,676,176	1,573,187	1,601,671	1,661,636	59,965	3.7 %
5310 BINFORD						
SALARIES						
512 INSTR. ADMINISTRATION	150,054	170,661	178,244	196,181	17,937	10.1 %
513 INSTR. CLASS STAFF	1,922,344	1,874,175	1,987,062	2,069,159	82,097	4.1 %
515 TECHNICAL	79,996	62,243	89,178	93,317	4,139	4.6 %
516 CLERICAL	41,351	38,808	44,443	45,332	889	2.0 %
519 LABORER	123,644	118,357	127,449	133,194	5,745	4.5 %
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 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5310 BINFORD						
SALARIES						
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	2,277,244	2,439,376	2,550,183	110,807	4.5 %
BENEFITS						
531 HEALTH INSURANCE	443,962	412,408	494,552	568,596	74,044	15.0 %
532 GROUP LIFE INSURANCE	29,966	29,662	31,790	33,749	1,959	6.2 %
533 SOCIAL SECURITY	175,554	173,214	185,613	194,094	8,481	4.6 %
534 RETIREMENT	375,449	383,674	413,371	456,829	43,458	10.5 %
BENEFITS TOTAL	1,024,931	998,958	1,125,326	1,253,268	127,942	11.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	20,241	15,000	15,000	18,000	3,000	20.0 %
561 MATERIALS/SUPPLIES	70,618	44,215	37,190	37,640	450	1.2 %
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	60,265	53,240	59,840	6,600	12.4 %
5310 BINFORD TOTAL	3,552,265	3,336,467	3,617,942	3,863,291	245,349	6.8 %
5311 RIVER CITY (ELKHARDT/THOMPSON)						
SALARIES						
512 INSTR. ADMINISTRATION	238,859	310,753	249,511	369,579	120,068	48.1 %
513 INSTR. CLASS STAFF	4,001,786	4,033,312	4,130,423	4,690,600	560,177	13.6 %
515 TECHNICAL	77,916	121,719	125,371	127,878	2,507	2.0 %
516 CLERICAL	114,540	114,576	117,995	120,342	2,347	2.0 %
519 LABORER	268,534	304,622	271,015	291,525	20,510	7.6 %
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	4,897,982	4,907,315	5,612,924	705,609	14.4 %
BENEFITS						
531 HEALTH INSURANCE	906,938	942,653	985,729	997,873	12,144	1.2 %
532 GROUP LIFE INSURANCE	61,658	63,985	64,120	73,747	9,627	15.0 %
533 SOCIAL SECURITY	351,146	373,698	374,404	428,302	53,898	14.4 %
534 RETIREMENT	777,637	833,060	839,368	1,006,909	167,541	20.0 %
BENEFITS TOTAL	2,097,379	2,213,396	2,263,621	2,506,831	243,210	10.7 %
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	93,700	80,230	81,310	1,080	1.3 %
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	124,350	110,880	113,410	2,530	2.3 %
5311 RIVER CITY (ELKHARDT/THOMPSON TOTAL	7,122,810	7,235,728	7,281,816	8,233,165	951,349	13.1 %
5313 HENDERSON						
SALARIES						
512 INSTR. ADMINISTRATION	236,376	236,376	243,467	287,113	43,646	17.9 %
513 INSTR. CLASS STAFF	1,891,099	2,124,533	2,042,158	2,083,574	41,416	2.0 %
515 TECHNICAL	37,200	37,201	38,316	42,704	4,388	11.5 %
516 CLERICAL	101,171	101,172	104,191	106,265	2,074	2.0 %
519 LABORER	240,471	245,278	270,824	270,596	(228)	-0.1 %
522 N-INSTRUCTIONAL ADMIN	11,621	0	0	0	0	0.0 %
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 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5313 HENDERSON						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	19,980	0	0	0	0	0.0 %
SALARIES TOTAL	2,617,194	2,757,560	2,711,956	2,803,252	91,296	3.4 %
BENEFITS						
531 HEALTH INSURANCE	394,060	415,851	416,632	427,096	10,464	2.5 %
532 GROUP LIFE INSURANCE	33,062	35,952	35,356	37,110	1,754	5.0 %
533 SOCIAL SECURITY	191,018	209,953	206,469	213,459	6,990	3.4 %
534 RETIREMENT	408,831	457,914	453,485	495,641	42,156	9.3 %
BENEFITS TOTAL	1,026,971	1,119,670	1,111,942	1,173,306	61,364	5.5 %
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	41,490	30,020	27,590	(2,430)	-8.1 %
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	66,690	55,220	51,590	(3,630)	-6.6 %
5313 HENDERSON TOTAL	3,726,511	3,943,920	3,879,118	4,028,148	149,030	3.8 %
5314 ALBERT HILL						
SALARIES						
512 INSTR. ADMINISTRATION	162,354	162,354	167,225	188,689	21,464	12.8 %
513 INSTR. CLASS STAFF	2,238,201	2,022,123	2,242,235	2,300,564	58,329	2.6 %
515 TECHNICAL	141,160	141,000	147,322	131,044	(16,278)	-11.0 %
516 CLERICAL	53,946	53,946	55,564	56,675	1,111	2.0 %
519 LABORER	136,721	127,707	157,672	165,842	8,170	5.2 %
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	2,520,130	2,783,018	2,855,814	72,796	2.6 %
BENEFITS						
531 HEALTH INSURANCE	471,868	442,455	486,671	504,519	17,848	3.7 %
532 GROUP LIFE INSURANCE	35,867	32,842	36,289	37,815	1,526	4.2 %
533 SOCIAL SECURITY	210,594	191,793	211,900	217,477	5,577	2.6 %
534 RETIREMENT	452,544	425,376	474,263	514,368	40,105	8.5 %
BENEFITS TOTAL	1,170,873	1,092,466	1,209,123	1,274,179	65,056	5.4 %
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	51,570	49,590	47,820	(1,770)	-3.6 %
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	72,820	70,840	67,870	(2,970)	-4.2 %
5314 ALBERT HILL TOTAL	4,141,592	3,685,416	4,062,981	4,197,863	134,882	3.3 %
5315 KING, JR						
SALARIES						
512 INSTR. ADMINISTRATION	233,095	233,095	240,088	271,053	30,965	12.9 %
513 INSTR. CLASS STAFF	2,732,535	2,830,182	2,871,844	2,928,727	56,883	2.0 %
515 TECHNICAL	165,385	169,090	174,216	169,713	(4,503)	-2.6 %
516 CLERICAL	112,315	125,013	131,157	133,770	2,613	2.0 %
519 LABORER	243,857	232,991	277,240	346,137	68,897	24.9 %
522 N-INSTRUCTIONAL ADMIN	46,855	0	0	60,000	60,000	100.0 %
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 %
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	3,603,371	3,707,545	3,922,400	214,855	5.8 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5315 KING, JR						
BENEFITS						
531 HEALTH INSURANCE	656,111	727,437	658,923	696,596	37,673	5.7 %
532 GROUP LIFE INSURANCE	45,801	47,029	48,396	51,196	2,800	5.8 %
533 SOCIAL SECURITY	266,129	274,665	282,630	299,069	16,439	5.8 %
534 RETIREMENT	580,911	613,559	634,758	693,163	58,405	9.2 %
BENEFITS TOTAL	1,548,952	1,662,690	1,624,707	1,740,024	115,317	7.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	37,812	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	66,796	58,015	50,170	49,940	(230)	-0.5 %
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	97,825	89,980	88,550	(1,430)	-1.6 %
5315 KING, JR TOTAL	5,347,786	5,363,886	5,422,232	5,750,974	328,742	6.1 %
5317 BOUSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	254,120	255,876	271,166	302,018	30,852	11.4 %
513 INSTR. CLASS STAFF	3,375,478	3,256,276	3,457,493	3,360,766	(96,727)	-2.8 %
515 TECHNICAL	63,052	84,998	66,993	43,669	(23,324)	-34.8 %
516 CLERICAL	76,040	78,979	81,925	114,585	32,660	39.9 %
519 LABORER	268,409	252,606	322,005	312,353	(9,652)	-3.0 %
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	3,941,735	4,212,582	4,146,391	(66,191)	-1.6 %
BENEFITS						
531 HEALTH INSURANCE	724,444	785,904	758,266	710,412	(47,854)	-6.3 %
532 GROUP LIFE INSURANCE	52,229	51,457	54,236	54,167	(69)	-0.1 %
533 SOCIAL SECURITY	312,850	300,551	321,259	316,205	(5,054)	-1.6 %
534 RETIREMENT	657,283	658,024	708,652	736,675	28,023	4.0 %
BENEFITS TOTAL	1,746,806	1,795,936	1,842,413	1,817,459	(24,954)	-1.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	32,811	22,000	22,000	22,000	0	0.0 %
561 MATERIALS/SUPPLIES	89,708	82,040	73,260	71,370	(1,890)	-2.6 %
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	109,540	100,760	100,870	110	0.1 %
5317 BOUSHALL TOTAL	6,200,644	5,847,211	6,155,755	6,064,720	(91,035)	-1.5 %
5318 RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	121,148	148,392	131,480	135,105	3,625	2.8 %
513 INSTR. CLASS STAFF	59,456	57,558	59,782	61,445	1,663	2.8 %
519 LABORER	28,659	28,659	29,519	31,691	2,172	7.4 %
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	234,609	220,781	228,241	7,460	3.4 %
BENEFITS						
531 HEALTH INSURANCE	26,898	32,407	26,036	25,630	(406)	-1.6 %
532 GROUP LIFE INSURANCE	2,705	3,073	2,892	3,035	143	4.9 %
533 SOCIAL SECURITY	15,655	17,950	16,890	17,461	571	3.4 %
534 RETIREMENT	31,499	37,927	35,665	38,648	2,983	8.4 %
BENEFITS TOTAL	76,757	91,357	81,483	84,774	3,291	4.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5318 RICHMOND TECHNICAL-NORTH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	72,455	3,300	3,300	3,300	0	0.0 %
561 MATERIALS/SUPPLIES	25,436	28,500	28,000	28,000	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
OTHER EXPENDITURES TOTAL	97,891	32,100	31,600	31,600	0	0.0 %
5318 RICHMOND TECHNICAL-NORTH TOTAL	385,422	358,066	333,864	344,615	10,751	3.2 %
5319 BROWN MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	251,131	243,441	258,928	274,965	16,037	6.2 %
513 INSTR. CLASS STAFF	2,667,983	2,394,828	2,698,136	2,691,743	(6,393)	-0.2 %
515 TECHNICAL	78,037	96,551	99,429	101,406	1,977	2.0 %
516 CLERICAL	80,218	79,496	81,848	83,365	1,517	1.9 %
519 LABORER	135,493	151,132	149,029	193,373	44,344	29.8 %
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	2,978,448	3,300,370	3,357,852	57,482	1.7 %
BENEFITS						
531 HEALTH INSURANCE	510,745	470,810	534,874	538,114	3,240	0.6 %
532 GROUP LIFE INSURANCE	42,160	38,845	43,068	44,490	1,422	3.3 %
533 SOCIAL SECURITY	243,200	226,860	251,476	255,883	4,407	1.8 %
534 RETIREMENT	535,880	505,838	565,629	604,475	38,846	6.9 %
BENEFITS TOTAL	1,331,985	1,242,353	1,395,047	1,442,962	47,915	3.4 %
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	80,275	75,440	80,390	4,950	6.6 %
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	108,125	103,290	108,240	4,950	4.8 %
5319 BROWN MIDDLE TOTAL	4,790,314	4,328,926	4,798,707	4,909,054	110,347	2.3 %
5320 RICHMOND TECHNICAL-SOUTH						
SALARIES						
512 INSTR. ADMINISTRATION	152,536	186,727	191,093	210,191	19,098	10.0 %
513 INSTR. CLASS STAFF	2,626,440	2,675,075	2,776,936	2,834,531	57,595	2.1 %
515 TECHNICAL	57,494	99,528	102,496	104,535	2,039	2.0 %
516 CLERICAL	205,562	187,360	182,378	186,015	3,637	2.0 %
519 LABORER	192,833	215,347	183,607	199,422	15,815	8.6 %
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	3,367,037	3,439,510	3,537,694	98,184	2.9 %
BENEFITS						
531 HEALTH INSURANCE	575,642	654,049	571,214	616,001	44,787	7.8 %
532 GROUP LIFE INSURANCE	42,271	44,069	45,019	47,011	1,992	4.4 %
533 SOCIAL SECURITY	242,294	257,343	262,896	270,398	7,502	2.9 %
534 RETIREMENT	527,983	567,379	583,653	633,179	49,526	8.5 %
BENEFITS TOTAL	1,388,190	1,522,840	1,462,782	1,566,589	103,807	7.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,121	9,500	9,500	9,500	0	0.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5320 RICHMOND TECHNICAL-SOUTH						
OTHER EXPENDITURES						
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	55,800	54,800	54,800	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
OTHER EXPENDITURES TOTAL	85,850	71,000	70,000	70,000	0	0.0 %
5320 RICHMOND TECHNICAL-SOUTH TOTAL	4,828,324	4,960,877	4,972,292	5,174,283	201,991	4.1 %
5332 RICHMOND ALTERNATIVE SCHL						
SALARIES						
512 INSTR. ADMINISTRATION	90,752	99,034	97,549	121,622	24,073	24.7 %
513 INSTR. CLASS STAFF	165,716	230,145	238,916	245,565	6,649	2.8 %
515 TECHNICAL	19,956	19,956	20,555	20,966	411	2.0 %
519 LABORER	129,867	121,748	151,995	155,016	3,021	2.0 %
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	496,383	534,515	568,669	34,154	6.4 %
BENEFITS						
531 HEALTH INSURANCE	91,847	92,705	112,883	77,162	(35,721)	-31.6 %
532 GROUP LIFE INSURANCE	5,301	6,168	6,668	7,225	557	8.4 %
533 SOCIAL SECURITY	31,168	36,022	38,939	41,553	2,614	6.7 %
534 RETIREMENT	62,775	75,963	82,610	91,699	9,089	11.0 %
BENEFITS TOTAL	191,091	210,858	241,100	217,639	(23,461)	-9.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	1,700,000	1,700,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,006	28,850	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	31,350	1,727,390	1,716,170	(11,220)	-0.6 %
5332 RICHMOND ALTERNATIVE SCHL TOTAL	641,306	738,591	2,503,005	2,502,478	(527)	0.0 %
5336 ASPIRE ACADEMY OU						
SALARIES						
512 INSTR. ADMINISTRATION	74,854	79,101	85,550	0	(85,550)	-100.0 %
513 INSTR. CLASS STAFF	379,475	368,019	387,079	339,002	(48,077)	-12.4 %
514 OTHER PROFESSIONALS	72,563	70,247	73,004	75,036	2,032	2.8 %
515 TECHNICAL	18,697	19,004	19,573	0	(19,573)	-100.0 %
516 CLERICAL	36,180	36,180	37,265	38,010	745	2.0 %
519 LABORER	12,229	0	27,481	28,031	550	2.0 %
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	572,551	629,952	480,079	(149,873)	-23.8 %
BENEFITS						
531 HEALTH INSURANCE	105,474	99,278	117,846	86,748	(31,098)	-26.4 %
532 GROUP LIFE INSURANCE	7,719	7,499	8,252	6,386	(1,866)	-22.6 %
533 SOCIAL SECURITY	42,905	43,801	48,190	36,725	(11,465)	-23.8 %
534 RETIREMENT	98,644	99,087	109,475	88,886	(20,589)	-18.8 %
BENEFITS TOTAL	254,742	249,665	283,763	218,745	(65,018)	-22.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,739	10,000	20,000	20,000	0	0.0 %
586 EQUIP ADDITIONAL	15,302	300,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	27,041	310,000	20,000	20,000	0	0.0 %
5336 ASPIRE ACADEMY OU TOTAL	876,776	1,132,216	933,715	718,824	(214,891)	-23.0 %
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 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6333 RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	94,307	101,690	7,383	7.8 %
513 INSTR. CLASS STAFF	0	0	273,208	281,749	8,541	3.1 %
515 TECHNICAL	0	0	55,348	56,455	1,107	2.0 %
516 CLERICAL	0	0	33,438	34,107	669	2.0 %
523 N-INSTRUCTIONAL STAFF	0	0	35,000	35,000	0	0.0 %
SALARIES TOTAL	0	0	491,301	509,001	17,700	3.6 %
BENEFITS						
531 HEALTH INSURANCE	0	0	87,345	46,808	(40,537)	-46.4 %
532 GROUP LIFE INSURANCE	0	0	5,977	6,305	328	5.5 %
533 SOCIAL SECURITY	0	0	34,907	36,263	1,356	3.9 %
534 RETIREMENT	0	0	78,888	86,734	7,846	9.9 %
BENEFITS TOTAL	0	0	207,117	176,110	(31,007)	-15.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	2,900	2,900	0	0.0 %
561 MATERIALS/SUPPLIES	0	0	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	0	0	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	0	0	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	23,600	23,600	0	0.0 %
6333 RICH CAREER ED EMPLOY ACADEMY TOTAL	0	0	722,018	708,711	(13,307)	-1.8 %
TOTAL	88,428,618	86,648,908	91,217,662	95,103,067	3,885,405	4.3 %

**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 Truancy, Behavioral Supports, Violence Prevention and Social Work Services utilizing a trauma informed lens to guide all work.

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:

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

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

CHIEF SCHOOLS OFFICER

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:

- 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

**RICHMOND PUBLIC SCHOOLS
FY2020-2021 BUDGET**

CHIEF SCHOOLS OFFICER

- 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
2020-2021 Budget Report
AREA 03 SUMMARY

AREA: 03 CHIEF SCHOOLS OFFICER

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	404,219	391,608	397,940	524,848	126,908	31.9 %
512 INSTR. ADMINISTRATION	5.0	561,964	611,272	603,698	615,772	12,074	2.0 %
513 INSTR. CLASS STAFF	12.0	74,204	51,248	138,299	850,388	712,089	514.9 %
514 OTHER PROFESSIONALS	59.0	3,249,560	3,484,702	3,405,225	3,993,697	588,472	17.3 %
515 TECHNICAL	18.0	1,112,198	1,286,534	1,005,176	605,826	(399,350)	-39.7 %
516 CLERICAL	7.0	269,273	287,254	267,429	328,811	61,382	23.0 %
518 OPERATIVE	5.0	0	0	0	69,607	69,607	100.0 %
519 LABORER	10.0	430,976	437,739	375,579	505,869	130,290	34.7 %
PERSONNEL SERVICES TOTAL	120.0	6,102,394	6,550,357	6,193,346	7,494,818	1,301,472	21.0 %
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	10,500	5,574	5,574	0	0.0 %
526 N-CLERICAL		15,396	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		9,700	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		0	0	0	65,000	65,000	100.0 %
529 N-CUSTODIAL/FOOD SERVICE		94,582	79,500	79,500	79,500	0	0.0 %
OTHER COMPENSATION TOTAL		222,746	1,856,809	1,851,883	1,916,883	65,000	3.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,066,531	1,074,275	1,071,799	1,196,550	124,751	11.6 %
532 GROUP LIFE INSURANCE		79,184	85,353	80,533	96,210	15,677	19.5 %
533 SOCIAL SECURITY		457,245	617,006	589,600	680,678	91,078	15.4 %
534 RETIREMENT		1,018,751	1,109,249	1,049,495	1,305,292	255,797	24.4 %
EMPLOYEE BENEFITS TOTAL		2,621,711	2,885,883	2,791,427	3,278,730	487,303	17.5 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	0	0	30,000	30,000	100.0 %
545 TEMPORARY SERVICES		810,664	562,500	535,000	535,000	0	0.0 %
546 NON-PROF SERVICES		504,165	753,750	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	1,326,250	545,000	575,000	30,000	5.5 %
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	178,830	117,700	292,700	175,000	148.7 %
562 PRINTING & BINDING		19,222	71,000	32,000	41,000	9,000	28.1 %
563 MEALS		9,696	10,000	15,900	15,900	0	0.0 %
566 TEXTBOOKS		5,273	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		168,790	259,830	165,600	349,600	184,000	111.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		13,706	35,740	18,000	25,000	7,000	38.9 %
573 TRAVEL		17,742	35,930	31,930	34,930	3,000	9.4 %
574 COMMENCEMENT COSTS		23,122	56,290	56,290	56,290	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		54,570	127,960	106,220	116,220	10,000	9.4 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	11,000	8,000	193,000	185,000	2,312.5 %
587 EQUIP REPLACEMENT		1,511	1,400	1,400	1,400	0	0.0 %
CAPITAL OUTLAY TOTAL		1,511	12,400	9,400	194,400	185,000	1,968.1 %
03 CHIEF SCHOOLS OFFICER TOTAL	120.0	10,592,957	13,019,489	11,662,876	13,944,651	2,281,775	19.6 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2191 CHIEF OF SCHOOLS						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	303,107	122,560	67.9 %
516 CLERICAL	45,801	47,792	49,219	102,031	52,812	107.3 %
SALARIES TOTAL	226,348	228,339	229,766	405,138	175,372	76.3 %
BENEFITS						
531 HEALTH INSURANCE	17,634	17,812	19,019	38,185	19,166	100.8 %
532 GROUP LIFE INSURANCE	2,964	2,991	3,010	5,388	2,378	79.0 %
533 SOCIAL SECURITY	16,720	14,235	14,624	28,040	13,416	91.7 %
534 RETIREMENT	38,192	38,542	38,783	72,233	33,450	86.2 %
BENEFITS TOTAL	75,510	73,580	75,436	143,846	68,410	90.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,426	4,500	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	3,419	3,500	500	500	0	0.0 %
573 TRAVEL	668	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	8,513	10,000	5,000	5,000	0	0.0 %
2191 CHIEF OF SCHOOLS TOTAL	310,371	311,919	310,202	553,984	243,782	78.6 %
3212 SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	122,346	114,933	118,381	120,749	2,368	2.0 %
515 TECHNICAL	66,545	66,546	0	0	0	0.0 %
516 CLERICAL	42,727	42,728	44,002	45,166	1,164	2.6 %
519 LABORER	430,976	437,739	375,579	505,869	130,290	34.7 %
525 N-TECHNICAL/PARAPRO	16,343	0	0	0	0	0.0 %
526 N-CLERICAL	114	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	94,582	79,500	79,500	79,500	0	0.0 %
SALARIES TOTAL	773,633	741,446	617,462	751,284	133,822	21.7 %
BENEFITS						
531 HEALTH INSURANCE	136,623	113,907	108,300	118,879	10,579	9.8 %
532 GROUP LIFE INSURANCE	7,967	8,224	6,446	8,313	1,867	29.0 %
533 SOCIAL SECURITY	56,137	50,641	41,156	51,391	10,235	24.9 %
534 RETIREMENT	102,660	105,869	83,037	111,374	28,337	34.1 %
BENEFITS TOTAL	303,387	278,641	238,939	289,957	51,018	21.4 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	92,998	27,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	26,136	30,000	20,000	31,000	11,000	55.0 %
562 PRINTING & BINDING	735	20,000	4,000	3,000	(1,000)	-25.0 %
571 STAFF DEVELOPMENT	4,164	4,000	3,000	3,000	0	0.0 %
573 TRAVEL	6,160	9,500	8,000	8,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	0	170,000	170,000	100.0 %
OTHER EXPENDITURES TOTAL	130,193	91,000	35,000	215,000	180,000	514.3 %
3212 SAFETY & SECURITY SERVICE TOTAL	1,207,213	1,111,087	891,401	1,256,241	364,840	40.9 %
3218 CROSSING GUARDS						
SALARIES						
518 OPERATIVE	0	0	0	69,607	69,607	100.0 %
528 N-BUS DRIVERS/SECURITY	0	0	0	65,000	65,000	100.0 %
SALARIES TOTAL	0	0	0	134,607	134,607	100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3218 CROSSING GUARDS						
BENEFITS						
531 HEALTH INSURANCE	0	0	0	33,156	33,156	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	409	409	100.0 %
533 SOCIAL SECURITY	0	0	0	10,297	10,297	100.0 %
534 RETIREMENT	0	0	0	2,376	2,376	100.0 %
BENEFITS TOTAL	0	0	0	46,238	46,238	100.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	30,000	30,000	100.0 %
561 MATERIALS/SUPPLIES	0	0	0	50,000	50,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	80,000	80,000	100.0 %
3218 CROSSING GUARDS TOTAL	0	0	0	260,845	260,845	100.0 %
4100 EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	221,315	251,344	240,314	245,120	4,806	2.0 %
513 INSTR. CLASS STAFF	0	51,248	0	0	0	0.0 %
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	0	0	0.0 %
527 N-SUPPORT/OTHER	0	220,000	220,000	220,000	0	0.0 %
SALARIES TOTAL	223,893	1,207,167	1,144,889	1,149,695	4,806	0.4 %
BENEFITS						
531 HEALTH INSURANCE	22,891	24,225	28,339	27,407	(932)	-3.3 %
532 GROUP LIFE INSURANCE	2,878	3,963	3,148	3,260	112	3.6 %
533 SOCIAL SECURITY	16,581	75,518	70,754	71,122	368	0.5 %
534 RETIREMENT	37,079	51,362	40,566	43,704	3,138	7.7 %
BENEFITS TOTAL	79,429	155,068	142,807	145,493	2,686	1.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	50,750	53,750	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	101,456	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	13,652	12,595	0	0	0	0.0 %
563 MEALS	0	0	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	0	7,200	2,200	2,200	0	0.0 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	165,858	75,545	14,100	14,100	0	0.0 %
4100 EDUCATION SVC-ELEMENTARY TOTAL	469,180	1,437,780	1,301,796	1,309,288	7,492	0.6 %
4110 EDUCATION SVC-ELEMENTARY						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	533,190	533,190	100.0 %
SALARIES TOTAL	0	0	0	533,190	533,190	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	85,720	85,720	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	7,090	7,090	100.0 %
533 SOCIAL SECURITY	0	0	0	40,790	40,790	100.0 %
534 RETIREMENT	0	0	0	99,300	99,300	100.0 %
BENEFITS TOTAL	0	0	0	232,900	232,900	100.0 %
4110 EDUCATION SVC-ELEMENTARY TOTAL	0	0	0	766,090	766,090	100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
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	150,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	69,730	150,000	0	0	0	0.0 %
4160 TRAUMA-INFORMED CARE TOTAL	75,113	150,000	0	0	0	0.0 %
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	150,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	61,372	150,000	0	0	0	0.0 %
4170 RESTORATIVE JUSTICE PRACTICES TOTAL	71,814	150,000	0	0	0	0.0 %
5100 EDUCATION SVC-SECONDARY						
SALARIES						
512 INSTR. ADMINISTRATION	122,137	125,672	131,384	134,012	2,628	2.0 %
513 INSTR. CLASS STAFF	0	0	0	175,000	175,000	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	987,906	993,618	1,171,246	177,628	17.9 %
BENEFITS						
531 HEALTH INSURANCE	8,109	8,182	8,709	8,572	(137)	-1.6 %
532 GROUP LIFE INSURANCE	1,624	1,646	1,721	1,782	61	3.5 %
533 SOCIAL SECURITY	9,506	75,575	76,012	76,144	132	0.2 %
534 RETIREMENT	20,924	21,213	22,178	23,895	1,717	7.7 %
BENEFITS TOTAL	40,163	106,616	108,620	110,393	1,773	1.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,201	19,535	0	0	0	0.0 %
571 STAFF DEVELOPMENT	153	3,740	0	0	0	0.0 %
573 TRAVEL	116	1,630	1,630	1,630	0	0.0 %
574 COMMENCEMENT COSTS	23,122	56,290	56,290	56,290	0	0.0 %
OTHER EXPENDITURES TOTAL	36,592	81,195	57,920	57,920	0	0.0 %
5100 EDUCATION SVC-SECONDARY TOTAL	202,718	1,175,717	1,160,158	1,339,559	179,401	15.5 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5120 EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	109,927	125,672	120,157	122,560	2,403	2.0 %
SALARIES TOTAL	109,927	125,672	120,157	122,560	2,403	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,884	8,139	8,339	8,529	190	2.3 %
532 GROUP LIFE INSURANCE	1,401	1,646	1,574	1,630	56	3.6 %
533 SOCIAL SECURITY	8,243	9,614	9,192	9,376	184	2.0 %
534 RETIREMENT	18,051	21,213	20,283	21,852	1,569	7.7 %
BENEFITS TOTAL	35,579	40,612	39,388	41,387	1,999	5.1 %
5120 EDUCATION SVC-MIDDLE TOTAL	145,506	166,284	159,545	163,947	4,402	2.8 %
5210 SCHL CULTURE/CLIMATE & SS						
SALARIES						
511 ADMINISTRATION	101,326	96,128	99,012	100,992	1,980	2.0 %
513 INSTR. CLASS STAFF	74,204	0	138,299	142,198	3,899	2.8 %
514 OTHER PROFESSIONALS	101,473	90,819	0	0	0	0.0 %
515 TECHNICAL	802,475	956,375	731,805	326,988	(404,817)	-55.3 %
516 CLERICAL	47,589	67,551	41,149	41,962	813	2.0 %
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	1,210,873	1,010,265	612,140	(398,125)	-39.4 %
BENEFITS						
531 HEALTH INSURANCE	218,380	220,347	206,980	129,512	(77,468)	-37.4 %
532 GROUP LIFE INSURANCE	14,857	15,860	13,234	8,141	(5,093)	-38.5 %
533 SOCIAL SECURITY	83,490	92,636	77,289	46,829	(30,460)	-39.4 %
534 RETIREMENT	190,074	204,354	171,385	110,195	(61,190)	-35.7 %
BENEFITS TOTAL	506,801	533,197	468,888	294,677	(174,211)	-37.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	322,313	400,000	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	32,000	16,000	16,000	0	0.0 %
562 PRINTING & BINDING	2,740	15,000	10,000	10,000	0	0.0 %
563 MEALS	9,696	10,000	6,000	6,000	0	0.0 %
566 TEXTBOOKS	5,273	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,978	12,000	7,000	7,000	0	0.0 %
573 TRAVEL	314	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	0	11,000	8,000	8,000	0	0.0 %
OTHER EXPENDITURES TOTAL	375,218	496,000	63,000	63,000	0	0.0 %
5210 SCHL CULTURE/CLIMATE & SS TOTAL	2,041,351	2,240,070	1,542,153	969,817	(572,336)	-37.1 %
5224 HEARING OFFICER						
SALARIES						
512 INSTR. ADMINISTRATION	108,585	108,584	111,843	114,080	2,237	2.0 %
514 OTHER PROFESSIONALS	78,965	78,964	81,334	82,961	1,627	2.0 %
516 CLERICAL	45,797	45,797	47,171	48,114	943	2.0 %
525 N-TECHNICAL/PARAPRO	2,322	10,500	5,574	5,574	0	0.0 %
526 N-CLERICAL	455	0	0	0	0	0.0 %
SALARIES TOTAL	236,124	243,845	245,922	250,729	4,807	2.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5224 HEARING OFFICER						
BENEFITS						
531 HEALTH INSURANCE	35,632	35,051	37,730	38,615	885	2.3 %
532 GROUP LIFE INSURANCE	3,056	3,056	3,148	3,260	112	3.6 %
533 SOCIAL SECURITY	17,106	18,653	18,813	19,181	368	2.0 %
534 RETIREMENT	39,390	39,390	40,570	43,711	3,141	7.7 %
BENEFITS TOTAL	95,184	96,150	100,261	104,767	4,506	4.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,269	8,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	15,747	36,000	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	1,800	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	49,500	28,000	38,000	10,000	35.7 %
5224 HEARING OFFICER TOTAL	357,165	389,495	374,183	393,496	19,313	5.2 %
6214 NURSING						
SALARIES						
514 OTHER PROFESSIONALS	1,394,554	1,558,395	1,672,019	2,188,361	516,342	30.9 %
515 TECHNICAL	243,178	263,613	273,371	278,838	5,467	2.0 %
516 CLERICAL	40,053	40,053	41,255	46,012	4,757	11.5 %
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	1,862,061	1,986,645	2,513,211	526,566	26.5 %
BENEFITS						
531 HEALTH INSURANCE	318,160	351,671	346,270	367,447	21,177	6.1 %
532 GROUP LIFE INSURANCE	21,915	24,392	26,026	33,424	7,398	28.4 %
533 SOCIAL SECURITY	125,204	142,446	151,982	192,264	40,282	26.5 %
534 RETIREMENT	282,383	314,276	335,303	448,022	112,719	33.6 %
BENEFITS TOTAL	747,662	832,785	859,581	1,041,157	181,576	21.1 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	717,666	535,000	535,000	535,000	0	0.0 %
561 MATERIALS/SUPPLIES	17,686	19,000	19,000	177,000	158,000	831.6 %
573 TRAVEL	983	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	736,335	555,000	555,000	713,000	158,000	28.5 %
6214 NURSING TOTAL	3,217,306	3,249,846	3,401,226	4,267,368	866,142	25.5 %
6312 SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,674,568	1,756,524	1,651,872	1,722,375	70,503	4.3 %
516 CLERICAL	43,333	43,333	44,633	45,526	893	2.0 %
524 N-OTHER PROFESSIONALS	4,010	0	0	0	0	0.0 %
SALARIES TOTAL	1,721,911	1,799,857	1,696,505	1,767,901	71,396	4.2 %
BENEFITS						
531 HEALTH INSURANCE	301,218	294,941	308,113	340,528	32,415	10.5 %
532 GROUP LIFE INSURANCE	22,522	23,575	22,226	23,513	1,287	5.8 %
533 SOCIAL SECURITY	123,133	137,688	129,778	135,244	5,466	4.2 %
534 RETIREMENT	289,998	313,030	297,390	328,630	31,240	10.5 %
BENEFITS TOTAL	736,871	769,234	757,507	827,915	70,408	9.3 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 03 - CHIEF OF SCHOOLS

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6312 SOCIAL WORK SERVICES						
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	0	0	19,000	19,000	100.0 %
561 MATERIALS/SUPPLIES	25,275	53,200	53,200	9,200	(44,000)	-82.7 %
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	68,200	0	0.0 %
6312 SOCIAL WORK SERVICES TOTAL	2,495,220	2,637,291	2,522,212	2,664,016	141,804	5.6 %
TOTAL	10,592,957	13,019,489	11,662,876	13,944,651	2,281,775	19.6 %

**RICHMOND PUBLIC SCHOOLS
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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
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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
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AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	468,577	389,353	519,147	542,621	23,474	4.5 %
512 INSTR. ADMINISTRATION	22.4	1,470,652	1,752,524	1,964,605	2,121,258	156,653	8.0 %
513 INSTR. CLASS STAFF	199.8	10,727,563	11,776,203	11,139,824	12,033,767	893,943	8.0 %
514 OTHER PROFESSIONALS	41.0	2,753,774	3,100,296	3,188,698	2,988,890	(199,808)	-6.3 %
515 TECHNICAL	55.0	1,299,890	1,386,697	1,485,476	1,445,438	(40,038)	-2.7 %
516 CLERICAL	22.0	924,635	1,411,217	963,624	982,861	19,237	2.0 %
519 LABORER	9.0	266,946	271,019	279,151	332,836	53,685	19.2 %
PERSONNEL SERVICES TOTAL	353.2	17,912,037	20,087,309	19,540,525	20,447,671	907,146	4.6 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		62,595	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,490,192	2,271,840	855,740	639,090	(216,650)	-25.3 %
524 N-OTHER PROFESSIONALS		0	25,000	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		134,043	35,000	0	0	0	0.0 %
526 N-CLERICAL		34,820	19,150	19,150	19,150	0	0.0 %
527 N-SUPPORT/OTHER		219,074	104,554	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		1,223	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,941,947	2,455,544	874,890	658,240	(216,650)	-24.8 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		3,230,668	3,498,218	3,355,433	3,621,011	265,578	7.9 %
532 GROUP LIFE INSURANCE		233,739	262,199	251,945	271,121	19,176	7.6 %
533 SOCIAL SECURITY		1,437,266	1,701,366	1,541,180	1,603,245	62,065	4.0 %
534 RETIREMENT		2,980,632	3,416,726	3,310,061	3,700,503	390,442	11.8 %
536 COMPENSATION-TYPE INSURANCE		149,542	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		8,031,847	8,878,509	8,458,619	9,195,880	737,261	8.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		157,082	221,454	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	5,353,500	4,947,000	4,906,300	(40,700)	-0.8 %
546 NON-PROF SERVICES		1,342,741	696,676	1,212,008	726,750	(485,258)	-40.0 %
547 REPAIRS/MAINTENANCE		20,952	29,900	29,900	43,900	14,000	46.8 %
PURCHASED SERVICES TOTAL		10,093,670	9,153,280	9,206,158	8,678,450	(527,708)	-5.7 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		187,519	120,750	30,750	36,200	5,450	17.7 %
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	130,390	40,390	39,040	(1,350)	-3.3 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	0	0	202,000	202,000	100.0 %
561 MATERIALS/SUPPLIES		1,086,966	1,556,844	1,671,478	1,167,502	(503,976)	-30.2 %
562 PRINTING & BINDING		48,230	56,775	51,050	26,525	(24,525)	-48.0 %
563 MEALS		0	217	217	29,500	29,283	13,494.5 %
564 BOOKS & PERIODICALS		204,854	207,242	207,242	253,100	45,858	22.1 %
565 MEDIA SUPPLIES		300	0	0	0	0	0.0 %
566 TEXTBOOKS		3,096,189	4,340,000	2,180,000	2,080,250	(99,750)	-4.6 %
568 PERMITS AND FEES		0	71,000	0	0	0	0.0 %
569 FOOD		647	1,150	1,150	0	(1,150)	-100.0 %
SUPPLIES/MATERIALS TOTAL		4,437,186	6,233,228	4,111,137	3,758,877	(352,260)	-8.6 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		280,166	416,743	341,043	184,300	(156,743)	-46.0 %
572 DUES AND FEES		1,810	93,553	33,054	6,750	(26,304)	-79.6 %
573 TRAVEL		78,193	142,497	107,096	105,075	(2,021)	-1.9 %
575 AWARDS		5,822	5,990	5,990	7,250	1,260	21.0 %
579 OTHER OPER EXPENSES		17,970	19,000	10,000	5,020	(4,980)	-49.8 %
OTHER OPERATING EXPENSE TOTAL		383,961	677,783	497,183	308,395	(188,788)	-38.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		53,730	205,582	101,445	135,000	33,555	33.1 %
587 EQUIP REPLACEMENT		30,879	65,500	30,000	50,000	20,000	66.7 %
CAPITAL OUTLAY TOTAL		84,609	271,082	131,445	185,000	53,555	40.7 %

RICHMOND PUBLIC SCHOOLS
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AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

