



RICHMOND PUBLIC SCHOOLS
FY 2018-2019
SCHOOL BOARD
ADOPTED BUDGET



**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

SCHOOL BOARD MEMBERS



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

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

Ms. Angela Wilson, Clerk of the Board

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

LEADERSHIP TEAM

JASON KAMRAS
SUPERINTENDENT

HARRY HUGHES
CHIEF OF SCHOOLS

TRACY EPP
CHIEF ACADEMIC OFFICER

SHADAE HARRIS-THOMAS
CHIEF ENGAGEMENT OFFICER

MICHELLE HUDACSKO
CHIEF OF STAFF

VACANT
CHIEF TALENT OFFICER

DARIN SIMMONS, JR.
CHIEF OPERATING OFFICER



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FY2018-2019 BUDGET
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Introduction



The Honorable Dawn C. Page
Chair
8th District
dpage2@rvaschools.net

June 4, 2018
Honorable Chris A. Hilbert
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear President Hilbert:

Before I discuss the details of the budget, I have to share the School Board's excitement about our new superintendent, Jason Kamras. Mr. Kamras officially started February 1st and has already had such a positive impact for our students and our school division. The other School Board members and I have confidence in his ability to lead this school division to the success that our students and their families deserve.

The School Board adopted budget for FY19 is reflected below:

General Fund Budget	\$300,960,527
Special Revenue Fund Budget	\$89,244,185
Capital Improvement Fund Budget	\$151,562,000

Highlights of this budget include funding for the following items:

- Teacher and support staff - 2% salary adjustment (COLA)
- Additional bi-lingual teachers-5, counselors-3 and support staff-9
- Additional internal auditor, as a School Board priority
- New pilot programs for:
 - Trauma-Informed Care – helping students develop the skills to cope with trauma so they are able to succeed in school;
 - Living Room Chat – building relationships between teachers, students and families; and
 - Restorative Justice – focusing on long-term changes in behavior to keep students in school
- Dedicated nursing services for students with disabilities (contract)
- A 7% increase in instructional supplies for teachers
- A 100% increase in athletic trainers and equipment
- Transfers to support educational programs, i.e., PHSSA, Code RVA, the governor's schools

While these are only some of the highlights of our FY19 financial plan, the School Board is ready to work with you and City Council to identify additional investments in RPS that are focused, strategic, and outcome driven. We are continuing our work on finding ways to operate more efficiently such that any savings can be reinvested into the classroom.

Sincerely,

Dawn C. Page
Dawn C. Page

**RICHMOND PUBLIC SCHOOLS
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EXECUTIVE SUMMARY

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

RPS Schools

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

**RICHMOND PUBLIC SCHOOLS
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School Highlights:

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

The new Huguenot High School opened in January of 2015.

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.

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 ten 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
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Fiduciary Responsibility (Fiscal Agent) - Regional Schools and Programs

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

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

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

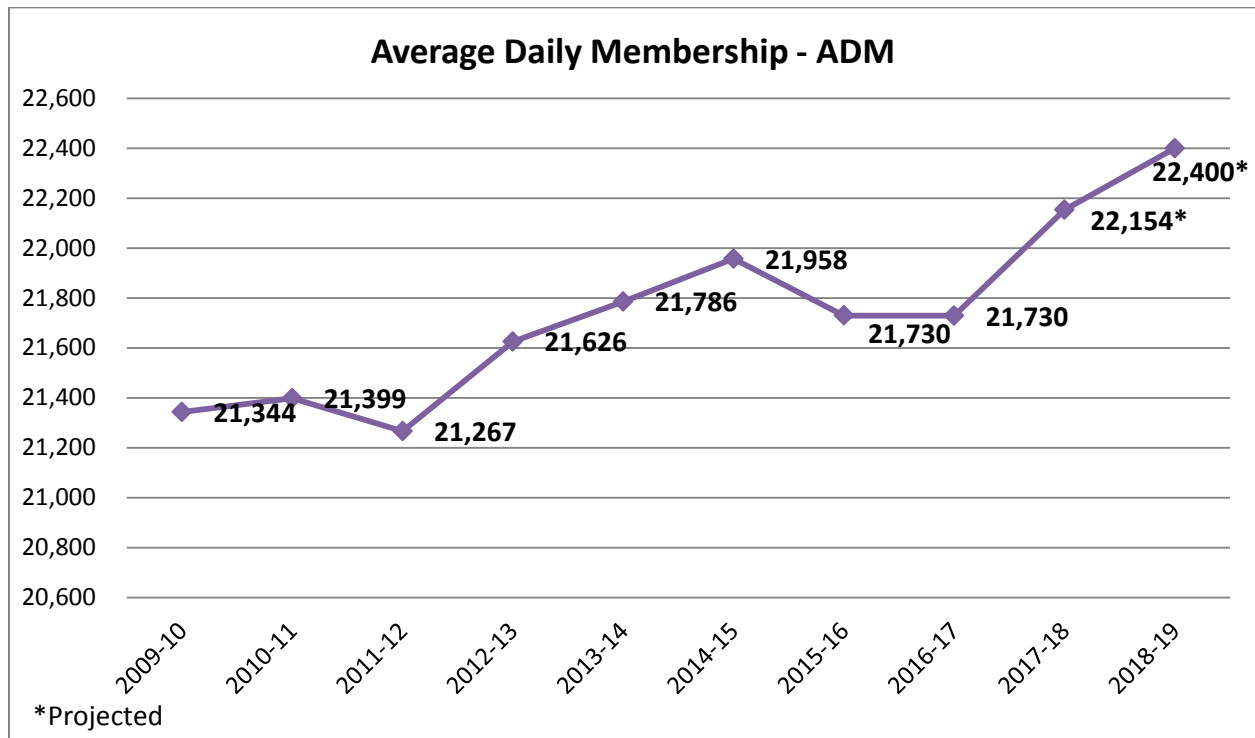
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

RICHMOND PUBLIC SCHOOLS FY2018-2019 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 FY2019 March 31 student ADM of 22,400 (an increase of 246 students from FY2018 ADM of 22,154).