Object Class	<u>FTE</u> <u>FY21</u>	<u>ACTUAL</u> <u>FY19</u>	<u>BUDGET</u> <u>FY19</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	10,698	10,700	13,200	2,500	23.4 %
OTHER USES OF FUNDS TOTAL		12,095	10,698	10,700	13,200	2,500	23.4 %
04 CHIEF ACADEMIC OFFICER TOTAL	353.2	43,089,278	47,897,823	42,871,047	43,284,753	413,706	1.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2190 CHIEF ACADEMIC OFFICER						
SALARIES						
511 ADMINISTRATION	280,952	180,547	295,455	180,547	(114,908)	-38.9 %
514 OTHER PROFESSIONALS	0	90,819	0	0	0	0.0 %
515 TECHNICAL	0	0	59,558	0	(59,558)	-100.0 %
516 CLERICAL	95,862	53,659	110,331	57,151	(53,180)	-48.2 %
523 N-INSTRUCTIONAL STAFF	124,165	94,000	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	84,554	0	0	0	0.0 %
SALARIES TOTAL	587,407	507,979	469,744	242,098	(227,646)	-48.5 %
BENEFITS						
531 HEALTH INSURANCE	35,918	25,275	57,064	28,048	(29,016)	-50.8 %
532 GROUP LIFE INSURANCE	4,814	4,258	6,095	3,161	(2,934)	-48.1 %
533 SOCIAL SECURITY	43,507	28,823	32,645	15,230	(17,415)	-53.3 %
534 RETIREMENT	62,036	54,860	78,548	42,382	(36,166)	-46.0 %
BENEFITS TOTAL	146,275	113,216	174,352	88,821	(85,531)	-49.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	75,720	67,825	106,575	50,000	(56,575)	-53.1 %
561 MATERIALS/SUPPLIES	269,344	288,360	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	167,500	152,500	75,000	(77,500)	-50.8 %
573 TRAVEL	1,192	3,600	3,600	2,000	(1,600)	-44.4 %
586 EQUIP ADDITIONAL	52,115	89,000	39,000	50,000	11,000	28.2 %
OTHER EXPENDITURES TOTAL	486,785	621,085	794,835	436,365	(358,470)	-45.1 %
2190 CHIEF ACADEMIC OFFICER TOTAL	1,220,467	1,242,280	1,438,931	767,284	(671,647)	-46.7 %
2192 ACADEMIC OPERATIONS						
SALARIES						
511 ADMINISTRATION	0	0	0	117,206	117,206	100.0 %
515 TECHNICAL	0	0	0	60,749	60,749	100.0 %
516 CLERICAL	0	0	0	106,951	106,951	100.0 %
SALARIES TOTAL	0	0	0	284,906	284,906	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	34,802	34,802	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	3,790	3,790	100.0 %
533 SOCIAL SECURITY	0	0	0	21,795	21,795	100.0 %
534 RETIREMENT	0	0	0	50,789	50,789	100.0 %
BENEFITS TOTAL	0	0	0	111,176	111,176	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	14,000	14,000	100.0 %
562 PRINTING & BINDING	0	0	0	650	650	100.0 %
571 STAFF DEVELOPMENT	0	0	0	2,000	2,000	100.0 %
573 TRAVEL	0	0	0	1,500	1,500	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	18,150	18,150	100.0 %
2192 ACADEMIC OPERATIONS TOTAL	0	0	0	414,232	414,232	100.0 %
2200 TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	560,016	587,686	355,934	352,831	(3,103)	-0.9 %
514 OTHER PROFESSIONALS	83,058	83,058	85,550	87,261	1,711	2.0 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2200 TESTING & DATA SYSTEMS						
SALARIES						
516 CLERICAL	109,856	112,893	116,173	63,818	(52,355)	-45.1 %
523 N-INSTRUCTIONAL STAFF	0	0	0	44,000	44,000	100.0 %
525 N-TECHNICAL/PARAPRO	52,085	30,000	0	0	0	0.0 %
SALARIES TOTAL	805,015	813,637	557,657	547,910	(9,747)	-1.7 %
BENEFITS						
531 HEALTH INSURANCE	152,811	154,339	125,281	98,297	(26,984)	-21.5 %
532 GROUP LIFE INSURANCE	9,817	10,265	7,305	6,702	(603)	-8.3 %
533 SOCIAL SECURITY	56,357	59,947	42,659	38,550	(4,109)	-9.6 %
534 RETIREMENT	126,497	132,227	94,083	89,826	(4,257)	-4.5 %
BENEFITS TOTAL	345,482	356,778	269,328	233,375	(35,953)	-13.3 %
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	2,000	(98,875)	-98.0 %
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	205,940	99,632	93.7 %
2200 TESTING & DATA SYSTEMS TOTAL	1,327,555	1,276,723	933,293	987,225	53,932	5.8 %
2204 ASSESSMENT, LITERACY & RE						
SALARIES						
514 OTHER PROFESSIONALS	97,172	97,328	100,212	0	(100,212)	-100.0 %
SALARIES TOTAL	97,172	97,328	100,212	0	(100,212)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	11,516	7,870	12,758	0	(12,758)	-100.0 %
532 GROUP LIFE INSURANCE	1,275	1,275	1,313	0	(1,313)	-100.0 %
533 SOCIAL SECURITY	7,061	7,445	7,666	0	(7,666)	-100.0 %
534 RETIREMENT	16,429	16,415	16,901	0	(16,901)	-100.0 %
BENEFITS TOTAL	36,281	33,005	38,638	0	(38,638)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,576	7,105	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	7,925	4,925	0	(4,925)	-100.0 %
2204 ASSESSMENT, LITERACY & RE TOTAL	140,949	138,258	143,775	0	(143,775)	-100.0 %
2205 LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	77,515	77,515	100.0 %
516 CLERICAL	0	38,400	0	0	0	0.0 %
526 N-CLERICAL	6,450	0	0	0	0	0.0 %
SALARIES TOTAL	6,450	38,400	0	77,515	77,515	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	8,182	0	11,810	11,810	100.0 %
532 GROUP LIFE INSURANCE	0	503	0	1,031	1,031	100.0 %
533 SOCIAL SECURITY	493	2,938	0	5,930	5,930	100.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2205 LIBRARY RESOURCES						
BENEFITS						
534 RETIREMENT	0	6,482	0	13,821	13,821	100.0 %
BENEFITS TOTAL	493	18,105	0	32,592	32,592	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	17,934	10,469	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	0	1,400	1,000	(400)	-28.6 %
586 EQUIP ADDITIONAL	0	105,137	55,000	55,000	0	0.0 %
OTHER EXPENDITURES TOTAL	219,791	326,656	272,950	323,775	50,825	18.6 %
2205 LIBRARY RESOURCES TOTAL	226,734	383,161	272,950	433,882	160,932	59.0 %
4110 EDUCATION SVC-ELEMENTARY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	650,000	0	0	0	0.0 %
SALARIES TOTAL	0	650,000	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	49,725	0	0	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	74,771	0	0	0	0	0.0 %
BENEFITS TOTAL	74,771	49,725	0	0	0	0.0 %
4110 EDUCATION SVC-ELEMENTARY TOTAL	74,771	699,725	0	0	0	0.0 %
4120 EARLY CHILDHOOD ED						
SALARIES						
512 INSTR. ADMINISTRATION	0	108,287	111,537	122,560	11,023	9.9 %
513 INSTR. CLASS STAFF	12,849	0	79,492	144,534	65,042	81.8 %
514 OTHER PROFESSIONALS	0	245,650	175,238	288,854	113,616	64.8 %
515 TECHNICAL	0	0	0	77,825	77,825	100.0 %
516 CLERICAL	0	0	0	48,114	48,114	100.0 %
SALARIES TOTAL	12,849	353,937	366,267	681,887	315,620	86.2 %
BENEFITS						
531 HEALTH INSURANCE	2,963	32,556	34,987	155,759	120,772	345.2 %
532 GROUP LIFE INSURANCE	169	4,636	4,798	9,069	4,271	89.0 %
533 SOCIAL SECURITY	861	27,075	28,018	52,165	24,147	86.2 %
534 RETIREMENT	2,172	59,745	61,811	122,534	60,723	98.2 %
BENEFITS TOTAL	6,165	124,012	129,614	339,527	209,913	162.0 %
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	1,500	1,500	100.0 %
561 MATERIALS/SUPPLIES	0	0	7,000	9,000	2,000	28.6 %
562 PRINTING & BINDING	0	0	0	4,000	4,000	100.0 %
573 TRAVEL	0	0	3,000	10,925	7,925	264.2 %
587 EQUIP REPLACEMENT	0	0	0	5,000	5,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	10,000	92,925	82,925	829.3 %
4120 EARLY CHILDHOOD ED TOTAL	19,014	477,949	505,881	1,114,339	608,458	120.3 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4205 CHIMBORAZO						
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,572	8,572	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	709	709	100.0 %
533 SOCIAL SECURITY	0	0	0	4,079	4,079	100.0 %
534 RETIREMENT	0	0	0	9,930	9,930	100.0 %
BENEFITS TOTAL	0	0	0	23,290	23,290	100.0 %
4216 MAYMONT						
SALARIES						
512 INSTR. ADMINISTRATION	92,181	92,181	94,946	96,845	1,899	2.0 %
513 INSTR. CLASS STAFF	1,084,556	1,139,708	1,093,746	872,772	(220,974)	-20.2 %
515 TECHNICAL	289,898	336,177	324,613	239,098	(85,515)	-26.3 %
516 CLERICAL	40,191	39,561	45,223	46,127	904	2.0 %
519 LABORER	59,607	63,439	65,342	58,001	(7,341)	-11.2 %
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	1,675,066	1,627,870	1,316,843	(311,027)	-19.1 %
BENEFITS						
531 HEALTH INSURANCE	341,087	356,885	325,212	296,738	(28,474)	-8.8 %
532 GROUP LIFE INSURANCE	20,630	21,890	21,009	17,647	(3,362)	-16.0 %
533 SOCIAL SECURITY	115,117	127,840	122,692	101,499	(21,193)	-17.3 %
534 RETIREMENT	258,525	281,681	271,078	236,351	(34,727)	-12.8 %
BENEFITS TOTAL	735,359	788,296	739,991	652,235	(87,756)	-11.9 %
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	24,540	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	29,995	26,620	30,500	3,880	14.6 %
4216 MAYMONT TOTAL	2,394,907	2,493,357	2,394,481	1,999,578	(394,903)	-16.5 %
4233 VA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	87,693	84,303	0	0	0	0.0 %
514 OTHER PROFESSIONALS	144,565	48,224	171,977	0	(171,977)	-100.0 %
515 TECHNICAL	134,427	132,477	76,299	0	(76,299)	-100.0 %
516 CLERICAL	45,797	45,797	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	347,451	332,097	0	(332,097)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	90,277	69,373	72,089	0	(72,089)	-100.0 %
532 GROUP LIFE INSURANCE	5,212	4,072	3,869	0	(3,869)	-100.0 %

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4233 VA PRESCHOOL INITIATIVE						
BENEFITS						
533 SOCIAL SECURITY	35,209	23,777	22,603	0	(22,603)	-100.0 %
534 RETIREMENT	67,157	52,451	50,676	0	(50,676)	-100.0 %
BENEFITS TOTAL	197,855	149,673	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	40,000	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 %
561 MATERIALS/SUPPLIES	46,009	43,230	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	19,000	10,000	0	(10,000)	-100.0 %
587 EQUIP REPLACEMENT	7,362	10,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	168,485	182,154	112,654	0	(112,654)	-100.0 %
4233 VA PRESCHOOL INITIATIVE TOTAL	851,843	679,278	593,988	0	(593,988)	-100.0 %
4300 BLACKWELL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	796,483	784,509	662,431	801,836	139,405	21.0 %
515 TECHNICAL	138,106	104,765	131,776	169,183	37,407	28.4 %
516 CLERICAL	35,719	36,476	42,172	43,015	843	2.0 %
519 LABORER	33,260	33,260	34,258	35,601	1,343	3.9 %
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	959,010	870,637	1,049,635	178,998	20.6 %
BENEFITS						
531 HEALTH INSURANCE	182,755	182,586	179,024	206,115	27,091	15.1 %
532 GROUP LIFE INSURANCE	13,097	12,564	11,144	13,958	2,814	25.3 %
533 SOCIAL SECURITY	76,957	73,362	65,075	80,297	15,222	23.4 %
534 RETIREMENT	164,924	162,994	144,624	189,343	44,719	30.9 %
BENEFITS TOTAL	437,733	431,506	399,867	489,713	89,846	22.5 %
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	1,424,016	1,304,004	1,571,348	267,344	20.5 %
4301 MLK PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	252,395	326,424	385,072	438,715	53,643	13.9 %
515 TECHNICAL	77,741	86,882	84,174	105,053	20,879	24.8 %
516 CLERICAL	34,013	33,859	34,875	35,573	698	2.0 %
519 LABORER	24,576	24,695	25,436	28,211	2,775	10.9 %
523 N-INSTRUCTIONAL STAFF	1,978	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,607	0	0	0	0	0.0 %

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4301 MLK PRESCHOOL						
SALARIES						
526 N-CLERICAL	2,916	0	0	0	0	0.0 %
SALARIES TOTAL	398,226	471,860	529,557	607,552	77,995	14.7 %
BENEFITS						
531 HEALTH INSURANCE	81,563	108,995	108,151	130,470	22,319	20.6 %
532 GROUP LIFE INSURANCE	5,102	6,184	6,676	8,081	1,405	21.0 %
533 SOCIAL SECURITY	28,847	36,098	38,980	46,477	7,497	19.2 %
534 RETIREMENT	62,871	78,994	85,954	108,552	22,598	26.3 %
BENEFITS TOTAL	178,383	230,271	239,761	293,580	53,819	22.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	3,000	3,000	100.0 %
561 MATERIALS/SUPPLIES	19,791	25,000	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	25,000	21,560	37,020	15,460	71.7 %
4301 MLK PRESCHOOL TOTAL	596,400	727,131	790,878	938,152	147,274	18.6 %
4302 MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	553,691	495,190	578,504	579,684	1,180	0.2 %
515 TECHNICAL	127,235	127,536	131,327	156,083	24,756	18.9 %
516 CLERICAL	27,924	28,535	29,385	29,968	583	2.0 %
519 LABORER	54,481	54,604	56,242	60,911	4,669	8.3 %
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	705,865	795,458	826,646	31,188	3.9 %
BENEFITS						
531 HEALTH INSURANCE	181,358	172,352	189,365	195,611	6,246	3.3 %
532 GROUP LIFE INSURANCE	10,064	9,248	10,160	10,995	835	8.2 %
533 SOCIAL SECURITY	54,924	53,997	59,321	63,236	3,915	6.6 %
534 RETIREMENT	123,359	116,490	129,126	144,978	15,852	12.3 %
BENEFITS TOTAL	369,705	352,087	387,972	414,820	26,848	6.9 %
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	1,078,827	1,204,305	1,267,971	63,666	5.3 %
4306 SUMMER HILL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	516,268	512,018	546,727	580,994	34,267	6.3 %
515 TECHNICAL	157,471	184,771	180,587	201,994	21,407	11.9 %
516 CLERICAL	35,124	35,406	36,468	27,619	(8,849)	-24.3 %
519 LABORER	32,542	32,542	33,518	39,685	6,167	18.4 %
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 %

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4306 SUMMER HILL PRESCHOOL						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	446	0	0	0	0	0.0 %
SALARIES TOTAL	753,738	764,737	797,300	850,292	52,992	6.6 %
BENEFITS						
531 HEALTH INSURANCE	186,266	194,388	206,316	207,564	1,248	0.6 %
532 GROUP LIFE INSURANCE	9,742	10,015	10,183	11,308	1,125	11.0 %
533 SOCIAL SECURITY	52,388	58,502	59,462	65,046	5,584	9.4 %
534 RETIREMENT	121,905	128,758	131,528	151,661	20,133	15.3 %
BENEFITS TOTAL	370,301	391,663	407,489	435,579	28,090	6.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	0	3,000	3,000	100.0 %
561 MATERIALS/SUPPLIES	28,264	25,625	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	25,625	23,650	30,000	6,350	26.8 %
4306 SUMMER HILL PRESCHOOL TOTAL	1,152,303	1,182,025	1,228,439	1,315,871	87,432	7.1 %
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	100,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	0	300,000	300,000	0	0.0 %
OTHER EXPENDITURES TOTAL	40,728	100,000	300,000	300,000	0	0.0 %
5101 SCHOOL INSTRUCTION K-12 TOTAL	138,697	100,000	300,000	300,000	0	0.0 %
5103 CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	94,591	118,407	158,158	125,597	(32,561)	-20.6 %
513 INSTR. CLASS STAFF	0	0	92,224	0	(92,224)	-100.0 %
514 OTHER PROFESSIONALS	0	0	98,703	100,677	1,974	2.0 %
516 CLERICAL	48,607	48,607	94,231	51,066	(43,165)	-45.8 %
SALARIES TOTAL	143,198	167,014	443,316	277,340	(165,976)	-37.4 %
BENEFITS						
531 HEALTH INSURANCE	24,880	26,557	36,066	36,913	847	2.3 %
532 GROUP LIFE INSURANCE	1,812	2,188	5,349	3,688	(1,661)	-31.1 %
533 SOCIAL SECURITY	10,414	12,777	31,236	21,216	(10,020)	-32.1 %
534 RETIREMENT	23,347	28,192	68,909	49,435	(19,474)	-28.3 %
BENEFITS TOTAL	60,453	69,714	141,560	111,252	(30,308)	-21.4 %
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 %

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5103 CURRICULUM & INSTRUCTION						
OTHER EXPENDITURES						
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	285,228	633,376	433,992	(199,384)	-31.5 %
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 %
BENEFITS						
533 SOCIAL SECURITY	1,335	0	0	0	0	0.0 %
BENEFITS TOTAL	1,335	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	6,500	0	0	0	0.0 %
546 NON-PROF SERVICES	496,072	105,000	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	379,940	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 %
566 TEXTBOOKS	0	60,000	0	0	0	0.0 %
568 PERMITS AND FEES	0	71,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	20,297	74,000	74,000	0	(74,000)	-100.0 %
572 DUES AND FEES	0	60,000	0	0	0	0.0 %
573 TRAVEL	0	45,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	545,063	806,640	469,640	42,700	(426,940)	-90.9 %
5104 ADVANCED PROGRAMS TOTAL	563,844	806,640	469,640	42,700	(426,940)	-90.9 %
5105 RICHMOND TEACHER RESIDENCY						
SALARIES						
511 ADMINISTRATION	0	0	0	139,262	139,262	100.0 %
513 INSTR. CLASS STAFF	74,399	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	212,762	212,763	136,555	84,204	(52,351)	-38.3 %
516 CLERICAL	87,629	89,558	0	45,446	45,446	100.0 %
SALARIES TOTAL	374,790	302,321	136,555	268,912	132,357	96.9 %
BENEFITS						
531 HEALTH INSURANCE	48,140	36,216	8,709	26,700	17,991	206.6 %
532 GROUP LIFE INSURANCE	4,910	3,961	1,789	3,576	1,787	99.9 %
533 SOCIAL SECURITY	27,244	22,866	10,220	20,178	9,958	97.4 %
534 RETIREMENT	63,265	51,013	23,036	47,933	24,897	108.1 %
BENEFITS TOTAL	143,559	114,056	43,754	98,387	54,633	124.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,686	4,200	0	1,000	1,000	100.0 %
562 PRINTING & BINDING	0	2,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,418	5,000	0	3,000	3,000	100.0 %
573 TRAVEL	2,292	2,800	0	3,000	3,000	100.0 %
OTHER EXPENDITURES TOTAL	11,396	14,000	0	7,000	7,000	100.0 %
5105 RICHMOND TEACHER RESIDENCY TOTAL	529,745	430,377	180,309	374,299	193,990	107.6 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5110 EDUCATION SVC PARTNERS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	0	0	50,000	50,000	100.0 %
SALARIES TOTAL	0	0	0	50,000	50,000	100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	0	3,825	3,825	100.0 %
536 COMPENSATION-TYPE INSURANCE	74,771	0	0	0	0	0.0 %
BENEFITS TOTAL	74,771	0	0	3,825	3,825	100.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	343,000	343,000	343,000	440,000	97,000	28.3 %
561 MATERIALS/SUPPLIES	0	0	0	3,000	3,000	100.0 %
OTHER EXPENDITURES TOTAL	343,000	343,000	343,000	443,000	100,000	29.2 %
5110 EDUCATION SVC PARTNERS TOTAL	417,771	343,000	343,000	496,825	153,825	44.8 %
5111 TWILIGHT PROGRAM						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	50,000	0	0	0	0.0 %
SALARIES TOTAL	0	50,000	0	0	0	0.0 %
5115 ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	118,964	118,964	100.0 %
516 CLERICAL	0	0	0	42,067	42,067	100.0 %
SALARIES TOTAL	0	0	0	161,031	161,031	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	23,505	23,505	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	2,141	2,141	100.0 %
533 SOCIAL SECURITY	0	0	0	12,319	12,319	100.0 %
534 RETIREMENT	0	0	0	28,706	28,706	100.0 %
BENEFITS TOTAL	0	0	0	66,671	66,671	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	3,000	3,000	100.0 %
573 TRAVEL	0	0	0	6,000	6,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	9,000	9,000	100.0 %
5115 ACADEMIC PRG & STUDENT SUPPORT TOTAL	0	0	0	236,702	236,702	100.0 %
5116 RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	206,205	206,205	100.0 %
514 OTHER PROFESSIONALS	0	0	0	51,001	51,001	100.0 %
SALARIES TOTAL	0	0	0	257,206	257,206	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	51,174	51,174	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	3,233	3,233	100.0 %
533 SOCIAL SECURITY	0	0	0	18,602	18,602	100.0 %
534 RETIREMENT	0	0	0	43,363	43,363	100.0 %
BENEFITS TOTAL	0	0	0	116,372	116,372	100.0 %
5116 RVA FUTURE CENTERS TOTAL	0	0	0	373,578	373,578	100.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
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	14,352	10,350	12,850	2,500	24.2 %
594 VHSL ACTIVITIES	12,095	10,698	10,700	13,200	2,500	23.4 %
OTHER EXPENDITURES TOTAL	21,940	25,050	21,050	26,050	5,000	23.8 %
5121 MIDDLE SCHOOL SPORTS TOTAL	79,506	80,597	76,597	81,597	5,000	6.5 %
5125 STRATEGIC INIT FOR T & L						
SALARIES						
511 ADMINISTRATION	87,493	108,287	120,157	0	(120,157)	-100.0 %
SALARIES TOTAL	87,493	108,287	120,157	0	(120,157)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	6,666	8,139	8,390	0	(8,390)	-100.0 %
532 GROUP LIFE INSURANCE	1,146	1,419	1,574	0	(1,574)	-100.0 %
533 SOCIAL SECURITY	6,608	8,284	9,192	0	(9,192)	-100.0 %
534 RETIREMENT	14,769	18,278	20,283	0	(20,283)	-100.0 %
BENEFITS TOTAL	29,189	36,120	39,439	0	(39,439)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	12,000	0	(12,000)	-100.0 %
573 TRAVEL	0	0	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	15,000	0	(15,000)	-100.0 %
5125 STRATEGIC INIT FOR T & L TOTAL	116,682	144,407	174,596	0	(174,596)	-100.0 %
5130 STUDENT SUPPORTS & INTERVENTIO						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	12,000	0	(12,000)	-100.0 %
573 TRAVEL	0	0	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	0	15,000	0	(15,000)	-100.0 %
5135 PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	15,000	1,500	(13,500)	-90.0 %
573 TRAVEL	0	0	5,000	2,000	(3,000)	-60.0 %
OTHER EXPENDITURES TOTAL	0	0	20,000	3,500	(16,500)	-82.5 %
5200 MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	294,071	284,932	294,631	300,793	6,162	2.1 %
523 N-INSTRUCTIONAL STAFF	2,443	0	0	0	0	0.0 %
SALARIES TOTAL	296,514	284,932	294,631	300,793	6,162	2.1 %
BENEFITS						
531 HEALTH INSURANCE	39,542	38,660	41,430	40,761	(669)	-1.6 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5200 MUSIC INSTRUCTION						
BENEFITS						
532 GROUP LIFE INSURANCE	3,856	3,731	3,860	4,001	141	3.7 %
533 SOCIAL SECURITY	21,613	21,797	22,539	23,011	472	2.1 %
534 RETIREMENT	49,683	49,684	51,744	56,003	4,259	8.2 %
BENEFITS TOTAL	114,694	113,872	119,573	123,776	4,203	3.5 %
5200 MUSIC INSTRUCTION TOTAL	411,208	398,804	414,204	424,569	10,365	2.5 %
5201 MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	0	70,559	72,676	106,507	33,831	46.6 %
523 N-INSTRUCTIONAL STAFF	0	459,900	0	0	0	0.0 %
SALARIES TOTAL	0	530,459	72,676	106,507	33,831	46.6 %
BENEFITS						
531 HEALTH INSURANCE	0	7,870	0	1,706	1,706	100.0 %
532 GROUP LIFE INSURANCE	0	924	952	1,416	464	48.7 %
533 SOCIAL SECURITY	0	40,580	5,560	8,149	2,589	46.6 %
534 RETIREMENT	0	11,911	12,268	19,383	7,115	58.0 %
BENEFITS TOTAL	0	61,285	18,780	30,654	11,874	63.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	51,157	42,200	11,200	5,000	(6,200)	-55.4 %
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	55,500	24,500	12,000	(12,500)	-51.0 %
5201 MATHEMATICS INSTRUCTION TOTAL	56,156	647,244	115,956	149,161	33,205	28.6 %
5202 LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	88,215	155,692	243,458	327,651	84,193	34.6 %
SALARIES TOTAL	88,215	155,692	243,458	327,651	84,193	34.6 %
BENEFITS						
531 HEALTH INSURANCE	18,874	18,514	20,000	46,178	26,178	130.9 %
532 GROUP LIFE INSURANCE	1,156	2,040	3,189	4,357	1,168	36.6 %
533 SOCIAL SECURITY	6,334	11,910	18,624	25,065	6,441	34.6 %
534 RETIREMENT	14,891	26,281	41,095	58,419	17,324	42.2 %
BENEFITS TOTAL	41,255	58,745	82,908	134,019	51,111	61.6 %
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	218,187	330,116	467,170	137,054	41.5 %
5203 DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	76,089	76,088	78,336	89,250	10,914	13.9 %
SALARIES TOTAL	76,089	76,088	78,336	89,250	10,914	13.9 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5203 DRIVER EDUC						
BENEFITS						
531 HEALTH INSURANCE	8,244	8,182	8,709	8,900	191	2.2 %
532 GROUP LIFE INSURANCE	997	997	1,026	1,187	161	15.7 %
533 SOCIAL SECURITY	5,702	5,820	5,993	6,828	835	13.9 %
534 RETIREMENT	12,844	12,830	13,209	15,898	2,689	20.4 %
BENEFITS TOTAL	27,787	27,829	28,937	32,813	3,876	13.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	5,954	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	10,151	10,654	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	19,233	8,579	28,500	19,921	232.2 %
5203 DRIVER EDUC TOTAL	115,629	123,150	115,852	150,563	34,711	30.0 %
5204 GUIDANCE INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	68,440	68,489	70,544	0	(70,544)	-100.0 %
523 N-INSTRUCTIONAL STAFF	7,837	0	0	0	0	0.0 %
SALARIES TOTAL	76,277	68,489	70,544	0	(70,544)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	16,427	16,034	17,429	0	(17,429)	-100.0 %
532 GROUP LIFE INSURANCE	897	897	924	0	(924)	-100.0 %
533 SOCIAL SECURITY	5,284	5,239	5,397	0	(5,397)	-100.0 %
534 RETIREMENT	11,561	11,561	11,908	0	(11,908)	-100.0 %
BENEFITS TOTAL	34,169	33,731	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	14,475	14,200	6,000	(8,200)	-57.7 %
562 PRINTING & BINDING	5,418	3,225	0	3,000	3,000	100.0 %
564 BOOKS & PERIODICALS	211	0	0	0	0	0.0 %
572 DUES AND FEES	129	239	240	1,000	760	316.7 %
573 TRAVEL	95	2,236	2,235	1,000	(1,235)	-55.3 %
OTHER EXPENDITURES TOTAL	19,500	20,175	16,675	23,000	6,325	37.9 %
5204 GUIDANCE INSTRUCTION TOTAL	129,946	122,395	122,877	23,000	(99,877)	-81.3 %
5205 WORLD LANGUAGE INSTRUCT						
SALARIES						
523 N-INSTRUCTIONAL STAFF	469,024	327,200	465,000	145,000	(320,000)	-68.8 %
SALARIES TOTAL	469,024	327,200	465,000	145,000	(320,000)	-68.8 %
BENEFITS						
533 SOCIAL SECURITY	35,878	25,031	35,572	11,092	(24,480)	-68.8 %
BENEFITS TOTAL	35,878	25,031	35,572	11,092	(24,480)	-68.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	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	0	25,000	10,000	(15,000)	-60.0 %
5205 WORLD LANGUAGE INSTRUCT TOTAL	504,902	352,231	525,572	166,092	(359,480)	-68.4 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5206 SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	103,583	92,245	95,012	79,858	(15,154)	-15.9 %
SALARIES TOTAL	103,583	92,245	95,012	79,858	(15,154)	-15.9 %
BENEFITS						
531 HEALTH INSURANCE	16,427	16,034	17,429	17,021	(408)	-2.3 %
532 GROUP LIFE INSURANCE	1,208	1,208	1,245	1,062	(183)	-14.7 %
533 SOCIAL SECURITY	7,347	7,057	7,269	6,109	(1,160)	-16.0 %
534 RETIREMENT	15,571	15,571	16,038	14,238	(1,800)	-11.2 %
BENEFITS TOTAL	40,553	39,870	41,981	38,430	(3,551)	-8.5 %
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	140,105	144,983	186,988	42,005	29.0 %
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	63,576	68,662	70,011	1,349	2.0 %
SALARIES TOTAL	69,576	63,576	68,662	70,011	1,349	2.0 %
BENEFITS						
531 HEALTH INSURANCE	19,144	18,687	20,312	18,803	(1,509)	-7.4 %
532 GROUP LIFE INSURANCE	874	833	899	931	32	3.6 %
533 SOCIAL SECURITY	4,743	4,864	5,253	5,356	103	2.0 %
534 RETIREMENT	11,258	10,732	11,576	12,469	893	7.7 %
BENEFITS TOTAL	36,019	35,116	38,040	37,559	(481)	-1.3 %
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	106,342	114,352	118,170	3,818	3.3 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5209 TECHNOLOGICAL RESOURCES						
SALARIES						
512 INSTR. ADMINISTRATION	0	98,724	0	0	0	0.0 %
513 INSTR. CLASS STAFF	1,186,139	1,166,508	1,218,228	1,249,250	31,022	2.5 %
516 CLERICAL	4,566	42,880	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	8,342	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	5,000	0	0	0	0.0 %
526 N-CLERICAL	1,754	0	0	0	0	0.0 %
SALARIES TOTAL	1,200,801	1,313,112	1,218,228	1,249,250	31,022	2.5 %
BENEFITS						
531 HEALTH INSURANCE	185,800	202,187	193,993	220,226	26,233	13.5 %
532 GROUP LIFE INSURANCE	15,593	17,137	15,960	16,614	654	4.1 %
533 SOCIAL SECURITY	87,289	100,074	93,193	95,563	2,370	2.5 %
534 RETIREMENT	200,932	227,198	213,776	232,446	18,670	8.7 %
BENEFITS TOTAL	489,614	546,596	516,922	564,849	47,927	9.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	55,851	105,500	55,500	0	(55,500)	-100.0 %
561 MATERIALS/SUPPLIES	3,113	3,500	3,500	21,000	17,500	500.0 %
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	1,400	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	155,400	104,000	36,000	(68,000)	-65.4 %
5209 TECHNOLOGICAL RESOURCES TOTAL	1,758,019	2,015,108	1,839,150	1,850,099	10,949	0.6 %
5211 SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	83,096	84,758	1,662	2.0 %
513 INSTR. CLASS STAFF	0	0	0	272,875	272,875	100.0 %
523 N-INSTRUCTIONAL STAFF	1,620	0	0	0	0	0.0 %
SALARIES TOTAL	1,620	0	83,096	357,633	274,537	330.4 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	44,005	44,005	100.0 %
532 GROUP LIFE INSURANCE	0	0	1,089	4,757	3,668	336.8 %
533 SOCIAL SECURITY	124	0	6,357	27,359	21,002	330.4 %
534 RETIREMENT	0	0	14,026	65,933	51,907	370.1 %
BENEFITS TOTAL	124	0	21,472	142,054	120,582	561.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	332,365	0	495,082	87,500	(407,582)	-82.3 %
561 MATERIALS/SUPPLIES	45,316	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	377,681	0	495,082	87,500	(407,582)	-82.3 %
5211 SOL ALGEBRA READINESS TOTAL	379,425	0	599,650	587,187	(12,463)	-2.1 %
5215 CTE INSTR SUPPORT						
SALARIES						
511 ADMINISTRATION	100,132	100,519	103,535	105,606	2,071	2.0 %
SALARIES TOTAL	100,132	100,519	103,535	105,606	2,071	2.0 %
BENEFITS						
531 HEALTH INSURANCE	19,144	18,687	20,312	18,803	(1,509)	-7.4 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5215 CTE INSTR SUPPORT						
BENEFITS						
532 GROUP LIFE INSURANCE	1,317	1,317	1,356	1,405	49	3.6 %
533 SOCIAL SECURITY	7,080	7,690	7,920	8,079	159	2.0 %
534 RETIREMENT	16,967	16,967	17,476	18,830	1,354	7.7 %
BENEFITS TOTAL	44,508	44,661	47,064	47,117	53	0.1 %
5215 CTE INSTR SUPPORT TOTAL	144,640	145,180	150,599	152,723	2,124	1.4 %
5216 CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,300	2,500	2,500	1,000	(1,500)	-60.0 %
571 STAFF DEVELOPMENT	2,069	2,500	500	500	0	0.0 %
573 TRAVEL	694	800	800	1,900	1,100	137.5 %
OTHER EXPENDITURES TOTAL	5,063	5,800	3,800	3,400	(400)	-10.5 %
5217 CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	63,944	67,477	77,136	78,679	1,543	2.0 %
522 N-INSTRUCTIONAL ADMIN	2,516	0	0	0	0	0.0 %
SALARIES TOTAL	66,460	67,477	77,136	78,679	1,543	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,486	8,182	8,709	7,675	(1,034)	-11.9 %
532 GROUP LIFE INSURANCE	818	884	1,010	1,046	36	3.6 %
533 SOCIAL SECURITY	4,990	5,162	5,900	6,019	119	2.0 %
534 RETIREMENT	10,534	11,390	13,021	14,028	1,007	7.7 %
BENEFITS TOTAL	23,828	25,618	28,640	28,768	128	0.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,374	4,550	2,550	1,400	(1,150)	-45.1 %
564 BOOKS & PERIODICALS	608	610	610	0	(610)	-100.0 %
571 STAFF DEVELOPMENT	745	0	0	0	0	0.0 %
573 TRAVEL	240	1,300	1,300	1,500	200	15.4 %
OTHER EXPENDITURES TOTAL	4,967	6,460	4,460	2,900	(1,560)	-35.0 %
5217 CTE-FAMILY & CONSUMER SCIENCE TOTAL	95,255	99,555	110,236	110,347	111	0.1 %
5218 CTE-MARKETING						
SALARIES						
516 CLERICAL	41,408	41,408	42,646	43,496	850	2.0 %
526 N-CLERICAL	1,416	0	0	0	0	0.0 %
SALARIES TOTAL	42,824	41,408	42,646	43,496	850	2.0 %
BENEFITS						
531 HEALTH INSURANCE	8,166	8,139	8,618	8,572	(46)	-0.5 %
532 GROUP LIFE INSURANCE	542	542	559	578	19	3.4 %
533 SOCIAL SECURITY	3,192	3,167	3,262	3,328	66	2.0 %
534 RETIREMENT	6,990	6,988	7,197	7,754	557	7.7 %
BENEFITS TOTAL	18,890	18,836	19,636	20,232	596	3.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	840	1,200	1,200	1,000	(200)	-16.7 %
562 PRINTING & BINDING	0	500	0	0	0	0.0 %
565 MEDIA SUPPLIES	300	0	0	0	0	0.0 %
572 DUES AND FEES	185	1,200	700	1,500	800	114.3 %