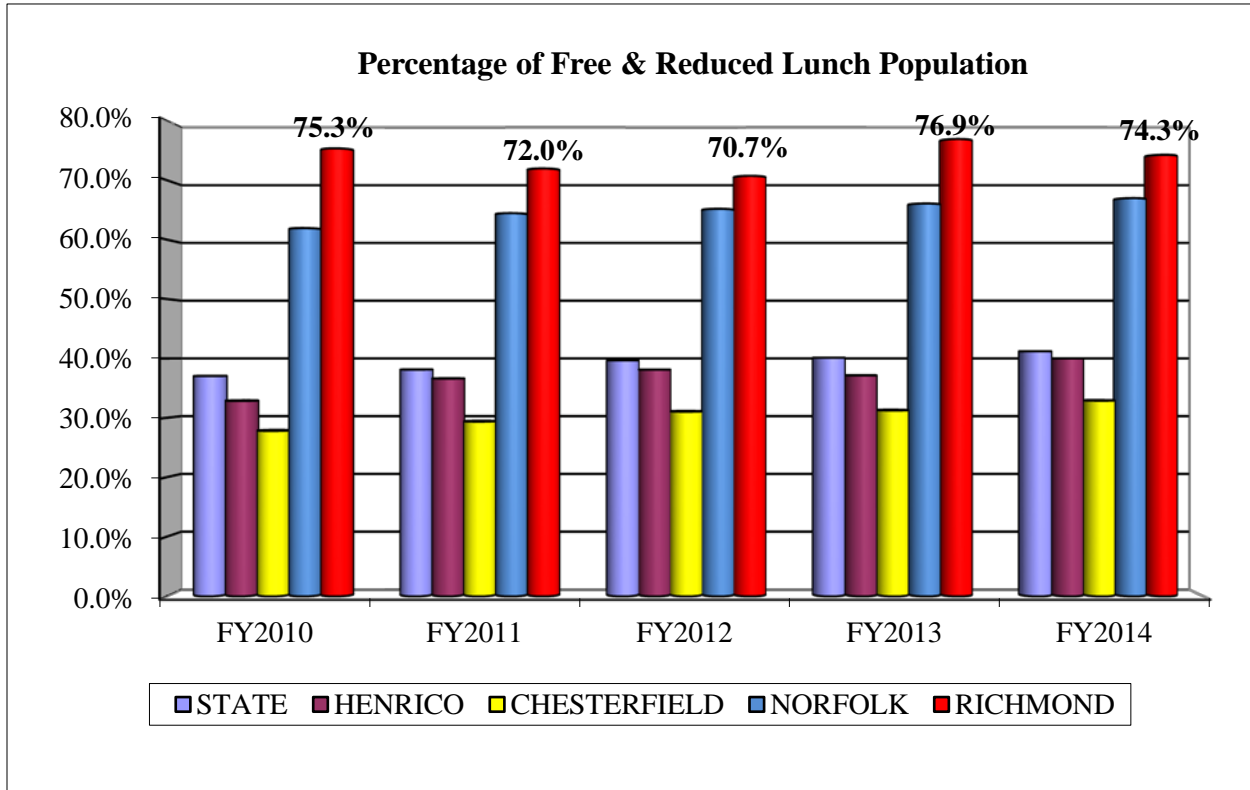
An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education preschool pupils, pupils in hospitals, clinics or detention homes, and local programs such as vocational and alternative education centers (i.e., centers or schools which receive, but do not officially enroll students). September 2019 membership is projected to be 25,000 with approximately 1,600 Pre-K students and 1,300 Virtual students.

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

RICHMOND PUBLIC SCHOOLS FY2018-2019 BUDGET

Free and Reduced Lunch Population

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



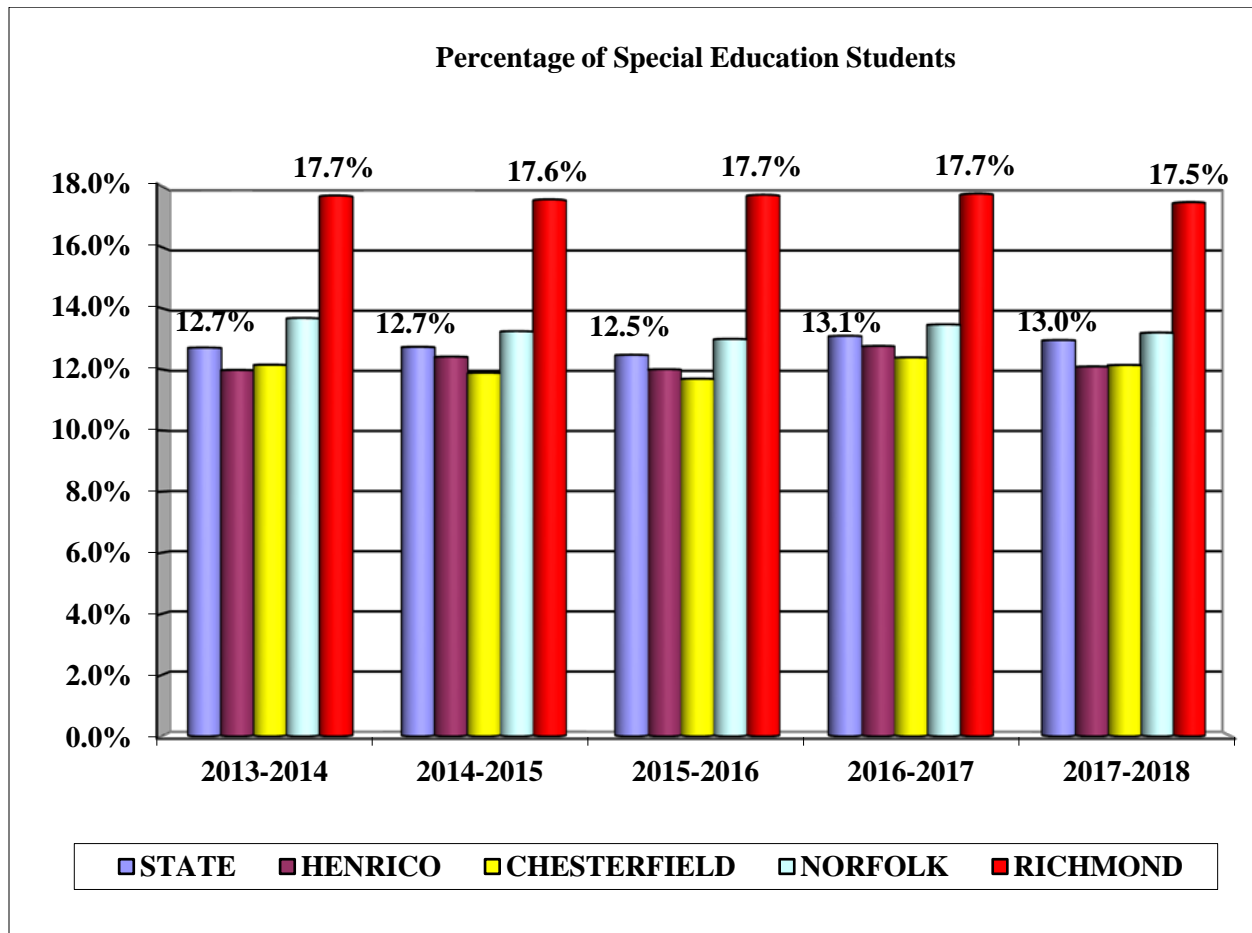
Source: Virginia Department of Education
School Nutrition Program Statistics FY2010 - FY2014

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

RICHMOND PUBLIC SCHOOLS FY2018-2019 BUDGET

Special Education Students

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

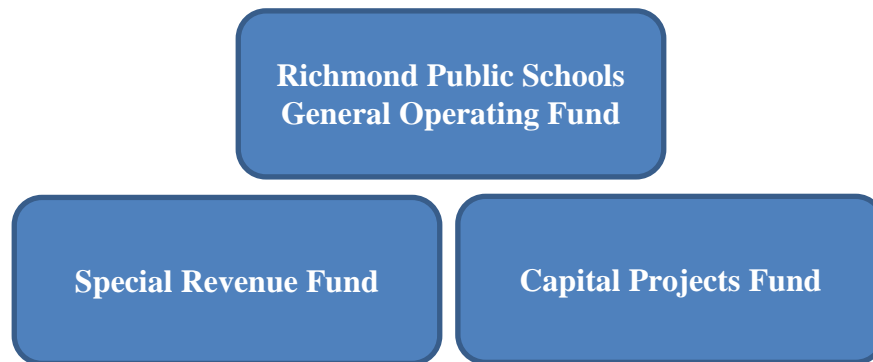


Source:

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Fund Structure/Relationship



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

General Operating Fund

The main fund is the General Operating Fund which encompasses over 77% 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, 52.1% and 43.3%, respectively. The FY19 general fund budget has 4.1% of its resources derived from one-time only funds, prior year fund balance. The remaining 0.5% is generated through tuition, other fees, Impact Aid, and the Army reserve.