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5218 CTE-MARKETING						
OTHER EXPENDITURES						
573 TRAVEL	1,180	1,100	600	2,000	1,400	233.3 %
OTHER EXPENDITURES TOTAL	2,505	4,000	2,500	4,500	2,000	80.0 %
5218 CTE-MARKETING TOTAL	64,219	64,244	64,782	68,228	3,446	5.3 %
5219 CTE-TRADE, INDUSTRY & TECH ED						
SALARIES						
512 INSTR. ADMINISTRATION	72,692	72,691	74,873	76,370	1,497	2.0 %
SALARIES TOTAL	72,692	72,691	74,873	76,370	1,497	2.0 %
BENEFITS						
531 HEALTH INSURANCE	8,065	7,947	8,618	7,569	(1,049)	-12.2 %
532 GROUP LIFE INSURANCE	952	952	981	1,016	35	3.6 %
533 SOCIAL SECURITY	5,469	5,561	5,728	5,842	114	2.0 %
534 RETIREMENT	12,270	12,270	12,638	13,617	979	7.7 %
BENEFITS TOTAL	26,756	26,730	27,965	28,044	79	0.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	866	1,500	1,500	2,170	670	44.7 %
571 STAFF DEVELOPMENT	3,027	1,810	1,310	500	(810)	-61.8 %
573 TRAVEL	1,043	1,000	1,000	2,000	1,000	100.0 %
586 EQUIP ADDITIONAL	1,425	3,000	1,000	0	(1,000)	-100.0 %
OTHER EXPENDITURES TOTAL	6,361	7,310	4,810	4,670	(140)	-2.9 %
5219 CTE-TRADE, INDUSTRY & TECH ED TOTAL	105,809	106,731	107,648	109,084	1,436	1.3 %
5220 CTE-BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	103,641	103,641	106,750	108,885	2,135	2.0 %
522 N-INSTRUCTIONAL ADMIN	40,497	0	0	0	0	0.0 %
SALARIES TOTAL	144,138	103,641	106,750	108,885	2,135	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,540	8,182	8,709	8,900	191	2.2 %
532 GROUP LIFE INSURANCE	1,358	1,358	1,398	1,448	50	3.6 %
533 SOCIAL SECURITY	10,885	7,929	8,166	8,330	164	2.0 %
534 RETIREMENT	17,495	17,495	18,019	19,415	1,396	7.7 %
BENEFITS TOTAL	37,278	34,964	36,292	38,093	1,801	5.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,877	2,500	1,500	500	(1,000)	-66.7 %
571 STAFF DEVELOPMENT	1,103	800	800	500	(300)	-37.5 %
573 TRAVEL	1,031	1,000	500	2,000	1,500	300.0 %
OTHER EXPENDITURES TOTAL	4,011	4,300	2,800	3,000	200	7.1 %
5220 CTE-BUSINESS EDUCATION TOTAL	185,427	142,905	145,842	149,978	4,136	2.8 %
5323 FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	140,898	209,956	88,196	92,073	3,877	4.4 %
523 N-INSTRUCTIONAL STAFF	40,695	0	0	0	0	0.0 %
SALARIES TOTAL	181,593	209,956	88,196	92,073	3,877	4.4 %
BENEFITS						
531 HEALTH INSURANCE	11,632	18,953	0	0	0	0.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5323 FINE ARTS						
BENEFITS						
532 GROUP LIFE INSURANCE	1,847	2,751	1,155	1,225	70	6.1 %
533 SOCIAL SECURITY	13,459	16,063	6,747	7,044	297	4.4 %
534 RETIREMENT	23,802	35,441	14,887	16,417	1,530	10.3 %
BENEFITS TOTAL	50,740	73,208	22,789	24,686	1,897	8.3 %
5323 FINE ARTS TOTAL	232,333	283,164	110,985	116,759	5,774	5.2 %
5324 ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	112,219	112,219	115,586	117,898	2,312	2.0 %
515 TECHNICAL	52,593	65,242	81,550	83,181	1,631	2.0 %
516 CLERICAL	43,333	43,333	44,633	45,526	893	2.0 %
525 N-TECHNICAL/PARAPRO	11,910	0	0	0	0	0.0 %
SALARIES TOTAL	220,055	220,794	241,769	246,605	4,836	2.0 %
BENEFITS						
531 HEALTH INSURANCE	8,227	8,139	8,618	8,801	183	2.1 %
532 GROUP LIFE INSURANCE	2,727	2,893	3,167	3,279	112	3.5 %
533 SOCIAL SECURITY	16,685	16,891	18,494	18,866	372	2.0 %
534 RETIREMENT	35,136	37,271	40,811	43,970	3,159	7.7 %
BENEFITS TOTAL	62,775	65,194	71,090	74,916	3,826	5.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,200	1,070	1,070	500	(570)	-53.3 %
571 STAFF DEVELOPMENT	0	1,000	500	500	0	0.0 %
573 TRAVEL	0	530	530	1,000	470	88.7 %
OTHER EXPENDITURES TOTAL	1,200	2,600	2,100	2,000	(100)	-4.8 %
5324 ARMY INSTRUCTION TOTAL	284,030	288,588	314,959	323,521	8,562	2.7 %
5327 TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	321,899	0	(321,899)	-100.0 %
523 N-INSTRUCTIONAL STAFF	114,600	100,000	0	0	0	0.0 %
527 N-SUPPORT/OTHER	448	0	0	0	0	0.0 %
SALARIES TOTAL	115,048	100,000	321,899	0	(321,899)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	63	0	69,021	0	(69,021)	-100.0 %
532 GROUP LIFE INSURANCE	4	0	4,218	0	(4,218)	-100.0 %
533 SOCIAL SECURITY	8,801	7,650	24,626	0	(24,626)	-100.0 %
534 RETIREMENT	17	0	56,533	0	(56,533)	-100.0 %
BENEFITS TOTAL	8,885	7,650	154,398	0	(154,398)	-100.0 %
OTHER EXPENDITURES						
544 TUITION	64,389	120,000	120,000	80,000	(40,000)	-33.3 %
571 STAFF DEVELOPMENT	116,387	79,000	40,000	37,000	(3,000)	-7.5 %
OTHER EXPENDITURES TOTAL	180,776	199,000	160,000	117,000	(43,000)	-26.9 %
5327 TEACHER & LEADER PATHWAYS TOTAL	304,709	306,650	636,297	117,000	(519,297)	-81.6 %
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	838,997	1,551,539	1,099,584	1,561,322	461,738	42.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
516 CLERICAL	0	304,731	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	160,975	0	0	0	0	0.0 %
SALARIES TOTAL	999,972	1,856,270	1,099,584	1,561,322	461,738	42.0 %
BENEFITS						
531 HEALTH INSURANCE	174,346	352,322	185,063	263,110	78,047	42.2 %
532 GROUP LIFE INSURANCE	11,020	24,317	13,452	20,766	7,314	54.4 %
533 SOCIAL SECURITY	72,146	141,999	84,118	119,443	35,325	42.0 %
534 RETIREMENT	141,998	321,551	192,101	289,454	97,353	50.7 %
BENEFITS TOTAL	399,510	840,189	474,734	692,773	218,039	45.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,640	10,500	10,500	5,000	(5,500)	-52.4 %
571 STAFF DEVELOPMENT	0	2,250	2,250	0	(2,250)	-100.0 %
586 EQUIP ADDITIONAL	0	0	0	5,000	5,000	100.0 %
OTHER EXPENDITURES TOTAL	3,640	12,750	12,750	10,000	(2,750)	-21.6 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	1,403,122	2,709,209	1,587,068	2,264,095	677,027	42.7 %
6103 THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	295,449	234,819	273,988	0	(273,988)	-100.0 %
513 INSTR. CLASS STAFF	0	69,516	0	0	0	0.0 %
514 OTHER PROFESSIONALS	800,263	814,672	858,635	0	(858,635)	-100.0 %
515 TECHNICAL	0	0	51,319	0	(51,319)	-100.0 %
516 CLERICAL	27,591	38,976	40,145	0	(40,145)	-100.0 %
522 N-INSTRUCTIONAL ADMIN	1,170	0	0	0	0	0.0 %
SALARIES TOTAL	1,124,473	1,157,983	1,224,087	0	(1,224,087)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	168,709	167,346	176,638	0	(176,638)	-100.0 %
532 GROUP LIFE INSURANCE	14,774	15,170	15,709	0	(15,709)	-100.0 %
533 SOCIAL SECURITY	81,663	88,587	91,730	0	(91,730)	-100.0 %
534 RETIREMENT	190,375	198,519	206,550	0	(206,550)	-100.0 %
BENEFITS TOTAL	455,521	469,622	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	1,647,605	1,734,714	0	(1,734,714)	-100.0 %
6205 HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	295,291	285,868	296,934	305,200	8,266	2.8 %
523 N-INSTRUCTIONAL STAFF	277,849	490,790	290,790	290,790	0	0.0 %
526 N-CLERICAL	0	14,250	14,250	14,250	0	0.0 %
SALARIES TOTAL	573,140	790,908	601,974	610,240	8,266	1.4 %
BENEFITS						
531 HEALTH INSURANCE	42,885	51,242	44,491	44,793	302	0.7 %
532 GROUP LIFE INSURANCE	3,868	3,745	3,890	4,059	169	4.3 %
533 SOCIAL SECURITY	42,697	59,413	44,960	45,591	631	1.4 %
534 RETIREMENT	49,845	49,844	52,145	56,841	4,696	9.0 %
BENEFITS TOTAL	139,295	164,244	145,486	151,284	5,798	4.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6205 HOMEBOUND						
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	0	0	5,000	5,000	100.0 %
573 TRAVEL	3,709	10,000	10,000	10,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	0	5,000	5,000	100.0 %
OTHER EXPENDITURES TOTAL	3,709	10,000	10,000	20,000	10,000	100.0 %
6205 HOMEBOUND TOTAL	716,144	965,152	757,460	781,524	24,064	3.2 %
6210 PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	88,154	88,155	90,799	92,615	1,816	2.0 %
516 CLERICAL	3,746	44,957	0	0	0	0.0 %
526 N-CLERICAL	644	500	500	500	0	0.0 %
SALARIES TOTAL	92,544	133,612	91,299	93,115	1,816	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,885	7,870	8,339	8,529	190	2.3 %
532 GROUP LIFE INSURANCE	1,204	1,744	1,189	1,232	43	3.6 %
533 SOCIAL SECURITY	6,837	10,183	6,947	7,085	138	2.0 %
534 RETIREMENT	15,513	22,463	15,327	16,514	1,187	7.7 %
BENEFITS TOTAL	31,439	42,260	31,802	33,360	1,558	4.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,376	5,350	5,350	1,000	(4,350)	-81.3 %
562 PRINTING & BINDING	23,900	20,000	20,000	0	(20,000)	-100.0 %
571 STAFF DEVELOPMENT	0	8,000	5,000	1,000	(4,000)	-80.0 %
573 TRAVEL	0	1,000	1,000	500	(500)	-50.0 %
586 EQUIP ADDITIONAL	0	7,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	27,276	41,350	36,350	2,500	(33,850)	-93.1 %
6210 PUPIL PLACEMENT SERVICES TOTAL	151,259	217,222	159,451	128,975	(30,476)	-19.1 %
6211 GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	83,810	83,810	86,324	88,050	1,726	2.0 %
513 INSTR. CLASS STAFF	858,161	834,826	865,389	883,444	18,055	2.1 %
516 CLERICAL	47,105	47,105	48,503	49,463	960	2.0 %
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	965,741	1,000,216	1,021,957	21,741	2.2 %
BENEFITS						
531 HEALTH INSURANCE	185,431	178,431	199,236	171,556	(27,680)	-13.9 %
532 GROUP LIFE INSURANCE	12,970	12,651	13,103	13,577	474	3.6 %
533 SOCIAL SECURITY	71,974	73,879	76,518	78,177	1,659	2.2 %
534 RETIREMENT	167,119	167,609	174,680	188,963	14,283	8.2 %
BENEFITS TOTAL	437,494	432,570	463,537	452,273	(11,264)	-2.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,584	6,412	6,412	6,312	(100)	-1.6 %
571 STAFF DEVELOPMENT	0	0	0	3,000	3,000	100.0 %
573 TRAVEL	111	898	898	1,050	152	16.9 %
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	1,405,621	1,471,063	1,485,092	14,029	1.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6212 EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	113,234	113,234	116,631	300,761	184,130	157.9 %
513 INSTR. CLASS STAFF	1,917,120	2,041,436	1,828,333	2,084,885	256,552	14.0 %
514 OTHER PROFESSIONALS	0	90,819	93,544	868,936	775,392	828.9 %
515 TECHNICAL	45,752	45,752	47,124	113,785	66,661	141.5 %
516 CLERICAL	126,005	211,307	161,082	175,463	14,381	8.9 %
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	20,000	0	0	0	0.0 %
SALARIES TOTAL	2,274,890	2,522,548	2,246,714	3,543,830	1,297,116	57.7 %
BENEFITS						
531 HEALTH INSURANCE	359,136	366,564	328,707	559,915	231,208	70.3 %
532 GROUP LIFE INSURANCE	29,141	32,786	29,432	47,132	17,700	60.1 %
533 SOCIAL SECURITY	165,200	191,447	171,873	271,106	99,233	57.7 %
534 RETIREMENT	375,494	430,452	388,516	649,960	261,444	67.3 %
BENEFITS TOTAL	928,971	1,021,249	918,528	1,528,113	609,585	66.4 %
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	5,227,000	4,827,000	4,826,300	(700)	0.0 %
547 REPAIRS/MAINTENANCE	186	1,000	1,000	0	(1,000)	-100.0 %
552 STUDENT TRANSPORTATION	138,942	90,000	0	10,000	10,000	100.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	174,681	266,800	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	50,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,686,252	8,323,000	7,658,000	7,678,000	20,000	0.3 %
6212 EXCEPTIONAL EDUCATION TOTAL	11,890,113	11,866,797	10,823,242	12,749,943	1,926,701	17.8 %
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	19,300	8,600	8,600	0	0.0 %
575 AWARDS	5,240	5,240	5,240	6,000	760	14.5 %
OTHER EXPENDITURES TOTAL	363,891	399,840	389,140	389,900	760	0.2 %
6215 PE/HEALTH INSTR TOTAL	363,891	399,840	389,140	472,900	83,760	21.5 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6226 TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	3,096,189	4,280,000	2,180,000	2,080,250	(99,750)	-4.6 %
OTHER EXPENDITURES TOTAL	3,096,189	4,280,000	2,180,000	2,080,250	(99,750)	-4.6 %
6227 TEXTBOOK MANAGEMENT						
SALARIES						
524 N-OTHER PROFESSIONALS	0	25,000	0	0	0	0.0 %
SALARIES TOTAL	0	25,000	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	1,912	0	0	0	0.0 %
BENEFITS TOTAL	0	1,912	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	5,000	5,000	100.0 %
561 MATERIALS/SUPPLIES	0	500	0	2,000	2,000	100.0 %
573 TRAVEL	0	600	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	1,100	0	7,000	7,000	100.0 %
6227 TEXTBOOK MANAGEMENT TOTAL	0	28,012	0	7,000	7,000	100.0 %
6306 THIRTEEN ACRES						
SALARIES						
513 INSTR. CLASS STAFF	180,039	211,487	0	0	0	0.0 %
515 TECHNICAL	59,488	71,696	0	0	0	0.0 %
516 CLERICAL	33,500	33,500	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	16,574	2,300	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,114	0	0	0	0	0.0 %
SALARIES TOTAL	297,715	318,983	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	62,743	65,147	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	3,647	4,150	0	0	0	0.0 %
533 SOCIAL SECURITY	21,220	24,226	0	0	0	0.0 %
534 RETIREMENT	46,993	54,576	0	0	0	0.0 %
BENEFITS TOTAL	134,603	148,099	0	0	0	0.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,008	1,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	15,654	20,180	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	0	0	0	0.0 %
573 TRAVEL	464	600	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	20,126	23,780	0	0	0	0.0 %
6306 THIRTEEN ACRES TOTAL	452,444	490,862	0	0	0	0.0 %
6307 REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	230,677	260,912	268,180	277,537	9,357	3.5 %
515 TECHNICAL	62,256	57,258	82,582	42,474	(40,108)	-48.6 %
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	320,470	353,062	322,311	(30,751)	-8.7 %
BENEFITS						
531 HEALTH INSURANCE	42,963	68,605	40,177	32,239	(7,938)	-19.8 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6307 REAL SCHOOL						
BENEFITS						
532 GROUP LIFE INSURANCE	3,987	4,169	4,595	4,256	(339)	-7.4 %
533 SOCIAL SECURITY	23,047	24,341	26,831	24,481	(2,350)	-8.8 %
534 RETIREMENT	51,374	55,098	60,972	59,190	(1,782)	-2.9 %
BENEFITS TOTAL	121,371	152,213	132,575	120,166	(12,409)	-9.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	16,679	20,990	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	23,990	23,900	23,900	0	0.0 %
6307 REAL SCHOOL TOTAL	454,065	496,673	509,537	466,377	(43,160)	-8.5 %
6311 PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,327,800	1,328,808	1,377,485	1,415,342	37,857	2.7 %
SALARIES TOTAL	1,327,800	1,328,808	1,377,485	1,415,342	37,857	2.7 %
BENEFITS						
531 HEALTH INSURANCE	215,784	208,791	223,271	246,393	23,122	10.4 %
532 GROUP LIFE INSURANCE	16,368	16,458	17,058	17,795	737	4.3 %
533 SOCIAL SECURITY	96,281	101,652	105,382	108,273	2,891	2.7 %
534 RETIREMENT	210,911	218,806	228,434	248,868	20,434	8.9 %
BENEFITS TOTAL	539,344	545,707	574,145	621,329	47,184	8.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	35,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	35,000	20,000	20,000	0	0.0 %
6311 PSYCHOLOGIST TOTAL	1,867,144	1,909,515	1,971,630	2,056,671	85,041	4.3 %
6326 AMELIA STREET						
SALARIES						
512 INSTR. ADMINISTRATION	101,428	88,874	107,436	128,614	21,178	19.7 %
513 INSTR. CLASS STAFF	779,380	860,896	993,776	951,302	(42,474)	-4.3 %
515 TECHNICAL	154,923	174,141	234,567	196,013	(38,554)	-16.4 %
516 CLERICAL	36,659	40,269	70,586	71,998	1,412	2.0 %
519 LABORER	62,480	62,479	64,355	72,427	8,072	12.5 %
522 N-INSTRUCTIONAL ADMIN	11,750	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	8,198	2,300	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	1,228,959	1,475,320	1,424,954	(50,366)	-3.4 %
BENEFITS						
531 HEALTH INSURANCE	249,805	243,790	334,192	324,478	(9,714)	-2.9 %
532 GROUP LIFE INSURANCE	14,824	16,067	19,265	18,893	(372)	-1.9 %
533 SOCIAL SECURITY	82,940	93,839	112,505	108,658	(3,847)	-3.4 %
534 RETIREMENT	183,803	205,638	248,557	252,289	3,732	1.5 %
BENEFITS TOTAL	531,372	559,334	714,519	704,318	(10,201)	-1.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	1,000	2,500	2,500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
6326 AMELIA STREET						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	17,421	28,560	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	38	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	195	3,500	5,000	5,000	0	0.0 %
573 TRAVEL	430	1,500	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	18,084	35,460	58,400	58,400	0	0.0 %
6326 AMELIA STREET TOTAL	1,706,274	1,823,753	2,248,239	2,187,672	(60,567)	-2.7 %
TOTAL	43,089,278	47,897,823	42,871,047	43,284,753	413,706	1.0 %

**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 of Engagement (OOE) 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.

OOE 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

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	253,386	283,537	299,038	175,250	(123,788)	-41.4 %
514 OTHER PROFESSIONALS	6.0	203,483	320,984	434,457	454,930	20,473	4.7 %
515 TECHNICAL	22.0	0	0	112,418	955,798	843,380	750.2 %
516 CLERICAL	3.0	94,978	90,833	117,439	119,788	2,349	2.0 %
PERSONNEL SERVICES TOTAL	32.0	551,847	695,354	963,352	1,705,766	742,414	77.1 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		26,104	103,604	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		3,685	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		0	13,000	0	1,800	1,800	100.0 %
526 N-CLERICAL		285	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		30,074	116,604	0	1,800	1,800	100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		70,542	57,135	117,313	422,800	305,487	260.4 %
532 GROUP LIFE INSURANCE		7,019	9,110	12,622	22,691	10,069	79.8 %
533 SOCIAL SECURITY		42,732	59,210	71,072	127,865	56,793	79.9 %
534 RETIREMENT		90,450	117,376	162,593	267,670	105,077	64.6 %
EMPLOYEE BENEFITS TOTAL		210,743	242,831	363,600	841,026	477,426	131.3 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		30,459	40,650	270,000	270,000	0	0.0 %
PURCHASED SERVICES TOTAL		30,459	40,650	270,000	270,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		0	0	15,900	15,900	0	0.0 %
OTHER CHARGES TOTAL		0	0	15,900	15,900	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		32,695	27,100	32,200	122,200	90,000	279.5 %
562 PRINTING & BINDING		272	1,500	7,100	7,100	0	0.0 %
563 MEALS		9,271	4,200	14,200	12,400	(1,800)	-12.7 %
565 MEDIA SUPPLIES		0	0	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		42,238	32,800	65,850	154,050	88,200	133.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		17,646	10,000	1,500	1,500	0	0.0 %
573 TRAVEL		2,303	3,350	4,000	14,000	10,000	250.0 %
OTHER OPERATING EXPENSE TOTAL		19,949	13,350	5,500	15,500	10,000	181.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		7,189	2,000	116,700	116,700	0	0.0 %
CAPITAL OUTLAY TOTAL		7,189	2,000	116,700	116,700	0	0.0 %
05 CHIEF ENGAGEMENT OFFICER TOTAL	32.0	892,499	1,143,589	1,800,902	3,120,742	1,319,840	73.3 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2108 CHIEF ENGAGEMENT OFFICER						
SALARIES						
511 ADMINISTRATION	253,386	283,537	299,038	175,250	(123,788)	-41.4 %
514 OTHER PROFESSIONALS	88,412	175,452	287,130	304,656	17,526	6.1 %
515 TECHNICAL	0	0	112,418	75,241	(37,177)	-33.1 %
516 CLERICAL	57,141	47,576	76,080	77,602	1,522	2.0 %
524 N-OTHER PROFESSIONALS	3,685	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	0	0	1,800	1,800	100.0 %
526 N-CLERICAL	120	0	0	0	0	0.0 %
SALARIES TOTAL	402,744	506,565	774,666	634,549	(140,117)	-18.1 %
BENEFITS						
531 HEALTH INSURANCE	32,836	32,867	73,943	61,609	(12,334)	-16.7 %
532 GROUP LIFE INSURANCE	5,090	6,637	10,150	8,416	(1,734)	-17.1 %
533 SOCIAL SECURITY	30,087	35,848	56,638	45,780	(10,858)	-19.2 %
534 RETIREMENT	65,589	85,507	130,743	112,797	(17,946)	-13.7 %
BENEFITS TOTAL	133,602	160,859	271,474	228,602	(42,872)	-15.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	650	0	0	0	0.0 %
551 ADVERTISING	0	0	15,900	15,900	0	0.0 %
561 MATERIALS/SUPPLIES	18,932	14,500	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	272	1,500	7,100	7,100	0	0.0 %
563 MEALS	9,271	4,200	14,200	12,400	(1,800)	-12.7 %
565 MEDIA SUPPLIES	0	0	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	2,526	0	1,500	1,500	0	0.0 %
573 TRAVEL	1,103	350	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	113	0	114,700	114,700	0	0.0 %
OTHER EXPENDITURES TOTAL	32,217	21,200	186,350	184,550	(1,800)	-1.0 %
2108 CHIEF ENGAGEMENT OFFICER TOTAL	568,563	688,624	1,232,490	1,047,701	(184,789)	-15.0 %
4150 LIVING RM CHAT (HOME VISIT)						
SALARIES						
523 N-INSTRUCTIONAL STAFF	25,620	83,604	0	0	0	0.0 %
SALARIES TOTAL	25,620	83,604	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	1,960	6,396	0	0	0	0.0 %
BENEFITS TOTAL	1,960	6,396	0	0	0	0.0 %
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	15,120	10,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	15,120	10,000	0	0	0	0.0 %
4150 LIVING RM CHAT (HOME VISIT) TOTAL	42,700	100,000	0	0	0	0.0 %
5212 ATTENDANCE INTERVENTION						
SALARIES						
515 TECHNICAL	0	0	0	880,557	880,557	100.0 %
SALARIES TOTAL	0	0	0	880,557	880,557	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	325,918	325,918	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	11,715	11,715	100.0 %
533 SOCIAL SECURITY	0	0	0	67,362	67,362	100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5212 ATTENDANCE INTERVENTION						
BENEFITS						
534 RETIREMENT	0	0	0	120,557	120,557	100.0 %
BENEFITS TOTAL	0	0	0	525,552	525,552	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	90,000	90,000	100.0 %
573 TRAVEL	0	0	0	10,000	10,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	100,000	100,000	100.0 %
5212 ATTENDANCE INTERVENTION TOTAL	0	0	0	1,506,109	1,506,109	100.0 %
5330 WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	115,071	145,532	147,327	150,274	2,947	2.0 %
516 CLERICAL	37,837	43,257	41,359	42,186	827	2.0 %
523 N-INSTRUCTIONAL STAFF	484	20,000	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	13,000	0	0	0	0.0 %
526 N-CLERICAL	165	0	0	0	0	0.0 %
SALARIES TOTAL	153,557	221,789	188,686	192,460	3,774	2.0 %
BENEFITS						
531 HEALTH INSURANCE	37,706	24,268	43,370	35,273	(8,097)	-18.7 %
532 GROUP LIFE INSURANCE	1,929	2,473	2,472	2,560	88	3.6 %
533 SOCIAL SECURITY	10,685	16,966	14,434	14,723	289	2.0 %
534 RETIREMENT	24,861	31,869	31,850	34,316	2,466	7.7 %
BENEFITS TOTAL	75,181	75,576	92,126	86,872	(5,254)	-5.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	30,459	40,000	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	57,600	287,600	287,600	0	0.0 %
5330 WELCOME CENTER TOTAL	281,236	354,965	568,412	566,932	(1,480)	-0.3 %
TOTAL	892,499	1,143,589	1,800,902	3,120,742	1,319,840	73.3 %

**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

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	153,544	254,055	261,659	289,887	28,228	10.8 %
516 CLERICAL		53,215	53,160	0	0	0	0.0 %
PERSONNEL SERVICES TOTAL	3.0	206,759	307,215	261,659	289,887	28,228	10.8 %
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	48,339	43,352	26,154	(17,198)	-39.7 %
532 GROUP LIFE INSURANCE		2,712	4,024	3,428	3,855	427	12.5 %
533 SOCIAL SECURITY		21,788	30,465	26,980	29,138	2,158	8.0 %
534 RETIREMENT		34,951	51,815	44,161	51,679	7,518	17.0 %
EMPLOYEE BENEFITS TOTAL		100,159	134,643	117,921	110,826	(7,095)	-6.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		424,147	540,000	310,000	440,000	130,000	41.9 %
546 NON-PROF SERVICES		0	101,397	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		424,147	644,897	345,000	475,000	130,000	37.7 %
OTHER CHARGES							
551 ADVERTISING		684	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		684	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		5,165	8,035	8,035	6,535	(1,500)	-18.7 %
562 PRINTING & BINDING		21	1,300	1,300	1,300	0	0.0 %
563 MEALS		8,948	10,795	795	9,795	9,000	1,132.1 %
564 BOOKS & PERIODICALS		1,150	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		15,284	22,150	12,150	19,650	7,500	61.7 %
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	7,200	3,200	(4,000)	-55.6 %
OTHER OPERATING EXPENSE TOTAL		50,569	30,950	30,950	26,950	(4,000)	-12.9 %
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	1,242,155	869,980	1,024,613	154,633	17.8 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
1100 SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	82,985	83,291	85,772	97,021	11,249	13.1 %
516 CLERICAL	53,215	53,160	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	227,451	176,772	188,021	11,249	6.4 %
BENEFITS						
531 HEALTH INSURANCE	24,281	24,123	17,214	17,625	411	2.4 %
532 GROUP LIFE INSURANCE	1,788	1,787	1,124	1,290	166	14.8 %
533 SOCIAL SECURITY	16,866	17,401	13,524	14,384	860	6.4 %
534 RETIREMENT	23,040	22,990	14,471	17,292	2,821	19.5 %
BENEFITS TOTAL	65,975	66,301	46,333	50,591	4,258	9.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	48,000	0	0	0	0.0 %
551 ADVERTISING	684	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	4,322	5,035	5,035	3,535	(1,500)	-29.8 %
562 PRINTING & BINDING	21	800	800	800	0	0.0 %
563 MEALS	8,948	10,795	795	9,795	9,000	1,132.1 %
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	6,000	2,000	(4,000)	-66.7 %
586 EQUIP ADDITIONAL	10,199	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	33,827	105,700	47,700	51,200	3,500	7.3 %
1100 SCHOOL BOARD TOTAL	327,508	399,452	270,805	289,812	19,007	7.0 %
1111 DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,932	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,932	5,933	3,500	3,500	0	0.0 %
1112 DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,700	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,700	5,933	3,500	3,500	0	0.0 %
1113 DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,932	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,932	5,933	3,500	3,500	0	0.0 %
1114 DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	5,933	3,500	3,500	0	0.0 %
1115 DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	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	BUDGET FY19	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	5,933	3,500	3,500	0	0.0 %
1116 DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,433	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,433	5,933	3,500	3,500	0	0.0 %
1117 DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,880	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,880	5,933	3,500	3,500	0	0.0 %
1118 DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	5,792	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,792	5,933	3,500	3,500	0	0.0 %
1119 DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	1,810	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,810	5,933	3,500	3,500	0	0.0 %
1200 LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	399,147	440,000	310,000	440,000	130,000	41.9 %
OTHER EXPENDITURES TOTAL	399,147	440,000	310,000	440,000	130,000	41.9 %
3213 INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	70,559	170,764	175,887	192,866	16,979	9.7 %
SALARIES TOTAL	70,559	170,764	175,887	192,866	16,979	9.7 %
BENEFITS						
531 HEALTH INSURANCE	16,427	24,216	26,138	8,529	(17,609)	-67.4 %
532 GROUP LIFE INSURANCE	924	2,237	2,304	2,565	261	11.3 %
533 SOCIAL SECURITY	4,922	13,064	13,456	14,754	1,298	9.6 %
534 RETIREMENT	11,911	28,825	29,690	34,387	4,697	15.8 %
BENEFITS TOTAL	34,184	68,342	71,588	60,235	(11,353)	-15.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE	25,000	100,000	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	110,200	10,200	10,200	0	0.0 %
3213 INTERNAL AUDIT TOTAL	130,836	349,306	257,675	263,301	5,626	2.2 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
TOTAL	899,307	1,242,155	869,980	1,024,613	154,633	17.8 %

**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.

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 07 SUMMARY

AREA: 07 SUPERINTENDENT

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	250,000	250,000	250,000	430,547	180,547	72.2 %
516 CLERICAL	2.0	109,199	109,200	112,460	114,699	2,239	2.0 %
PERSONNEL SERVICES TOTAL	4.0	359,199	359,200	362,460	545,246	182,786	50.4 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		26,828	0	0	0	0	0.0 %
526 N-CLERICAL		1,740	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		28,568	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		35,167	36,792	35,471	42,227	6,756	19.0 %
532 GROUP LIFE INSURANCE		4,705	4,705	4,748	7,252	2,504	52.7 %
533 SOCIAL SECURITY		21,032	19,941	20,468	31,497	11,029	53.9 %
534 RETIREMENT		60,632	60,627	61,176	97,212	36,036	58.9 %
EMPLOYEE BENEFITS TOTAL		121,536	122,065	121,863	178,188	56,325	46.2 %
OTHER CHARGES							
556 COMMUNICATIONS		0	0	0	55,500	55,500	100.0 %
OTHER CHARGES TOTAL		0	0	0	55,500	55,500	100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,093	8,800	5,000	6,600	1,600	32.0 %
562 PRINTING & BINDING		458	2,300	2,000	3,000	1,000	50.0 %
563 MEALS		0	0	0	1,000	1,000	100.0 %
564 BOOKS & PERIODICALS		436	500	500	800	300	60.0 %
SUPPLIES/MATERIALS TOTAL		4,987	11,600	7,500	11,400	3,900	52.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		2,769	4,600	0	6,000	6,000	100.0 %
572 DUES AND FEES		46,108	57,700	50,000	50,000	0	0.0 %
573 TRAVEL		3,942	7,000	0	5,700	5,700	100.0 %
575 AWARDS		0	5,000	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		52,819	74,300	50,000	61,700	11,700	23.4 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		0	150,000	50,000	36,700	(13,300)	-26.6 %
OTHER USES OF FUNDS TOTAL		0	150,000	50,000	36,700	(13,300)	-26.6 %
07 SUPERINTENDENT TOTAL	4.0	567,109	717,165	591,823	888,734	296,911	50.2 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SUPERINTENDENT

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2100 SUPERINTENDENT						
SALARIES						
511 ADMINISTRATION	250,000	250,000	250,000	430,547	180,547	72.2 %
516 CLERICAL	109,199	109,200	112,460	114,699	2,239	2.0 %
521 N-SB & ADMINISTRATION	26,828	0	0	0	0	0.0 %
526 N-CLERICAL	1,740	0	0	0	0	0.0 %
SALARIES TOTAL	387,767	359,200	362,460	545,246	182,786	50.4 %
BENEFITS						
531 HEALTH INSURANCE	35,167	36,792	35,471	42,227	6,756	19.0 %
532 GROUP LIFE INSURANCE	4,705	4,705	4,748	7,252	2,504	52.7 %
533 SOCIAL SECURITY	21,032	19,941	20,468	31,497	11,029	53.9 %
534 RETIREMENT	60,632	60,627	61,176	97,212	36,036	58.9 %
BENEFITS TOTAL	121,536	122,065	121,863	178,188	56,325	46.2 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	0	0	55,500	55,500	100.0 %
561 MATERIALS/SUPPLIES	4,093	8,800	5,000	6,600	1,600	32.0 %
562 PRINTING & BINDING	458	2,300	2,000	3,000	1,000	50.0 %
563 MEALS	0	0	0	1,000	1,000	100.0 %
564 BOOKS & PERIODICALS	436	500	500	800	300	60.0 %
571 STAFF DEVELOPMENT	2,769	4,600	0	6,000	6,000	100.0 %
572 DUES AND FEES	46,108	57,700	50,000	50,000	0	0.0 %
573 TRAVEL	3,942	7,000	0	5,700	5,700	100.0 %
575 AWARDS	0	5,000	0	0	0	0.0 %
596 RSV'D CONTINGENCIES	0	150,000	50,000	36,700	(13,300)	-26.6 %
OTHER EXPENDITURES TOTAL	57,806	235,900	107,500	165,300	57,800	53.8 %
2100 SUPERINTENDENT TOTAL	567,109	717,165	591,823	888,734	296,911	50.2 %
TOTAL	567,109	717,165	591,823	888,734	296,911	50.2 %

**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.

Budgetary information for FY21 for the Office of Chief of Staff has been consolidated under the Superintendent's Office.

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
AREA 08 SUMMARY

AREA: 08 CHIEF OF STAFF

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION		261,886	276,675	180,547	0	(180,547)	-100.0 %
514 OTHER PROFESSIONALS		62,452	0	0	0	0	0.0 %
515 TECHNICAL		196,011	335,549	0	0	0	0.0 %
516 CLERICAL		87,398	89,067	50,484	0	(50,484)	-100.0 %
PERSONNEL SERVICES TOTAL		607,747	701,291	231,031	0	(231,031)	-100.0 %
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	86,429	24,629	0	(24,629)	-100.0 %
532 GROUP LIFE INSURANCE		7,891	9,187	3,026	0	(3,026)	-100.0 %
533 SOCIAL SECURITY		46,982	50,415	14,720	0	(14,720)	-100.0 %
534 RETIREMENT		101,676	118,374	38,999	0	(38,999)	-100.0 %
EMPLOYEE BENEFITS TOTAL		230,994	264,405	81,374	0	(81,374)	-100.0 %
OTHER CHARGES							
551 ADVERTISING		19,611	26,600	0	0	0	0.0 %
556 COMMUNICATIONS		19,618	55,500	55,500	0	(55,500)	-100.0 %
OTHER CHARGES TOTAL		39,229	82,100	55,500	0	(55,500)	-100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		24,195	26,200	1,600	0	(1,600)	-100.0 %
562 PRINTING & BINDING		4,094	8,100	1,000	0	(1,000)	-100.0 %
563 MEALS		1,162	1,000	1,000	0	(1,000)	-100.0 %
565 MEDIA SUPPLIES		11,965	12,350	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		41,416	47,650	3,600	0	(3,600)	-100.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		5,755	6,800	1,000	0	(1,000)	-100.0 %
573 TRAVEL		1,046	1,200	1,200	0	(1,200)	-100.0 %
OTHER OPERATING EXPENSE TOTAL		6,801	8,000	2,200	0	(2,200)	-100.0 %
08 CHIEF OF STAFF TOTAL		973,657	1,103,446	373,705	0	(373,705)	-100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2101 CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	0	(180,547)	-100.0 %
516 CLERICAL	49,014	49,014	50,484	0	(50,484)	-100.0 %
526 N-CLERICAL	71	0	0	0	0	0.0 %
SALARIES TOTAL	229,632	229,561	231,031	0	(231,031)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	23,607	23,811	24,629	0	(24,629)	-100.0 %
532 GROUP LIFE INSURANCE	3,007	3,007	3,026	0	(3,026)	-100.0 %
533 SOCIAL SECURITY	15,768	14,329	14,720	0	(14,720)	-100.0 %
534 RETIREMENT	38,750	38,750	38,999	0	(38,999)	-100.0 %
BENEFITS TOTAL	81,132	79,897	81,374	0	(81,374)	-100.0 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	0	55,500	0	(55,500)	-100.0 %
561 MATERIALS/SUPPLIES	1,982	1,600	1,600	0	(1,600)	-100.0 %
562 PRINTING & BINDING	743	1,000	1,000	0	(1,000)	-100.0 %
563 MEALS	1,162	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	999	1,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	1,046	1,200	1,200	0	(1,200)	-100.0 %
OTHER EXPENDITURES TOTAL	5,932	5,800	61,300	0	(61,300)	-100.0 %
2101 CHIEF OF STAFF TOTAL	316,696	315,258	373,705	0	(373,705)	-100.0 %
2104 COMM & MEDIA RELATIONS						
SALARIES						
511 ADMINISTRATION	81,339	96,128	0	0	0	0.0 %
514 OTHER PROFESSIONALS	62,452	0	0	0	0	0.0 %
515 TECHNICAL	196,011	335,549	0	0	0	0.0 %
516 CLERICAL	38,384	40,053	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	471,730	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	50,838	62,618	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	4,884	6,180	0	0	0	0.0 %
533 SOCIAL SECURITY	31,214	36,086	0	0	0	0.0 %
534 RETIREMENT	62,926	79,624	0	0	0	0.0 %
BENEFITS TOTAL	149,862	184,508	0	0	0	0.0 %
OTHER EXPENDITURES						
551 ADVERTISING	19,611	26,600	0	0	0	0.0 %
556 COMMUNICATIONS	19,618	55,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	22,213	24,600	0	0	0	0.0 %
562 PRINTING & BINDING	3,351	7,100	0	0	0	0.0 %
565 MEDIA SUPPLIES	11,965	12,350	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,756	5,800	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	81,514	131,950	0	0	0	0.0 %
2104 COMM & MEDIA RELATIONS TOTAL	656,961	788,188	0	0	0	0.0 %
TOTAL	973,657	1,103,446	373,705	0	(373,705)	-100.0 %

**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

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	86,801	178,755	180,547	546,633	366,086	202.8 %
514 OTHER PROFESSIONALS	10.0	855,746	815,758	1,093,902	859,466	(234,436)	-21.4 %
516 CLERICAL	10.0	629,990	734,346	626,233	574,832	(51,401)	-8.2 %
PERSONNEL SERVICES TOTAL	24.0	1,572,537	1,728,859	1,900,682	1,980,931	80,249	4.2 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		39,433	0	0	0	0	0.0 %
526 N-CLERICAL		2,764	26,700	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		42,197	26,700	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		178,382	176,714	201,008	192,864	(8,144)	-4.1 %
532 GROUP LIFE INSURANCE		20,382	22,647	23,590	26,347	2,757	11.7 %
533 SOCIAL SECURITY		118,521	129,137	134,797	148,589	13,792	10.2 %
534 RETIREMENT		262,639	291,790	303,912	353,158	49,246	16.2 %
536 COMPENSATION-TYPE INSURANCE		162,343	180,369	179,243	220,832	41,589	23.2 %
539 OTHER BENEFITS		30,619	32,000	32,000	32,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		772,886	832,657	874,550	973,790	99,240	11.3 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		12,861	19,487	52,987	52,987	0	0.0 %
543 PROFESSIONAL SERVICE		82,283	90,000	75,000	75,000	0	0.0 %
545 TEMPORARY SERVICES		0	200,000	0	0	0	0.0 %
546 NON-PROF SERVICES		231,298	281,400	81,400	81,400	0	0.0 %
PURCHASED SERVICES TOTAL		326,442	590,887	209,387	209,387	0	0.0 %
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	14,080	8,080	8,080	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		16,718	54,080	48,080	48,080	0	0.0 %
09 CHIEF TALENT OFFICER TOTAL	24.0	2,806,214	3,292,283	3,091,799	3,271,288	179,489	5.8 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3104 TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	86,801	178,755	180,547	546,633	366,086	202.8 %
514 OTHER PROFESSIONALS	855,746	815,758	1,093,902	859,466	(234,436)	-21.4 %
516 CLERICAL	629,990	734,346	626,233	574,832	(51,401)	-8.2 %
524 N-OTHER PROFESSIONALS	39,433	0	0	0	0	0.0 %
526 N-CLERICAL	2,764	26,700	0	0	0	0.0 %
SALARIES TOTAL	1,614,734	1,755,559	1,900,682	1,980,931	80,249	4.2 %
BENEFITS						
531 HEALTH INSURANCE	178,382	176,714	201,008	192,864	(8,144)	-4.1 %
532 GROUP LIFE INSURANCE	20,382	22,647	23,590	26,347	2,757	11.7 %
533 SOCIAL SECURITY	118,521	129,137	134,797	148,589	13,792	10.2 %
534 RETIREMENT	262,639	291,790	303,912	353,158	49,246	16.2 %
536 COMPENSATION-TYPE INSURANCE	162,343	180,369	179,243	220,832	41,589	23.2 %
539 OTHER BENEFITS	30,619	32,000	32,000	32,000	0	0.0 %
BENEFITS TOTAL	772,886	832,657	874,550	973,790	99,240	11.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	12,861	19,487	52,987	52,987	0	0.0 %
543 PROFESSIONAL SERVICE	82,283	90,000	75,000	75,000	0	0.0 %
545 TEMPORARY SERVICES	0	200,000	0	0	0	0.0 %
546 NON-PROF SERVICES	231,298	281,400	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	14,080	8,080	8,080	0	0.0 %
OTHER EXPENDITURES TOTAL	418,594	704,067	316,567	316,567	0	0.0 %
3104 TALENT OFFICE TOTAL	2,806,214	3,292,283	3,091,799	3,271,288	179,489	5.8 %
TOTAL	2,806,214	3,292,283	3,091,799	3,271,288	179,489	5.8 %

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 staff to ensure that property acquisitions are tagged and recorded efficiently.

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.

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	8.0	770,218	860,632	909,704	1,030,122	120,418	13.2 %
512 INSTR. ADMINISTRATION	1.0	54,213	81,831	111,677	85,971	(25,706)	-23.0 %
514 OTHER PROFESSIONALS	33.5	2,169,107	2,495,996	2,506,712	2,598,985	92,273	3.7 %
515 TECHNICAL	37.0	2,255,787	2,387,534	2,112,643	2,060,064	(52,579)	-2.5 %
516 CLERICAL	17.0	1,041,279	1,044,230	833,169	861,781	28,612	3.4 %
517 SUPPORT & CRAFTS	32.0	1,488,664	1,866,805	1,714,559	1,694,920	(19,639)	-1.1 %
518 OPERATIVE	143.0	2,718,369	3,097,957	3,391,065	3,268,049	(123,016)	-3.6 %
519 LABORER	61.0	1,348,888	1,515,944	1,532,838	1,448,309	(84,529)	-5.5 %
PERSONNEL SERVICES TOTAL	332.5	11,846,525	13,350,929	13,112,367	13,048,201	(64,166)	-0.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		429	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		310,144	40,000	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	466,000	446,000	446,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,772,271	2,046,000	2,018,000	2,018,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,716,304	3,057,360	2,743,747	2,817,742	73,995	2.7 %
532 GROUP LIFE INSURANCE		155,009	174,905	167,896	173,520	5,624	3.3 %
533 SOCIAL SECURITY		1,130,955	1,033,007	991,432	1,008,735	17,303	1.7 %
534 RETIREMENT		1,431,926	1,667,679	1,592,205	1,658,261	66,056	4.1 %
536 COMPENSATION-TYPE INSURANCE		1,652,301	2,186,308	2,209,424	2,297,713	88,289	4.0 %
EMPLOYEE BENEFITS TOTAL		7,086,495	8,119,259	7,704,704	7,955,971	251,267	3.3 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,536,149	1,734,600	1,728,600	1,990,100	261,500	15.1 %
543 PROFESSIONAL SERVICE		758,015	467,000	367,000	160,000	(207,000)	-56.4 %
544 TUITION		687	8,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES		166,463	135,000	110,000	110,000	0	0.0 %
546 NON-PROF SERVICES		1,169,199	659,200	614,200	654,400	40,200	6.5 %
547 REPAIRS/MAINTENANCE		1,263,884	1,636,800	1,736,800	1,761,800	25,000	1.4 %
PURCHASED SERVICES TOTAL		4,894,397	4,641,400	4,560,400	4,680,100	119,700	2.6 %
OTHER CHARGES							
551 ADVERTISING		2,094	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		6,345,720	3,500,000	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	1,275,600	1,155,600	1,155,600	0	0.0 %
558 RENTALS		253,513	320,200	270,200	270,200	0	0.0 %
OTHER CHARGES TOTAL		8,676,482	6,458,950	8,062,310	8,062,310	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,510,345	1,437,575	1,728,200	1,856,700	128,500	7.4 %
562 PRINTING & BINDING		3,738	12,750	8,350	8,000	(350)	-4.2 %
563 MEALS		175	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS		234	1,540	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	2,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,520,919	1,471,565	1,756,490	1,884,050	127,560	7.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		20,966	11,800	6,800	12,750	5,950	87.5 %
572 DUES AND FEES		4,754	1,900	900	400	(500)	-55.6 %
573 TRAVEL		4,136	7,773	7,198	7,588	390	5.4 %
575 AWARDS		12,008	13,500	6,750	6,750	0	0.0 %
576 CLAIMS/JUDGEMENTS		51,321	50,000	45,000	45,000	0	0.0 %
577 GARAGE SERVICE		2,034,967	2,522,300	2,276,800	2,273,700	(3,100)	-0.1 %
578 WAREHOUSE SERVICE		1,268	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		24,116	10,000	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		2,153,536	2,617,273	2,343,448	2,346,188	2,740	0.1 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

Object Class	FTE <u>FY21</u>	ACTUAL <u>FY19</u>	BUDGET <u>FY19</u>	BUDGET <u>FY20</u>	BUDGET <u>FY21</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,151,821	1,040,000	770,300	770,300	0	0.0 %
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	1,449,500	1,179,800	1,179,800	0	0.0 %
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	332.5	39,776,686	38,654,876	39,237,519	39,674,620	437,101	1.1 %

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
2201 TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	24,132	121,759	131,384	124,397	(6,987)	-5.3 %
514 OTHER PROFESSIONALS	1,013,150	1,065,427	1,017,065	1,090,446	73,381	7.2 %
515 TECHNICAL	1,343,635	1,467,181	1,164,773	1,225,895	61,122	5.2 %
516 CLERICAL	232,162	191,015	98,150	100,401	2,251	2.3 %
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	2,845,382	2,411,372	2,541,139	129,767	5.4 %
BENEFITS						
531 HEALTH INSURANCE	408,230	452,155	330,602	361,373	30,771	9.3 %
532 GROUP LIFE INSURANCE	34,354	37,272	31,585	33,797	2,212	7.0 %
533 SOCIAL SECURITY	200,464	217,670	184,470	194,396	9,926	5.4 %
534 RETIREMENT	442,670	480,215	406,834	452,863	46,029	11.3 %
BENEFITS TOTAL	1,085,718	1,187,312	953,491	1,042,429	88,938	9.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,390,300	1,580,000	1,578,000	1,839,500	261,500	16.6 %
543 PROFESSIONAL SERVICE	658,015	367,000	267,000	40,000	(227,000)	-85.0 %
545 TEMPORARY SERVICES	17,447	50,000	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	1,238,600	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	5,000	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	880,000	765,300	765,300	0	0.0 %
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	5,652,200	5,293,000	5,293,000	0	0.0 %
2201 TECHNOLOGY SERVICES TOTAL	10,043,041	9,684,894	8,657,863	8,876,568	218,705	2.5 %
3101 FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	111,561	111,560	114,908	117,206	2,298	2.0 %
514 OTHER PROFESSIONALS	462,086	561,456	591,941	524,117	(67,824)	-11.5 %
516 CLERICAL	433,006	437,355	450,468	466,687	16,219	3.6 %
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	1,110,371	1,157,317	1,108,010	(49,307)	-4.3 %
BENEFITS						
531 HEALTH INSURANCE	185,997	197,252	195,328	190,817	(4,511)	-2.3 %
532 GROUP LIFE INSURANCE	13,264	14,546	14,130	14,737	607	4.3 %
533 SOCIAL SECURITY	72,869	84,943	82,520	84,762	2,242	2.7 %
534 RETIREMENT	170,916	187,415	182,070	197,512	15,442	8.5 %
BENEFITS TOTAL	443,046	484,156	474,048	487,828	13,780	2.9 %
OTHER EXPENDITURES						
544 TUITION	687	8,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES	757	5,000	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3101 FINANCE DEPARTMENT						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	48,439	64,700	59,700	59,700	0	0.0 %
562 PRINTING & BINDING	0	2,000	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	0	600	300	300	0	0.0 %
568 PERMITS AND FEES	2,298	2,500	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	93,100	76,300	76,300	0	0.0 %
3101 FINANCE DEPARTMENT TOTAL	1,522,617	1,687,627	1,707,665	1,672,138	(35,527)	-2.1 %
3106 BUDGET & PLANNING						
SALARIES						
511 ADMINISTRATION	134,494	134,494	138,529	141,300	2,771	2.0 %
514 OTHER PROFESSIONALS	0	0	5,000	122,895	117,895	2,357.9 %
515 TECHNICAL	257,278	264,497	272,431	141,256	(131,175)	-48.1 %
525 N-TECHNICAL/PARAPRO	12,007	0	0	0	0	0.0 %
SALARIES TOTAL	403,779	398,991	415,960	405,451	(10,509)	-2.5 %
BENEFITS						
531 HEALTH INSURANCE	41,881	43,233	46,439	34,901	(11,538)	-24.8 %
532 GROUP LIFE INSURANCE	5,151	5,227	5,383	5,393	10	0.2 %
533 SOCIAL SECURITY	29,850	30,145	31,090	30,496	(594)	-1.9 %
534 RETIREMENT	66,371	67,349	69,369	72,285	2,916	4.2 %
BENEFITS TOTAL	143,253	145,954	152,281	143,075	(9,206)	-6.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	100,000	100,000	100,000	120,000	20,000	20.0 %
546 NON-PROF SERVICES	125,174	149,800	129,800	96,400	(33,400)	-25.7 %
561 MATERIALS/SUPPLIES	3,569	8,000	7,000	7,000	0	0.0 %
562 PRINTING & BINDING	0	2,500	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	1,101	2,000	1,500	1,500	0	0.0 %
573 TRAVEL	0	473	473	273	(200)	-42.3 %
OTHER EXPENDITURES TOTAL	229,844	262,773	240,773	227,173	(13,600)	-5.6 %
3106 BUDGET & PLANNING TOTAL	776,876	807,718	809,014	775,699	(33,315)	-4.1 %
3202 RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	82,572	82,572	85,049	86,750	1,701	2.0 %
516 CLERICAL	46,601	112,369	47,999	53,262	5,263	11.0 %
526 N-CLERICAL	23	0	0	0	0	0.0 %
SALARIES TOTAL	129,196	194,941	133,048	140,012	6,964	5.2 %
BENEFITS						
531 HEALTH INSURANCE	8,244	16,364	8,709	8,529	(180)	-2.1 %
532 GROUP LIFE INSURANCE	1,692	2,554	1,743	1,862	119	6.8 %
533 SOCIAL SECURITY	9,697	14,913	10,178	10,710	532	5.2 %
534 RETIREMENT	21,804	32,905	22,459	24,958	2,499	11.1 %
536 COMPENSATION-TYPE INSURANCE	1,652,301	2,186,308	2,209,424	2,297,713	88,289	4.0 %
BENEFITS TOTAL	1,693,738	2,253,044	2,252,513	2,343,772	91,259	4.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	25,647	145,400	120,400	120,400	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 %
561 MATERIALS/SUPPLIES	2,340	5,975	2,975	2,975	0	0.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3202 RISK MANAGEMENT						
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	2,000	1,000	1,000	0	0.0 %
573 TRAVEL	3,040	1,400	1,200	1,200	0	0.0 %
576 CLAIMS/JUDGEMENTS	51,321	50,000	45,000	45,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,421,963	1,567,925	1,533,725	1,533,725	0	0.0 %
3202 RISK MANAGEMENT TOTAL	3,244,897	4,015,910	3,919,286	4,017,509	98,223	2.5 %
3204 ADMIN-PLANT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	109,912	200,199	0	0	0	0.0 %
516 CLERICAL	62,550	87,441	0	0	0	0.0 %
526 N-CLERICAL	6,651	0	0	0	0	0.0 %
SALARIES TOTAL	179,113	287,640	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	23,940	45,337	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	2,207	3,768	0	0	0	0.0 %
533 SOCIAL SECURITY	13,038	22,005	0	0	0	0.0 %
534 RETIREMENT	28,444	48,527	0	0	0	0.0 %
BENEFITS TOTAL	67,629	119,637	0	0	0	0.0 %
3204 ADMIN-PLANT SERVICES TOTAL	246,742	407,277	0	0	0	0.0 %
3209 FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	0	0	0	115,473	115,473	100.0 %
514 OTHER PROFESSIONALS	125,026	262,618	375,402	343,962	(31,440)	-8.4 %
516 CLERICAL	0	0	52,926	53,985	1,059	2.0 %
517 SUPPORT & CRAFTS	863,281	1,165,035	1,083,010	1,052,310	(30,700)	-2.8 %
518 OPERATIVE	0	0	284,100	0	(284,100)	-100.0 %
519 LABORER	553,542	635,768	672,128	537,798	(134,330)	-20.0 %
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	200,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,088,810	2,263,421	2,652,566	2,288,528	(364,038)	-13.7 %
BENEFITS						
531 HEALTH INSURANCE	391,684	481,461	429,402	382,329	(47,073)	-11.0 %
532 GROUP LIFE INSURANCE	20,006	27,031	28,604	27,978	(626)	-2.2 %
533 SOCIAL SECURITY	150,617	173,143	181,184	175,076	(6,108)	-3.4 %
534 RETIREMENT	155,822	214,417	240,123	244,667	4,544	1.9 %
BENEFITS TOTAL	718,129	896,052	879,313	830,050	(49,263)	-5.6 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	148,259	80,000	80,000	80,000	0	0.0 %
547 REPAIRS/MAINTENANCE	860,460	1,220,800	1,320,800	1,445,800	125,000	9.5 %
558 RENTALS	150,739	200,200	150,200	150,200	0	0.0 %
561 MATERIALS/SUPPLIES	914,016	901,400	1,250,750	1,375,750	125,000	10.0 %
573 TRAVEL	0	3,000	2,625	2,625	0	0.0 %
OTHER EXPENDITURES TOTAL	2,073,474	2,405,400	2,804,375	3,054,375	250,000	8.9 %
3209 FACILITIES SERVICES TOTAL	4,880,413	5,564,873	6,336,254	6,172,953	(163,301)	-2.6 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3214 PROPERTY MANAGEMENT						
SALARIES						
519 LABORER	86,704	86,127	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	47,621	53,500	0	0	0	0.0 %
SALARIES TOTAL	134,325	139,627	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	26,413	28,692	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,116	1,128	0	0	0	0.0 %
533 SOCIAL SECURITY	9,643	6,588	0	0	0	0.0 %
534 RETIREMENT	14,383	14,539	0	0	0	0.0 %
BENEFITS TOTAL	51,555	50,947	0	0	0	0.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,401	5,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	3,202	6,550	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,603	11,550	0	0	0	0.0 %
3214 PROPERTY MANAGEMENT TOTAL	192,483	202,124	0	0	0	0.0 %
3300 PURCHASING						
SALARIES						
511 ADMINISTRATION	102,027	102,027	105,088	107,190	2,102	2.0 %
514 OTHER PROFESSIONALS	0	0	78,654	90,712	12,058	15.3 %
515 TECHNICAL	244,226	244,517	251,834	256,858	5,024	2.0 %
516 CLERICAL	46,699	46,699	48,093	49,051	958	2.0 %
519 LABORER	0	0	88,712	90,486	1,774	2.0 %
525 N-TECHNICAL/PARAPRO	10,138	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	0	0	48,500	48,500	0	0.0 %
SALARIES TOTAL	403,090	393,243	620,881	642,797	21,916	3.5 %
BENEFITS						
531 HEALTH INSURANCE	62,553	61,821	101,477	100,306	(1,171)	-1.2 %
532 GROUP LIFE INSURANCE	5,152	5,152	7,498	7,903	405	5.4 %
533 SOCIAL SECURITY	29,390	30,082	43,788	45,463	1,675	3.8 %
534 RETIREMENT	66,380	66,371	96,595	105,952	9,357	9.7 %
BENEFITS TOTAL	163,475	163,426	249,358	259,624	10,266	4.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	114,511	93,600	93,600	93,600	0	0.0 %
546 NON-PROF SERVICES	203	1,000	1,000	14,600	13,600	1,360.0 %
547 REPAIRS/MAINTENANCE	106	0	5,000	5,000	0	0.0 %
551 ADVERTISING	2,094	0	0	0	0	0.0 %
556 COMMUNICATIONS	37,000	37,000	37,000	37,000	0	0.0 %
561 MATERIALS/SUPPLIES	10,656	21,900	24,975	24,975	0	0.0 %
571 STAFF DEVELOPMENT	5,943	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	170,513	153,500	161,575	175,175	13,600	8.4 %
3300 PURCHASING TOTAL	737,078	710,169	1,031,814	1,077,596	45,782	4.4 %
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 %
BENEFITS						
531 HEALTH INSURANCE	302	0	0	0	0	0.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3401 WAREHOUSE SERVICES						
BENEFITS						
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	103,558	106,664	108,797	2,133	2.0 %
514 OTHER PROFESSIONALS	329,016	323,724	333,434	340,103	6,669	2.0 %
515 TECHNICAL	410,648	411,339	423,605	436,055	12,450	2.9 %
516 CLERICAL	174,764	123,854	83,671	85,345	1,674	2.0 %
517 SUPPORT & CRAFTS	625,383	701,770	631,549	642,610	11,061	1.8 %
518 OPERATIVE	2,718,369	3,097,957	3,106,965	3,268,049	161,084	5.2 %
519 LABORER	708,642	794,049	771,998	820,025	48,027	6.2 %
524 N-OTHER PROFESSIONALS	78,444	40,000	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	7,348,751	7,242,386	7,485,484	243,098	3.4 %
BENEFITS						
531 HEALTH INSURANCE	1,517,727	1,677,746	1,566,047	1,691,789	125,742	8.0 %
532 GROUP LIFE INSURANCE	66,356	72,796	71,480	75,802	4,322	6.0 %
533 SOCIAL SECURITY	583,389	425,035	417,514	436,138	18,624	4.5 %
534 RETIREMENT	391,552	485,962	478,488	478,951	463	0.1 %
BENEFITS TOTAL	2,559,024	2,661,539	2,533,529	2,682,680	149,151	5.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	31,338	61,000	57,000	57,000	0	0.0 %
547 REPAIRS/MAINTENANCE	5,377	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,345,720	3,500,000	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	62,950	21,700	21,700	0	0.0 %
562 PRINTING & BINDING	2,491	3,000	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	234	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	5,971	0	0	3,100	3,100	100.0 %
575 AWARDS	12,008	13,500	6,750	6,750	0	0.0 %
577 GARAGE SERVICE	1,813,418	2,171,300	1,901,300	1,898,200	(3,100)	-0.2 %
586 EQUIP ADDITIONAL	55,271	160,000	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	4,592,000	5,886,860	5,886,860	0	0.0 %
3402 TRANSPORTATION TOTAL	17,253,117	14,602,290	15,662,775	16,055,024	392,249	2.5 %
3405 FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	790	2,500	1,500	1,500	0	0.0 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
3405 FLEET MAINTENANCE						
OTHER EXPENDITURES						
577 GARAGE SERVICE	221,549	351,000	375,500	375,500	0	0.0 %
OTHER EXPENDITURES TOTAL	222,339	353,500	377,000	377,000	0	0.0 %
6100 CHIEF OPERATING OFFICER						
SALARIES						
511 ADMINISTRATION	294,447	287,234	313,131	315,759	2,628	0.8 %
516 CLERICAL	45,497	45,497	51,862	53,050	1,188	2.3 %
526 N-CLERICAL	498	0	0	0	0	0.0 %
SALARIES TOTAL	340,442	332,731	364,993	368,809	3,816	1.0 %
BENEFITS						
531 HEALTH INSURANCE	29,178	36,753	39,583	29,526	(10,057)	-25.4 %
532 GROUP LIFE INSURANCE	4,367	4,359	5,746	4,905	(841)	-14.6 %
533 SOCIAL SECURITY	24,918	22,222	30,601	25,117	(5,484)	-17.9 %
534 RETIREMENT	56,268	56,166	74,015	65,745	(8,270)	-11.2 %
BENEFITS TOTAL	114,731	119,500	149,945	125,293	(24,652)	-16.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,648	4,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	554	1,000	600	600	0	0.0 %
571 STAFF DEVELOPMENT	3,456	4,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	3,785	1,000	0	0	0	0.0 %
579 OTHER OPER EXPENSES	24,116	10,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	35,559	20,000	4,600	4,600	0	0.0 %
6100 CHIEF OPERATING OFFICER TOTAL	490,732	472,231	519,538	498,702	(20,836)	-4.0 %
6101 GRANTS MONITORING & COMPLIANCE						
SALARIES						
512 INSTR. ADMINISTRATION	54,213	81,831	111,677	85,971	(25,706)	-23.0 %
514 OTHER PROFESSIONALS	47,345	0	20,167	0	(20,167)	-100.0 %
SALARIES TOTAL	101,558	81,831	131,844	85,971	(45,873)	-34.8 %
BENEFITS						
531 HEALTH INSURANCE	20,155	16,546	26,160	18,172	(7,988)	-30.5 %
532 GROUP LIFE INSURANCE	1,332	1,072	1,727	1,143	(584)	-33.8 %
533 SOCIAL SECURITY	7,001	6,261	10,087	6,577	(3,510)	-34.8 %
534 RETIREMENT	17,160	13,813	22,252	15,328	(6,924)	-31.1 %
BENEFITS TOTAL	45,648	37,692	60,226	41,220	(19,006)	-31.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,764	8,000	6,000	6,500	500	8.3 %
562 PRINTING & BINDING	562	1,250	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	13,140	10,640	10,640	0	0.0 %
6101 GRANTS MONITORING & COMPLIANCE TOTAL	158,028	132,663	202,710	137,831	(64,879)	-32.0 %
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 %

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Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
TOTAL	39,776,686	38,654,876	39,237,519	39,674,620	437,101	1.1 %

**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, Dual Enrollment and the Patrick Henry Charter School for Science and Arts. Tuition payments support students attending Appomattox Regional Governor’s School, Maggie L. Walker Governor’s School and CodeRVA Regional High School.

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

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

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

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AREA 11 SUMMARY

AREA: 11 DISTRICT-WIDE

Object Class	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	0	0	0	224,293	224,293	100.0 %
512 INSTR. ADMINISTRATION	8.0	0	0	1,000,000	1,609,637	609,637	61.0 %
513 INSTR. CLASS STAFF	71.0	0	0	1,047,820	4,015,401	2,967,581	283.2 %
514 OTHER PROFESSIONALS	27.0	0	0	200,202	1,764,794	1,564,592	781.5 %
515 TECHNICAL	17.0	0	0	986,926	2,304,314	1,317,388	133.5 %
516 CLERICAL	2.0	0	0	0	87,729	87,729	100.0 %
518 OPERATIVE	10.0	0	0	195,080	260,620	65,540	33.6 %
PERSONNEL SERVICES TOTAL	137.0	0	0	3,430,028	10,266,788	6,836,760	199.3 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		0	0	370,000	350,000	(20,000)	-5.4 %
528 N-BUS DRIVERS/SECURITY		0	0	0	85,500	85,500	100.0 %
OTHER COMPENSATION TOTAL		0	0	370,000	435,500	65,500	17.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,486,248	770,800	759,153	1,683,862	924,709	121.8 %
532 GROUP LIFE INSURANCE		0	0	31,830	105,615	73,785	231.8 %
533 SOCIAL SECURITY		0	0	185,935	607,523	421,588	226.7 %
534 RETIREMENT		381,821	1,735,322	1,891,018	2,933,726	1,042,708	55.1 %
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	2,906,122	3,267,936	6,080,726	2,812,790	86.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		12,678	0	310,000	645,000	335,000	108.1 %
544 TUITION		3,171,055	3,269,443	2,747,560	3,006,938	259,378	9.4 %
546 NON-PROF SERVICES		0	0	1,495,000	1,393,300	(101,700)	-6.8 %
PURCHASED SERVICES TOTAL		3,183,733	3,269,443	4,552,560	5,045,238	492,678	10.8 %
OTHER CHARGES							
551 ADVERTISING		0	0	65,000	0	(65,000)	-100.0 %
552 STUDENT TRANSPORTATION		0	0	500,000	1,000,000	500,000	100.0 %
555 UTILITIES		8,381,842	7,134,975	7,404,975	7,387,514	(17,461)	-0.2 %
558 RENTALS		0	0	200,000	0	(200,000)	-100.0 %
OTHER CHARGES TOTAL		8,381,842	7,134,975	8,169,975	8,387,514	217,539	2.7 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		0	0	1,800,000	55,000	(1,745,000)	-96.9 %
563 MEALS		0	0	50,000	0	(50,000)	-100.0 %
569 FOOD		0	0	25,000	0	(25,000)	-100.0 %
SUPPLIES/MATERIALS TOTAL		0	0	1,875,000	55,000	(1,820,000)	-97.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		0	0	1,515,000	345,000	(1,170,000)	-77.2 %
573 TRAVEL		0	0	105,000	10,000	(95,000)	-90.5 %
575 AWARDS		0	0	0	10,000	10,000	100.0 %
579 OTHER OPER EXPENSES		0	0	30,000	75,000	45,000	150.0 %
OTHER OPERATING EXPENSE TOTAL		0	0	1,650,000	440,000	(1,210,000)	-73.3 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		667,050	0	1,000,000	50,000	(950,000)	-95.0 %
CAPITAL OUTLAY TOTAL		667,050	0	1,000,000	50,000	(950,000)	-95.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		653,353	550,500	679,300	708,761	29,461	4.3 %
593 OPERATING TRANSFERS - OUT		8,133,777	8,380,566	5,725,966	5,932,827	206,861	3.6 %
OTHER USES OF FUNDS TOTAL		8,787,130	8,931,066	6,405,266	6,641,588	236,322	3.7 %
11 DISTRICT-WIDE TOTAL	137.0	23,231,695	22,241,606	30,720,765	37,402,354	6,681,589	21.7 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
1101 RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	1,486,248	770,800	502,964	502,964	0	0.0 %
534 RETIREMENT	381,821	1,735,322	1,500,000	1,500,000	0	0.0 %
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	2,906,122	2,402,964	2,402,964	0	0.0 %
1102 TUITION & TRANSFERS						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	12,678	0	0	0	0	0.0 %
544 TUITION	3,171,055	3,269,443	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	8,380,566	5,725,966	5,932,827	206,861	3.6 %
OTHER EXPENDITURES TOTAL	11,984,560	11,650,009	8,473,526	8,914,765	441,239	5.2 %
3208 UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	8,381,842	7,134,975	7,404,975	7,387,514	(17,461)	-0.2 %
591 NOTES PAYABLE	653,353	550,500	679,300	708,761	29,461	4.3 %
OTHER EXPENDITURES TOTAL	9,035,195	7,685,475	8,084,275	8,096,275	12,000	0.1 %
4203 CARVER						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	57,304	57,304	100.0 %
SALARIES TOTAL	0	0	0	57,304	57,304	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	7,569	7,569	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	762	762	100.0 %
533 SOCIAL SECURITY	0	0	0	4,384	4,384	100.0 %
534 RETIREMENT	0	0	0	10,672	10,672	100.0 %
BENEFITS TOTAL	0	0	0	23,387	23,387	100.0 %
4203 CARVER TOTAL	0	0	0	80,691	80,691	100.0 %
4210 FRANCIS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	103,453	103,453	100.0 %
SALARIES TOTAL	0	0	0	103,453	103,453	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	17,472	17,472	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,376	1,376	100.0 %
533 SOCIAL SECURITY	0	0	0	7,914	7,914	100.0 %
534 RETIREMENT	0	0	0	19,268	19,268	100.0 %
BENEFITS TOTAL	0	0	0	46,030	46,030	100.0 %
4210 FRANCIS TOTAL	0	0	0	149,483	149,483	100.0 %
4219 OAK GROVE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	99,390	99,390	100.0 %
SALARIES TOTAL	0	0	0	99,390	99,390	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	17,101	17,101	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,322	1,322	100.0 %
533 SOCIAL SECURITY	0	0	0	7,604	7,604	100.0 %
534 RETIREMENT	0	0	0	18,511	18,511	100.0 %
BENEFITS TOTAL	0	0	0	44,538	44,538	100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
4219 OAK GROVE TOTAL	0	0	0	143,928	143,928	100.0 %
5140 STRATEGIC PLAN						
SALARIES						
511 ADMINISTRATION	0	0	0	224,293	224,293	100.0 %
512 INSTR. ADMINISTRATION	0	0	1,000,000	1,425,173	425,173	42.5 %
513 INSTR. CLASS STAFF	0	0	1,047,820	1,951,986	904,166	86.3 %
514 OTHER PROFESSIONALS	0	0	200,202	1,764,794	1,564,592	781.5 %
515 TECHNICAL	0	0	986,926	2,304,314	1,317,388	133.5 %
516 CLERICAL	0	0	0	87,729	87,729	100.0 %
518 OPERATIVE	0	0	195,080	260,620	65,540	33.6 %
523 N-INSTRUCTIONAL STAFF	0	0	370,000	350,000	(20,000)	-5.4 %
528 N-BUS DRIVERS/SECURITY	0	0	0	85,500	85,500	100.0 %
SALARIES TOTAL	0	0	3,800,028	8,454,409	4,654,381	122.5 %
BENEFITS						
531 HEALTH INSURANCE	0	0	256,189	820,229	564,040	220.2 %
532 GROUP LIFE INSURANCE	0	0	31,830	75,722	43,892	137.9 %
533 SOCIAL SECURITY	0	0	185,935	435,568	249,633	134.3 %
534 RETIREMENT	0	0	391,018	1,016,539	625,521	160.0 %
536 COMPENSATION-TYPE INSURANCE	0	0	0	350,000	350,000	100.0 %
BENEFITS TOTAL	0	0	864,972	2,698,058	1,833,086	211.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	310,000	645,000	335,000	108.1 %
544 TUITION	0	0	0	25,000	25,000	100.0 %
546 NON-PROF SERVICES	0	0	1,495,000	1,393,300	(101,700)	-6.8 %
551 ADVERTISING	0	0	65,000	0	(65,000)	-100.0 %
552 STUDENT TRANSPORTATION	0	0	500,000	1,000,000	500,000	100.0 %
558 RENTALS	0	0	200,000	0	(200,000)	-100.0 %
561 MATERIALS/SUPPLIES	0	0	1,800,000	55,000	(1,745,000)	-96.9 %
563 MEALS	0	0	50,000	0	(50,000)	-100.0 %
569 FOOD	0	0	25,000	0	(25,000)	-100.0 %
571 STAFF DEVELOPMENT	0	0	1,515,000	345,000	(1,170,000)	-77.2 %
573 TRAVEL	0	0	105,000	10,000	(95,000)	-90.5 %
575 AWARDS	0	0	0	10,000	10,000	100.0 %
579 OTHER OPER EXPENSES	0	0	30,000	75,000	45,000	150.0 %
586 EQUIP ADDITIONAL	0	0	1,000,000	50,000	(950,000)	-95.0 %
OTHER EXPENDITURES TOTAL	0	0	7,095,000	3,608,300	(3,486,700)	-49.1 %
5140 STRATEGIC PLAN TOTAL	0	0	11,760,000	14,760,767	3,000,767	25.5 %
5303 JEFFERSON						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	54,066	54,066	100.0 %
SALARIES TOTAL	0	0	0	54,066	54,066	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,801	8,801	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	719	719	100.0 %
533 SOCIAL SECURITY	0	0	0	4,136	4,136	100.0 %
534 RETIREMENT	0	0	0	10,069	10,069	100.0 %
BENEFITS TOTAL	0	0	0	23,725	23,725	100.0 %
5303 JEFFERSON TOTAL	0	0	0	77,791	77,791	100.0 %
5306 WYTHE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	54,812	54,812	100.0 %
SALARIES TOTAL	0	0	0	54,812	54,812	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,801	8,801	100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5306 WYTHE						
BENEFITS						
532 GROUP LIFE INSURANCE	0	0	0	729	729	100.0 %
533 SOCIAL SECURITY	0	0	0	4,193	4,193	100.0 %
534 RETIREMENT	0	0	0	10,209	10,209	100.0 %
BENEFITS TOTAL	0	0	0	23,932	23,932	100.0 %
5306 WYTHE TOTAL	0	0	0	78,744	78,744	100.0 %
5311 RIVER CITY (ELKHARDT/THOMPSON)						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	183,932	183,932	100.0 %
SALARIES TOTAL	0	0	0	183,932	183,932	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	30,532	30,532	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	2,447	2,447	100.0 %
533 SOCIAL SECURITY	0	0	0	14,070	14,070	100.0 %
534 RETIREMENT	0	0	0	34,257	34,257	100.0 %
BENEFITS TOTAL	0	0	0	81,306	81,306	100.0 %
5311 RIVER CITY (ELKHARDT/THOMPSON TOTAL)	0	0	0	265,238	265,238	100.0 %
5313 HENDERSON						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	92,232	92,232	100.0 %
513 INSTR. CLASS STAFF	0	0	0	356,716	356,716	100.0 %
SALARIES TOTAL	0	0	0	448,948	448,948	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	71,812	71,812	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	5,972	5,972	100.0 %
533 SOCIAL SECURITY	0	0	0	34,345	34,345	100.0 %
534 RETIREMENT	0	0	0	82,882	82,882	100.0 %
BENEFITS TOTAL	0	0	0	195,011	195,011	100.0 %
5313 HENDERSON TOTAL	0	0	0	643,959	643,959	100.0 %
5314 ALBERT HILL						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	108,327	108,327	100.0 %
SALARIES TOTAL	0	0	0	108,327	108,327	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,529	8,529	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,440	1,440	100.0 %
533 SOCIAL SECURITY	0	0	0	8,286	8,286	100.0 %
534 RETIREMENT	0	0	0	20,175	20,175	100.0 %
BENEFITS TOTAL	0	0	0	38,430	38,430	100.0 %
5314 ALBERT HILL TOTAL	0	0	0	146,757	146,757	100.0 %
5315 KING, JR						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	92,232	92,232	100.0 %
513 INSTR. CLASS STAFF	0	0	0	112,756	112,756	100.0 %
SALARIES TOTAL	0	0	0	204,988	204,988	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	26,502	26,502	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	2,727	2,727	100.0 %

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

Object Class	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
5315 KING, JR						
BENEFITS						
533 SOCIAL SECURITY	0	0	0	15,681	15,681	100.0 %
534 RETIREMENT	0	0	0	37,446	37,446	100.0 %
BENEFITS TOTAL	0	0	0	82,356	82,356	100.0 %
5315 KING, JR TOTAL	0	0	0	287,344	287,344	100.0 %
5317 BOUSHALL						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	54,812	54,812	100.0 %
SALARIES TOTAL	0	0	0	54,812	54,812	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,801	8,801	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	729	729	100.0 %
533 SOCIAL SECURITY	0	0	0	4,193	4,193	100.0 %
534 RETIREMENT	0	0	0	10,209	10,209	100.0 %
BENEFITS TOTAL	0	0	0	23,932	23,932	100.0 %
5317 BOUSHALL TOTAL	0	0	0	78,744	78,744	100.0 %
5327 TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	330,857	330,857	100.0 %
SALARIES TOTAL	0	0	0	330,857	330,857	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	69,029	69,029	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	4,400	4,400	100.0 %
533 SOCIAL SECURITY	0	0	0	25,309	25,309	100.0 %
534 RETIREMENT	0	0	0	61,619	61,619	100.0 %
BENEFITS TOTAL	0	0	0	160,357	160,357	100.0 %
5327 TEACHER & LEADER PATHWAYS TOTAL	0	0	0	491,214	491,214	100.0 %
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	546,990	546,990	100.0 %
SALARIES TOTAL	0	0	0	546,990	546,990	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	85,720	85,720	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	7,270	7,270	100.0 %
533 SOCIAL SECURITY	0	0	0	41,840	41,840	100.0 %
534 RETIREMENT	0	0	0	101,870	101,870	100.0 %
BENEFITS TOTAL	0	0	0	236,700	236,700	100.0 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	0	0	0	783,690	783,690	100.0 %
TOTAL	23,231,695	22,241,606	30,720,765	37,402,354	6,681,589	21.7 %

**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	3,627,400	-	0.0%
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	5,932,827	115,761	2.0%
					-	
TOTAL TRANSFERS	8,143,379	8,380,566	5,817,066	5,932,827	115,761	2.0%



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:

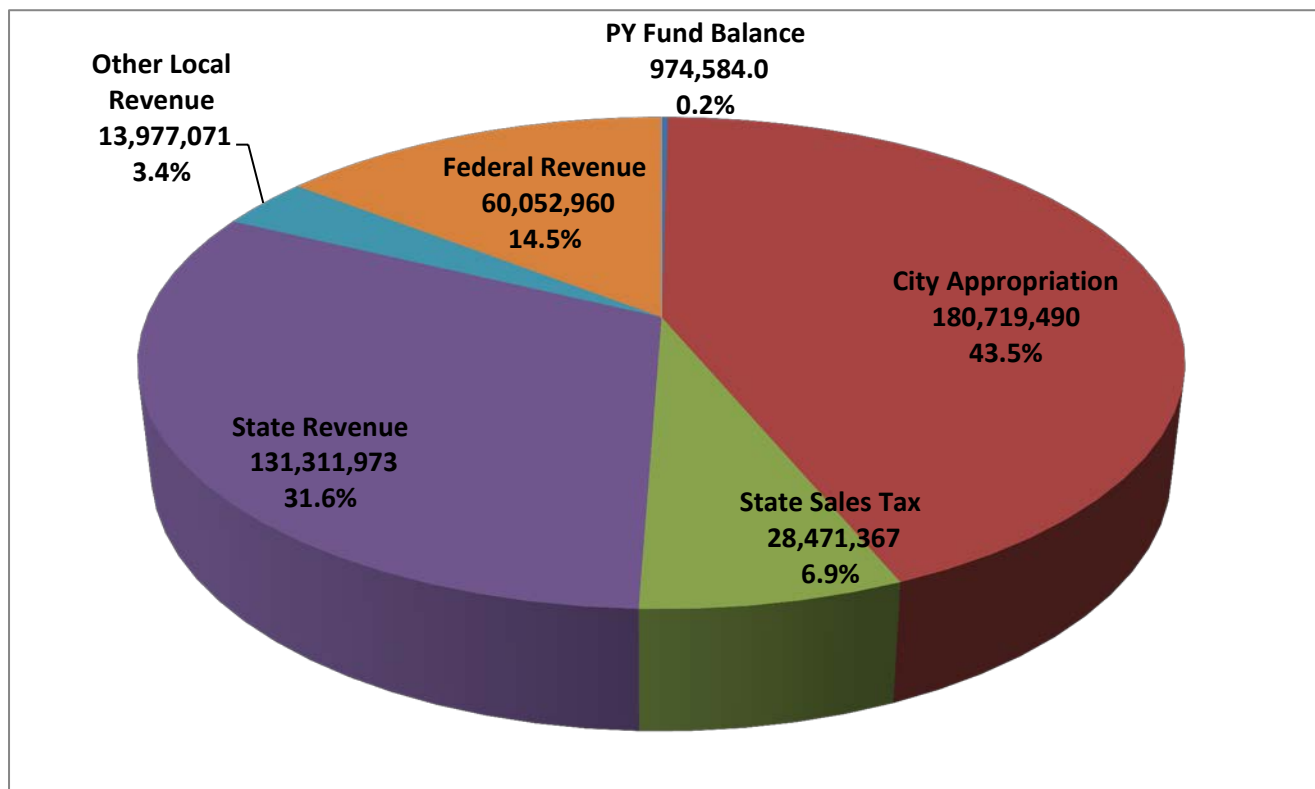
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations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

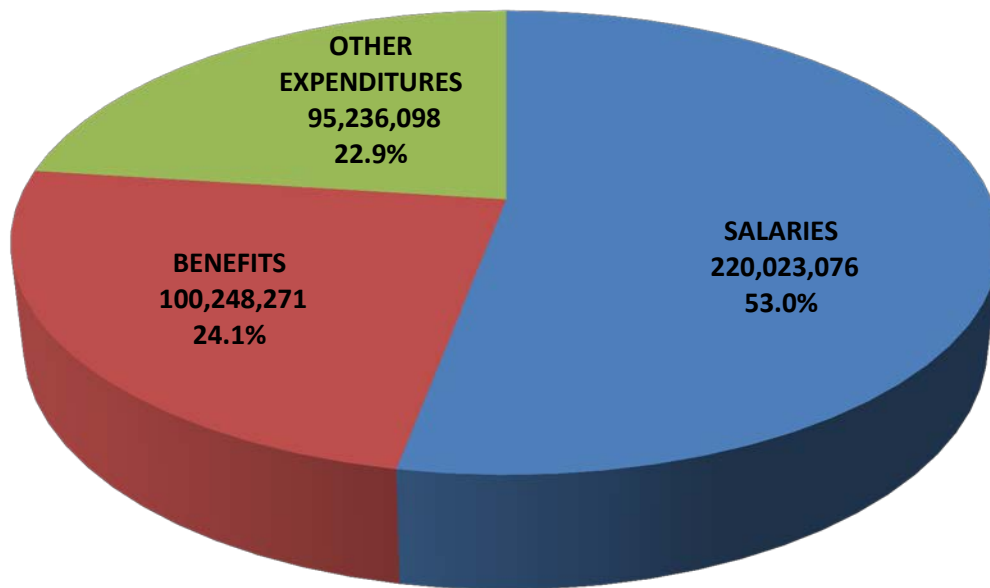
RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
REVENUE FUND SUMMARY - ALL FUNDS

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	180,719,490	5,526,347	3.2%
State Sales Tax	27,921,677	27,107,353	28,247,705	28,471,367	223,662	0.8%
State Revenue	112,413,348	114,213,782	117,529,449	131,311,973	13,782,524	11.7%
Other Local Revenue	14,567,670	16,813,336	14,086,375	13,977,071	(109,304)	-0.8%
Federal Revenue	56,411,061	62,923,758	63,399,579	60,052,960	(3,346,619)	-5.3%
TOTAL	380,507,924	390,204,712	398,456,251	415,507,445	17,051,194	4.3%



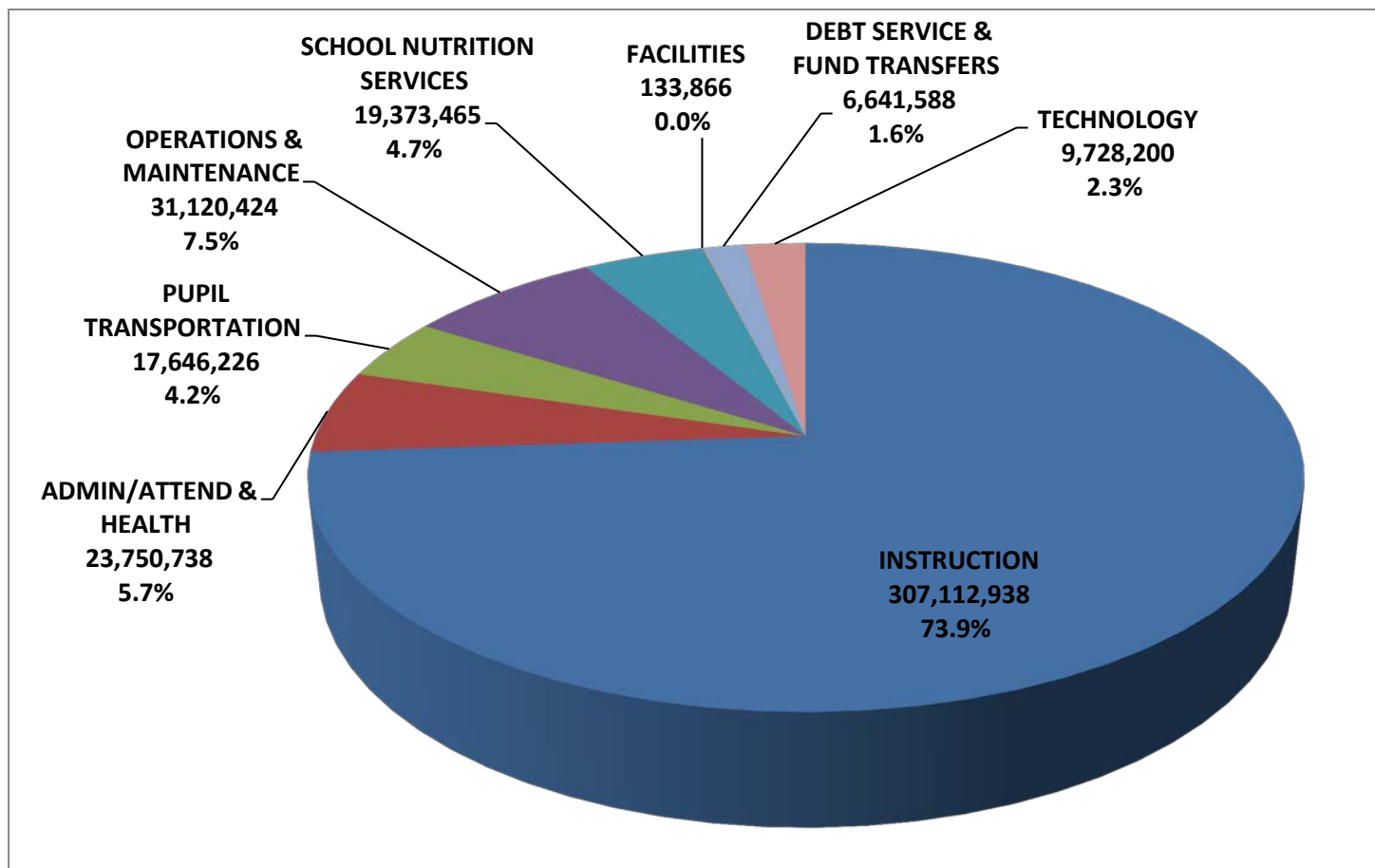
RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
SALARIES	4,108.8	198,647,337	199,732,789	204,705,790	220,023,076	15,317,286	7.5%
BENEFITS	0.0	85,281,219	89,446,433	91,172,402	100,248,271	9,075,869	10.0%
OTHER EXPENDITURES	0.0	96,884,268	101,025,490	102,578,059	95,236,098	(7,341,961)	-7.2%
TOTAL	4,108.8	380,812,824	390,204,712	398,456,251	415,507,445	17,051,194	4.3%



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	3,184.8	278,464,797	288,279,310	294,820,031	307,112,938	12,292,907	4.2%
ADMIN/ATTEND & HEALTH	219.0	19,960,538	19,175,830	21,455,346	23,750,738	2,295,392	10.7%
PUPIL TRANSPORTATION	236.0	14,513,705	15,321,201	17,563,186	17,646,226	83,040	0.5%
OPERATIONS & MAINTENANCE	286.0	28,799,039	29,260,800	29,625,103	31,120,424	1,495,321	5.0%
SCHOOL NUTRITION SERVICES	143.0	18,961,635	18,753,680	19,301,136	19,373,465	72,329	0.4%
FACILITIES	1.0	54,067	101,183	111,914	133,866	21,952	19.6%
DEBT SERVICE & FUND TRANSFERS	-	8,796,732	9,201,066	6,405,266	6,641,588	236,322	3.7%
TECHNOLOGY	39.0	11,262,311	10,111,642	9,174,269	9,728,200	553,931	6.0%
TOTAL	4,108.8	380,812,824	390,204,712	398,456,251	415,507,445	17,051,194	4.3%



**RICHMOND CITY PUBLIC SCHOOLS
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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.
155	Driver's Education Student Fees	This fund tracks student driver's education activities.
170	Summer School Programs	This fund tracks summer school program revenues and expenditures. Summer programs provide extended learning, enrichment and remediation opportunities for students (pre-kindergarten through high school).
205	The Community Foundation	The Community Foundation provides on-going support for R.E.B. Awards to recognize teachers who have distinguished themselves by their inspiring classroom performance.
207	Telecommunication – ERATE	This fund tracks activities related to E-Rate purchases and collections. E-Rate was established by the Telecommunications Act of 1996, Section 254. The act provides discounts on all telecommunications services and advanced telecommunications to schools libraries, and rural health care organizations (discount reimbursements are provided to schools annually).
208	Virginia Virtual Academy at Richmond City (VAVA Richmond City)	VAVA Richmond City is an on-line school, initially serving students in grades K through 8 during the first academic year (FY2017) with the additional grades being added each year until reaching a K-12 program. The on-line school is available exclusively for the benefit of resident and non-resident students enrolled in the division pursuant to the state multi-district provider statute §22.1-212.24 Code of Virginia.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
210	Early Head Start	Early Head Start is a federally-funded, full-day and full-year, family-centered early care and education program for low-income infants and toddlers. The program provides early, continuous, intensive, and comprehensive child development and family support services. These services include educational, health, nutritional, behavioral, and family services which enhance the physical, social, emotional, and intellectual development of participating children.
211	Head Start	Head Start is a federally funded program designed to provide an effective and comprehensive child development program to meet the emotional, social, health, nutritional and psychological needs of low income pre-school children and their families. The family, which is a principal influence on the child's development, must be a direct participant in the program. Research has shown that it is possible to strengthen the ability of a disadvantaged child so that they may be able to cope with school, as well as their total environment.
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).
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.