Special Revenue Fund

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

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

Capital Projects Fund

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Budget Process

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

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

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

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

Fiscally Dependent School Division

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



Financial

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Budget Highlights

Revenue Summary

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

Local & State Revenue

As all school divisions in the Commonwealth, RPS receives substantially all operating revenues from state and local funds. For FY19, the School Board General Fund Budget anticipates \$130.5 million or 43% of funding from the state (including sales tax), an increase of \$45,700 over the current year. Also, the budget includes \$156.7 million of funding from the City or 52% and \$12.5 million in one-time funding. This represents an overall increase of \$8.7 million over FY18.

SOURCE	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ Change	% Change
Prior Year Fund Balance	-	1,500,000	3,800,000	12,470,800	8,670,800	228.2%
City Appropriation	151,521,909	151,521,909	156,675,683	156,675,683	-	0.0%
State Sales Tax	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3%
State Revenue	102,013,092	99,689,142	104,207,113	103,358,540	-848,573	-3%
Other Revenue	942,930	624,651	624,651	735,851	111,200	17.8%
Federal Revenue	612,190	720,000	720,000	612,300	-107,700	-15.0%
Total Revenue	280,679,363	280,384,472	292,240,526	300,960,527	8,720,001	3.0%

Other Revenue

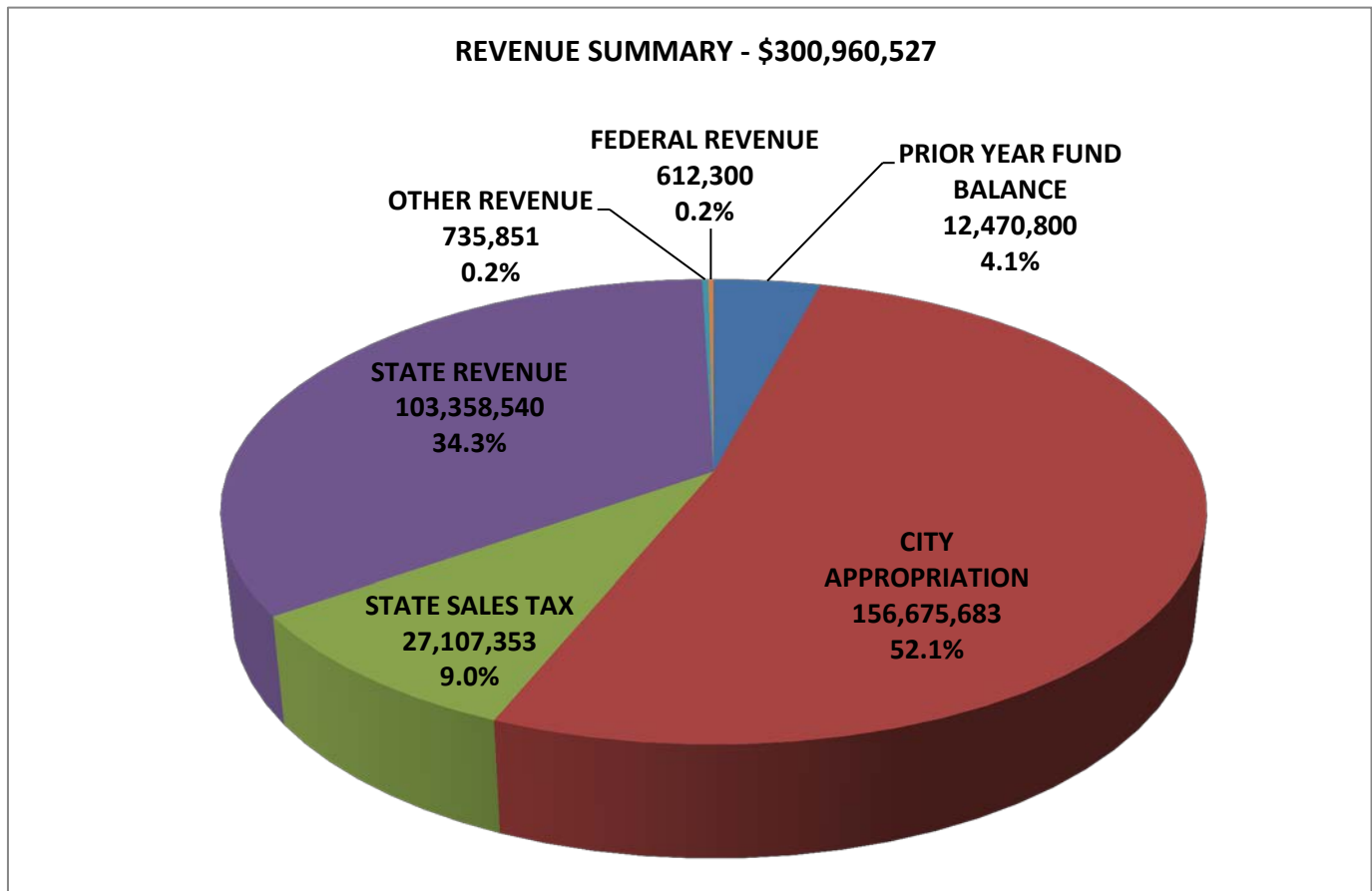
Other revenue includes items such as building rental fees and tuition. These streams of revenue total \$735,851 or 0.3% of the operating budget (net of any local increase). This funding category is projected to increase \$111K for FY19 and is based on actual collections.

Federal Revenue

Federal funding that remains in the general operating budget consists of Impact Aid, Air Force and Army JROTC programs. These resources total \$612,300 or 0.2% of the operating budget. A decrease of \$107K is projected for FY19.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
REVENUE SUMMARY - GENERAL FUND**

SOURCE	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ Change	% Change
PRIOR YEAR FUND BALANCE	-	1,500,000	3,800,000	12,470,800	8,670,800	228.2%
CITY APPROPRIATION	151,521,909	151,521,909	156,675,683	156,675,683	0	0.0%
STATE SALES TAX	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3%
STATE REVENUE	102,013,092	99,689,142	104,207,113	103,358,540	-848,573	-3%
OTHER REVENUE	942,930	624,651	624,651	735,851	111,200	17.8%
FEDERAL REVENUE	612,190	720,000	720,000	612,300	-107,700	-15.0%
TOTAL REVENUE	280,679,363	280,384,472	292,240,526	300,960,527	8,720,001	3.0%



RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
GENERAL FUND OPERATING REVENUES