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

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

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

Fund #	Fund Name	Fund Description
259	VCU – Chi Positive Youth Development 12	This program was supported by the VCU Clark-Hill Institute for Positive Youth Development and given to several RPS partner schools (Boushall, Elkhardt, Henderson and Thompson) for their participation in either the Promoting Positive Development in Adolescence project (CDC grant) or Promoting Social, Emotional, and Behavioral Competence in Adolescents (IES grant).
260	Early Reading Intervention	State Funding provided through VDOE. The purpose of the initiative is to provide early reading intervention services to students in kindergarten through the third grade who demonstrate deficiencies in performance on a diagnostic screening tool approved by the Department of Education. As the result of the intervention services, the essential reading skills of the identified students will be monitored and improved by the end of each grade level, kindergarten through third grade. This initiative will assist school divisions in their ongoing efforts to have all children reading well and on-grade level by the third grade. Correcting early reading deficits also may remove a barrier to success on the Standards of Learning assessments in the third grade, thus enhancing school accreditation ratings.
263	Positive Behavior Intervention Support	Positive Behavioral Interventions & Support of Virginia (PBIS) is an initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior.
264	Capital One /ACDC/CIS Grant	Residual Funds from grant awarded through Capital One to support payment of salary and benefits for a transition coach at the Adult Career Development Center. The purpose of this position was to support academic achievement, student attendance, and workforce development. ACDC is no longer operational.
265	Tech Connect Grant	This program, funded through the Richmond Education Foundation, will support the purchase of 15 laptops for each middle school to allow students to "check out" the equipment as needed for school assignments and projects.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
272	City Council Appropriation	This fund is utilized for appropriations from City Council. City Council periodically provides appropriations for various school projects and instructional initiatives. A budget is established in this fund as a "place holder" for appropriation purposes in the event City Council provides funding for specific purposes during the upcoming fiscal year. If no funds are provided, there will be no receipts or expenditures.
273	Laura Bush Foundation for America's Libraries Grant	The Laura Bush Foundation for America's Libraries supports the education of our nation's children by providing funds to update, extend, and diversify the book collections of school libraries in need.
275	Armstrong Freshman Priorities	With the support of Bon Secours and the Richmond City Council, through the Richmond Education Foundation, the Academy was established to create a special program providing extensive and appropriate instruction in Math and English, as well as social and community support in a small cohort, in order to bring ninth grade students who enter high school significantly below grade level, up to grade level by the beginning of tenth grade, supporting their adjustment to high school's demands, expectations, and opportunities.
276	Ath-Life	This is a reimbursement grant awarded to support Coaches in the Classroom. The purpose of the grant is to provide extra tutoring, community involvement, and support to high school athletes. All 5 comprehensive high schools are currently participating.
277	Capital One Services	Funding from Capital One to support the work-study program. The mission is to reach youth in need through effective educational opportunities to help them become more successful in school and beyond.
278	Mentor Teacher Program	The State Department of Education funds the Mentor Teacher Program with matching support from the general fund. The Mentor Teacher Program developed out of a need to assist first year teachers in their work to provide successful learning experiences for students through support by experienced teachers. Mentor teachers receive monetary compensation for participating in all orientation and staff development training sessions. Additionally, they receive re-certification points for mentor service.
279	Fab School Labs Grant	Fab School Labs is a grant to RPS from the Northrop Grumman Foundation to create first-class STEM lab at Lucille Brown Middle School.

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

Fund #	Fund Name	Fund Description
281	Math/Science Partnership / VCU	The purpose of this grant is to allow public and private colleges, such as VCU, to provide high quality professional development to teachers in an effort to reduce achievement gaps in math and science among student groups, while raising achievement of all students.
282	Richmond Education Association President	This fund is used to track payroll and benefit costs of the REA president paid by RPS. RPS is reimbursed 100% for these expenditures by REA.
285	Teaching Innovation / Excellence	This grant, funded through the Richmond Education Foundation, was created to provide financial support to teachers for books, supplies, workshops, educational field trips and technological needs. The program was created to support academic enrichment and encourage positive change in the education environment.
287	STEM Teacher Residency Program / VCU	The purpose of this grant is to provide continuing incentives from state funds to classroom teachers who are new with no teaching experience, employed full-time in a Virginia school division as a teacher of mathematics, physics, or technology education assigned to a middle or high school; hold an active five-year renewable license or a Provisional Career Switcher with an endorsement in mathematics, physics, or technology education.
288	Excellence in Co-Teaching - Summer 2016	The goal of the Excellence in Co-Teaching Initiative is to design a professional development model of co-teaching that supports successful access to the general education curriculum for students with disabilities, to recognize outstanding co-teaching practices, and to provide opportunities to support teacher leaders.
291	Richmond Teacher Residency Program	The Richmond Teacher Residency program is a federally-funded program passed through Virginia Commonwealth University (VCU). It is a highly selective urban graduate teacher residency program that equips individuals to make an immediate impact on RPS classrooms. They offer three program tracks -- Special Education, Middle School STEM, and Secondary.
296	School Security Equipment Grant	Application based state grant funds awarded to school divisions for the purchase and installation of school security equipment. Applications are submitted to VDOE annually detailing the nature and building locations of planned purchases. The maximum state award per school division is \$100,000 and requires a 25% local match.

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Fund #	Fund Name	Fund Description
299	SOL Tutors	State funding provided to assist the PHSSA charter school with providing assistance and tutoring services to prepare students for SOL testing.
304	Project Graduation Academy	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.
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.
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.

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Fund #	Fund Name	Fund Description
330 - 332	Title I – School Improvement	Title I - School Improvement grants are made to help schools improved the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards. School divisions receive funding on the basis of the number of children between ages 5 to 17 from low-income families. In general, Title I assistance is designed to help educationally disadvantaged children in high poverty schools meet the same high educational standards that all children are expected to meet. More specifically, Title I funds are services supplement the school's regular instruction and may be targeted for eligible students from pre-kindergarten through grade 12. The primary focus of Title I instruction is reading, language arts, and mathematics.
313	Title I Local Delinquent	Title I, Part D, Neglected & Delinquent program for at-risk children is designed to focus on students under Court Authority or who exhibit delinquent behavior and at-risk conditions which could lead to association with the juvenile justice system. The program is a two-tier initiative with collaborative opportunities to interlock with school, parents, and community agencies. The goal of the program is to provide an atmosphere where students can develop enhanced self-esteem, take pride in their academic accomplishments and develop an appreciation for the moral/social requirements to live successfully in society.
315	Homeless Education – McKinney Vento Title X	The Virginia Education Program for Homeless Children and Youth is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. The program ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and sub-grants to local school divisions. The Homeless project funds activities throughout the school year, including summer enrichment programs. Activities include early childhood education, mentoring, tutoring, parent education, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.

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Fund #	Fund Name	Fund Description
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.
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.

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

Fund #	Fund Name	Fund Description
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.
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.

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Fund #	Fund Name	Fund Description
348	Adult Education & Family Literacy AEFLA	AEFLA is a federal pass-through state funded program authorized by the Workforce Investment Act, Title II, for out of school adults who are 18 years of age and older, or who are beyond the age of compulsory school attendance under their State's law who lack sufficient mastery of basic educational skills to enable them to function effectively in society or who have not graduated from secondary school. Special emphasis is given to programs of instruction in computational skills and in speaking, reading, or writing for those adults who are educationally disadvantaged. Richmond Public Schools is the fiscal agent for several surrounding school districts in the area.
349	ABE (Adult Basic Education) – General Adult Ed Day	Courses are offered to adults 20 years and older who need strengthening in their basic skills and also for an adult who did not complete his/her education in the traditional time and manner. Instruction stresses remediation in reading comprehension, vocabulary enrichment, spelling, writing, grammar and mathematics and/or entry into specific vocational classes. Emphasis is also placed on the basic skills of everyday life situations. Upon completion of the Adult Basic Education program, students may enter the GED preparatory program. The major goal of the Adult Basic Education Program is to produce better citizens, parents and workers.
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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

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

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Fund #	Fund Name	Fund Description
363	Special Education Preschool Allocation (Title VIB - 619)	The Special Education Preschool Grant is a federally supported program authorized by the Individuals with Disabilities Education Act (IDEA), Part B, Section 619, as amended, Public Laws 94-142, 99-457, 100-630, 101-497, 101-476, and 102-119. Funds are used, in accordance with the priorities in the Act, to help provide a free appropriate public education to preschool disabled children aged three through five years.
364	Special Education – St. Joseph’s Villa	The Regional Alternative Pilot Project is a state funded program to address the needs of students who 1) have violated local school board policy related to weapons, drug and substance abuse, or intentional injury to another person; 2) have been expelled or have long-term suspensions, or 3) have been released from a juvenile correctional center and would benefit from the program. Richmond Public Schools contracts these services from St. Joseph’s Villa.
365	Special Education – Jail Program	The Special Education Jail Program stems from 1997 amendments to the Individuals with Disabilities Education Act. Language that speaks specifically to this program states, “each local school division shall ensure that all children with disabilities, aged two through 21, inclusive, residing in that school division have a right to a free appropriate public education including children with disabilities who are incarcerated in a regional or local jail.” “Each local school division with a regional or local jail in its jurisdiction shall be responsible for the provision of special education and related services to all eligible children with disabilities,” however; the Department of Education will reimburse the school division for costs associated with these services.
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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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.

**RICHMOND CITY PUBLIC SCHOOLS
FY2020-2021 BUDGET
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.

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

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

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
1 GENERAL FUND			
100 GENERAL FUND	331,121,175	(331,121,175)	0
130 PATRICK HENRY SSA CHARTER	3,627,400	(3,627,400)	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	335,580,900	(335,580,900)	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	1,090,045	(1,090,045)	0
211 HEAD START	8,513,564	(8,513,564)	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
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 PBIS THRU VTSS	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	16,554,859	(16,554,859)	0
3 SPECIAL REVENUE FUNDS			
300 TITLE I-REGULAR YR FY20	15,305,421	(15,305,421)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMNT ART EDUC-PDAE	346,071	(346,071)	0
308 TITLE III - LEP GRANT	403,944	(403,944)	0
309 TITLE II-EISENHOWER	2,023,781	(2,023,781)	0
315 HOMELESS EDUCATION	140,000	(140,000)	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	1,324,710	(1,324,710)	0
327 IDEA 611 SPED FLOW THRU	5,639,913	(5,639,913)	0
328 INDIRECT COST-FEDERAL PRG	800,859	(800,859)	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	181,082	(181,082)	0
348 ADULT ED & FAM LIT-AEFLA	1,224,190	(1,224,190)	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	2,924,749	(2,924,749)	0
361 SPEC ED-JUVENILE DETENTION	1,517,542	(1,517,542)	0
362 SPEC ED-VA TREATMENT CNTR	1,369,985	(1,369,985)	0
363 IDEA PART B 619 PRESCHOOL	123,003	(123,003)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	171,154	(171,154)	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	454,976	(454,976)	0
387 TITLE IV-A STUD ACAD ENRI	1,051,224	(1,051,224)	0
390 VPSA TECHN SER XIII FY19	1,432,800	(1,432,800)	0

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
3 SPECIAL REVENUE FUNDS			
397 MIDDLE SCHL TEACHER CORPS	30,000	(30,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	43,977,627	(43,977,627)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	19,320,559	(19,320,559)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	19,370,559	(19,370,559)	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	 415,507,445	 (415,507,445)	 0

RICHMOND PUBLIC SCHOOLS
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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	3,627,400	3,627,400
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	880,894	209,151	1,090,045
211 HEAD START	0	0	6,845,506	1,668,058	8,513,564
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
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 PBIS THRU VTSS	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	15,305,421	0	15,305,421
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMT ART EDUC-PDAE	0	0	346,071	0	346,071
308 TITLE III - LEP GRANT	0	0	403,944	0	403,944
309 TITLE II-EISENHOWER	0	0	2,023,781	0	2,023,781
315 HOMELESS EDUCATION	0	0	140,000	0	140,000
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	1,324,710	0	1,324,710
327 IDEA 611 SPED FLOW THRU	0	0	5,639,913	0	5,639,913
328 INDIRECT COST-FEDERAL PRG	800,859	0	0	0	800,859
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	181,082	0	0	181,082
348 ADULT ED & FAM LIT-AEFLA	0	0	1,070,091	154,099	1,224,190
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	2,924,749	0	0	2,924,749
361 SPEC ED-JUVENILE DETENTION	0	1,517,542	0	0	1,517,542
362 SPEC ED-VA TREATMENT CNTR	0	1,369,985	0	0	1,369,985
363 IDEA PART B 619 PRESCHOOL	0	0	123,003	0	123,003
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	171,154	0	0	171,154
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	454,976	0	0	454,976
387 TITLE IV-A STUD ACAD ENRI	0	0	1,051,224	0	1,051,224
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	18,205,297	0	19,320,559
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	5,878,090	11,665,139	59,392,960	7,450,081	84,386,270

RICHMOND PUBLIC SCHOOLS
2020-2021 Budget Report
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	2,008,852	57,500	2.9 %
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	955,062	78,530	9.0 %
54 PURCHASED SERVICES	0.00	203,590	188,004	179,309	50,004	(129,305)	-72.1 %
55 OTHER CHARGES	0.00	101,288	179,500	129,869	121,500	(8,369)	-6.4 %
56 SUPPLIES/MATERIALS	0.00	194,315	159,000	133,100	130,135	(2,965)	-2.2 %
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	3,627,400	0	0.0 %
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	239,024	4,673	2.0 %
53 EMPLOYEE BENEFITS	0.00	86,606	99,214	107,516	91,065	(16,451)	-15.3 %
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	1,090,045	(3,035)	-0.3 %
211 HEAD START							
51 PERSONNEL SERVICES	66.75	2,694,489	2,862,744	2,789,030	2,953,190	164,160	5.9 %
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	1,497,878	45,974	3.2 %
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	8,513,564	172,887	2.1 %
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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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
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	190,445	43,437	29.5 %
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	78,182	7,006	9.8 %
54 PURCHASED SERVICES	0.00	0	0	0	523,178	523,178	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 %
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 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 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	42.00	48,234	0	56,886	988,143	931,257	1,637.1 %
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	589,187	564,010	2,240.2 %
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	388,585	(35,677)	-8.4 %
Total	42.00	1,929,864	1,470,333	1,631,188	1,965,915	334,727	20.5 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
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 PBIS THRU VTSS							
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 %
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 STEMGINEERS-VERIZON 18							
52 OTHER COMPENSATION	0.00	3,488	0	0	0	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
285 RVA STEMGINEERS-VERIZON 18							
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	8,471,969	8,471,969	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	3,996,315	3,996,315	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	15,305,421	15,305,421	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 %
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 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
304 PROJ GRAD ACADEMC YEAR							
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 DVLPMT ART EDUC-PDAE							
51 PERSONNEL SERVICES	1.00	61,204	61,204	63,040	64,301	1,261	2.0 %
52 OTHER COMPENSATION	0.00	368	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	35,850	36,227	38,243	39,710	1,467	3.8 %
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	346,071	1,092	0.3 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.00	494	24,929	25,677	126,789	101,112	393.8 %
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	87,839	73,869	528.8 %
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	403,944	173,366	75.2 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	22.60	1,066,204	1,073,787	1,103,095	1,263,173	160,078	14.5 %
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	554,322	90,398	19.5 %
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	2,023,781	234,419	13.1 %
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	50,595	9,387	22.8 %
53 EMPLOYEE BENEFITS	0.00	13,970	0	30,914	23,945	(6,969)	-22.5 %

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315 HOMELESS EDUCATION							
54 PURCHASED SERVICES	0.00	20,710	69,755	69,755	50,215	(19,540)	-28.0 %
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	140,000	(17,122)	-10.9 %
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	907,769	907,769	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	416,941	416,941	100.0 %
Total	16.00	0	0	0	1,324,710	1,324,710	100.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	128.00	3,972,669	3,842,870	4,422,346	3,516,025	(906,321)	-20.5 %
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	2,058,888	(352,487)	-14.6 %
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	0	(5,000)	-100.0 %
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	543,028	94	0.0 %
52 OTHER COMPENSATION	0.00	2,362	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	220,603	243,689	253,159	257,831	4,672	1.8 %
Total	7.20	739,523	773,386	796,093	800,859	4,766	0.6 %
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 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	53,031	14,963	14,963	14,963	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)							
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	132,547	2,599	2.0 %
52 OTHER COMPENSATION	0.00	3,658	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	44,510	44,693	46,309	48,535	2,226	4.8 %
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	181,082	4,825	2.7 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	1.00	94,519	89,115	98,673	56,953	(41,720)	-42.3 %
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	34,767	(39,504)	-53.2 %
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	1,224,190	(81,224)	-6.2 %
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 %
57 OTHER OPERATING EXPENSE	0.00	9,353	7,308	0	0	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
351 ABE-ADULT NIGHT SCHOOL							
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	1,880,086	47,390	2.6 %
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	897,873	18,031	2.0 %
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 %
56 SUPPLIES/MATERIALS	0.00	17,570	30,000	30,000	30,000	0	0.0 %

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Object Category	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
360 SPEC ED-HOSPITAL EDUCATION							
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	2,924,749	65,421	2.3 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	842,286	897,837	942,838	983,169	40,331	4.3 %
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	436,458	66,226	17.9 %
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	1,517,542	106,557	7.6 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	14.00	698,991	725,413	769,628	873,068	103,440	13.4 %
52 OTHER COMPENSATION	0.00	4,889	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	312,767	306,119	352,044	416,945	64,901	18.4 %
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	1,369,985	168,341	14.0 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	78,616	75,867	82,054	84,449	2,395	2.9 %
53 EMPLOYEE BENEFITS	0.00	29,894	29,045	31,303	32,863	1,560	5.0 %
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	123,003	3,955	3.3 %
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	121,975	(69,294)	-36.2 %
53 EMPLOYEE BENEFITS	0.00	62,416	60,291	78,614	45,179	(33,435)	-42.5 %
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	171,154	(102,729)	-37.5 %
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 %

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

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	129,980	2,539	2.0 %
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	73,392	2,374	3.3 %
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	17,638	(4,913)	-21.8 %
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	139,902	3,338	2.4 %
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	64,494	(2,528)	-3.8 %
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	454,976	(3,547)	-0.8 %
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	3.00	143,940	0	304,268	249,206	(55,062)	-18.1 %
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	119,237	(25,731)	-17.7 %
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	3.00	496,808	400,068	1,132,017	1,051,224	(80,793)	-7.1 %
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	3,959,887	227,328	6.1 %
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	2,177,474	118,880	5.8 %
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	19,320,559	346,208	1.8 %
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 %

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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	710.10	82,604,088	89,244,185	87,333,591	84,386,270	(2,947,321)	-3.4 %



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	3,998,000	-15,002,000	-375.0%
School Construction	-	150,000,000	-	-	-	0.0%
ADA Compliance	62,800	-	-	-	-	0.0%
Total Revenue	6,185,966	151,562,000	19,000,000	3,998,000	-15,002,000	-375.0%

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 Henry L. Marsh Elementary School (formerly, George Mason Elementary School), a new Cardinal Elementary School (formerly, E.S.H. Greene Elementary School) and a new River City Middle School to replace the existing Elkhardt Thompson Middle School.

The new Henry L. Marsh Elementary School will accommodate 750 students while the new Cardinal Elementary School will accommodate 1,000. The new River City 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	4,183,627
Electrical	-	206,000	212,180	218,545	225,102	861,827
Energy Management Systems	-	3,280,550	3,378,967	3,480,335	3,584,746	13,724,598
HVAC	1,500,000	4,707,100	4,848,313	4,993,762	5,143,575	21,192,751
Plumbing	-	726,150	747,935	770,373	793,484	3,037,941
Roof	823,000	2,461,700	2,535,551	2,611,618	2,689,966	11,121,835
Site/Grounds	-	154,500	159,135	163,909	168,826	646,370
Structural	-	854,900	880,547	906,963	934,172	3,576,583
Technology	1,200,000	3,656,500	3,766,195	3,879,181	3,995,556	16,497,432
Security (Cameras)	475,000	-	-	-	-	475,000
Preschool Centers	-	130,000	133,900	137,917	142,055	543,872
Total Major Categories	3,998,000	17,177,400	17,692,722	18,223,504	18,770,209	75,861,834

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

<u>Location</u>	<u>Description</u>	<u>Amount</u>
All Locations	Upgrade wireless infrastructure to enhance internet access	1,200,000
All Locations	Replace inoperable cameras to enhance security	475,000
Carver	Install air conditioning in the auditorium	290,000
Gill Center (Fairfield)	Replace 25 year old roof	145,000
Marshall	Replace cooling towers	310,000
Munford	Replace 30 year old roog	575,000
Jones	Replace boilers & heat pump	900,000
Various Schools	Extend roof warranties	103,000
	TOTAL	3,998,000



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
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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 exceptional education students' needs go beyond those of students enrolled in the regular curriculum, schools receive an additional \$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	11,970	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.

INTRODUCED: March 6, 2020

AN ORDINANCE No. 2020-053

As Amended

To appropriate and to provide funds for financing the school budget for the fiscal year commencing Jul. 1, 2020, and ending Jun. 30, 2021.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 13, 2020 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That a sum not exceeding [~~\$221,484,783~~] \$211,136,767 is hereby appropriated representing (i) \$29,442,693 in State Shared Sales Tax funds and (ii) [~~\$192,042,090~~] \$181,694,074 in funds appropriated from the City's general fund, resulting in a total City contribution to the School Board of [~~\$192,042,090~~] \$181,694,074, and, together with the estimated receipts of the School Board from tuition charges and from other anticipated sources of revenue of \$14,477,673, along with revenue from Richmond Public Schools' Anthem healthcare reserve fund of \$0, and with the estimated state and federal receipts of the School Board through the Commonwealth of Virginia of \$195,203,063 (excluding transfers to special funds and including \$134,473,717 in state

AYES: 5 NOES: 4 ABSTAIN: _____

ADOPTED: MAY 11 2020 REJECTED: _____ STRICKEN: _____

funds and \$60,729,346 in federal funds), may be expended for the operation of the public free schools in the City, including the payment of salaries, wages, debt service, other expenses, acquisition of equipment and supplies and maintenance of the school plant and other capital expenses; provided, however, such expenditures shall not exceed in any event [~~\$431,165,519~~ \$420,817,503]; and provided further that, in the event that the actual receipts from or through the Commonwealth of Virginia for the fiscal year commencing July 1, 2020, and ending June 30, 2021, exceed the estimated receipts from such sources, the expenditure of such excess for such purpose must be further authorized and approved by the City Council.

§ 2. That the appropriations for which this ordinance provides over and above the amounts required by state law to be paid are conditioned upon the following:

(i) Richmond Public Schools shall submit to the City's Director of Finance quarterly reports of year-to-date spending and estimated annualized spending of local funding and funding from all general sources. Such reports shall be submitted prior to a request of any subsequent quarterly distribution of local funds. The quarterly reports shall further document the following:

(1) The number of filled/authorized non-teacher instructional positions on staff in the Instruction Category that exceed Standard of Quality guidelines;

(2) The number of filled/authorized administrative type positions on staff in the Administration, Attendance and Health Category that exceed Standard of Quality guidelines;

(3) The increase in federally funded free and reduced meal participation compared in the previous year;

(4) The energy cost spending compared to the same month in the previous year;
and

(5) The number of “deadhead” (i.e., empty bus) miles compared to the same month in the previous year.

(ii) Richmond Public Schools shall submit to the City Auditor, within 90 days of the effective date of this ordinance, a statement of the cost per pupil of the educational services provided to each pupil along with the methodology used to calculate such cost.

(iii) Richmond Public Schools shall submit to the City Council’s Finance and Economic Development Standing Committee a quarterly financial report no later than 45 days after the end of each quarter in a format to be agreed upon by Richmond Public Schools and such Committee prior to the due date of the first such report.

§ 3. That the payment and settlement of claims of any kind heretofore or hereafter asserted against the School Board or the City itself growing out of the operation of the public schools and final judgments heretofore or hereafter obtained against the School Board or the City on account thereof, together with all costs, interest, fees for legal services and all other fees and expenses incident thereto, shall be paid upon the approval and order of the City Attorney from the funds herein appropriated for defraying the expenses of operating the public schools.

§ 4. That all sums of money derived from the City’s funds which are unexpended in the fiscal year commencing July 1, 2020, and ending June 30, 2021, shall remain a part of the City’s funds for use the next year and shall be returned directly to the City at the close of the fiscal year.

§ 5. That, after the close of the prior fiscal year’s activity and once unexpended City funds from that period are returned to the City, a set target amount of local funds for the Richmond Public Schools budget shall be established by the City Administration for the subsequent fiscal year commencing July 1, 2021, and ending June 30, 2022. Such budget target shall be communicated by the Director of Finance to the Superintendent no later than November 30, 2021,

and be utilized by Richmond Public Schools as the maximum amount of local funding for use in compiling the Richmond Public Schools budget for the fiscal year commencing July 1, 2021, and ending June 30, 2022. Any requests for local funding above and beyond such target amount shall be listed separately in the Richmond Public Schools budget document for the respective fiscal year for consideration by the City Administration.

§ 6. This ordinance shall be in force and effect at the first moment of the first day of July, 2020, and shall constitute the school budget appropriation ordinance for the fiscal year commencing on that date.

INTRODUCED: March 6, 2020

AN ORDINANCE No. 2020-051

As Amended

To accept a program of proposed Capital Improvement Projects for the fiscal year beginning Jul. 1, 2020, and for the four fiscal years thereafter; to adopt a Capital Budget for the fiscal year beginning Jul. 1, 2020; and to determine the means of financing the same.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 13, 2020 AT 6 P.M.

WHEREAS, pursuant to section 6.19 of the Charter of the City of Richmond (2019), as amended, the Mayor has submitted a program of proposed capital improvement projects for a fiscal year beginning July 1, 2020, and for the four fiscal years thereafter, to the City Planning Commission, which has reviewed it; and

WHEREAS, pursuant to section 6.19 of the Charter, the Mayor has submitted to the City Council a proposed program, including an estimate of the cost of each capital improvement project in the program and the means of financing the same; and

WHEREAS, pursuant to section 6.19 of the Charter, the Mayor has also submitted to the City Council recommendations as to the means of financing the proposed improvements for the

AYES: 5 NOES: 4 ABSTAIN: _____

ADOPTED: MAY 11 2020 REJECTED: _____ STRICKEN: _____

fiscal year beginning July 1, 2020, and recommendations as to the appropriation of funds for certain capital projects and categories of capital projects; and

WHEREAS, the proposed program of capital improvement projects and related recommendations as to the means of financing the same and as to the appropriation of funds, by category for the related capital improvement purpose, have been considered by the Mayor and have been made the basis of the capital budget recommended by the Mayor to the City Council for the fiscal year beginning July 1, 2020;

NOW, THEREFORE,

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the program of proposed capital improvement projects for the fiscal year beginning July 1, 2020, and for the four fiscal years thereafter; and the proposed means of financing the same for the fiscal year beginning July 1, 2020, attached to and made a part of this ordinance as the ~~[14-page]~~ 16-page document entitled “Capital Improvement Program, Amended 4/16/2020,” as further supplemented to include all previously approved capital improvement projects for which there remain authorized but unexpended appropriations, is hereby accepted and declared to be the capital improvement program for the fiscal year beginning July 1, 2020, and for the four fiscal years thereafter. The proposed improvements, the means of financing those improvements, and the expenditures for the fiscal year beginning July 1, 2020, shown in detail in the ~~[14-page]~~ 16-page document entitled “Capital Improvement Program, Amended 4/16/2020” attached to this ordinance are hereby adopted and declared to be the Capital Budget for the fiscal year beginning July 1, 2020.

§ 2. That the amount, character, and object of expenditures for the capital improvement program are shown in detail in the ~~[14-page]~~ 16-page entitled “Capital Improvement Program,

Amended 4/16/2020” attached to this ordinance. The means of financing the Capital Budget are hereby authorized, the funds for the projects set forth in the Capital Budget are hereby appropriated, and the expenditure of those funds is hereby authorized.

§ 3. This ordinance shall be in force and effect as of July 1, 2020.

CAPITAL IMPROVEMENT PROGRAM

Amended 4/16/2020

BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The City uses the Capital Improvement Program (CIP) to invest in and develop capital projects strategically. 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 improvements to roadways, sidewalks, and bikeways; improvements to neighborhood parks, libraries and recreational facilities; construction and major renovations of schools and other city facilities; economic development activities; acquisition of property; 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.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines the project's past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, detailed analysis is conducted each year to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

GUIDING PRINCIPLES

For the CIP included in this budget, the City employed the fundamentals of outcome-based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administrative priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the City's seven focus areas.

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Proposed General Fund CIP totals \$530.1 million for FY2021-2025. Of that amount, \$84.1 million is included in Fiscal Year 2021.

The Mayor's top priorities of schools and roads are proposed to receive 85.2% of the proposed funding. Funding for school modernization and new construction is recommended at \$217.2 million. Transportation infrastructure is funded at \$234.4 million. This includes proposed funding for paving at \$115.3 million; major bridge improvements at \$16.3 million; improvements to major thoroughfares such as Hull Street and the Broad Street interchange with I-95 proposed at \$34.5 million. Projects to provide for vibrant, inclusive, and mobile communities include culture and recreation projects, which consist of major upgrades to community centers, major parks, and libraries and are proposed to be funded at \$24.1 million. Funds are also provided in Economic Development to address Housing Initiatives and riverfront access at \$1.7 million. Public safety projects, including the replacement of Fire Station 12, architectural and engineering funding for Police to replace the First Precinct in the East End are funded at \$18.3 million. City Equipment and Other Investments are funded with \$25.4 million, and City Facilities are funded with \$9.1 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three quarter percent (3.75%) of its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and,
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, several changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth, particularly those rated Triple-A by the three rating agencies.

The Adopted debt utilized in funding the FY2021-FY2025 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Bonds (Debt) - The City's debt is defined by the sources of repayment, general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and is referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.

Special Revenue Funds - These are direct cash contribution to specific CIP projects directly related to the special fund.

Bon Secours Cash Funding - This is a cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

Transportation Alternative Funds - These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

Congestion Mitigation and Air Quality Improvement Program (CMAQ) - These are federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the Environmental Protection Agency (EPA). These funds are budgeted to specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.

Pay-As-You-Go-Funds (Cash) - This is revenue allocated as a direct cash contribution.

Other Funding Sources - Prior Appropriations - These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

City Facility Maintenance & Improvements – Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

Culture & Recreation – Enhance the City's recreational and cultural facilities, including libraries, providing opportunities for improved quality of life, cultural enrichment and promoting tourism. These projects often have ties to other CIP projects, further improving access to cultural and recreational opportunities for residents and visitors.

Economic & Community Development – Improve the City's infrastructure systems, encourage the City's continued economic vitality, and preserve and enhance the City's taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Education – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school-related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, or build new elementary, middle, and high school facilities. Related funds for the acquisition of property and designs are also included.

Public Safety – Enhance the City’s public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

Transportation – Improve the City’s roadway infrastructure system and satisfy the Commonwealth of Virginia’s mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalizations, safety, and other street and highway related projects.

City Equipment & Other Infrastructure – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

Non-General Fund (Utility) Supported Projects:

Gas Utility – Improve the City’s gas infrastructure system and perpetuate the City’s economic vitality.

Stormwater Utility – Improve the City’s stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning, and drainage studies, in neighborhoods citywide.

Wastewater Utility – Improve the City’s wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Water Utility – Improve the City’s water infrastructure and perpetuate the City’s economic vitality.

PROJECT INFORMATION

Capital Improvement Program Funding Sources - Lists the sources of revenue the City uses to fund capital projects.

Capital Improvement Program Uses of Funds - Lists the projects adopted in the first year of the five-year plan.

Capital Improvement Program Five-Year Program Summary - A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

Project Detail by Project Category - Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

Project Title - Provides a descriptive name for the project.

Category - Identifies the category in which the project is grouped.

Priority Area - Identifies which priority area(s) the project supports. These include: Adult and Youth Education / Strong Futures for Children, Adults, and Families; Public Safety, Health, and Wellness / Safe Neighborhoods; Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; Efficient and High-Quality Service Delivery; and Vibrant, Inclusive, and Mobile Communities.

Location - Identifies the physical location of the project by council district. For generalized projects impacting all council districts, the location is identified as “Citywide”.

Est. Completion Date - The date by which the project is expected to be completed.

Department - Identifies the City department that functions as the key liaison for the project.

Service - Identifies a specific work function or combination of activities that are performed in support of a department, program, project, or organizational unit.

Fund - Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number - Identifies the financial account the City uses to track project expenditures.

Description & Scope - Provides a brief and informative description of the project.

Purpose - Provides a brief and informative description of the purpose the project serves.

History & Key Milestones - Provides a brief and informative overview of the project's history and key milestones that will be used to measure the progress of the project.

Financial Summary - The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY2021 Proposed** - Indicates the Proposed amounts for the project. Amounts listed in FY2022- FY2025 are planned amounts for the project in the upcoming years.
- **FY2020 Adopted** - Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** - Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** - Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** - Indicates the portion of funding remaining from the prior year funding as of December 31, 2019.
- **Remaining Need** - Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- **FY2021 Budget Distribution** - Amounts indicated are a projection of how funds will be spent in the first year of funding.
- **TBD: A "To Be Determined" (TBD)** is a placeholder and used for projects that have been identified as priorities based on the City's guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY2021 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City's five-year forecast.