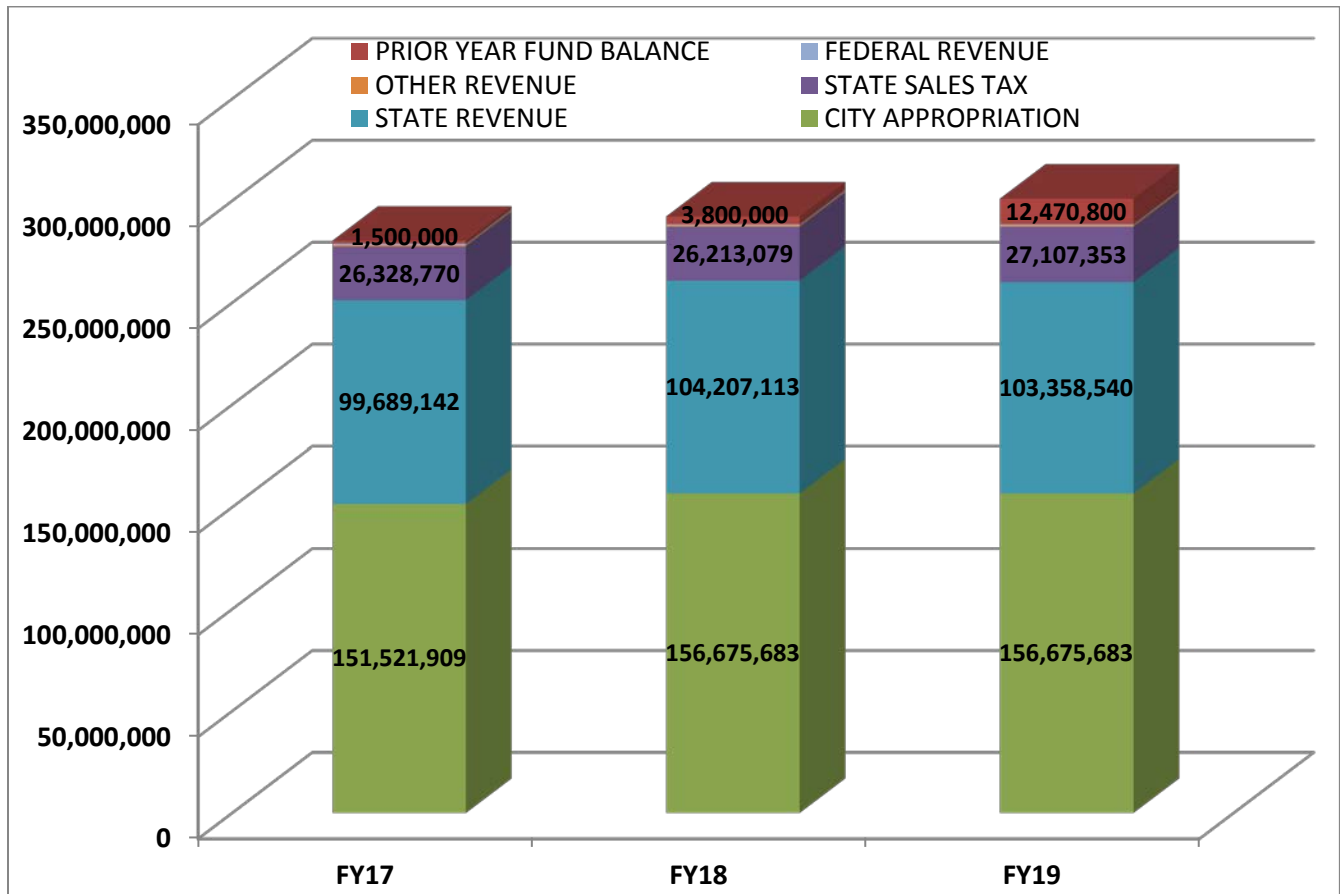
SOURCE	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	1,500,000	3,800,000	12,470,800	8,670,800	228.2%
Total Reserves	-	1,500,000	3,800,000	12,470,800	8,670,800	228.2%
Operations - City Funds	151,521,909	151,521,909	156,675,683	156,675,683	-	0.0%
Total City Appropriation	151,521,909	151,521,909	156,675,683	156,675,683	-	0.0%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	52,217,049	51,610,321	52,477,153	53,030,018	552,865	1.1%
Sales Tax	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3.4%
Textbooks	1,264,689	1,265,566	1,274,889	1,144,644	(130,245)	-10.2%
Career & Technical Education	990,738	991,426	998,729	1,148,168	149,439	15.0%
Gifted Education	552,969	553,354	557,430	557,032	(398)	-0.1%
Special Education	11,036,358	11,044,022	11,125,375	9,992,472	(1,132,903)	-10.2%
Remedial Education	5,045,851	5,049,354	5,086,550	5,058,760	(27,790)	-0.5%
VRS Retirement	7,856,782	7,862,237	8,825,976	8,298,640	(527,336)	-6.0%
Social Security	3,813,188	3,815,836	3,843,945	3,762,808	(81,137)	-2.1%
Group Life	264,965	265,149	267,102	250,096	(17,006)	-6.4%
English As A Second Language	1,161,771	1,126,176	1,239,110	1,556,218	317,108	25.6%
Sub-Total SOQ Revenues	109,793,602	109,912,211	111,909,338	111,906,209	(3,130)	0.0%
INCENTIVE PROGRAMS						
Compensation Supplement	85,000	920,310	1,028,929	-	(1,028,929)	-100.0%
Math/Reading Instructional Specialists	438,213	-	-	-	-	0.0%
Early Reading Specialists Initiatives	-	-	100,528	235,136	134,608	133.9%
Sub-Total Incentive Revenues	523,213	920,310	1,129,457	235,136	(894,321)	-79.2%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	73,246	152,040	74,712	126,724	52,012	69.6%
Sub-Total Categorical Revenues	73,246	152,040	74,712	126,724	52,012	69.6%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	16,301	62,739	16,957	114,960	98,003	578.0%
At-Risk	5,467,454	5,471,215	5,521,047	5,576,228	55,181	1.0%
Supplemental Lottery Per Pupil Allocation	617,206	604,309	2,615,857	3,267,242	651,385	24.9%
Virginia Preschool Initiative	2,706,641	2,831,859	2,706,641	2,800,000	93,359	3.4%
K-3 Class Size Reduction	5,380,903	4,789,000	5,124,964	5,124,964	-	0.0%
SOL Algebra Readiness	392,007	353,051	399,040	414,430	15,390	3.9%
Special Education Regional Tuition	-	21,178	22,179	-	(22,179)	-100.0%
Sub-Total Lottery Funded Programs	14,580,512	14,133,351	16,406,685	17,297,824	891,139	5.4%
OTHER PROGRAM REVENUE						
Other State Agencies	7,663	-	-	-	-	-
Medicaid Reimbursements (state funds)	2,624,098	900,000	900,000	900,000	-	0.0%
Sub-Total Other Program Revenue	2,631,761	900,000	900,000	900,000	-	0.0%
Total State Revenue	127,602,334	126,017,912	130,420,192	130,465,893	45,701	0.0%

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
GENERAL FUND OPERATING REVENUES**

SOURCE	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	324,719	205,000	250,300	300,000	49,700	19.9%
Student Fees	-	500	500	-	(500)	-100.0%
Cobra Administrative Fees	1,695	1,500	1,500	1,500	-	0.0%
Library Fines	3,239	1,500	1,500	1,500	-	0.0%
Textbook Fines	2,523	1,600	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	1,000	-	(1,000)	-100.0%
Restitution/FOIA/Garnishments	8,551	7,700	7,700	7,700	-	0.0%
Vendor Rebates	11,457	-	10,700	10,700	-	0.0%
Tuition	-	70,000	-	-	-	0.0%
Operating Expense Recovery	-	1,000	-	-	-	0.0%
Sale Of Surplus Property	5,519	7,000	7,000	5,000	(2,000)	-28.6%
Insurance Adjustments	59,005	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	42,570	4,300	4,300	4,300	-	0.0%
Damages Recovery	25,016	1,200	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,351	42,351	42,351	-	0.0%
Indirect Cost Recovery	353,429	235,000	260,000	300,000	40,000	15.4%
Miscellaneous	62,856	35,000	35,000	60,000	25,000	71.4%
P-Card Initiative	-	10,000	-	-	-	0.0%
Total Other Revenue	942,930	624,651	624,651	735,851	111,200	17.8%
FEDERAL REVENUE						
Air Force	2,370	60,000	60,000	2,300	(57,700)	-96.2%
Impact Aid PL 103-382, Title VIII	177,724	210,000	210,000	180,000	(30,000)	-14.3%
Army Reserve	432,096	450,000	450,000	430,000	(20,000)	-4.4%
Total Federal Revenue	612,190	720,000	720,000	612,300	(107,700)	-15.0%
Total General Fund Revenue	280,679,363	280,384,472	292,240,526	300,960,527	8,720,001	3.0%

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS
FY2018-2019 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 FY19 financial plan includes a budget increase of \$8.7M, or 3%. The financial plan commits resources to cover a 2% salary and 6% health insurance increase; the addition of 17 bilingual fte's and one internal auditor; a 10% salary increase for bus drivers and monitors; new initiatives addressing engagement, equity and excellence – “Trauma-Informed Care” and “Restorative Justice” practices and the “Living Room Chat” program; instructional materials increase for schools; funding for athletic trainers and athletic equipment; and dedicated nurses for students with disabilities.

The next pages provide a reconciliation of expenditure changes from the FY18 budget to the FY19 budget for the General Fund.

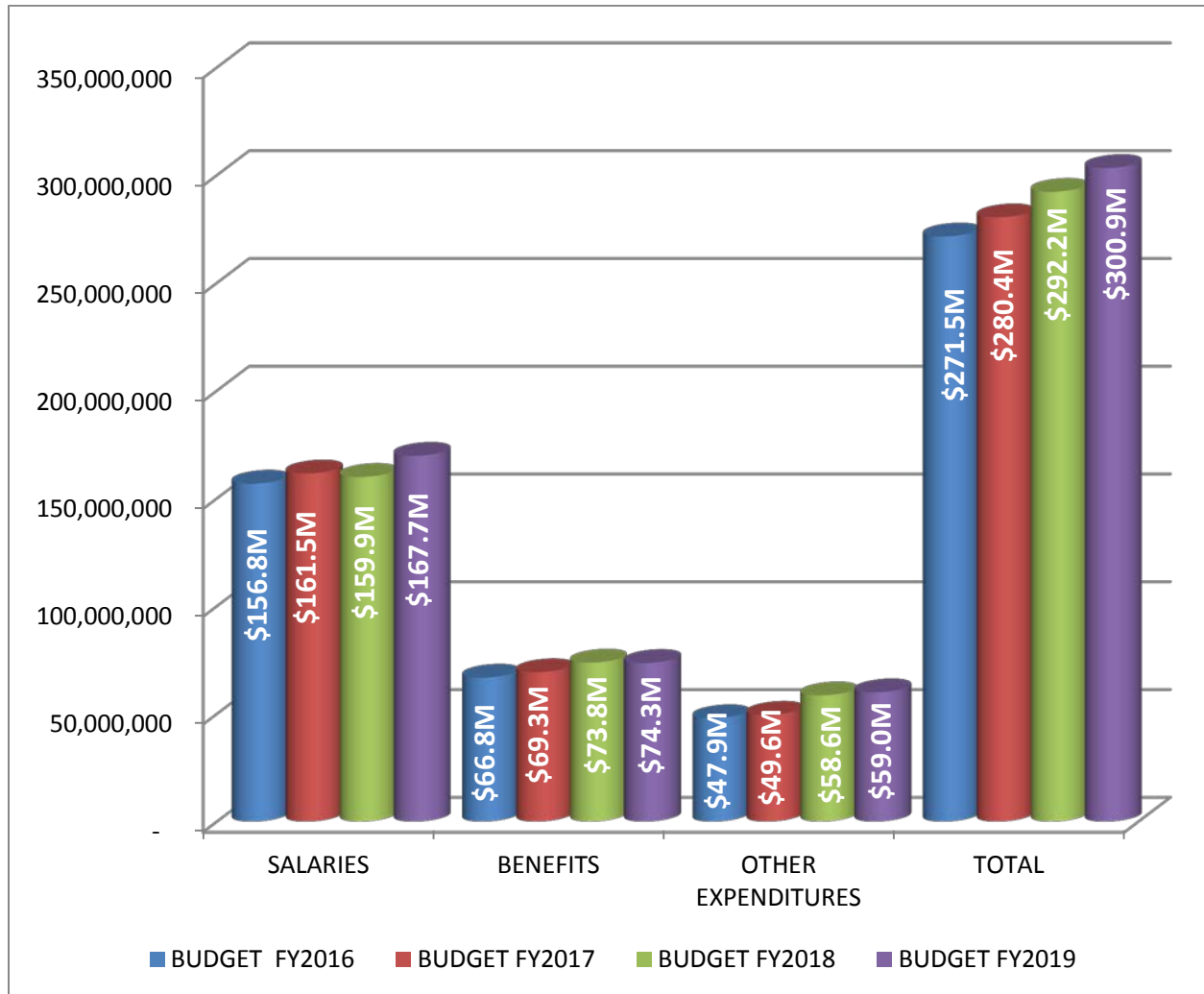
**RICHMOND PUBLIC SCHOOLS
FY2018-19 BUDGET**

Expenditure Changes FY18 to FY19	<u>Amount</u>	<u>Total</u>
FY18 ADOPTED BUDGET		292,240,526
SALARIES & BENEFITS		
2% Raise for all contracted employees	3,800,000	
6% Increase in healthcare costs	1,800,000	
Decrease in VRS rate	<u>(500,000)</u>	
		5,100,000
STAFFING		
5 ESL Teachers	375,000	
9 Bilingual support staff	500,000	
3 Bilingual counselors	250,000	
1 internal auditor	100,000	
20 fte reduction (non-instructional)	<u>(1,200,000)</u>	
		25,000
OTHER EXPENDITURES		
Pilot "Living Room Chat" program	100,000	
Pilot "trauma-informed care" practices	150,000	
Pilot "restorative justice" practices	150,000	
Instructional supplies for teachers	340,000	
Athletic equipment - comprehensive high schools	500,000	
10% increase in bus driver/monitor salaries	500,000	
Athletic trainers (contract)	300,000	
Dedicated nurses for students with disabilities (contract)	400,000	
Transfers (PHSSA: \$115K; RCEEA: \$350K; CodeRVA: \$50K; Walker: \$80K; Appomattox: \$30K; Early Reading Intervention: \$175K)	800,000	
Local retirement plan payment (since we are not fully funding this legacy plan)	<u>355,001</u>	
		<u>3,595,001</u>
Sub-Total of Expenditures		8,720,001
FY19 ADOPTED BUDGET		<u><u>300,960,527</u></u>