FY2021-2025 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Bonds	149,496,714	149,496,714	82,927,609	100,241,000	295,731,928	97,767,174	726,164,425
Short-Term Debt	4,867,332	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Pay-as-you-go Sources	82,449,003	81,549,003	80,559,000	48,194,000	39,936,000	47,749,000	297,987,003
Other	45,176,000	45,176,000	32,124,650	26,522,000	22,626,000	21,282,000	147,730,650
Total: All Funds	281,989,049	281,089,049	200,611,259	179,457,000	363,293,928	172,798,174	1,197,249,410

FY2021-2025 Capital Improvement Program Funding Sources: All Funds Summary

General Fund Sources of Funds	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
General Obligation Bonds	32,863,185	32,863,185	28,016,609	28,285,000	228,395,928	36,475,174	354,035,896
Short-Term Debt	4,867,332	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Other Sources	6,202,003	5,302,003	1,000,000	1,000,000	900,000	900,000	9,102,003
Other Sources (Prior Appropriations)	3,650,029	3,650,029	—	—	—	—	3,650,029
Federal & State Transportation Funds	37,375,000	37,375,000	31,624,650	26,022,000	22,126,000	20,782,000	137,929,650
Total - General Fund Capital Funding	84,957,549	84,057,549	65,641,259	59,807,000	256,421,928	64,157,174	530,084,910
Non-General Fund Sources of Funds	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Utility Revenue Bonds	112,983,500	112,983,500	54,911,000	71,956,000	67,336,000	61,292,000	368,478,500
DEQ/Virginia Resource Authority Funds	7,801,000	7,801,000	500,000	500,000	500,000	500,000	9,801,000
Pay-as-you-go Cash Funding	76,247,000	76,247,000	79,559,000	47,194,000	39,036,000	46,849,000	288,885,000
Total - Non-General Fund Capital Funding	197,031,500	197,031,500	134,970,000	119,650,000	106,872,000	108,641,000	667,164,500
Grand Total: All Capital Funding	281,989,049	281,089,049	200,611,259	179,457,000	363,293,928	172,798,174	1,197,249,410

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Capital Improvement Program Funding Sources Detail							
General Fund	Proposed 3/6/2020	Proposed 4/16/2020	Planned				
Sources of Funds	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Bonds & Short-Term Debt							
General Obligation Bonds	32,863,185	32,863,185	28,016,609	28,285,000	228,395,928	36,475,174	354,035,896
Short-Term Debt	4,867,332	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Subtotal: Bonds	37,730,517	37,730,517	33,016,609	32,785,000	233,395,928	42,475,174	379,403,228
Other Sources							
Pay As You Go	3,602,003	2,702,003	900,000	900,000	900,000	900,000	6,302,003
Bon Secours Contribution	100,000	100,000	100,000	100,000			300,000
Private Donations	2,500,000	2,500,000	—	—	—	—	2,500,000
Subtotal: Other Pay-as-you-go Sources	6,202,003	5,302,003	1,000,000	1,000,000	900,000	900,000	9,102,003
Federal & State Transportation Funds							
Transportation Alternative Funds	—	—	—	—	—	—	—
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	594,000	594,000	1,027,650	—	—	—	1,621,650
Highway Safety Improvement Program (HSIP)	2,972,000	2,972,000	4,729,000	1,648,000	747,000	500,000	10,596,000
State of Good Repair	790,000	790,000	—	—	—		790,000
State Smart Scale	14,451,000	14,451,000	10,868,000	9,374,000	5,652,000	4,069,000	44,414,000
State Revenue (HB1541)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Revenue Sharing	—	—	—	—	—		—
MPO RSTP	3,568,000	3,568,000	—	—	727,000	1,213,000	5,508,000
Subtotal: Federal & State Transportation Funds	37,375,000	37,375,000	31,624,650	26,022,000	22,126,000	20,782,000	137,929,650
Other Funding Sources - Prior Appropriations							
School Capital Maintenance (to School ADA)	2,702,003	2,702,003	—	—	—	—	2,702,003
Public Housing Transformation	220,720	220,720	—	—	—	—	220,720
Cooridor/Gateway Blight Abatement	709,306	709,306	—	—	—	—	709,306
Grove, Libbie, and Patterson Corridor Improvements	17,757	17,757	—	—	—	—	17,757
Neighborhood Sidewalk Improvements Program	243	243	—	—	—	—	243
Total Other Funding Sources	3,650,029	3,650,029	—	—	—	—	3,650,029
Total: General Fund Capital Funding	84,957,549	84,057,549	65,641,259	59,807,000	256,421,928	64,157,174	530,084,910

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Capital Improvement Program Funding Sources Detail

Non-General Fund	Proposed 3/6/2020	Proposed 4/16/2020	Planned				
Non-General Fund Supported Sources	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Utility Revenue Bonds	112,983,500	112,983,500	54,911,000	71,956,000	67,336,000	61,292,000	368,478,500
DEQ/Virginia Resource Authority funds	7,801,000	7,801,000	500,000	500,000	500,000	500,000	9,801,000
Pay-as-you-go Funds (Cash)	76,247,000	76,247,000	79,559,000	47,194,000	39,036,000	46,849,000	288,885,000
Total: Non-General Fund Capital Funding	197,031,500	197,031,500	134,970,000	119,650,000	106,872,000	108,641,000	667,164,500
Grand Total: All Capital Funding	281,989,049	281,089,049	200,611,259	179,457,000	363,293,928	172,798,174	1,197,249,410

Capital Improvement Program: FY2021 Uses of Funds

Project Title	Page	Proposed 3/6/2020	Proposed 4/16/2020
General Fund			
City Facility Maintenance & Improvements			
City Hall	17	600,000	600,000
City Hall Security Enhancements	18	500,000	500,000
Major Building Maintenance	19	974,688	974,688
Subtotal: City Facility Maintenance & Improvements		2,074,688	2,074,688
Culture & Recreation			
Community Center Enhancements - Hotchkiss	21	1,000,000	1,000,000
Library Project	27	511,500	511,500
Major Parks Renovations	28	500,000	500,000
Neighborhood Parks Renovations	29	500,000	500,000
Parks and Recreation Building Maintenance	31	250,000	250,000
Riverview Cemetery Expansion	33	948,026	948,026
Swimming Pool Projects	35	250,000	250,000
Subtotal: Culture & Recreation		3,959,526	3,959,526
Economic & Community Development			
Neighborhoods in Bloom	38	100,000	100,000
Percent for Art	39	250,000	250,000
Subtotal: Economic & Community Development		350,000	350,000
Education			
School ADA Compliance	41	2,702,003	2,702,003
School Capital Maintenance	42	4,000,000	4,000,000
Subtotal: Education		6,702,003	6,702,003
Public Safety			
Fire Station Building Maintenance	48	300,000	300,000
John Marshall Courts Building	49	250,000	250,000
Juvenile Detention Center	50	220,000	220,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

Manchester Courthouse	51	300,000	300,000
Oliver Hill Courts Building	52	200,000	200,000
Police Headquarters Building	54	155,000	155,000
Replacement of Fire Station 12	55	2,400,000	2,400,000
Subtotal: Public Safety		3,825,000	3,825,000
Transportation			
Bike Parking (Racks)	59	25,000	25,000
Broad Street Streetscape Project	61	500,000	500,000
Central Transit Signal Priority and Emergency Vehicle Preemption	62	40,000	40,000
City Wide Traffic Calming Measures	64	200,000	200,000
Deepwater Terminal Road Connector to Goodes Street	66	568,000	568,000
Highland Grove/Dove Street Development	69	2,500,000	2,500,000
Hull Street at Belt Blvd (HSIP)	70	100,000	100,000
Hull Street Phase I Federal	71	4,734,000	4,734,000
Hull Street Streetscape - Mayo Bridge to 9th Street	74	911,000	911,000
Kanawha Plaza Pedestrian Safety Improvements	76	810,000	810,000
Lombardy Bridge over CSXT Bridge Replacement	78	2,500,000	2,500,000
Major Bridge Improvements Program	79	2,000,000	2,000,000
Matching Funds for Federal/State Grants (VDOT)	80	70,000	70,000
Mayo Bridges Rehabilitation	81	3,790,000	3,790,000
New Sidewalk Program - City Wide	82	900,000	—
New Traffic Control Signals (Federal)	83	155,000	155,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	85	515,000	515,000
Pedestrian Safety Improvements with HAWKs and RRFBS (HSIP)	87	800,000	800,000
Richmond Fiber Optic Network System	88	125,000	125,000
Safety Improvement Program Contingency Account	90	50,000	50,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	91	7,496,000	7,496,000
Sidewalk Projects	92	1,000,000	1,000,000
Street Lighting - General	93	300,000	300,000
Street Lighting - LED Conversion	94	700,000	700,000
Streets, Sidewalks, and Alley Improvements	95	300,000	300,000
Systemic Sight Distance Imp.(HSIP)	96	421,000	421,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	98	1,075,000	1,075,000
Transit Stop Access Improvements	99	594,000	594,000
Transportation Projects	100	30,000,000	30,000,000
Subtotal: Transportation		63,179,000	62,279,000
City Equipment & Other Infrastructure Investment			
Vehicle Replacement	102	4,867,332	4,867,332
Subtotal: City Equipment & Other Infrastructure Investment		4,867,332	4,867,332
Total: General Fund		84,957,549	84,057,549
Non-General Fund			

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

Gas Utility New Business	104	11,720,000	11,720,000
System Replacement	105	17,650,000	17,650,000
Subtotal: Gas Utility		29,370,000	29,370,000
Stormwater Utility			
Stormwater Facilities Improvements	106	11,976,000	11,976,000
Subtotal: Stormwater Utility		11,976,000	11,976,000
Wastewater Utility			
Combined Sewer Overflow	107	49,502,000	49,502,000
Sanitary Sewers	108	39,465,000	39,465,000
Wastewater Treatment	109	7,681,500	7,681,500
Subtotal: Wastewater Utility		96,648,500	96,648,500
Water Utility			
Major Plant & Pumping Improvements	110	34,153,000	34,153,000
Transmission Main Improvements	111	1,133,000	1,133,000
Water Utility Distribution System Improvements	112	23,751,000	23,751,000
Subtotal: Water Utility		59,037,000	59,037,000
Total: Non-General Fund		197,031,500	197,031,500
Grand Total: Capital Improvement		281,989,049	281,089,049

FY2021-2025 Proposed Capital Improvement Program									
Project Title	Pg.	Originally Planned	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
		FY2021	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
General Fund Capital									
City Facility Maintenance & Improvements									
City Hall	17	600,000	600,000	600,000	1,000,000	500,000	—	500,000	2,600,000
City Hall Security Enhancements	18	—	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Major Building Maintenance	19	1,474,688	974,688	974,688	1,000,000	500,000	500,000	1,000,000	3,974,688
Subtotal: City Facility Maintenance & Improvements		2,074,688	2,074,688	2,074,688	2,500,000	1,500,000	1,000,000	2,000,000	9,074,688
Culture & Recreation									
Community Center Enhancements FY21- Hotchkiss	21	—	1,000,000	1,000,000	—	—	—	—	1,000,000
Community Center Enhancements FY22 - Hickory Hill	22	—	—	—	1,000,000	—	—	—	1,000,000
Community Center Enhancements FY23 - Randolph	23	—	—	—	—	1,000,000	—	—	1,000,000
Community Center Enhancements FY24 - Battery Park	24	—	—	—	—	—	1,000,000	—	1,000,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Proposed Capital Improvement Program									
Project Title	Pg.	Originally Planned	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
		FY2021	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Community Center Enhancements FY25 - Pine Camp	25	—	—	—	—	—	—	1,000,000	1,000,000
James River Park Infrastructure	26	—	—	—	—	100,000	100,000	—	200,000
Library Projects	27	500,000	511,500	511,500	—	—	—	—	511,500
Major Parks Maintenance	28	—	500,000	500,000	1,000,000	500,000	750,000	750,000	3,500,000
Neighborhood Parks Maintenance	29	—	500,000	500,000	650,000	500,000	650,000	650,000	2,950,000
Park and Facility Connectivity	30	—	—	—	—	100,000	—	—	100,000
Parks and Recreation Building Maintenance	31	250,000	250,000	250,000	900,000	250,000	500,000	500,000	2,400,000
Pocket Park Acquisition	32	—	—	—	—	—	—	200,000	200,000
Riverview Cemetery Expansion	33	—	948,026	948,026	—	—	—	—	948,026
Southside Regional Park and Community Center	34	—	—	—	500,000	1,000,000	2,500,000	3,000,000	7,000,000
Swimming Pools Projects	35	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		1,000,000	3,959,526	3,959,526	4,300,000	3,700,000	5,750,000	6,350,000	24,059,526
Economic & Community Development									
Manchester Canal/ Walker's Creek	37	—	—	—	—	—	100,000	—	100,000
Neighborhoods in Bloom	38	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Percent for Art	39	250,000	250,000	250,000	200,000	150,000	250,000	250,000	1,100,000
Subtotal: Economic & Community Development		350,000	350,000	350,000	300,000	250,000	450,000	350,000	1,700,000
Education									
School ADA Compliance	41	—	2,702,003	2,702,003	—	—	—	—	2,702,003
School Capital Maintenance	42	4,000,000	4,000,000	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	14,500,000
School Modernization - Fairfield Court Elementary	43	—	—	—	—	—	50,000,000	—	50,000,000
School Modernization - George Wythe High	44	—	—	—	—	—	100,000,000	—	100,000,000
School Modernization - Woodville Elementary	45	—	—	—	—	—	50,000,000	—	50,000,000
Subtotal: Education		4,000,000	6,702,003	6,702,003	3,000,000	2,500,000	202,500,000	2,500,000	217,202,003
Public Safety									
1st Precinct	47	—	—	—	—	—	198,000	1,699,174	1,897,174
Fire Station Building Maintenance	48	300,000	300,000	300,000	—	—	—	—	300,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Proposed Capital Improvement Program									
Project Title	Pg.	Originally Planned	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
		FY2021	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
John Marshall Courts Building	49	250,000	250,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Juvenile Detention Center	50	220,000	220,000	220,000	400,000	400,000	400,000	400,000	1,820,000
Manchester Courthouse	51	300,000	300,000	300,000	300,000	390,000	400,000	400,000	1,790,000
Oliver Hill Courts Building	52	200,000	200,000	200,000	300,000	300,000	300,000	300,000	1,400,000
Police Department Building Maintenance	53	—	—	—	—	—	—	250,000	250,000
Police Headquarters Building	54	155,000	155,000	155,000	450,000	—	—	250,000	855,000
Replacement of Fire Station 12	55	900,000	2,400,000	2,400,000	1,691,305	1,500,000	2,160,928	—	7,752,233
Subtotal: Public Safety		2,325,000	3,825,000	3,825,000	3,641,305	3,090,000	3,958,928	3,799,174	18,314,407
Transportation									
Belmont Rd at Walmsley Blvd	57	—	—	—	—	200,000	300,000	—	500,000
Bike Lanes/Boulevard (Street Conversions)	58	—	—	—	—	753,000	747,000	—	1,500,000
Bike Parking (Racks)	59	25,000	25,000	25,000	—	25,000	25,000	—	75,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	60	—	—	—	—	100,000	—	—	100,000
Broad Street Streetscape Project	61	500,000	500,000	500,000	—	—	—	—	500,000
Central Transit Signal Priority and Emergency Vehicle Preemption	62	—	40,000	40,000	1,701,000	—	—	—	1,741,000
Cherokee Roadside Safety Improvements	63	—	—	—	—	—	—	135,000	135,000
City Wide Traffic Calming Measures	64	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Cowardin Ave and Semmes Ave Pedestrian Safety Improvements	65	—	—	—	—	—	—	500,000	500,000
Deepwater Terminal Road Connector to Goodes St	66	—	568,000	568,000	—	—	—	—	568,000
Government Road Slope Repair	67	—	—	—	—	650,000	650,000	500,000	1,800,000
Hey Road Improvements	68	—	—	—	—	700,000	800,000	1,000,000	2,500,000
Highland Grove/Dove Street Development	69	500,000	2,500,000	2,500,000	—	—	542,000	1,841,000	4,883,000
Hull Street @Belt BLVD (HSIP)	70	100,000	100,000	100,000	460,000	—	—	—	560,000
Hull Street Phase I Federal	71	5,734,000	4,734,000	4,734,000	5,125,000	1,000,000	—	—	10,859,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Proposed Capital Improvement Program									
Project Title	Pg.	Originally Planned	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
		FY2021	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Hull Street Phase II: Chippenham Parkway to Hey Rd	72	—	—	—	—	—	—	500,000	500,000
Hull Street Phase III: Warwick Rd to Arizona Dr.	73	—	—	—	—	—	727,000	1,213,000	1,940,000
Hull Street Streetscape — Mayo Bridge to 9th Street	74	—	911,000	911,000	1,387,000	1,561,000	—	—	3,859,000
Jefferson Ave Pedestrian, Bicycle, and Green Street Improvements	75	—	—	—	—	—	500,000	1,000,000	1,500,000
Kanawha Plaza Pedestrian Safety Improvements	76	—	810,000	810,000	810,000	1,536,000	—	—	3,156,000
Leigh Street Streetscape	77	—	—	—	—	—	3,304,000	3,304,000	6,608,000
Lombardy Bridge over CSXT Bridge Replacement	78	—	2,500,000	2,500,000	—	—	2,348,000	765,000	5,613,000
Major Bridge Improvements	79	2,000,000	2,000,000	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	16,255,304
Matching Funds for Federal/State Grants (VDOT)	80	70,000	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	81	1,790,000	3,790,000	3,790,000	—	—	—	—	3,790,000
New Sidewalk Program - City Wide	82	—	900,000	—	900,000	900,000	900,000	900,000	3,600,000
New Traffic Control Signals (HSIP)	83	155,000	155,000	155,000	394,000	895,000	—	—	1,444,000
Nicholson Street Streetscape	84	—	—	—	—	—	—	880,000	880,000
Pedestrian Safety Crossing Improvement Program	85	—	—	—	200,000	200,000	200,000	200,000	800,000
Pedestrian Safety Crossing Improvement Program at signalized Intersections on Fed/ State routes	86	515,000	515,000	515,000	1,330,000	—	—	—	1,845,000
Pedestrian Safety Improvements with HAWKS and RRFBs (HSIP)	87	666,000	800,000	800,000	—	—	—	—	800,000
Richmond Fiber Optic Network System	88	125,000	125,000	125,000	—	—	—	200,000	325,000
Richmond Signal System Phase III	89	—	—	—	1,027,650	—	—	—	1,027,650
Safety Improvement Program Contingency Account	90	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Proposed Capital Improvement Program									
Project Title	Pg.	Originally Planned	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
		FY2021	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	91	11,601,000	7,496,000	7,496,000	3,546,000	5,277,000	—	—	16,319,000
Sidewalk Projects	92	500,000	1,000,000	1,000,000	2,500,000	2,500,000	2,000,000	2,500,000	10,500,000
Street Lighting – General	93	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	94	700,000	700,000	700,000	800,000	800,000	800,000	800,000	3,900,000
Streets, Sidewalks, and Alley Improvements	95	300,000	300,000	300,000	500,000	300,000	300,000	300,000	1,700,000
Systemic Sight Distance Imp.(HSIP)	96	421,000	421,000	421,000	844,000	—	—	—	1,265,000
Traffic Control Installation	97	—	—	—	500,000	—	—	—	500,000
Traffic Signal Visibility Improvements – Citywide Pedestal Pole to Mast Arm Signal Upgrades	98	1,075,000	1,075,000	1,075,000	—	—	—	—	1,075,000
Transit Stop Access Improvements	99	—	594,000	594,000	—	—	—	—	594,000
Transportation Projects	100	4,260,829	30,000,000	30,000,000	20,000,000	20,250,000	21,000,000	24,000,000	115,250,000
Subtotal: Transportation		31,587,829	63,179,000	62,279,000	46,899,954	44,267,000	37,763,000	43,158,000	234,366,954
City Equipment & Other Investments									
Vehicle Replacement	102	4,431,810	4,867,332	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Total City Equipment & Other Investments		4,431,810	4,867,332	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Total General Fund Capital		45,769,327	84,957,549	84,057,549	65,641,259	59,807,000	256,421,928	64,157,174	530,084,910
Gas Utility									
Gas Utility New Business	104	15,043,000	11,720,000	11,720,000	9,466,000	8,919,000	9,180,000	9,448,000	48,733,000
System Replacement	105	21,735,000	17,650,000	17,650,000	17,355,000	18,691,000	19,589,000	20,499,000	93,784,000
Subtotal: Gas Utility		36,778,000	29,370,000	29,370,000	26,821,000	27,610,000	28,769,000	29,947,000	142,517,000
Stormwater Utility									
Stormwater Facilities Improvements	106	14,950,000	11,976,000	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	60,005,000
Subtotal: Stormwater		14,950,000	11,976,000	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	60,005,000
Wastewater Utility									
Combined Sewer Overflow	107	—	49,502,000	49,502,000	—	—	—	—	49,502,000
Sanitary Sewer Upgrade	108	39,465,000	39,465,000	39,465,000	50,899,000	48,888,000	48,237,000	49,097,000	236,586,000
Wastewater Treatment	109	7,123,000	7,681,500	7,681,500	11,051,000	—	—	—	18,732,500
Subtotal: Wastewater		46,588,000	96,648,500	96,648,500	61,950,000	48,888,000	48,237,000	49,097,000	304,820,500
Water Utility									

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement
Program: Overview and
Funding Sources

FY2021-2025 Proposed Capital Improvement Program									
Project Title	Pg.	Originally Planned	Proposed 3/6/2020	Proposed 4/16/2020	Planned				TOTAL
		FY2021	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Plant & Pumping Improvements	110	710,000	34,153,000	34,153,000	11,964,000	12,655,000	—	—	58,772,000
Transmission Main Improvements	111	328,000	1,133,000	1,133,000	3,125,000	—	—	—	4,258,000
Water Distribution System Improvements	112	17,054,000	23,751,000	23,751,000	19,064,000	18,328,000	17,742,000	17,907,000	96,792,000
Subtotal: Water Utility		18,092,000	59,037,000	59,037,000	34,153,000	30,983,000	17,742,000	17,907,000	159,822,000
Total Non-General Fund Capital		116,408,000	197,031,500	197,031,500	134,970,000	119,650,000	106,872,000	108,641,000	667,164,500
Total Capital Improvement Program		162,177,327	281,989,049	281,089,049	200,611,259	179,457,000	363,293,928	172,798,174	1,197,249,410

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of April 29, 2020**

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	56,866,890	50,186,743	56,606,684	49,957,103
	Sales Tax ⁴	29,471,367	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	10,895,443	9,615,557
⇒	Prevention, Intervention, & Remediation	4,933,786	4,354,214	4,933,786	4,354,214
⇒	VRS Retirement (Includes RHCC) ⁶	9,342,214	8,244,786	9,342,214	8,244,786
⇒	Social Security	4,008,701	3,537,799	4,008,701	3,537,799
⇒	Group Life	285,520	251,980	285,520	251,980
⇒	English as a Second Language ¹²	2,614,884	2,307,714	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		121,687,356	81,073,726	122,418,844	81,435,494
Incentive Programs:					
	Academic Year Governor's School ⁸	2,338,761	N/A ¹	2,339,193	N/A ¹
	At-Risk (Split funded - See Lottery section below)	6,231,002	5,499,047	6,983,385	6,163,048
	Virginia Preschool Initiative ¹¹	3,840,904	3,389,713	3,874,508	3,419,370
	Math/Reading Instructional Specialists	533,650	470,962	533,650	470,962
	Early Reading Specialists Initiative	298,500	263,435	298,500	263,435
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
Subtotal - Incentive Accounts ³		14,488,817	9,861,957	15,275,236	10,555,615
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	5,388,864	N/A ¹	5,529,567	N/A ¹
	Special Education - Jails ⁷	174,047	N/A ¹	203,321	N/A ¹
Subtotal - Categorical Accounts ³		5,930,803	0	6,101,848	0

<div>Virginia Department of Education</div> <div>Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30)</div> <div>Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education</div> <div>As of April 29, 2020</div>					
<div>123 - RICHMOND CITY</div> <div></div>					
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
		<div>Please note: some accounts have been updated for local enrollment projections.</div> <div>See footnotes for more details.</div>			
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)	2,977,140	2,627,415	3,143,363	2,774,112
⇒	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	500,958	442,111
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7, 8}	181,888	N/A ¹	181,889	N/A ¹
	ISAEP	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
	Infrastructure and Operations Per Pupil Fund ¹³	4,626,075	N/A ¹	4,699,135	4,147,128
	Subtotal - Lottery-Funded Programs ³	18,821,950	10,268,690	19,157,628	14,616,230
Total State & Local Funds		\$160,928,927	\$101,204,373	\$162,953,556	\$106,607,339
<div>¹ "N/A" = no local match required for this program.</div> <div>² ADM values shown are based on local projections of March 31 ADM for FY 2021 and FY 2022.</div> <div>³ Columns may not add due to rounding.</div> <div>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.</div> <div>⁵ The amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</div> <div>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</div> <div>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</div> <div>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</div> <div>⁹ Payments for Remedial Summer School are based on projected FY 2021 and FY 2022 enrollment used in the amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget</div> <div>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.</div> <div>¹¹ Payments for the Virginia Preschool Initiative are based on projected formula-driven FY 2021 and FY 2022 student slots used in the amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget.</div> <div>¹² Payments for English as a Second Language are based on projected FY 2021 and FY 2022 enrollment used in the amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget.</div> <div>¹³ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Fund Payment is projected at \$375.27 for FY 2021 and \$378.52 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 in this file will not change when local ADM projections are selected.</div> <div>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</div> <div>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</div>					

Budget Variables Used in 2020-2022 Direct Aid Budget Calculations		
Based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 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)	\$6,350.00	\$6,349.00
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	\$954.00
Prevention, Intervention, and Remediation (PPA)	\$432.00	\$432.00
VRS Retirement (PPA)	\$818.00	\$818.00
Social Security (PPA)	\$351.00	\$351.00
Group Life (PPA)	\$25.00	\$25.00
Remedial Summer School (PPA)	\$545.00	\$545.00
Governor's School (PPA)	\$5,413.00	\$5,414.00
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	7.10%	7.10%
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)	15.29%	15.29%
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. The non-professional VRS rate includes a \$1.50 Retiree Health Care Credit pursuant to the passage of House Bill 1513 of the 2020 General Assembly. 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 <i>(without benefits)</i> :		
	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



Salary Schedules
2020 – 2021 School Year
Effective July 1, 2020

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**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Account Clerk	108
Accounting Manager	125
Accounts Payable Technician I	111
Accounts Payable Technician II	115
Administrative Assistant	118
Administrative Office Associate	112
Application Administrator	123
AS/400 Administrator	124
Assistant Principal I	128
Assistant Principal II	129
Assistant Principal III	130
Associate Director Exceptional Education	131
Attendance Liaison	117
Auditor	123
Automotive Mechanic Lead Technician	112
Automotive Mechanic Technician I	109
Automotive Mechanic Technician II	110
Automotive Mechanic Technician III	111
Automotive Parts Clerk	108
Automotive Service Worker	106
Bilingual Parent and Community Liaison	115
Bilingual Parent Liaison	115
Budget Planning Analyst	123
Bus Monitor	107.1
Bus Operator	109.1
Carpenter	110
Chief Academic Officer	139
Chief Engagement Officer	139
Chief of Staff	139
Chief Operating Officer	139
Chief Schools Officer	139
Chief Talent Officer	139
Clerk School Board	129
Communications and Media Relations Specialist	124
Coordinator Academic Response to Intervention	125

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Coordinator Bilingual/ELL Learners	125
Coordinator Community Partnerships	125
Coordinator Counselor and Career Pathways	125
Coordinator Curriculum and Instruction	125
Coordinator Data Sciences	125
Coordinator Early Childhood Education Instruction	125
Coordinator English Learner Success	125
Coordinator Exceptional Education	125
Coordinator Family and Community Partnerships	125
Coordinator Gifted and Talented	125
Coordinator Head Start	125
Coordinator Instructional Projects	125
Coordinator Media and Technology	125
Coordinator Purchase Card	125
Coordinator Risk Management	125
Coordinator School Health	125
Coordinator Student Conduct	125
Coordinator Teacher Support and Retention	125
Coordinator Welcome Center and Family Advocacy	125
Crossing Guard	102
Custodial Maintenance Worker	107
Custodian I	105.1
Custodian II	108.1
Data Associate	116
Data Specialist	122
Delivery Driver/Utility	107
Desktop Technician	114
Dietitian	124
Director Academic Operations	133
Director Academic Programs and Student Supports	133
Director Advocacy and Outreach	133
Director Army Instruction	125
Director Career and Technical Education	133
Director Culture, Climate and Student Services	133
Director Curriculum and Instruction	133

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Director Early Childhood Readiness	133
Director Exceptional Education	133
Director Facility Services	133
Director Family Academy and Engagement	133
Director Finance	133
Director Grants Compliance and Monitoring	133
Director Hospital Education	130
Director Math Science Innovation Center	133
Director Process Improvement	133
Director Procurement and Property Management	133
Director Pupil Transportation and Fleet Management	133
Director Safety and Security	133
Director School Nutrition Services	133
Director School Planning	133
Director Strategic Initiatives and Innovations	133
Director Talent Office	133
Director Teacher and Leader Pathways	133
Director Technology Services	133
Director Virginia Treatment Center	130
Early Intervention Assistant II	107
Early Intervention Assistant III	108
Electrician	113
Electronic Maintenance Technician	116
Emergency Management/Training Coordinator	116
Energy Management Analyst	115
English Language Coach	122
Equipment Operator	108
Executive Director Finance and Budget	135
Executive Office Associate I	114
Executive Office Associate II	116
Facilities Planner	125
Family and Student Support Specialist	119
Family Service Advocate	113
Family Service Assistant	106
Family Service Worker	110

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Financial Analyst	123
Fiscal Associate I	111
Fiscal Associate II	115
Food Service Assistant	102
Food Service Assistant Charter School	102
Freshman Orientation Coach	122
Future Center Navigator	117
Future Center Specialist	119
Grant Writer	119
Health Coordinator VPI	117
Health Specialist	116
Health Specialist VPI Plus	116
Hearing Officer	130
Human Resources Associate	113
Human Resources Specialist	115
HVAC Technician I	113
HVAC Technician II	115
In School Suspension Assistant II	107
In School Suspension Assistant III	108
Instructional Assessment Analyst	121
Instructional Assistant I	106
Instructional Assistant II	107
Instructional Assistant III	108
Instructional Specialist	123
Language Access Bilingual Liaison	115
Lead Coach VPI Plus	123
Lead Equipment Operator	110
Lead Health and Family Services Specialist	118
Lead Instructor Adult Education	116
Lead Instructor GED	116
Lead Parent and Community Liaison	118
Licensed Practical Nurse	117.1
Maintenance Worker	108
Manager Alternative Education	130
Manager Budget and Planning	130

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Manager Business Applications	130
Manager College and Career Pathways	130
Manager Custodial Services	120
Manager Early Head Start/Head Start	130
Manager Fleet Services	121
Manager Grants Compliance	130
Manager Grants Monitoring and Compliance	130
Manager Human Resources	130
Manager Infrastructure	130
Manager Instructional Innovation	130
Manager Professional Development	130
Manager Pupil Enrollment Services	130
Manager School Climate and Culture Strategy	130
Manager School Improvement	130
Manager School Nutrition I	113
Manager School Nutrition II	114
Manager School Nutrition III	115
Manager Student Supports and Interventions	130
Manager Testing and Data	130
McKinney Vento Family Resource Navigator	117
McKinney Vento Family Support Coordinator	123
Mechanic Sheet Metal	115
Military Instructor	122
Military Property Custodian	122
Network Engineer	118
Night Security	114
Nurse Aide	104
Nurse Assistant	106
Nurse Specialist	123
Office Associate I	104
Office Associate II	108
Office Associate III	109
Operations Assistant	116
Outreach Associate	112
Parent and Community Liaison	115

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Payroll Technician I	111
Payroll Technician II	115
Plumber	113
Positive Behavior Intervention Support Coach	116
Principal Director	133
Principal I	131.1
Principal II	132.1
Principal III	133.1
Procurement Officer I	118
Procurement Officer II	120
Procurement Officer III	123
Program Coordinator VPI Plus	125
Program Monitor Head Start	116
Project Coordinator	121
Property Management Supervisor	116
Property Specialist	112
Radio Dispatcher	113
Records Technician	105
Regional Program Manager	130
Registered Nurse	123.1
Safety Trainer	116
Safety/Training Associate	112
Security Specialist	112
Senior Account Technician	109
Senior Accountant	121
Senior Behavioral Specialist	125
Senior Data Technician	113
Senior Human Resources Specialist	124
Senior Psychologist	125
Senior Related Services Provider	125
Senior School Board Auditor	125
Senior Social Worker	125
Senior Speech Language Pathologist	125
Senior Systems Analyst	125
Senior Systems Engineer	126

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Senior Violence Prevention/Attendance Specialist	118
Service Desk Lead	116
Service Desk Supervisor	117
Service Desk Technician	114
Specialist Academic Systems	124
Specialist Early Head Start	115
Specialist Engagement	123
Specialist Family Involvement	123
Specialist Home Visit Program	123
Specialist intervention Systems	123
Specialist Mentor Programs	123
Specialist Multimedia Design	123
Specialist Regional Adult Instruction	123
Specialist School Planning	124
Specialist Secondary Success and Support	123
Specialist Welcome Center	123
SQL Developer Analyst	118
Staff Accountant	119
Street Supervisor	116
Structural Technician II	113
Student Records Technician	113
Superintendent	140
Supervisor Computer Services, Asset Management	121
Supervisor Plumbing/HVAC/Electrical	121
Supervisor Pupil Transportation	121
Supervisor School Nutrition	121
Supervisor Structural	121
Supervisor Technical Services	126
Systems Programmer Analyst	124
Technology Asset Analyst	123
Technology Project Resource Coordinator	123
Telecommunications Technician	116
Transportation Management Specialist	115
Transportation Routing Planner	110
Violence Prevention/Attendance Specialist	116

**Position Titles in Alpha Order
Effective July 1, 2020**

POSITION TITLE	PAY GRADE
Zone Supervisor	116

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
102	Crossing Guard	4	183	N
	Food Service Assistant	4	183	N
	Food Service Assistant	5	183	N
	Food Service Assistant	6	183	N
	Food Service Assistant	7	183	N
	Food Service Assistant Charter School	7	191	N
104	Nurse Aide	7	191	N
	Office Associate I	7	191	N
	Office Associate I	8	201	N
105	Records Technician	8	260	N
105.1	Custodian I	8	260	N
106	Automotive Service Worker	8	260	N
	Family Service Assistant	7	191	N
	Instructional Assistant I	7	191	N
	Instructional Assistant I	8	260	N
	Nurse Assistant	7	191	N
107	Custodial Maintenance Worker	8	260	N
	Delivery Driver/Utility	8	260	N
	Early Intervention Assistant II	7	191	N
	In School Suspension Assistant II	7	191	N
	Instructional Assistant II	7	191	N
	Instructional Assistant II	7	216	N
107.1	Bus Monitor	6	184	N
108	Account Clerk	8	260	N
	Automotive Parts Clerk	8	260	N
	Early Intervention Assistant III	7	191	N
	Equipment Operator	8	260	N
	In School Suspension Assistant III	7	191	N
	Instructional Assistant III	7	191	N
	Instructional Assistant III	7	216	N
	Maintenance Worker	8	260	N

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
108	Office Associate II	8	201	N
	Office Associate II	8	216	N
	Office Associate II	8	260	N
108.1	Custodian II	8	260	N
109	Automotive Mechanic Technician I	8	260	N
	Office Associate III	8	201	N
	Office Associate III	8	216	N
	Office Associate III	8	260	N
	Senior Account Technician	8	260	N
109.1	Bus Operator	6	184	N
	Bus Operator	7	184	N
	Bus Operator	8	184	N
110	Automotive Mechanic Technician II	8	260	N
	Carpenter	8	260	N
	Family Service Worker	8	260	N
	Lead Equipment Operator	8	260	N
	Transportation Routing Planner	8	260	N
111	Accounts Payable Technician I	8	260	N
	Automotive Mechanic Technician III	8	260	N
	Fiscal Associate I	8	260	N
	Payroll Technician I	8	260	N
112	Administrative Office Associate	8	201	N
	Administrative Office Associate	8	216	N
	Administrative Office Associate	8	260	N
	Automotive Mechanic Lead Technician	8	260	N
	Outreach Associate	8	260	N
	Property Specialist	8	260	N
	Safety/Training Associate	8	260	N
	Security Specialist	8	201	N
113	Electrician	8	260	N
	Family Service Advocate	7	191	N
	Human Resources Associate	8	260	N

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
113	HVAC Technician I	8	260	N
	Manager School Nutrition I*	8	191	N
	Plumber	8	260	N
	Radio Dispatcher	8	260	N
	Senior Data Technician	8	260	N
	Structural Technician II	8	260	N
	Student Records Technician	8	260	N
114	Desktop Technician	8	260	N
	Executive Office Associate I	8	260	N
	Manager School Nutrition II*	8	191	N
	Night Security	8	260	N
	Service Desk Technician	8	260	N
115	Accounts Payable Technician II	8	260	N
	Bilingual Parent and Community Liaison	8	201	N
	Bilingual Parent and Community Liaison	8	260	N
	Bilingual Parent Liaison	8	191	N
	Energy Management Analyst	8	260	N
	Fiscal Associate II	8	260	N
	Human Resources Specialist	8	260	N
	HVAC Technician II	8	260	N
	Language Access Bilingual Liaison	8	260	N
	Manager School Nutrition III*	8	191	N
	Mechanic Sheet Metal	8	260	N
	Parent and Community Liaison	8	201	N
	Payroll Technician II	8	260	N
	Specialist Early Head Start	8	260	E
	Transportation Management Specialist	8	260	N
116	Data Associate	8	260	N
	Electronic Maintenance Technician	8	260	E
	Emergency Management/Training Coordinator	8	260	E
	Executive Office Associate II	8	260	N

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
116	Health Specialist VPI Plus	7	191	N
	Health Specialist	8	260	E
	Lead Instructor Adult Education	7	216	E
	Lead Instructor GED	8	216	E
	Operations Assistant	8	201	N
	Operations Assistant	8	216	N
	Operations Assistant	8	260	N
	Positive Behavior Intervention Support Coach	8	216	N
	Program Monitor Head Start	8	216	N
	Property Management Supervisor	8	260	N
	Safety Trainer	8	260	E
	Service Desk Lead	8	260	N
	Street Supervisor	8	260	N
	Telecommunications Technician	8	260	N
	Violence Prevention/Attendance Specialist	8	191	N
	Zone Supervisor	8	216	N
	Zone Supervisor	8	260	N
117	Attendance Liaison	8	191	E
	Future Center Navigator	8	216	E
	Health Coordinator VPI	8	191	E
	McKinney Vento Family Resource Navigator	8	260	E
	Service Desk Supervisor	8	260	E
117.1	Licensed Practical Nurse	7	201	E
118	Administrative Assistant	8	260	E
	Lead Health and Family Services Specialist	8	260	E
	Lead Parent and Community Liaison	8	260	E
	Network Engineer	8	260	E
	Procurement Officer I	8	260	E
	Senior Violence Prevention/Attendance Specialist	8	260	E
	SQL Developer Analyst	8	260	E
119	Family Student Support Specialist	8	260	E
	Future Center Specialist	8	260	E

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
119	Grant Writer	8	260	E
	Staff Accountant	8	260	E
120	Manager Custodial Services	8	260	E
	Procurement Officer II	8	260	E
121	Instructional Assessment Analyst	8	216	E
	Instructional Assessment Analyst	8	260	E
	Manager Fleet Services	8	260	E
	Project Coordinator	8	260	E
	Senior Accountant	8	260	E
	Supervisor Computer Services, Asset Management	8	260	E
	Supervisor Plumbing/HVAC/Electrical	8	260	E
	Supervisor Pupil Transportation	8	260	E
	Supervisor School Nutrition	8	216	E
	Supervisor Structural	8	260	E
122	Data Specialist	8	260	E
	English Language Coach	8	216	E
	Freshman Orientation Coach	8	201	E
	Military Instructor	8	201	E
	Military Instructor	8	216	E
	Military Instructor	8	260	E
	Military Property Custodian	8	260	E
123	Application Administrator	8	260	E
	Auditor	8	260	E
	Budget Planning Analyst	8	260	E
	Financial Analyst	8	260	E
	Instructional Specialist	8	260	E
	Lead Coach VPI Plus	8	260	E
	McKinney Vento Family Support Coordinator	8	260	E
	Nurse Specialist	8	260	E
	Procurement Officer III	8	260	E
	Specialist Engagement	8	260	E

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
123	Specialist Family Involvement	7	216	E
	Specialist Home Visit Program	8	260	E
	Specialist Intervention Systems	8	260	E
	Specialist Mentor Programs	8	260	E
	Specialist Multimedia Design	8	260	E
	Specialist Regional Adult Instruction	8	260	E
	Specialist Secondary Success and Support	8	260	E
	Specialist Welcome Center	8	260	E
	Technology Asset Analyst	8	260	E
	Technology Project Resource Coordinator	8	260	E
123.1	Registered Nurse	8	201	E
124	AS/400 Administrator	8	260	E
	Communications and Media Relations Specialist	8	260	E
	Dietitian	8	260	E
	Senior Human Resources Specialist	8	260	E
	Specialist Academic Systems	8	260	E
	Specialist School Planning	8	260	E
	Systems Programmer Analyst	8	260	E
125	Accounting Manager	8	260	E
	Coordinator Academic Response to Intervention	8	260	E
	Coordinator Bilingual/ELL Learners	8	260	E
	Coordinator Community Partnerships	8	260	E
	Coordinator Counselor and Career Pathways	8	260	E
	Coordinator Curriculum and Instruction	8	260	E
	Coordinator Data Sciences	8	260	E
	Coordinator Early Childhood Education Instruction	8	260	E
	Coordinator English Learner Success	8	260	E
	Coordinator Exceptional Education	8	260	E
	Coordinator Family and Community Partnerships	8	260	E
	Coordinator Gifted and Talented	8	260	E
	Coordinator Head Start	8	260	E
	Coordinator Instructional Projects	8	260	E

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Coordinator Media and Technology	8	260	E
	Coordinator Purchase Card	8	260	E
	Coordinator Risk Management	8	260	E
	Coordinator School Health	8	260	E
	Coordinator Student Conduct	8	260	E
	Coordinator Teacher Support and Retention	8	260	E
	Coordinator Welcome Center and Family Advocacy	8	260	E
	Director Army Instruction	8	260	E
	Facilities Planner	8	260	E
	Program Coordinator VPI Plus	8	260	E
	Senior Behavioral Specialist	8	260	E
	Senior Psychologist	8	260	E
	Senior Related Services Provider	8	260	E
	Senior School Board Auditor	8	260	E
	Senior Social Worker	8	260	E
	Senior Speech Language Pathologist	8	260	E
	Senior Systems Analyst	8	260	E
126	Senior Systems Engineer	8	260	E
	Supervisor Technical Services	8	260	E
128	Assistant Principal I*	8	216	E
	Assistant Principal I*	8	260	E
129	Assistant Principal II*	8	216	E
	Assistant Principal II*	8	260	E
	Clerk School Board	8	260	E
130	Assistant Principal III*	8	216	E
	Assistant Principal III*	8	260	E
	Director Hospital Education	8	260	E
	Director Virginia Treatment Center	8	260	E
	Hearing Officer	8	260	E
	Manager Alternative Education	8	260	E
	Manager Budget and Planning	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2020**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	Manager Business Applications	8	260	E
	Manager College and Career Pathways	8	260	E
	Manager Early Head Start/Head Start	8	260	E
	Manager Grants Monitoring and Compliance	8	260	E
	Manager Human Resources	8	260	E
	Manager Infrastructure	8	260	E
	Manager Instructional Innovation	8	260	E
	Manager Professional Development	8	260	E
	Manager Pupil Enrollment Services	8	260	E
	Manager School Climate and Culture Strategy	8	260	E
	Manager School Improvement	8	260	E
	Manager State and Local Grants	8	260	E
	Manager Student Supports and Interventions	8	260	E
	Manager Testing and Data	8	260	E
	Regional Program Manager	8	260	E
131	Associate Director Exceptional Education	8	260	E
131.1	Principal I*	8	260	E
132.1	Principal II*	8	260	E
133	Director Academic Operations	8	260	E
	Director Academic Programs and Supports	8	260	E
	Director Advocacy and Outreach	8	260	E
	Director Career and Technical Education	8	260	E
	Director Culture, Climate and Student Services	8	260	E
	Director Curriculum and Instruction	8	260	E
	Director Early Childhood Readiness	8	260	E
	Director Exceptional Education	8	260	E
	Director Facility Services	8	260	E
	Director Family Academy and Engagement	8	260	E
	Director Finance	8	260	E
	Director Grants Monitoring and Compliance	8	260	E
	Director Math Science Innovation Center	8	260	E

*See page 19 for definitions.