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS

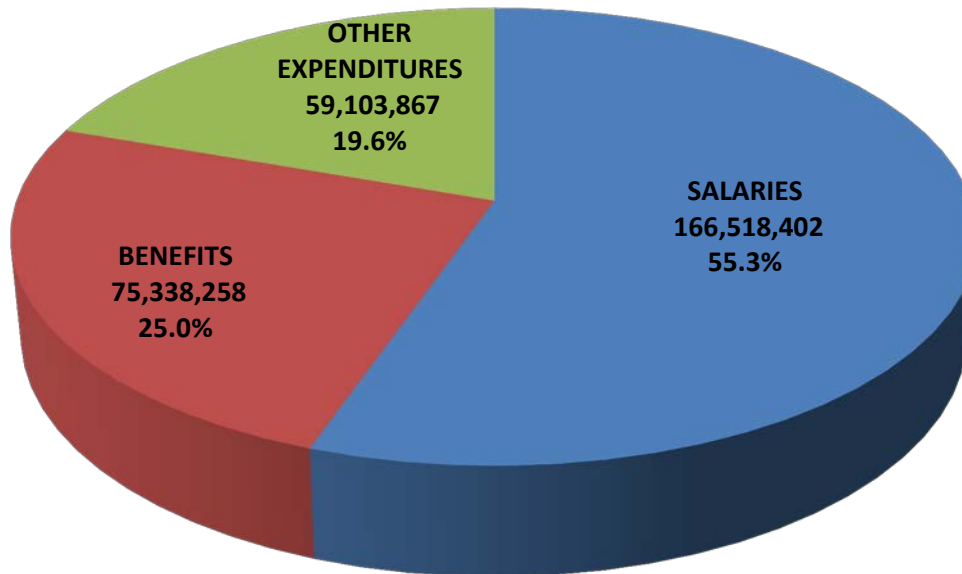
Expenditure changes at the object class level are outlined in the following chart:



**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
SALARIES	3,211.9	155,213,631	161,530,452	159,919,753	166,518,402	6,598,649	4.1%
BENEFITS		62,889,207	69,302,930	73,767,356	75,338,258	1,570,902	2.1%
OTHER EXPENDITURES		54,848,475	49,551,090	58,553,417	59,103,867	550,450	0.9%
TOTAL	3,211.9	272,951,313	280,384,472	292,240,526	300,960,527	8,720,001	3.0%

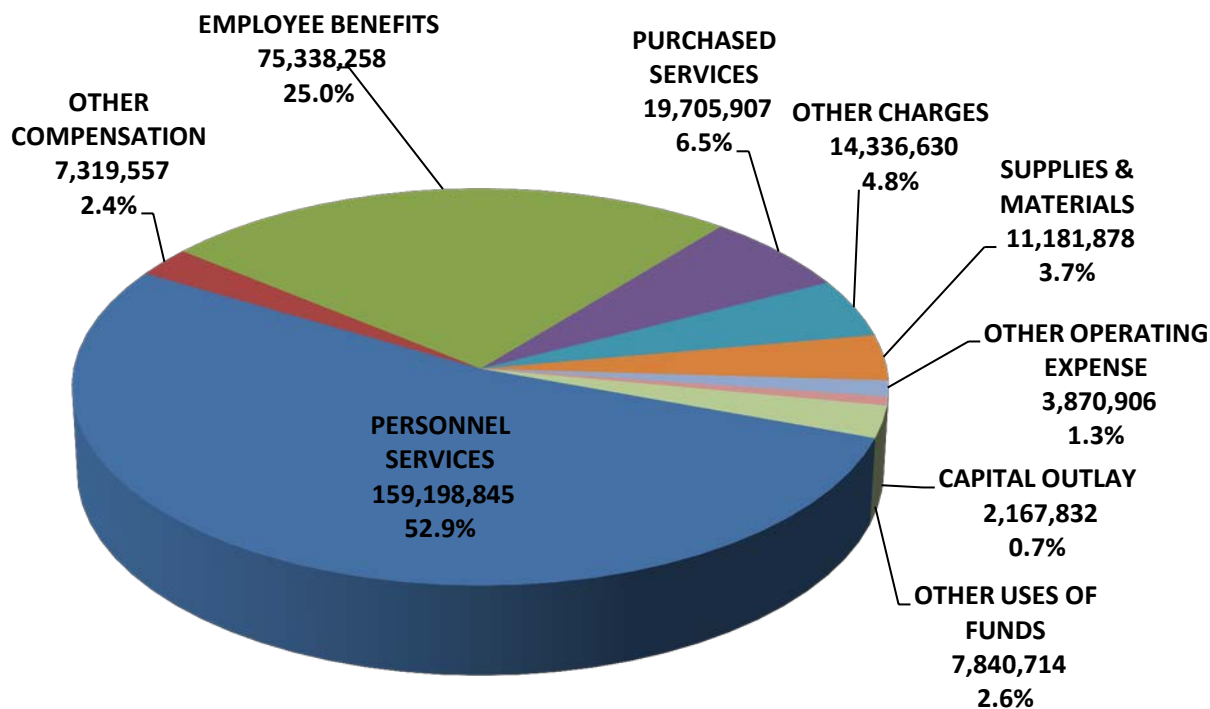
EXPENDITURES BY OBJECT GROUP - \$300,960,527



RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,211.9	145,192,363	155,768,902	152,780,365	159,198,845	6,418,480	4.2%
OTHER COMPENSATION		10,021,268	5,689,950	7,139,388	7,319,557	180,169	2.5%
EMPLOYEE BENEFITS		62,889,207	69,302,930	73,767,356	75,338,258	1,570,902	2.1%
PURCHASED SERVICES		20,496,626	18,526,909	19,072,881	19,705,907	633,026	3.3%
OTHER CHARGES		15,238,141	10,970,917	14,212,205	14,336,630	124,425	0.9%
SUPPLIES & MATERIALS		8,223,946	9,580,328	9,622,947	11,181,878	1,558,931	16.2%
OTHER OPERATING EXPENSE		2,203,540	2,865,973	3,523,844	3,870,906	347,062	9.8%
CAPITAL OUTLAY		3,060,483	2,489,701	4,858,641	2,167,832	(2,690,809)	-55.4%
OTHER USES OF FUNDS		5,625,738	5,188,862	7,262,899	7,840,714	577,815	8.0%
TOTAL	3,211.9	272,951,312	280,384,472	292,240,526	300,960,527	8,720,001	3.0%