Position Titles by Grade
Effective July 1, 2020

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
133	Director Process Improvement	8	260	E
	Director Procurement and Property Management	8	260	E
	Director Pupil Transportation and Fleet Management	8	260	E
	Director Safety and Security	8	260	E
	Director School Nutrition Services	8	260	E
	Director School Planning	8	260	E
	Director Strategic Initiatives and Innovations	8	260	E
	Director Student Services	8	260	E
	Director Talent Office	8	260	E
	Director Teacher and Leader Pathways	8	260	E
	Director Technology Services	8	260	E
	Principal Director	8	260	E
133.1	Principal III*	8	260	E
135	Executive Director Finance and Budget	8	260	E
139	Chief Academic Officer	8	260	E
	Chief Engagement Officer	8	260	E
	Chief of Staff	8	260	E
	Chief Operating Officer	8	260	E
	Chief Schools Officer	8	260	E
	Chief Talent Officer	8	260	E
140	Superintendent	8	260	E

*See page 19 for definitions.

Position Title Definitions
Effective July 1, 2020

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

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

Assistant Principal I	Charter School
	Detention Center
	Elementary
	Franklin Military
	Open High
	Richmond Community High
Assistant Principal II	Amelia Street
	Middle
	RCEEA
Assistant Principal III	High
	Richmond Alternative School
	Richmond Technical Center

Manager School Nutrition I	Elementary
	Franklin Military
	Open High
	Amelia Street
	Richmond Alternative School
	Richmond Community High
Manager School Nutrition II	Middle
Manager School Nutrition III	High
	Richmond Technical Center

Positions Assigned to the Teacher Pay Schedule
8 Hours
FLSA = Exempt
Effective July 1, 2020

Academic Coordinator
Academic Interventionist
Art Therapist
Audiologist
Behavioral Specialist
Coach VPI Plus
Coordinator International Baccalaureate Program
Curriculum Coach Head Start
Dean Administrative
Dean Academic Supports and School Culture
Educational Consultant
Instructional Compliance Coordinator
Interpreter
Intervention Specialist
Librarian Media Specialist
Occupational Therapist
Physical Therapist
Psychologist
School Counselor
School Counselor Department Head
Social Worker
Specialist Child Development
Speech Language Pathologist
Teacher
Teacher Department Head
Vocational Evaluator

Teacher Pay Schedule Effective July 1, 2020

YEARS	GRADE	095	195	295	100	200	300	110	210	310	120	220	320
OF	LANE	B	M	M+30	B	M	M+30	B	M	M+30	B	M	M+30
EXPERIENCE	DAYS	200	200	200	210	210	210	230	230	230	260	260	260
0	Step 00	\$47,325	\$49,691	\$52,167	\$49,691	\$52,176	\$54,775	\$54,424	\$57,144	\$59,991	\$61,523	\$64,599	\$67,817
1	Step 01	\$47,880	\$50,274	\$52,776	\$50,274	\$52,787	\$55,415	\$55,062	\$57,815	\$60,692	\$62,244	\$65,355	\$68,608
2	Step 02	\$48,439	\$50,861	\$53,394	\$50,861	\$53,405	\$56,063	\$55,705	\$58,491	\$61,403	\$62,971	\$66,120	\$69,412
3	Step 03	\$49,006	\$51,456	\$54,020	\$51,457	\$54,029	\$56,721	\$56,357	\$59,174	\$62,123	\$63,708	\$66,894	\$70,226
4	Step 04	\$49,580	\$52,058	\$54,651	\$52,059	\$54,660	\$57,382	\$57,017	\$59,866	\$62,847	\$64,454	\$67,674	\$71,045
5	Step 05	\$50,160	\$52,667	\$55,291	\$52,668	\$55,300	\$58,055	\$57,684	\$60,567	\$63,585	\$65,208	\$68,466	\$71,878
6	Step 06	\$50,746	\$53,282	\$55,938	\$53,284	\$55,946	\$58,735	\$58,358	\$61,274	\$64,329	\$65,970	\$69,267	\$72,720
7	Step 07	\$51,341	\$53,906	\$56,592	\$53,908	\$56,602	\$59,421	\$59,042	\$61,993	\$65,080	\$66,743	\$70,078	\$73,570
8	Step 08	\$51,941	\$54,536	\$57,254	\$54,538	\$57,264	\$60,116	\$59,733	\$62,717	\$65,842	\$67,524	\$70,897	\$74,429
9	Step 09	\$52,549	\$55,176	\$57,924	\$55,176	\$57,934	\$60,820	\$60,431	\$63,452	\$66,612	\$68,313	\$71,728	\$75,300
10	Step 10	\$53,162	\$55,821	\$58,602	\$55,821	\$58,611	\$61,533	\$61,137	\$64,194	\$67,392	\$69,111	\$72,567	\$76,183
11	Step 11	\$53,785	\$56,474	\$59,288	\$56,473	\$59,298	\$62,252	\$61,852	\$64,945	\$68,181	\$69,920	\$73,417	\$77,073
12	Step 12	\$54,415	\$57,136	\$59,981	\$57,135	\$59,992	\$62,980	\$62,577	\$65,706	\$68,978	\$70,739	\$74,276	\$77,975
13	Step 13	\$55,051	\$57,804	\$60,683	\$57,804	\$60,694	\$63,716	\$63,309	\$66,474	\$69,785	\$71,567	\$75,145	\$78,888
14	Step 14	\$55,694	\$58,481	\$61,393	\$58,479	\$61,405	\$64,463	\$64,049	\$67,253	\$70,601	\$72,403	\$76,025	\$79,811
15	Step 15	\$56,348	\$59,163	\$62,112	\$59,165	\$62,122	\$65,217	\$64,800	\$68,038	\$71,429	\$73,252	\$76,912	\$80,745
16	Step 16	\$57,006	\$59,857	\$62,838	\$59,856	\$62,849	\$65,981	\$65,556	\$68,836	\$72,264	\$74,107	\$77,814	\$81,690
17	Step 17	\$57,674	\$60,556	\$63,572	\$60,557	\$63,585	\$66,751	\$66,324	\$69,641	\$73,107	\$74,976	\$78,724	\$82,643
18	Step 18	\$58,348	\$61,264	\$64,316	\$61,265	\$64,328	\$67,531	\$67,101	\$70,454	\$73,963	\$75,852	\$79,644	\$83,610
19	Step 19	\$59,031	\$61,981	\$65,070	\$61,982	\$65,080	\$68,324	\$67,886	\$71,279	\$74,830	\$76,741	\$80,576	\$84,591
20	Step 20	\$59,720	\$62,707	\$65,831	\$62,707	\$65,841	\$69,122	\$68,679	\$72,112	\$75,705	\$77,636	\$81,518	\$85,580
21	Step 21	\$60,420	\$63,442	\$66,600	\$63,441	\$66,613	\$69,929	\$69,483	\$72,958	\$76,590	\$78,546	\$82,474	\$86,580
22	Step 22	\$61,126	\$64,184	\$67,379	\$64,182	\$67,392	\$70,748	\$70,295	\$73,810	\$77,486	\$79,464	\$83,438	\$87,593
23	Step 23	\$61,843	\$64,933	\$68,170	\$64,934	\$68,180	\$71,577	\$71,118	\$74,673	\$78,394	\$80,395	\$84,413	\$88,620
24	Step 24	\$62,566	\$65,694	\$68,965	\$65,693	\$68,979	\$72,414	\$71,950	\$75,548	\$79,310	\$81,335	\$85,403	\$89,655
25	Step 25	\$63,299	\$66,463	\$69,772	\$66,463	\$69,786	\$73,262	\$72,793	\$76,433	\$80,238	\$82,289	\$86,402	\$90,705
26	Step 26	\$64,039	\$67,240	\$70,590	\$67,240	\$70,602	\$74,119	\$73,644	\$77,326	\$81,179	\$83,249	\$87,413	\$91,766
27	Step 27	\$64,788	\$68,027	\$71,415	\$68,028	\$71,428	\$74,986	\$74,507	\$78,230	\$82,128	\$84,224	\$88,434	\$92,840
28	Step 28	\$65,545	\$68,822	\$72,250	\$68,822	\$72,264	\$75,863	\$75,377	\$79,146	\$83,087	\$85,209	\$89,469	\$93,925
29	Step 29	\$66,312	\$69,627	\$73,096	\$69,627	\$73,109	\$76,751	\$76,258	\$80,072	\$84,061	\$86,205	\$90,516	\$95,025
30	Step 30	\$67,089	\$70,443	\$73,952	\$70,443	\$73,965	\$77,650	\$77,153	\$81,009	\$85,045	\$87,216	\$91,576	\$96,137
31	Step 31	\$67,873	\$71,266	\$74,815	\$71,266	\$74,829	\$78,556	\$78,053	\$81,956	\$86,038	\$88,235	\$92,647	\$97,260
32	Step 32	\$68,667	\$72,101	\$75,691	\$72,101	\$75,705	\$79,476	\$78,967	\$82,916	\$87,045	\$89,267	\$93,731	\$98,399
33	Step 33	\$69,470	\$72,943	\$76,577	\$72,943	\$76,591	\$80,405	\$79,890	\$83,885	\$88,063	\$90,311	\$94,826	\$99,549
34	Step 34	\$70,283	\$73,796	\$77,473	\$73,797	\$77,486	\$81,347	\$80,826	\$84,866	\$89,094	\$91,368	\$95,935	\$100,716
35	Step 35	\$71,106	\$74,660	\$78,379	\$74,662	\$78,393	\$82,298	\$81,772	\$85,859	\$90,135	\$92,439	\$97,058	\$101,893
36	Step 36	\$71,937	\$75,534	\$79,297	\$75,533	\$80,433	\$83,262	\$82,727	\$86,864	\$91,192	\$93,518	\$98,194	\$103,086
37	Step 37	\$72,779	\$76,418	\$80,224	\$76,418	\$80,239	\$84,235	\$83,696	\$87,881	\$92,257	\$94,613	\$99,344	\$104,291
38	Step 38	\$73,631	\$77,312	\$81,163	\$77,312	\$81,177	\$85,221	\$84,675	\$88,908	\$93,337	\$95,719	\$100,505	\$105,512
39	Step 39	\$74,492	\$78,218	\$82,113	\$78,217	\$82,128	\$86,219	\$85,666	\$89,950	\$94,430	\$96,839	\$101,683	\$106,747
40	Step 40	\$75,364	\$79,132	\$83,073	\$79,132	\$83,088	\$87,226	\$86,668	\$91,001	\$95,534	\$97,973	\$102,870	\$107,995
41	Step 41	\$76,246	\$80,058	\$84,046	\$80,059	\$84,060	\$88,248	\$87,683	\$92,066	\$96,653	\$99,121	\$104,075	\$109,259
42	Step 42	\$77,138	\$80,995	\$85,539	\$80,994	\$85,045	\$89,281	\$88,707	\$93,144	\$97,783	\$100,278	\$105,294	\$110,538
43	Step 43	\$78,040	\$81,943	\$86,023	\$81,943	\$86,040	\$90,324	\$89,747	\$94,234	\$98,927	\$101,453	\$106,526	\$111,830
44	Step 44	\$78,953	\$82,901	\$87,029	\$82,901	\$87,046	\$91,381	\$90,795	\$95,336	\$100,084	\$102,639	\$107,771	\$113,138
45	Step 45	\$79,877	\$83,870	\$88,048	\$83,871	\$88,063	\$92,451	\$91,859	\$96,450	\$101,256	\$103,840	\$109,030	\$114,463

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
102	183	4	7,601	7,714	7,832	7,948	8,067	8,189	8,311	8,436	8,563	8,690	8,821	8,954	9,088	9,224	9,363	9,502	9,645	9,791		
			9,938	10,086	10,237	10,392	10,547	10,706	10,865	11,029	11,195	11,362	11,532	11,706	11,881	12,058	12,241	12,424	12,610	12,799	12,951	
		183	5	9,501	9,643	9,789	9,936	10,085	10,236	10,390	10,545	10,704	10,863	11,027	11,193	11,360	11,530	11,704	11,879	12,056	12,237	
				12,422	12,608	12,797	12,989	13,184	13,381	13,582	13,786	13,993	14,203	14,416	14,632	14,851	15,074	15,300	15,530	15,762	15,999	16,188
		183	6	11,402	11,572	11,745	11,922	12,101	12,283	12,466	12,653	12,844	13,037	13,233	13,431	13,631	13,836	14,044	14,255	14,469	14,685	
				14,906	15,130	15,357	15,587	15,820	16,058	16,299	16,542	16,790	17,043	17,299	17,558	17,821	18,090	18,360	18,635	18,915	19,198	19,427
		183	7	13,302	13,502	13,704	13,909	14,118	14,330	14,544	14,764	14,985	15,209	15,438	15,668	15,904	16,143	16,384	16,630	16,880	17,133	
				17,390	17,651	17,916	18,185	18,457	18,734	19,015	19,300	19,589	19,884	20,182	20,485	20,792	21,104	21,421	21,741	22,068	22,399	22,663
		191	7	13,883	14,091	14,302	14,518	14,736	14,956	15,180	15,408	15,640	15,873	16,112	16,354	16,600	16,848	17,100	17,357	17,617	17,883	
				18,150	18,422	18,699	18,979	19,264	19,552	19,846	20,144	20,446	20,753	21,065	21,380	21,702	22,026	22,356	22,692	23,033	23,378	23,654
		191	8	15,866	16,105	16,347	16,591	16,840	17,093	17,349	17,609	17,874	18,142	18,414	18,691	18,971	19,256	19,544	19,837	20,135	20,437	
				20,743	21,054	21,370	21,690	22,017	22,346	22,682	23,021	23,367	23,717	24,073	24,434	24,800	25,173	25,551	25,935	26,323	26,718	27,034
103	191	7	14,585	14,804	15,026	15,252	15,481	15,713	15,948	16,187	16,430	16,677	16,927	17,181	17,439	17,700	17,965	18,236	18,509	18,785		
			19,069	19,355	19,644	19,939	20,238	20,542	20,850	21,162	21,479	21,803	22,129	22,460	22,798	23,141	23,488	23,839	24,198	24,560	24,830	
		191	8	16,669	16,919	17,173	17,431	17,692	17,957	18,226	18,500	18,777	19,059	19,344	19,636	19,930	20,229	20,532	20,840	21,153	21,470	
				21,791	22,120	22,450	22,788	23,129	23,476	23,828	24,186	24,548	24,918	25,290	25,670	26,055	26,446	26,843	27,245	27,654	28,069	28,376
		260	8	22,691	23,032	23,377	23,727	24,083	24,444	24,811	25,183	25,561	25,945	26,333	26,728	27,130	27,536	27,949	28,368	28,794	29,227	
				29,665	30,109	30,561	31,020	31,484	31,959	32,436	32,923	33,416	33,919	34,427	34,943	35,467	36,000	36,540	37,087	37,644	38,208	38,627

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
104	191	7	15,315	15,546	15,779	16,015	16,256	16,500	16,747	16,998	17,253	17,512	17,776	18,042	18,312	18,588	18,866	19,149	19,436	19,727	
			20,024	20,324	20,629	20,938	21,252	21,571	21,894	22,223	22,556	22,895	23,239	23,587	23,940	24,300	24,664	25,034	25,409	25,790	26,076
	201	8	18,420	18,697	18,977	19,262	19,550	19,844	20,142	20,444	20,751	21,061	21,377	21,699	22,024	22,354	22,690	23,031	23,376	23,725	
			24,082	24,443	24,810	25,182	25,560	25,944	26,332	26,727	27,128	27,535	27,948	28,367	28,793	29,225	29,663	30,108	30,560	31,018	31,362
	260	8	23,827	24,185	24,547	24,916	25,290	25,669	26,054	26,445	26,841	27,244	27,653	28,067	28,490	28,916	29,350	29,790	30,236	30,690	
			31,151	31,618	32,092	32,574	33,062	33,558	34,062	34,572	35,091	35,617	36,151	36,695	37,245	37,802	38,370	38,946	39,530	40,123	40,566
105	191	7	16,075	16,317	16,562	16,810	17,062	17,319	17,578	17,841	18,109	18,380	18,657	18,936	19,220	19,509	19,800	20,098	20,400	20,705	
			21,016	21,331	21,651	21,977	22,305	22,641	22,980	23,324	23,674	24,029	24,389	24,755	25,128	25,504	25,887	26,274	26,670	27,069	27,380
	201	8	19,334	19,624	19,919	20,216	20,520	20,828	21,141	21,458	21,779	22,105	22,438	22,774	23,115	23,463	23,815	24,172	24,535	24,902	
			25,276	25,655	26,041	26,430	26,827	27,230	27,638	28,052	28,473	28,900	29,334	29,774	30,221	30,673	31,134	31,601	32,075	32,556	32,929
	260	8	25,008	25,384	25,765	26,152	26,544	26,941	27,346	27,756	28,171	28,596	29,024	29,459	29,901	30,350	30,805	31,267	31,735	32,212	
			32,695	33,186	33,684	34,188	34,701	35,223	35,750	36,287	36,831	37,383	37,943	38,513	39,091	39,677	40,273	40,877	41,490	42,113	42,595
105.1	260	8	25,113	25,407	25,705	26,005	26,310	26,617	26,929	27,244	27,563	27,885	28,211	28,541	28,875	29,213	29,555	29,901	30,251	30,605	30,963
			31,325	31,691	32,062	32,437	32,817	33,201	33,589	33,982	34,380	34,782	35,189	35,601	36,017	36,440	36,865	37,296	37,733	38,174	38,621
106	191	7	16,878	17,131	17,388	17,649	17,914	18,182	18,455	18,732	19,013	19,297	19,587	19,882	20,179	20,483	20,790	21,102	21,418	21,739	
			22,065	22,396	22,732	23,073	23,419	23,770	24,127	24,488	24,856	25,229	25,607	25,992	26,381	26,777	27,179	27,587	28,001	28,420	28,742
	191	8	19,289	19,578	19,872	20,170	20,472	20,779	21,091	21,408	21,728	22,054	22,385	22,722	23,062	23,408	23,759	24,116	24,477	24,844	
			25,218	25,596	25,979	26,369	26,764	27,167	27,573	27,987	28,407	28,832	29,266	29,704	30,150	30,602	31,061	31,527	32,001	32,480	32,847

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
106	216	7		19,087	19,373	19,665	19,958	20,257	20,562	20,870	21,183	21,502	21,824	22,151	22,483	22,821	23,162	23,510	23,863	24,221	24,584	
				24,953	25,327	25,707	26,093	26,484	26,882	27,285	27,694	28,110	28,531	28,959	29,393	29,834	30,282	30,737	31,198	31,665	32,140	32,502
	260	8		26,257	26,651	27,050	27,456	27,868	28,287	28,711	29,141	29,579	30,022	30,473	30,930	31,393	31,865	32,343	32,827	33,319	33,820	
				34,327	34,842	35,364	35,895	36,433	36,980	37,535	38,098	38,669	39,250	39,838	40,436	41,042	41,658	42,282	42,918	43,560	44,214	44,713
107	191	7		17,723	17,990	18,258	18,532	18,811	19,092	19,379	19,670	19,965	20,264	20,568	20,876	21,190	21,508	21,830	22,159	22,490	22,828	
				23,170	23,518	23,871	24,229	24,591	24,961	25,335	25,715	26,101	26,491	26,890	27,293	27,702	28,118	28,540	28,968	29,403	29,843	30,188
	191	8		20,254	20,559	20,867	21,180	21,498	21,820	22,147	22,480	22,817	23,159	23,507	23,859	24,218	24,581	24,948	25,324	25,703	26,089	
				26,480	26,877	27,281	27,690	28,105	28,527	28,955	29,388	29,830	30,278	30,732	31,193	31,660	32,135	32,617	33,106	33,603	34,107	34,501
	216	7		20,043	20,344	20,649	20,958	21,272	21,592	21,916	22,244	22,579	22,916	23,260	23,609	23,963	24,324	24,688	25,058	25,434	25,815	
				26,203	26,596	26,995	27,399	27,810	28,228	28,651	29,080	29,518	29,961	30,409	30,865	31,329	31,799	32,276	32,759	33,252	33,750	34,139
	260	8		27,572	27,986	28,405	28,831	29,265	29,702	30,149	30,601	31,060	31,525	31,998	32,478	32,965	33,460	33,962	34,471	34,989	35,513	
				36,046	36,587	37,135	37,692	38,257	38,832	39,414	40,005	40,606	41,215	41,833	42,461	43,098	43,744	44,401	45,067	45,742	46,428	46,964
107.1	184	6	16,722	16,918	17,117	17,317	17,520	17,725	17,932	18,141	18,353	18,568	18,785	19,005	19,227	19,451	19,680	19,909	20,142	20,378	20,616	
				20,857	21,102	21,349	21,599	21,850	22,106	22,366	22,627	22,891	23,159	23,430	23,704	23,981	24,262	24,545	24,832	25,123	25,416	25,714
	184	7	19,510	19,738	19,970	20,203	20,440	20,678	20,920	21,165	21,412	21,663	21,916	22,173	22,431	22,694	22,959	23,227	23,499	23,774	24,053	
				24,333	24,619	24,906	25,198	25,492	25,791	26,093	26,398	26,706	27,019	27,335	27,654	27,978	28,305	28,637	28,971	29,310	29,652	29,999
	184	8	22,296	22,557	22,821	23,089	23,359	23,632	23,909	24,188	24,471	24,757	25,047	25,340	25,636	25,936	26,240	26,546	26,857	27,170	27,488	
				27,809	28,136	28,464	28,798	29,134	29,475	29,820	30,169	30,521	30,878	31,241	31,606	31,975	32,348	32,727	33,110	33,497	33,890	34,285

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
108	191	7		18,611	18,890	19,174	19,462	19,753	20,050	20,350	20,656	20,966	21,280	21,600	21,923	22,251	22,586	22,926	23,268	23,617	23,972	
				24,332	24,696	25,068	25,443	25,824	26,211	26,606	27,004	27,409	27,820	28,238	28,661	29,091	29,527	29,971	30,421	30,876	31,340	31,692
		191	8		21,270	21,588	21,914	22,241	22,576	22,913	23,258	23,607	23,961	24,320	24,685	25,054	25,431	25,812	26,200	26,592	26,991	27,396
					27,807	28,224	28,648	29,077	29,514	29,956	30,405	30,861	31,324	31,794	32,272	32,755	33,247	33,746	34,252	34,766	35,288	35,816
		201	8		22,384	22,720	23,061	23,406	23,757	24,114	24,476	24,842	25,215	25,594	25,977	26,367	26,762	27,165	27,571	27,985	28,405	28,830
					29,264	29,702	30,148	30,600	31,059	31,524	31,998	32,477	32,964	33,459	33,961	34,470	34,987	35,512	36,045	36,586	37,134	37,691
		216	7		21,048	21,363	21,683	22,009	22,339	22,674	23,014	23,359	23,710	24,065	24,427	24,793	25,165	25,542	25,925	26,314	26,709	27,110
					27,517	27,930	28,347	28,773	29,205	29,642	30,087	30,539	30,997	31,461	31,934	32,414	32,898	33,393	33,894	34,402	34,918	35,441
		216	8		24,055	24,415	24,782	25,152	25,531	25,913	26,302	26,697	27,097	27,503	27,915	28,335	28,759	29,191	29,629	30,074	30,525	30,983
					31,447	31,918	32,397	32,884	33,376	33,877	34,385	34,901	35,426	35,956	36,496	37,043	37,599	38,163	38,735	39,316	39,907	40,505
		260	8		28,955	29,388	29,830	30,277	30,732	31,192	31,660	32,135	32,617	33,105	33,603	34,107	34,619	35,137	35,664	36,200	36,742	37,296
					37,853	38,420	38,998	39,582	40,176	40,778	41,391	42,011	42,641	43,281	43,929	44,588	45,257	45,937	46,625	47,325	48,035	48,755
108.1	260	8	30,722	31,081	31,446	31,814	32,186	32,562	32,944	33,330	33,719	34,114	34,513	34,917	35,326	35,739	36,157	36,580	37,009	37,442	37,880	
				38,323	38,772	39,226	39,685	40,149	40,619	41,095	41,575	42,062	42,553	43,051	43,555	44,065	44,580	45,101	45,629	46,162	46,703	47,249
109	191	7		19,542	19,835	20,134	20,436	20,742	21,053	21,369	21,689	22,015	22,345	22,681	23,020	23,365	23,716	24,071	24,433	24,799	25,172	
				25,549	25,932	26,321	26,716	27,117	27,524	27,937	28,356	28,780	29,212	29,650	30,095	30,547	31,005	31,470	31,942	32,422	32,908	33,283
		191	8		22,335	22,670	23,009	23,355	23,705	24,061	24,421	24,788	25,159	25,537	25,920	26,309	26,704	27,105	27,511	27,923	28,342	28,767
					29,199	29,636	30,081	30,533	30,991	31,455	31,927	32,405	32,892	33,386	33,886	34,394	34,911	35,435	35,965	36,505	37,053	37,608

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
109	201	8		23,504	23,856	24,214	24,578	24,946	25,321	25,700	26,086	26,477	26,874	27,277	27,687	28,101	28,522	28,952	29,385	29,826	30,273	
				30,728	31,189	31,657	32,132	32,613	33,102	33,599	34,103	34,614	35,133	35,660	36,196	36,738	37,289	37,849	38,416	38,993	39,577	40,029
	216	8		25,257	25,637	26,021	26,411	26,809	27,210	27,619	28,032	28,452	28,880	29,313	29,752	30,198	30,651	31,111	31,578	32,052	32,533	
				33,021	33,516	34,018	34,529	35,047	35,573	36,106	36,648	37,197	37,755	38,321	38,897	39,480	40,072	40,673	41,284	41,903	42,531	43,015
	260	8		30,403	30,859	31,321	31,791	32,268	32,752	33,244	33,743	34,249	34,763	35,284	35,813	36,351	36,897	37,448	38,010	38,582	39,160	
				39,747	40,343	40,948	41,563	42,186	42,819	43,461	44,113	44,775	45,446	46,128	46,820	47,522	48,235	48,959	49,693	50,438	51,195	51,779
109.1	184	6	18,310	18,524	18,740	18,960	19,181	19,406	19,633	19,862	20,095	20,331	20,568	20,809	21,053	21,299	21,548	21,799	22,054	22,313	22,574	
				22,838	23,105	23,375	23,649	23,925	24,205	24,488	24,775	25,064	25,358	25,655	25,955	26,259	26,566	26,877	27,191	27,509	27,832	28,157
	184	7	21,362	21,612	21,864	22,120	22,378	22,640	22,905	23,173	23,445	23,719	23,997	24,277	24,562	24,848	25,139	25,433	25,731	26,031	26,336	
				26,644	26,956	27,272	27,590	27,912	28,239	28,569	28,904	29,242	29,585	29,931	30,281	30,636	30,994	31,357	31,723	32,094	32,471	32,850
	184	8	24,414	24,699	24,987	25,280	25,574	25,874	26,177	26,483	26,793	27,108	27,425	27,745	28,070	28,398	28,730	29,066	29,406	29,750	30,098	
				30,450	30,807	31,167	31,531	31,901	32,273	32,651	33,033	33,419	33,811	34,207	34,607	35,012	35,422	35,836	36,255	36,679	37,109	37,543
110	216	8		26,517	26,915	27,319	27,729	28,145	28,566	28,995	29,429	29,872	30,320	30,774	31,236	31,704	32,180	32,662	33,153	33,650	34,154	
				34,667	35,187	35,714	36,250	36,795	37,345	37,905	38,475	39,052	39,638	40,232	40,836	41,449	42,070	42,700	43,342	43,992	44,652	45,165
	260	8		31,918	32,397	32,884	33,376	33,877	34,385	34,901	35,426	35,956	36,496	37,043	37,599	38,162	38,735	39,316	39,907	40,504	41,111	
				41,729	42,355	42,990	43,635	44,289	44,953	45,628	46,312	47,007	47,712	48,428	49,155	49,891	50,640	51,400	52,171	52,952	53,748	54,364
111	216	8		27,850	28,268	28,692	29,123	29,560	30,003	30,453	30,910	31,373	31,843	32,322	32,806	33,299	33,798	34,305	34,819	35,341	35,871	
				36,410	36,956	37,511	38,073	38,644	39,224	39,813	40,409	41,015	41,631	42,256	42,889	43,533	44,185	44,848	45,521	46,203	46,897	47,423

Unified Pay Schedule Effective July 1, 2020

Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
111	260	8	33,523	34,026	34,536	35,054	35,581	36,114	36,657	37,206	37,764	38,331	38,906	39,489	40,082	40,683	41,293	41,912	42,541	43,179	
			43,826	44,483	45,151	45,829	46,516	47,214	47,922	48,641	49,370	50,111	50,862	51,625	52,399	53,186	53,985	54,793	55,616	56,450	57,083
112	191	7	22,623	22,962	23,307	23,657	24,012	24,372	24,737	25,108	25,485	25,867	26,255	26,649	27,048	27,454	27,866	28,285	28,709	29,139	
			29,577	30,020	30,469	30,926	31,391	31,862	32,339	32,825	33,317	33,817	34,324	34,839	35,362	35,892	36,430	36,977	37,532	38,095	38,526
	191	8	25,855	26,243	26,636	27,036	27,442	27,853	28,270	28,695	29,126	29,562	30,006	30,456	30,913	31,376	31,846	32,325	32,809	33,302	
			33,801	34,309	34,823	35,345	35,874	36,414	36,960	37,514	38,077	38,649	39,227	39,816	40,413	41,019	41,635	42,260	42,893	43,537	44,030
	201	8	27,209	27,618	28,031	28,451	28,878	29,312	29,751	30,197	30,650	31,110	31,577	32,050	32,531	33,019	33,514	34,017	34,527	35,045	
			35,572	36,105	36,646	37,195	37,753	38,319	38,895	39,478	40,070	40,672	41,281	41,901	42,529	43,167	43,814	44,472	45,139	45,815	46,336
	216	7	25,585	25,968	26,358	26,753	27,153	27,561	27,975	28,395	28,820	29,253	29,691	30,137	30,589	31,048	31,514	31,986	32,466	32,953	
			33,447	33,949	34,459	34,976	35,500	36,033	36,572	37,121	37,678	38,243	38,816	39,400	39,990	40,590	41,199	41,817	42,444	43,081	43,569
	216	8	29,239	29,677	30,123	30,575	31,034	31,499	31,971	32,451	32,938	33,432	33,933	34,441	34,959	35,483	36,015	36,556	37,105	37,660	
			38,226	38,799	39,381	39,971	40,572	41,179	41,798	42,424	43,061	43,707	44,363	45,028	45,703	46,389	47,085	47,791	48,507	49,235	49,793
	260	8	35,195	35,724	36,259	36,803	37,356	37,915	38,484	39,061	39,647	40,242	40,845	41,458	42,080	42,712	43,352	44,002	44,662	45,332	
			46,012	46,703	47,404	48,114	48,835	49,568	50,312	51,066	51,832	52,610	53,399	54,200	55,013	55,838	56,675	57,526	58,388	59,264	59,937
113	191	7	23,755	24,112	24,473	24,840	25,212	25,591	25,975	26,364	26,760	27,162	27,569	27,982	28,402	28,827	29,261	29,699	30,145	30,597	
			31,056	31,521	31,994	32,474	32,961	33,456	33,958	34,467	34,984	35,509	36,042	36,582	37,131	37,688	38,253	38,827	39,409	40,000	40,446
	191	8	27,148	27,556	27,969	28,389	28,815	29,247	29,686	30,130	30,583	31,041	31,507	31,979	32,460	32,946	33,441	33,942	34,452	34,969	
			35,492	36,025	36,565	37,114	37,671	38,236	38,809	39,391	39,982	40,582	41,190	41,809	42,435	43,072	43,717	44,373	45,039	45,714	46,224

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
113	201	8	28,570	28,999	29,433	29,875	30,324	30,779	31,240	31,708	32,184	32,667	33,157	33,654	34,158	34,671	35,191	35,719	36,255	36,799	
			37,351	37,911	38,480	39,057	39,642	40,237	40,841	41,454	42,075	42,705	43,347	43,997	44,657	45,327	46,007	46,697	47,397	48,108	48,645
	216	7	26,864	27,268	27,676	28,091	28,512	28,941	29,375	29,815	30,262	30,716	31,176	31,646	32,119	32,601	33,090	33,587	34,089	34,602	
			35,121	35,648	36,183	36,725	37,275	37,835	38,403	38,978	39,564	40,157	40,759	41,370	41,990	42,621	43,260	43,909	44,568	45,236	45,740
	216	8	30,702	31,163	31,630	32,105	32,585	33,075	33,571	34,074	34,586	35,104	35,631	36,165	36,708	37,259	37,818	38,385	38,961	39,544	
			40,138	40,740	41,351	41,972	42,600	43,240	43,889	44,547	45,215	45,893	46,581	47,280	47,989	48,709	49,440	50,182	50,934	51,698	52,275
	260	8	36,956	37,511	38,073	38,644	39,224	39,813	40,409	41,015	41,631	42,256	42,889	43,533	44,185	44,848	45,521	46,203	46,897	47,599	
			48,314	49,039	49,774	50,522	51,279	52,048	52,829	53,621	54,425	55,241	56,070	56,912	57,765	58,632	59,511	60,404	61,310	62,229	62,924
114	191	7	24,944	25,318	25,698	26,083	26,475	26,872	27,275	27,685	28,099	28,520	28,949	29,383	29,824	30,271	30,724	31,187	31,654	32,128	
			32,610	33,099	33,596	34,101	34,612	35,131	35,657	36,192	36,735	37,287	37,846	38,413	38,990	39,574	40,168	40,770	41,382	42,003	42,467
	191	8	28,508	28,935	29,370	29,810	30,257	30,711	31,171	31,638	32,114	32,595	33,085	33,580	34,084	34,595	35,115	35,641	36,175	36,719	
			37,269	37,828	38,395	38,971	39,557	40,149	40,752	41,363	41,983	42,614	43,252	43,902	44,559	45,229	45,906	46,596	47,293	48,003	48,534
	260	8	38,806	39,388	39,979	40,579	41,188	41,806	42,433	43,069	43,714	44,370	45,036	45,711	46,398	47,093	47,799	48,516	49,245	49,983	
			50,733	51,494	52,266	53,050	53,847	54,654	55,474	56,306	57,151	58,007	58,878	59,760	60,657	61,567	62,490	63,428	64,378	65,345	66,066
115	191	7	26,191	26,583	26,982	27,387	27,798	28,215	28,639	29,068	29,504	29,946	30,395	30,851	31,314	31,784	32,261	32,744	33,236	33,733	
			34,240	34,753	35,275	35,804	36,342	36,886	37,439	38,001	38,570	39,150	39,737	40,333	40,938	41,553	42,175	42,807	43,450	44,102	44,587
	191	8	29,932	30,382	30,838	31,300	31,769	32,245	32,730	33,220	33,718	34,224	34,737	35,258	35,788	36,324	36,869	37,423	37,984	38,553	
			39,131	39,718	40,315	40,918	41,532	42,156	42,788	43,430	44,081	44,743	45,414	46,095	46,786	47,488	48,200	48,923	49,658	50,402	50,956

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
115	201	8	31,499	31,972	32,451	32,939	33,433	33,933	34,443	34,960	35,484	36,015	36,556	37,105	37,660	38,227	38,800	39,382	39,972	40,573		
			41,181	41,799	42,425	43,061	43,707	44,363	45,029	45,703	46,390	47,085	47,792	48,508	49,235	49,974	50,724	51,485	52,257	53,041	53,837	
	260	8	40,745	41,357	41,977	42,606	43,246	43,894	44,553	45,221	45,900	46,588	47,286	47,996	48,715	49,447	50,188	50,942	51,705	52,481		
			53,268	54,067	54,878	55,701	56,537	57,385	58,245	59,119	60,006	60,906	61,819	62,747	63,689	64,644	65,614	66,598	67,596	68,610	69,365	
116	191	7	27,494	27,907	28,325	28,751	29,181	29,620	30,064	30,514	30,972	31,437	31,909	32,387	32,874	33,366	33,866	34,375	34,890	35,413		
			35,944	36,484	37,030	37,586	38,150	38,722	39,303	39,892	40,491	41,099	41,715	42,341	42,976	43,621	44,274	44,939	45,612	46,297	46,822	
	191	8	31,422	31,893	32,372	32,857	33,350	33,851	34,359	34,874	35,397	35,928	36,466	37,014	37,569	38,133	38,704	39,285	39,875	40,473		
			41,080	41,696	42,321	42,956	43,600	44,255	44,919	45,592	46,275	46,970	47,674	48,390	49,116	49,853	50,600	51,359	52,130	52,912	53,511	
	201	7	28,933	29,368	29,809	30,255	30,709	31,170	31,637	32,113	32,594	33,083	33,579	34,082	34,594	35,114	35,640	36,174	36,716	37,268		
			37,827	38,394	38,970	39,554	40,147	40,750	41,361	41,982	42,612	43,250	43,900	44,558	45,226	45,904	46,593	47,291	48,001	48,721	49,273	
	201	8	33,067	33,563	34,067	34,577	35,096	35,623	36,157	36,700	37,250	37,809	38,377	38,952	39,536	40,129	40,731	41,343	41,962	42,591		
			43,230	43,878	44,537	45,205	45,883	46,571	47,270	47,979	48,699	49,428	50,171	50,923	51,687	52,462	53,249	54,048	54,858	55,682	56,312	
	216	7	31,094	31,560	32,033	32,513	33,001	33,496	33,999	34,509	35,026	35,551	36,085	36,626	37,176	37,733	38,300	38,873	39,457	40,049		
			40,650	41,259	41,878	42,507	43,144	43,791	44,448	45,115	45,792	46,477	47,175	47,883	48,601	49,330	50,070	50,821	51,583	52,357	52,950	
	216	8	35,536	36,068	36,609	37,159	37,716	38,282	38,856	39,438	40,030	40,630	41,241	41,858	42,486	43,124	43,770	44,427	45,094	45,769		
			46,457	47,153	47,860	48,579	49,307	50,046	50,798	51,559	52,332	53,118	53,915	54,724	55,544	56,377	57,223	58,082	58,952	59,837	60,515	
	260	8	42,774	43,415	44,066	44,727	45,398	46,080	46,771	47,473	48,184	48,907	49,641	50,385	51,141	51,908	52,686	53,477	54,279	55,093		
			55,920	56,759	57,610	58,475	59,352	60,241	61,145	62,062	62,993	63,939	64,897	65,871	66,858	67,862	68,880	69,912	70,961	72,026	72,842	

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Pay Grade	Days	Hours	Steps																				
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37		
117	191	7		28,869	29,304	29,742	30,189	30,642	31,101	31,567	32,041	32,522	33,010	33,505	34,007	34,518	35,035	35,560	36,095	36,635	37,185		
				37,743	38,309	38,883	39,467	40,059	40,659	41,269	41,888	42,517	43,154	43,802	44,460	45,126	45,803	46,491	47,186	47,895	48,613	49,158	
		191	8		32,994	33,489	33,992	34,502	35,019	35,544	36,077	36,619	37,167	37,725	38,291	38,865	39,448	40,040	40,640	41,251	41,869	42,497	
					43,135	43,782	44,438	45,104	45,781	46,468	47,166	47,873	48,591	49,319	50,059	50,810	51,573	52,346	53,131	53,928	54,737	55,557	56,180
		201	7		30,382	30,838	31,300	31,769	32,246	32,730	33,220	33,719	34,224	34,738	35,259	35,788	36,324	36,870	37,423	37,984	38,554	39,131	
					39,719	40,315	40,918	41,533	42,157	42,789	43,430	44,082	44,743	45,415	46,095	46,786	47,488	48,200	48,923	49,658	50,402	51,159	51,731
		216	7		32,648	33,138	33,635	34,140	34,651	35,172	35,699	36,236	36,778	37,330	37,890	38,458	39,035	39,621	40,215	40,818	41,430	42,053	
					42,683	43,323	43,973	44,632	45,302	45,982	46,671	47,372	48,082	48,804	49,534	50,279	51,032	51,798	52,575	53,363	54,164	54,977	55,591
		216	8		37,313	37,872	38,441	39,017	39,603	40,196	40,799	41,412	42,032	42,663	43,303	43,953	44,612	45,281	45,960	46,650	47,349	48,059	
					48,780	49,512	50,254	51,009	51,773	52,550	53,339	54,139	54,950	55,776	56,612	57,461	58,323	59,197	60,086	60,986	61,902	62,830	63,533
		260	8		44,914	45,587	46,270	46,965	47,670	48,385	49,110	49,846	50,595	51,353	52,123	52,906	53,699	54,505	55,323	56,152	56,994	57,850	
					58,717	59,598	60,491	61,399	62,321	63,254	64,204	65,167	66,145	67,136	68,144	69,166	70,204	71,256	72,325	73,409	74,511	75,629	76,476
117.1	201	7	32,105	32,480	32,860	33,245	33,634	34,027	34,425	34,828	35,236	35,648	36,065	36,486	36,914	37,345	37,783	38,225	38,671	39,124	39,582		
				40,045	40,513	40,988	41,467	41,953	42,443	42,940	43,442	43,951	44,465	44,985	45,511	46,044	46,582	47,127	47,679	48,237	48,801	49,372	
118	191	7		30,318	30,772	31,233	31,702	32,177	32,660	33,150	33,648	34,152	34,665	35,184	35,712	36,248	36,791	37,342	37,903	38,472	39,049		
				39,635	40,229	40,833	41,445	42,067	42,697	43,339	43,989	44,649	45,318	45,997	46,687	47,387	48,098	48,820	49,553	50,295	51,050	51,622	
		191	8		34,647	35,168	35,695	36,231	36,774	37,326	37,886	38,454	39,031	39,616	40,210	40,813	41,425	42,048	42,678	43,318	43,968	44,627	
					45,296	45,977	46,666	47,366	48,077	48,797	49,529	50,273	51,027	51,792	52,569	53,357	54,157	54,970	55,794	56,631	57,480	58,343	58,997

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
118	201	7	31,905	32,383	32,869	33,362	33,862	34,369	34,885	35,408	35,940	36,479	37,026	37,581	38,145	38,718	39,298	39,888	40,486	41,093	
			41,710	42,335	42,971	43,614	44,269	44,933	45,607	46,292	46,986	47,690	48,405	49,131	49,869	50,617	51,376	52,147	52,929	53,722	54,324
	201	8	36,462	37,009	37,565	38,128	38,699	39,280	39,869	40,468	41,074	41,689	42,315	42,950	43,595	44,249	44,912	45,586	46,269	46,964	
			47,668	48,384	49,109	49,845	50,593	51,352	52,122	52,904	53,698	54,503	55,321	56,150	56,993	57,848	58,716	59,597	60,490	61,397	62,085
	216	7	34,285	34,799	35,322	35,851	36,389	36,935	37,488	38,051	38,622	39,201	39,789	40,386	40,993	41,607	42,231	42,865	43,507	44,160	
			44,822	45,494	46,177	46,869	47,572	48,287	49,011	49,746	50,492	51,249	52,018	52,798	53,590	54,394	55,211	56,038	56,878	57,732	58,379
	216	8	39,183	39,771	40,368	40,972	41,587	42,211	42,844	43,488	44,139	44,802	45,473	46,156	46,848	47,550	48,263	48,988	49,723	50,469	
			51,225	51,995	52,774	53,565	54,369	55,185	56,011	56,852	57,706	58,572	59,450	60,341	61,246	62,165	63,097	64,044	65,005	65,980	66,718
	260	8	47,165	47,872	48,591	49,319	50,059	50,810	51,572	52,345	53,131	53,927	54,736	55,557	56,391	57,236	58,095	58,967	59,852	60,749	
			61,661	62,585	63,524	64,476	65,444	66,426	67,422	68,433	69,459	70,501	71,559	72,632	73,722	74,828	75,950	77,090	78,245	79,420	80,309
119	191	7	31,822	32,298	32,783	33,274	33,773	34,280	34,795	35,317	35,847	36,384	36,930	37,484	38,046	38,617	39,196	39,784	40,381	40,986	
			41,602	42,226	42,858	43,501	44,154	44,817	45,489	46,170	46,863	47,567	48,281	49,004	49,739	50,486	51,243	52,011	52,791	53,584	54,201
	191	8	36,367	36,913	37,467	38,029	38,599	39,178	39,766	40,362	40,967	41,581	42,206	42,838	43,482	44,133	44,795	45,468	46,150	46,842	
			47,544	48,257	48,981	49,717	50,461	51,219	51,986	52,767	53,558	54,361	55,178	56,004	56,845	57,698	58,562	59,442	60,333	61,239	61,944
	201	7	33,487	33,991	34,500	35,017	35,542	36,075	36,617	37,166	37,723	38,289	38,864	39,445	40,038	40,638	41,249	41,867	42,494	43,133	
			43,779	44,436	45,102	45,779	46,466	47,163	47,871	48,588	49,317	50,057	50,808	51,570	52,343	53,129	53,925	54,734	55,555	56,389	57,038
	201	8	38,271	38,845	39,428	40,020	40,620	41,228	41,848	42,475	43,112	43,759	44,415	45,081	45,758	46,444	47,140	47,847	48,566	49,295	
			50,034	50,784	51,546	52,319	53,103	53,900	54,709	55,530	56,362	57,209	58,066	58,937	59,821	60,719	61,629	62,554	63,492	64,444	65,186

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
119	216	7	35,987	36,526	37,074	37,631	38,195	38,767	39,350	39,939	40,539	41,147	41,764	42,389	43,027	43,671	44,327	44,991	45,666	46,352	
			47,047	47,752	48,468	49,196	49,933	50,682	51,443	52,214	52,997	53,793	54,600	55,418	56,249	57,094	57,950	58,819	59,702	60,596	61,295
	216	8	41,126	41,745	42,371	43,006	43,651	44,306	44,970	45,644	46,329	47,025	47,730	48,446	49,172	49,910	50,659	51,418	52,189	52,974	
			53,767	54,573	55,393	56,222	57,067	57,923	58,792	59,673	60,569	61,476	62,400	63,336	64,286	65,249	66,228	67,222	68,230	69,254	70,052
	260	8	49,506	50,248	51,001	51,766	52,542	53,331	54,131	54,943	55,767	56,603	57,454	58,314	59,189	60,076	60,978	61,893	62,822	63,763	
			64,720	65,691	66,676	67,677	68,691	69,722	70,768	71,829	72,907	74,000	75,111	76,237	77,380	78,541	79,719	80,916	82,128	83,361	84,321
120	191	7	33,425	33,927	34,436	34,952	35,477	36,009	36,550	37,097	37,654	38,218	38,793	39,374	39,965	40,563	41,173	41,789	42,417	43,053	
			43,699	44,355	45,021	45,695	46,380	47,076	47,782	48,499	49,227	49,966	50,714	51,475	52,248	53,031	53,826	54,634	55,453	56,285	56,909
	191	8	38,201	38,774	39,356	39,946	40,545	41,153	41,771	42,397	43,034	43,678	44,334	44,999	45,674	46,359	47,055	47,761	48,477	49,204	
			49,941	50,692	51,451	52,223	53,006	53,801	54,608	55,428	56,258	57,104	57,960	58,830	59,711	60,607	61,516	62,439	63,376	64,326	65,038
	201	7	35,176	35,704	36,240	36,782	37,334	37,894	38,462	39,041	39,626	40,220	40,824	41,436	42,057	42,688	43,328	43,978	44,638	45,308	
			45,987	46,677	47,377	48,088	48,809	49,541	50,284	51,038	51,804	52,581	53,370	54,170	54,983	55,808	56,646	57,494	58,356	59,231	59,888
	201	8	40,201	40,804	41,416	42,037	42,668	43,308	43,958	44,617	45,286	45,966	46,655	47,355	48,066	48,787	49,518	50,261	51,015	51,780	
			52,557	53,345	54,145	54,957	55,782	56,618	57,468	58,330	59,205	60,092	60,994	61,909	62,837	63,780	64,737	65,707	66,693	67,694	68,443
	216	7	37,800	38,368	38,944	39,528	40,121	40,723	41,334	41,954	42,583	43,222	43,870	44,527	45,196	45,874	46,562	47,261	47,970	48,689	
			49,419	50,160	50,912	51,676	52,452	53,238	54,037	54,847	55,671	56,506	57,353	58,212	59,086	59,973	60,872	61,785	62,712	63,653	64,358
	216	8	43,202	43,849	44,507	45,175	45,852	46,540	47,238	47,946	48,666	49,397	50,137	50,889	51,652	52,427	53,213	54,011	54,821	55,645	
			56,479	57,326	58,185	59,058	59,944	60,843	61,756	62,683	63,624	64,577	65,546	66,530	67,527	68,540	69,568	70,612	71,671	72,745	73,551

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
120	260	8	52,002	52,781	53,574	54,377	55,192	56,020	56,861	57,714	58,580	59,458	60,349	61,255	62,173	63,106	64,053	65,014	65,989	66,979	
			67,983	69,003	70,038	71,089	72,155	73,237	74,337	75,451	76,584	77,732	78,898	80,081	81,283	82,502	83,739	84,996	86,270	87,564	88,534
121	191	7	35,088	35,614	36,148	36,691	37,240	37,799	38,367	38,943	39,527	40,120	40,722	41,331	41,952	42,581	43,219	43,868	44,526	45,194	
			45,873	46,560	47,258	47,968	48,687	49,417	50,159	50,911	51,675	52,449	53,236	54,035	54,845	55,669	56,503	57,351	58,210	59,084	59,760
	191	8	40,100	40,702	41,313	41,932	42,561	43,200	43,848	44,506	45,173	45,850	46,539	47,236	47,945	48,664	49,394	50,135	50,887	51,651	
			52,425	53,211	54,009	54,819	55,642	56,477	57,324	58,183	59,056	59,942	60,841	61,754	62,680	63,621	64,575	65,544	66,526	67,524	68,297
	201	7	36,925	37,479	38,041	38,612	39,190	39,779	40,376	40,981	41,596	42,220	42,853	43,496	44,149	44,811	45,483	46,164	46,858	47,561	
			48,274	48,998	49,732	50,478	51,236	52,005	52,784	53,577	54,380	55,195	56,024	56,864	57,717	58,583	59,461	60,352	61,258	62,177	62,889
	201	8	42,201	42,833	43,476	44,127	44,789	45,461	46,144	46,835	47,537	48,251	48,974	49,709	50,455	51,211	51,980	52,761	53,551	54,354	
			55,170	55,997	56,838	57,689	58,555	59,433	60,326	61,230	62,149	63,080	64,026	64,987	65,962	66,952	67,956	68,976	70,010	71,059	71,872
	216	7	39,680	40,276	40,880	41,494	42,116	42,747	43,389	44,040	44,700	45,371	46,051	46,742	47,443	48,154	48,877	49,611	50,354	51,109	
			51,876	52,654	53,444	54,246	55,060	55,886	56,724	57,574	58,438	59,315	60,205	61,107	62,024	62,954	63,899	64,857	65,830	66,817	67,582
	216	8	45,349	46,030	46,720	47,421	48,132	48,854	49,587	50,331	51,086	51,853	52,630	53,418	54,220	55,033	55,859	56,697	57,547	58,410	
			59,287	60,176	61,079	61,995	62,925	63,869	64,827	65,799	66,787	67,788	68,805	69,836	70,885	71,948	73,027	74,122	75,234	76,363	77,235
	260	8	54,587	55,405	56,237	57,080	57,936	58,806	59,687	60,583	61,492	62,414	63,350	64,301	65,266	66,245	67,238	68,247	69,270	70,310	
			71,364	72,434	73,521	74,624	75,743	76,878	78,032	79,203	80,391	81,597	82,821	84,062	85,323	86,604	87,903	89,221	90,560	91,918	92,970
122	191	7	36,850	37,403	37,964	38,534	39,112	39,698	40,294	40,898	41,511	42,134	42,766	43,408	44,059	44,720	45,390	46,071	46,762	47,464	
			48,176	48,898	49,631	50,377	51,132	51,899	52,677	53,467	54,270	55,084	55,910	56,748	57,600	58,463	59,341	60,231	61,135	62,052	62,755

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Pay Grade	Days	Hours	Steps																				
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37		
122	201	8		44,320	44,985	45,659	46,344	47,039	47,744	48,461	49,189	49,926	50,675	51,435	52,207	52,989	53,785	54,591	55,410	56,241	57,084		
				57,941	58,809	59,692	60,587	61,496	62,418	63,354	64,305	65,270	66,249	67,243	68,251	69,274	70,314	71,368	72,439	73,527	74,628	75,748	
	216	7		41,673	42,298	42,933	43,576	44,230	44,894	45,568	46,252	46,946	47,649	48,363	49,090	49,826	50,573	51,332	52,102	52,883	53,677		
				54,482	55,298	56,129	56,970	57,825	58,692	59,572	60,467	61,373	62,293	63,228	64,177	65,139	66,116	67,108	68,115	69,136	70,174	70,969	
	216	8		47,627	48,341	49,066	49,803	50,549	51,308	52,077	52,858	53,651	54,456	55,273	56,102	56,944	57,797	58,664	59,545	60,438	61,345		
				62,265	63,199	64,147	65,109	66,085	67,076	68,083	69,104	70,140	71,193	72,260	73,344	74,445	75,562	76,695	77,845	79,012	80,198	81,106	
	260	8		57,329	58,189	59,062	59,947	60,846	61,760	62,686	63,627	64,580	65,549	66,533	67,530	68,543	69,572	70,615	71,674	72,748	73,841		
				74,948	76,072	77,214	78,372	79,547	80,741	81,951	83,181	84,429	85,695	86,981	88,285	89,609	90,953	92,317	93,703	95,108	96,535	97,628	
123.1	201	8	49,811	50,393	50,983	51,579	52,183	52,793	53,411	54,037	54,668	55,309	55,955	56,610	57,272	57,942	58,620	59,306	60,000	60,702	61,412		
				62,130	62,858	63,593	64,338	65,089	65,851	66,621	67,402	68,190	68,988	69,795	70,612	71,438	72,273	73,119	73,975	74,841	75,716	76,602	
123	216	7		43,747	44,404	45,070	45,746	46,432	47,129	47,836	48,552	49,281	50,020	50,771	51,532	52,306	53,090	53,887	54,694	55,515	56,348		
				57,192	58,051	58,922	59,806	60,702	61,613	62,537	63,476	64,427	65,393	66,375	67,371	68,381	69,407	70,448	71,504	72,576	73,666	74,517	
	216	8		49,997	50,747	51,509	52,281	53,065	53,861	54,669	55,490	56,321	57,166	58,024	58,895	59,777	60,675	61,585	62,508	63,446	64,398		
				65,363	66,343	67,339	68,349	69,374	70,415	71,471	72,542	73,632	74,735	75,856	76,995	78,150	79,321	80,512	81,718	82,945	84,189	85,162	
	260	8		60,181	61,084	62,001	62,931	63,874	64,832	65,805	66,792	67,794	68,811	69,843	70,891	71,955	73,033	74,130	75,241	76,371	77,515		
				78,679	79,858	81,056	82,271	83,506	84,758	86,030	87,320	88,631	89,960	91,308	92,678	94,069	95,479	96,912	98,366	99,842	101,339	102,509	
	124	216	8		52,497	53,285	54,084	54,895	55,719	56,554	57,403	58,263	59,138	60,025	60,926	61,839	62,766	63,707	64,663	65,633	66,617	67,618	
					68,632	69,661	70,705	71,766	72,843	73,936	75,045	76,171	77,313	78,473	79,649	80,845	82,057	83,287	84,538	85,806	87,093	88,398	89,402

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
124	260	8	63,190	64,140	65,101	66,078	67,068	68,075	69,096	70,132	71,185	72,252	73,335	74,437	75,551	76,686	77,836	79,003	80,188	81,391	
			82,612	83,851	85,109	86,386	87,681	88,996	90,331	91,687	93,062	94,457	95,875	97,313	98,772	100,254	101,758	103,284	104,834	106,405	107,614
125	216	8	55,126	55,953	56,793	57,644	58,509	59,388	60,278	61,182	62,100	63,031	63,976	64,936	65,910	66,899	67,902	68,920	69,955	71,004	
			72,069	73,150	74,247	75,361	76,491	77,639	78,803	79,985	81,185	82,403	83,639	84,894	86,168	87,459	88,773	90,103	91,455	92,827	93,884
	260	8	66,356	67,351	68,361	69,387	70,428	71,484	72,557	73,645	74,749	75,872	77,009	78,164	79,336	80,526	81,735	82,961	84,204	85,468	
			86,750	88,051	89,371	90,712	92,073	93,454	94,856	96,279	97,722	99,189	100,677	102,187	103,720	105,275	106,854	108,458	110,084	111,736	113,008
126	216	8	57,886	58,754	59,635	60,529	61,438	62,360	63,294	64,245	65,208	66,186	67,178	68,186	69,209	70,247	71,301	72,371	73,456	74,558	
			75,676	76,811	77,964	79,134	80,320	81,525	82,748	83,989	85,249	86,528	87,825	89,142	90,480	91,837	93,215	94,613	96,032	97,472	98,569
	260	8	69,677	70,722	71,784	72,861	73,953	75,062	76,189	77,330	78,490	79,668	80,864	82,076	83,308	84,557	85,826	87,113	88,420	89,746	
			91,092	92,458	93,845	95,253	96,682	98,131	99,603	101,098	102,614	104,153	105,716	107,302	108,912	110,546	112,203	113,886	115,595	117,328	118,647
128	216	8	63,811	64,768	65,740	66,725	67,727	68,743	69,773	70,821	71,884	72,961	74,056	75,166	76,294	77,438	78,599	79,778	80,975	82,191	
			83,423	84,674	85,944	87,234	88,542	89,870	91,219	92,586	93,975	95,385	96,816	98,268	99,742	101,238	102,757	104,298	105,863	107,450	108,679
	260	8	76,809	77,962	79,132	80,319	81,524	82,747	83,987	85,247	86,526	87,824	89,141	90,478	91,835	93,213	94,611	96,030	97,470	98,933	
			100,416	101,923	103,452	105,003	106,578	108,177	109,799	111,446	113,118	114,815	116,538	118,286	120,060	121,860	123,688	125,544	127,428	129,338	130,818
129	216	8	67,015	68,020	69,040	70,076	71,127	72,195	73,277	74,376	75,492	76,623	77,773	78,940	80,124	81,326	82,546	83,784	85,041	86,317	
			87,611	88,925	90,259	91,613	92,987	94,382	95,798	97,236	98,693	100,173	101,676	103,202	104,749	106,321	107,916	109,535	111,177	112,845	114,104
	260	8	80,666	81,875	83,104	84,351	85,616	86,900	88,204	89,526	90,870	92,233	93,616	95,020	96,445	97,891	99,360	100,852	102,364	103,899	
			105,458	107,040	108,644	110,275	111,929	113,608	115,312	117,042	118,797	120,579	122,388	124,224	126,086	127,978	129,898	131,846	133,824	135,832	137,348

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
130	216	8		70,366	71,421	72,493	73,581	74,684	75,805	76,942	78,095	79,266	80,456	81,663	82,888	84,131	85,392	86,675	87,974	89,294	90,633	
				91,993	93,373	94,773	96,195	97,638	99,102	100,588	102,097	103,629	105,184	106,761	108,363	109,989	111,638	113,313	115,012	116,737	118,488	119,827
	260	8		84,701	85,971	87,261	88,569	89,898	91,246	92,615	94,004	95,415	96,845	98,298	99,772	101,270	102,789	104,330	105,895	107,484	109,095	
				110,732	112,393	114,080	115,789	117,526	119,289	121,079	122,895	124,739	126,610	128,510	130,437	132,394	134,379	136,395	138,441	140,518	142,626	144,236
131	216	8		73,866	74,974	76,099	77,241	78,399	79,574	80,768	81,981	83,210	84,458	85,725	87,011	88,316	89,641	90,985	92,350	93,735	95,142	
				96,569	98,017	99,487	100,979	102,495	104,032	105,591	107,176	108,783	110,415	112,072	113,752	115,459	117,190	118,949	120,733	122,544	124,382	125,807
	260	8		88,913	90,247	91,601	92,974	94,369	95,784	97,221	98,680	100,160	101,662	103,187	104,736	106,306	107,901	109,518	111,162	112,829	114,522	
				116,239	117,983	119,753	121,549	123,372	125,223	127,101	129,008	130,943	132,907	134,900	136,925	138,978	141,063	143,178	145,327	147,506	149,719	151,435
131.1	260	8	93,738	94,835	95,944	97,067	98,203	99,351	100,514	101,690	102,879	104,083	105,301	106,533	107,779	109,040	110,316	111,606	112,912	114,233	115,569	
				116,922	118,289	119,674	121,074	122,491	123,924	125,373	126,840	128,324	129,826	131,344	132,882	134,436	136,009	137,600	139,210	140,839	142,487	144,154
132	216	8		77,570	78,733	79,914	81,112	82,329	83,565	84,818	86,090	87,381	88,693	90,023	91,373	92,744	94,135	95,547	96,980	98,435	99,911	
				101,410	102,931	104,475	106,042	107,632	109,248	110,885	112,550	114,238	115,952	117,691	119,455	121,247	123,066	124,912	126,786	128,688	130,618	132,103
	260	8		93,371	94,771	96,193	97,635	99,100	100,586	102,095	103,627	105,181	106,759	108,361	109,987	111,636	113,311	115,010	116,735	118,486	120,263	
				122,068	123,898	125,757	127,644	129,558	131,502	133,473	135,476	137,508	139,571	141,664	143,789	145,947	148,136	150,357	152,612	154,901	157,226	159,014
132.1	260	8	103,112	104,319	105,538	106,774	108,023	109,287	110,565	111,859	113,168	114,492	115,831	117,187	118,558	119,945	121,348	122,768	124,204	125,658	127,128	
				128,615	130,119	131,642	133,182	134,741	136,317	137,912	139,526	141,158	142,809	144,481	146,171	147,881	149,612	151,362	153,133	154,925	156,737	158,571
133	260	8		98,029	99,500	100,992	102,507	104,045	105,606	107,190	108,797	110,429	112,086	113,768	115,473	117,206	118,964	120,749	122,560	124,397	126,264	
				128,158	130,080	132,031	134,012	136,022	138,062	140,134	142,236	144,369	146,534	148,732	150,963	153,228	155,527	157,859	160,227	162,631	165,071	166,949

Unified Pay Schedule Effective July 1, 2020

Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
133.1	260	8	113,423	114,750	116,092	117,451	118,825	120,215	121,622	123,045	124,484	125,940	127,414	128,906	130,414	131,940	133,483	135,045	136,625	138,223	139,841
			141,477	143,133	144,807	146,502	148,215	149,949	151,704	153,478	155,274	157,090	158,928	160,788	162,669	164,572	166,498	168,446	170,417	172,411	174,428
135	260	8	108,081	109,704	111,349	113,019	114,714	116,435	118,181	119,954	121,753	123,580	125,434	127,314	129,225	131,163	133,131	135,128	137,154	139,212	
			141,300	143,419	145,571	147,754	149,971	152,221	154,504	156,821	159,173	161,561	163,984	166,445	168,941	171,474	174,047	176,657	179,308	181,998	184,067
136	260	8	113,499	115,201	116,929	118,683	120,463	122,269	124,104	125,966	127,855	129,774	131,719	133,696	135,701	137,736	139,802	141,899	144,028	146,187	
			148,380	150,607	152,865	155,159	157,486	159,849	162,246	164,679	167,151	169,658	172,202	174,785	177,407	180,068	182,769	185,511	188,293	191,117	193,273
137	260	8	119,161	120,948	122,761	124,603	126,472	128,369	130,295	132,248	134,233	136,247	138,290	140,364	142,470	144,606	146,776	148,977	151,212	153,480	
			155,783	158,119	160,491	162,899	165,341	167,822	170,339	172,894	175,488	178,120	180,792	183,504	186,257	189,050	191,886	194,765	197,686	200,651	202,946
139	260	8	131,374	133,346	135,346	137,376	139,436	141,527	143,651	145,805	147,993	150,212	152,466	154,752	157,074	159,430	161,821	164,249	166,712	169,213	
			171,751	174,327	176,943	179,597	182,290	185,024	187,800	190,618	193,477	196,379	199,324	202,314	205,350	208,430	211,555	214,729	217,951	221,219	223,742
140	260	8	137,950	140,019	142,120	144,252	146,415	148,612	150,840	153,103	155,399	157,731	160,097	162,498	164,936	167,410	169,921	172,470	175,057	177,682	
			180,347	183,052	185,799	188,586	191,414	194,286	197,200	200,159	203,160	206,207	209,301	212,440	215,627	218,861	222,144	225,477	228,858	232,291	234,933

**Supplemental Pay Schedule
Effective July 1, 2020**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Acting Director	5%	
Additional Responsibilities / Supervisory / Administrative	5%	
Additional Teaching Period (Semester or year- long class)	\$25	Daily rate per class
Administrative Dean	5%	
Advance I Certificate	\$288	For positions where certificate is not required
Advance II Certificate	\$360	For positions where certificate is not required
Advance III Certificate	\$432	For positions where certificate is not required
Associate Degree	\$216	For positions where degree is not required
Attendance Bonus	\$100*	For bus operators and monitors with perfect attendance each quarter
Attendance/Engagement Summer Specialist	\$1,500	
Bachelor's Degree	\$504	For positions where degree is not required
Band Director	11%	
Basic Certificate	\$144	For positions where certificate is not required
Certified Nurse Aide Program Coordinator	5%	
Crossing Guard	\$2,000	
Department Chair	5%	
Doctorate	\$1,200	For positions where degree is not required
Engagement Summer Initiative	\$900	
Home/Family Visit Coordinator	\$700	
Instructional Assistant as Teacher Substitute	\$35	Daily rate for full day assignment
Lead Security Specialist	\$960	
Master's Degree	\$576	For positions where degree is not required

\$ Annual supplement; % Based on annual salary; * Paid Each Quarter

Supplemental Pay Schedule
Effective July 1, 2020

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Mentor Program Site Coordinator	\$700	
National Board Certification	5%	For Teachers who achieve and maintain the National Board Certification. Must qualify under VDOE regulations
Night Differential	\$1,248	
Occupational Therapist	10%	
Physical Therapist	10%	
Principal of Distinction	\$5,000	For Principals who possess the licensure endorsement governed by VDOE
Special Needs Bus Operator	\$500	
Speech Pathologist	10%	
Student Activities Director – High	13%	
Student Activities Director – Middle	10%	
Virtual Learning	5%	For Instructional Assistants
Web Content Specialist	\$600	

\$ Annual supplement; % Based on annual salary

Substitute Rate Schedule
Effective July 1, 2020

JOB TITLE	HOURLY RATE	HOURS PER DAY	DAILY RATE
Attendance Helper	\$11.30	7	\$79.10
Bus Monitor	\$12.50	6	\$64.20
Bus Operator	\$14.00	6	\$74.40
Clerical	\$11.30	8	\$90.40
CNA	\$19.00	7	\$133.00
Counselor	\$33.10	8	\$264.80
Custodian	\$7.70	8	\$61.60
Instructional Assistant	\$7.55	7	\$52.85
Instructional Assistant I Long-Term	\$11.70	7	\$81.90
Instructional Assistant II Long-Term	\$12.60	7	\$88.20
Instructional Assistant III Long-Term	\$13.55	7	\$94.85
Librarian Long-Term	\$32.30	8	\$258.40
LPN	\$20.70	7	\$144.90
RN	\$24.00	7	\$168.00
Security	\$9.50	8	\$76.00
Security Long-Term	\$14.35	8	\$114.80
Teacher Degreed	\$10.75	8	\$86.00
Teacher Degreed Long-Term	\$18.60	8	\$148.80
Teacher Non-Degreed (60 credit hours)	\$9.25	8	\$74.00
Teacher Non-Degreed Long-Term (60 credit hours)	\$18.35	8	\$146.80

Temporary Rate Schedule
Effective July 1, 2020

JOB TITLE	HOURLY RATE
Academic Coach	\$21.00
Academic Coach Coordinator	\$35.00
Algebra Readiness Administrator	\$30.00
Attendance Officer	\$17.11
Before and After School	\$21.00 (Teacher)
	\$15.00 (Instructional Assistant)
	\$10.00 (Clerical)
Bilingual Parent Resource Liaison	\$21.00
Career and Technical Education Finance Officer – RTC (Night)	\$11.00
Career and Technical Education Office Associate – RTC (Night)	\$10.00
Career and Technical Education Teacher – RTC (Day or Night)	\$29.55
Career Coach Richmond Teacher Residency	\$25.00
COE	\$7.25
Coordinator of Student Conduct	\$30.55
Data Coach	\$21.00
Driver Range Instructor	\$18.00
English as a Second Language Instructional Assistant	\$13.00
English as a Second Language Instructor for Adults	\$30.55
English as a Second Language Parent Facilitator	\$21.00
Food Service Assistant	\$10.00
Food Service Lead – PHSSA	\$10.00
Food Service Worker – PHSSA	\$8.50
Foreign Language Temp	\$30.00
Free/Reduced Lunch Application	\$11.00
GED Adult Education Enrollment/Data Coordinator	\$30.55
GED Data Clerical	\$10.00
GED Data Tech	\$11.00
GED Instructional Assistant	\$25.00
GED Instructor	\$30.55
GED Test Examiner	\$18.00
General Tutor: Algebra Readiness, Early Intervention, ESL Extended Day, Extended Day, Extended Day Saturday, Extended Day Twilight, Project Graduation, SOL, Title I	\$21.00 (Bachelor's Degree)
	\$16.00 (Associate's Degree/College Student)

Temporary Rate Schedule
Effective July 1, 2020

JOB TITLE	HOURLY RATE
General Tutor: Algebra Readiness, Early Intervention, ESL Extended Day, Extended Day, Extended Day Saturday, Extended Day Twilight, Project Graduation, SOL, Title I	\$15.00 (High School Student)
Homebound Teacher	\$22.00
Individual Student Alternative Ed Plan Coordinator – Youth GED	\$30.55
Instructor ABE/GED – Goochland	\$28.00
Interim Appointment	Minimum of current pay grade
Intern	\$8.50
Internal Facilitator – School Improvement	\$40.00
Instructional Coach	\$21.00
Job Coach	\$12.00
Lunch Monitor	\$7.25
Parent Facilitator	\$21.00
Per Class Hourly Teacher	\$31.20
Project Facilitator – Trainer for AP Classes	\$40.00
Reading Coach – R3	\$23.00
Regional Adult Education Specialist	\$30.55
Richmond Eagles Medford Basketball League Coach	\$21.00
Richmond Regional Instructional Career Counselor	\$30.55
Social Worker McKinney-Vento	\$21.00
Temporary	Salary contingent upon assignment
Temporary Administrator – Assistant Principal	\$40.00
Temporary Administrator – Principal	\$50.00
Temporary Clerical	\$11.00
Temporary Custodian	\$9.66
Temporary Information Technology	\$11.00 (College)
	\$7.25 (High School)
Temporary Instructional Specialist	\$40.00
Temporary Security	\$15.00
Temporary Speech Pathologist	\$30.00
Textbook Manager	\$30.00
VGLA Scorer	\$18.00

Summer School Rate Schedule
Effective July 1, 2020

JOB TITLE	HOURLY RATE
Instructional Assistant	\$15.28
Librarian Media Specialist	\$22.18
Nurse	\$22.18
Nurse Assistant	\$15.28
Office Associate	\$17.71
Peer Tutor	\$7.50
Principal	\$46.20
School Counselor	\$22.18
School Nutrition Assistant	\$10.00
School Nutrition Manager	\$20.00
Security Specialist	\$15.28
SIS Operator	\$17.71
Substitute Secretary	\$7.42
Substitute Security Specialist	\$7.42
Substitute Teacher	\$10.20
Teacher	\$22.18
Testing Coordinator	\$22.18

**Athletic Supplement Schedule
Effective July 1, 2020**

High School

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

Athletic Supplement Schedule
Effective July 1, 2020

Middle School

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

*Supplement paid by school

Academic/Extracurricular Supplement Schedule
Effective July 1, 2020

High School

POSITION	0 - 5 YEARS EXPERIENCE	6+ YEARS EXPERIENCE
SCA	\$1,000	\$1,200
Magazine	\$900	\$1.20
Trainer (ATC Certification per Person)	—	\$2,000
Academic Team	\$800	\$1,000
Newspaper	\$1,000	\$1,300
Majorettes	\$900	\$1,100
Flag Persons	\$900	\$1,100
Dramatics	\$800	\$1,000
Forensics	\$800	\$1,000
National Honor Society	—	\$600
Approved Clubs	—	\$600
School Finances	\$1,100 up to	\$5,000
Other Activities As Needed	—	\$600
Yearbook Head	\$1,200	\$1,500
Yearbook Assistant	\$800	\$1,000
Senior Class Sponsor	—	\$1,000
Junior Class Sponsor	—	\$500
Sophomore Class Sponsor	—	\$400
Freshman Class Sponsor	—	\$300

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

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2020**

Alternative High School

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

Middle School

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

Elementary School

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

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

**Contract Schedule
Effective July 1, 2020**

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/20 – 6/30/21	July 15, 2020	June 30, 2021
230 Days	24	8/3/20 – 6/29/21	August 15, 2020	July 31, 2021
210 Days	24	8/19/20 – 6/25/21	August 31, 2020	August 15, 2021
200 Days	24	8/26/20 – 6/18/21	September 15, 2020	August 31, 2021

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/20 – 6/30/21	July 15, 2020	June 30, 2021
216 Days	24	8/3/20 – 6/29/21	August 15, 2020	July 31, 2021
201 Days	24	8/24/20 – 6/25/21	August 31, 2020	August 15, 2021
191 Days	24	8/31/20 – 6/18/21	September 15, 2020	August 31, 2021
191 Days	20	8/31/20 – 6/18/21	September 15, 2020	June 30, 2021

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Assistant Principal – 216 Days	24	7/1/20 – 6/28/21	July 31, 2020	July 15, 2021
Teacher – 210 Days	24	7/20/20 – 6/24/21	August 15, 2020	July 31, 2021
Support – 201 Days	24	7/20/20 – 6/24/21	August 15, 2020	July 31, 2021
Teacher – 200 Days	24	7/27/20 – 6/17/21	August 15, 2020	July 31, 2021
Support – 191 Days	24	7/27/20 – 6/17/21	August 15, 2020	July 31, 2021

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators and Monitors 184 Days	24	8/24/20 – 8/26/20	September 15, 2020	August 31, 2021
		9/8/20 – 6/18/21		
Bus Operators and Monitors 184 Days	20	8/24/20 – 8/26/20	September 15, 2020	June 30, 2021
		9/8/20 – 6/18/21		

School Nutrition Services

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Food Service Assistants 183 Days	24	9/3/20 – 6/18/21	September 15, 2020	August 31, 2021
Food Service Assistants 183 Days	20	9/3/20 – 6/18/21	September 15, 2020	June 30, 2021



A Publication of Richmond Public Schools
Richmond, Virginia

School Board

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RICHMOND PUBLIC SCHOOLS SY2020-2021			
TUITION RATES			
	Rate	Notes	
REGULAR DAY SCHOOL TUITION	\$7,903	Per school year	
Calc: (\$180,719,490 local share / 22,866 ADM)			
EXCEPTIONAL EDUCATION TUITION	\$9,685	Per school year	
Calc: (\$46,827,767 / 4,835)			
ADULT AND EVENING CLASSES' TUITION			
GENERAL ADULT EDUCATION			
GED & ELA Registration Fee	\$25	Per class	
GED Books	\$30		
GED Calculators	\$20		
GED On-line Classes	\$55		
ELA Books	\$40		
VOCATIONAL EDUCATION & APPRENTICESHIP COURSES			
Vocational Education & Apprenticeship Cours	\$450	Per class	
Refresher Course	\$300	Per class	
SCHOOL MEAL PRICES			
	Rate	Notes	
ELEMENTARY SCHOOL BREAKFAST	\$0.00	No charge CEP; \$1.75 Second Meal	
SECONDARY SCHOOL BREAKFAST	\$0.00	No charge CEP; \$1.75 Second Meal	
ADULT CUSTOMER BREAKFAST	A la carte		
ELEMENTARY SCHOOL LUNCH	\$0.00	No charge CEP; \$3.25 Second Meal	
SECONDARY SCHOOL LUNCH	\$0.00	No charge CEP; \$3.25 Second Meal	
ADULT CUSTOMER LUNCH	A la carte		
BUILDING RENTAL FEES			
	Elementary	Middle	High
BUILDING USAGE FEES (2 hour minimum charge)	\$130	\$150	\$175
Each additional hour	\$65	\$75	\$88
ADDITIONAL FEES			
Classroom & Cafeteria Fees	\$50	\$50	\$50
Kitchen Fees**	\$100	\$100	\$100
**Written approval from the Director of School Nutrition Services (SNS) is required. If kitchen requested, then there will be an added charge for an SNS employee of \$30/hour.			
ATHLETIC FIELD RENTAL FEES			
	Rate	Notes	
ATHLETIC FIELD RENTAL FEES	\$50	2 hour minimum charge	
Each additional hour	\$25		
SAFETY & SECURITY OFFICER FEES***	\$100	2 hour minimum charge	
Each additional hour	\$50		
***Charge is per safety officer			

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
SY2020-2021

BUILDING USAGE FEES

Commercial Rate	\$ 2,500.00 + 7% GAR
Charitable Rate	\$ 2,000.00

Please Note:

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

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

Move-In/Move-Out/Decorator Days will be charged a set-up fee of \$200 per 4 hours (4 hour minimum).

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

EQUIPMENT RENTAL RATES

Track Equipment (per event)	\$ 100.00
Stage (32 ft x 24 ft x 2 ft w/ acoustical panels)	\$ 500.00
Chair Rental (per chair)	\$ 1.00
A/V Equipment	\$ 150.00
Concession Stand	\$ 300.00
Table Rental (per table)	\$ 10.00

SERVICE PERSONNEL SCHEDULE

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

Box Office	\$ 325.00 per event
Box Office Manager (1)	
Ticket Sellers (2)	
Event Manager	\$ 35.00 per hour
Hyster w/ operator	\$ 35.00 per hour
Electrician/Plumber	\$ 35.00 per hour
Fire Marshall	\$ 30.00 per hour
Emergency Medical Technician	\$ 25.00 per hour
Police Supervisor	\$ 38.00 per hour
Police Officer	\$ 35.00 per hour

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
SY2020-2021

SERVICE PERSONNEL SCHEDULE (continued)

Security Guards (unarmed)	\$	25.00	per hour
Receptionist	\$	15.00	per hour
Ticket Takers	\$	15.00	per hour
Maintenance Personnel	\$	20.00	per hour

Please Note:

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

Four hour minimum for all contracted service personnel.

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

Set-up/tear down (fee to be determined)

**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.

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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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REVENUE DESCRIPTIONS

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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REVENUE DESCRIPTIONS

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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REVENUE DESCRIPTIONS

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

**RICHMOND PUBLIC SCHOOLS
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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

**RICHMOND PUBLIC SCHOOLS
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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.

**RICHMOND PUBLIC SCHOOLS
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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.

**RICHMOND PUBLIC SCHOOLS
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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