EXPENDITURES BY OBJECT CATEGORY - \$300,960,527



RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

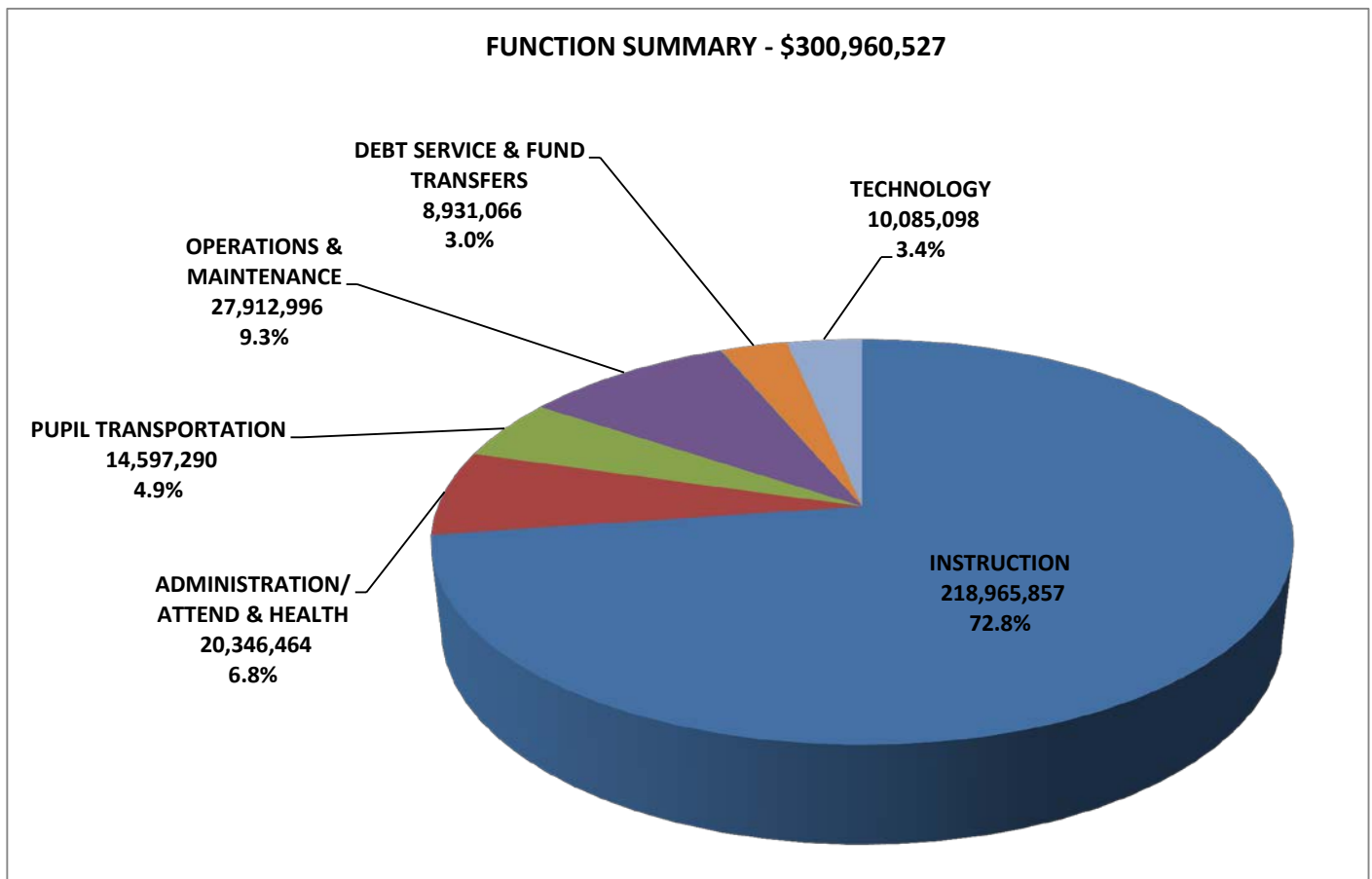
Object Class	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
ADMINISTRATION	19.0	1,529,123	1,635,989	1,671,069	2,630,560	959,491	57.4 %
INSTR. ADMINISTRATION	130.0	10,008,790	10,719,725	10,923,517	11,276,464	352,947	3.2 %
INSTR. CLASS STAFF	1,978.6	98,274,893	106,407,085	101,770,938	105,540,870	3,769,932	3.7 %
OTHER PROFESSIONALS	157.3	9,009,371	9,730,733	10,069,443	10,685,913	616,470	6.1 %
TECHNICAL	307.0	8,182,824	8,821,098	9,181,962	9,127,030	(54,932)	-0.6 %
CLERICAL	152.0	5,697,705	6,104,866	6,113,313	6,648,433	535,120	8.8 %
SUPPORT & CRAFTS	37.0	1,108,466	1,386,510	2,063,750	1,866,805	(196,945)	-9.5 %
OPERATIVE	143.0	3,761,513	3,015,358	2,922,553	3,097,957	175,404	6.0 %
LABORER	288.0	7,619,678	7,947,538	8,063,820	8,324,813	260,993	3.2 %
PERSONNEL SERVICES TOTAL	3,211.9	145,192,363	155,768,902	152,780,365	159,198,845	6,418,480	4.2 %
OTHER COMPENSATION							
N-SB & ADMINISTRATION		145,631	91,000	91,000	91,000	0	0.0 %
N-INSTRUCTIONAL ADMIN		805,706	0	0	0	0	0.0 %
N-INSTRUCTIONAL STAFF		6,031,810	4,506,358	4,473,200	4,559,153	85,953	1.9 %
N-OTHER PROFESSIONALS		252,451	70,530	69,030	65,000	(4,030)	-5.8 %
N-TECHNICAL/PARAPRO		397,852	44,000	69,868	65,500	(4,368)	-6.3 %
N-CLERICAL		407,908	66,350	46,350	70,850	24,500	52.9 %
N-SUPPORT/OTHER		303,841	348,554	348,554	324,554	(24,000)	-6.9 %
N-BUS DRIVERS/SECURITY		926,428	306,009	1,533,000	1,533,000	0	0.0 %
N-CUSTODIAL/FOOD SERVICE		749,640	257,149	508,386	610,500	102,114	20.1 %
OTHER COMPENSATION TOTAL		10,021,267	5,689,950	7,139,388	7,319,557	180,169	2.5 %
EMPLOYEE BENEFITS							
HEALTH INSURANCE		24,837,340	26,843,376	28,000,644	29,877,478	1,876,834	6.7 %
GROUP LIFE INSURANCE		1,882,386	1,906,181	1,997,514	2,081,405	83,891	4.2 %
SOCIAL SECURITY		11,251,273	12,287,036	12,152,732	12,469,952	317,220	2.6 %
RETIREMENT		22,434,347	25,850,199	29,195,657	28,110,746	(1,084,911)	-3.7 %
DEFERRED ANNUITY W/MATCH		334,259	445,500	445,500	400,000	(45,500)	-10.2 %
COMPENSATION-TYPE INSURANCE		2,089,063	1,931,638	1,952,309	2,366,677	414,368	21.2 %
OTHER BENEFITS		60,539	39,000	23,000	32,000	9,000	39.1 %
EMPLOYEE BENEFITS TOTAL		62,889,207	69,302,930	73,767,356	75,338,258	1,570,902	2.1 %
PURCHASED SERVICES							
SERVICE CONTRACTS		1,594,395	1,729,546	1,748,851	1,979,041	230,190	13.2 %
PROFESSIONAL SERVICE		3,863,861	3,654,689	3,943,916	3,948,750	4,834	0.1 %
TUITION		7,944,739	6,618,318	8,316,390	8,631,743	315,353	3.8 %
TEMPORARY SERVICES		685,231	429,100	497,500	897,500	400,000	80.4 %
NON-PROF SERVICES		4,352,087	4,409,153	2,882,121	2,557,573	(324,548)	-11.3 %
REPAIRS/MAINTENANCE		2,056,314	1,686,103	1,684,103	1,691,300	7,197	0.4 %
PURCHASED SERVICES TOTAL		20,496,627	18,526,909	19,072,881	19,705,907	633,026	3.3 %
OTHER CHARGES							
ADVERTISING		55,094	97,345	76,845	68,200	(8,645)	-11.2 %
STUDENT TRANSPORTATION		5,096,171	880,895	4,094,933	4,088,745	(6,188)	-0.2 %
INSUR. SYSTEMWIDE		1,332,022	1,252,800	1,302,800	1,309,350	6,550	0.5 %
MISCELLANEOUS INSURANCE-OTHER		64,610	72,600	72,600	60,600	(12,000)	-16.5 %
UTILITIES		7,097,443	7,016,000	7,016,000	7,134,975	118,975	1.7 %
COMMUNICATIONS		1,292,714	1,351,210	1,349,810	1,352,560	2,750	0.2 %
RENTALS		300,087	300,067	299,217	322,200	22,983	7.7 %
OTHER CHARGES TOTAL		15,238,141	10,970,917	14,212,205	14,336,630	124,425	0.9 %
SUPPLIES/MATERIALS							
MATERIALS/SUPPLIES		4,329,829	4,736,865	4,844,539	6,319,789	1,475,250	30.5 %
PRINTING & BINDING		91,569	237,234	222,614	172,375	(50,239)	-22.6 %
MEALS		22,986	12,462	16,712	26,412	9,700	58.0 %
BOOKS & PERIODICALS		209,545	226,912	224,827	219,302	(5,525)	-2.5 %
MEDIA SUPPLIES		17,002	26,780	26,680	29,350	2,670	10.0 %
TEXTBOOKS		3,551,978	4,285,300	4,285,300	4,340,000	54,700	1.3 %
PERMITS AND FEES		575	53,625	1,125	73,500	72,375	6,433.3 %
FOOD		462	1,150	1,150	1,150	0	0.0 %
SUPPLIES/MATERIALS TOTAL		8,223,946	9,580,328	9,622,947	11,181,878	1,558,931	16.2 %
OTHER OPERATING EXPENSE							
STAFF DEVELOPMENT		508,144	428,634	462,354	682,023	219,669	47.5 %
DUES AND FEES		170,694	188,655	181,914	233,803	51,889	28.5 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
OTHER OPERATING EXPENSE							
TRAVEL		133,675	226,385	219,307	255,060	35,753	16.3 %
COMMENCEMENT COSTS		28,877	49,500	51,700	56,290	4,590	8.9 %
AWARDS		24,944	39,215	38,810	42,430	3,620	9.3 %
CLAIMS/JUDGEMENTS		54,536	35,000	35,000	50,000	15,000	42.9 %
GARAGE SERVICE		1,220,662	1,886,059	2,522,659	2,522,300	(359)	0.0 %
WAREHOUSE SERVICE		52,032	0	0	0	0	0.0 %
OTHER OPER EXPENSES		9,976	12,525	12,100	29,000	16,900	139.7 %
OTHER OPERATING EXPENSE TOTAL		2,203,540	2,865,973	3,523,844	3,870,906	347,062	9.8 %
CAPITAL OUTLAY							
EQUIP ADDITIONAL		1,418,649	1,732,922	4,163,107	1,654,932	(2,508,175)	-60.2 %
EQUIP REPLACEMENT		650,049	756,779	695,534	512,900	(182,634)	-26.3 %
LEASE PURCHASE		991,785	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		3,060,483	2,489,701	4,858,641	2,167,832	(2,690,809)	-55.4 %
OTHER USES OF FUNDS							
NOTES PAYABLE		550,454	549,475	549,475	550,500	1,025	0.2 %
OPERATING TRANSFERS - OUT		6,428,569	5,725,205	7,799,242	8,380,566	581,324	7.5 %
VHSL ACTIVITIES		278,778	262,927	262,927	259,648	(3,279)	-1.2 %
RSV'D CONTINGENCIES		0	151,255	151,255	150,000	(1,255)	-0.8 %
TOTAL EXPENSE REFUND		(1,632,061)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		5,625,740	5,188,862	7,262,899	7,840,714	577,815	8.0 %
TOTAL	3,211.9	272,951,314	280,384,472	292,240,526	300,960,527	8,720,001	3.0 %

RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET

FUNCTION GROUP	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
INSTRUCTION	2,460.4	196,868,298	210,933,910	214,505,631	218,965,857	4,460,226	2.1%
ADMINISTRATION/ ATTEND & HEALTH	206.0	17,210,769	16,718,042	17,797,055	20,346,464	2,549,409	14.3%
PUPIL TRANSPORTATION	225.0	14,911,193	9,304,050	13,569,827	14,597,290	1,027,463	7.6%
OPERATIONS & MAINTENANCE	275.0	27,081,912	26,989,405	27,565,710	27,912,996	347,286	1.3%
FACILITIES	1.0	97,217	97,440	102,313	121,756	19,443	19.0%
DEBT SERVICE & FUND TRANSFERS	0.0	6,979,022	6,221,256	6,348,717	8,931,066	2,582,349	40.7%
TECHNOLOGY	44.5	9,802,904	10,120,369	12,351,273	10,085,098	(2,266,175)	-18.3%
TOTAL	3,211.9	272,951,315	280,384,472	292,240,526	300,960,527	8,720,001	3.0%



RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,037.6	153,960,212	166,122,245	168,543,622	169,330,143	786,521	0.5 %
GUIDANCE SERVICES	80.0	6,968,396	6,878,452	7,074,095	7,504,124	430,029	6.1 %
SOCIAL WORKER SERVICES	29.8	2,581,052	2,662,641	2,644,459	2,733,951	89,492	3.4 %
HOMEBOUND INSTRUCTION	5.0	834,321	1,059,164	938,420	965,152	26,732	2.8 %
IMPROVEMENT - INSTRUCTION	78.0	12,212,111	13,571,766	14,572,339	17,229,679	2,657,340	18.2 %
MEDIA SERVICES	45.0	3,908,913	4,046,440	3,941,143	4,054,270	113,127	2.9 %
OFFICE OF THE PRINCIPAL	185.0	16,403,293	16,540,634	16,791,553	17,148,538	356,985	2.1 %
INSTRUCTION TOTAL	2,460.4	196,868,298	210,881,342	214,505,631	218,965,857	4,460,226	2.1 %
ADMINISTRATION		(2,895)	0	0	0	0	0.0 %
BOARD SERVICES	2.0	859,290	830,623	851,665	892,849	41,184	4.8 %
EXECUTIVE ADMIN. SERVICES	3.0	1,709,405	491,797	511,624	523,464	11,840	2.3 %
INFORMATION SERVICES	12.0	526,233	618,140	658,958	1,476,812	817,854	124.1 %
PERSONNEL SERVICES	26.0	1,953,105	2,322,300	2,768,230	3,324,441	556,211	20.1 %
PLANNING SERVICES	2.0	399,044	391,509	421,496	199,257	(222,239)	-52.7 %
FISCAL SERVICES	26.0	2,441,061	2,721,945	2,649,911	3,100,158	450,247	17.0 %
PURCHASING SERVICES	6.0	558,025	537,633	568,631	579,569	10,938	1.9 %
ATTENDANCE SERVICES	48.0	2,696,321	2,710,054	2,893,986	3,465,919	571,933	19.8 %
HEALTH SERVICES	58.0	3,991,302	3,967,530	4,152,389	4,551,862	399,473	9.6 %
PSYCHOLOGICAL SERVICES	19.0	1,776,964	1,893,361	1,946,243	1,909,515	(36,728)	-1.9 %
SPEECH/AUDIOLOGY SERVICES	4.0	302,913	303,584	373,922	322,618	(51,304)	-13.7 %
ADMIN/ATTEND&HEALTH TOTAL	206.0	17,210,768	16,788,476	17,797,055	20,346,464	2,549,409	14.3 %
PUPIL TRANSPORTATION SVCS		(490)	0	0	0	0	0.0 %
MANAGEMENT & DIRECTION	12.0	1,183,705	1,133,193	1,111,580	1,119,057	7,477	0.7 %
VEHICLE OPERATION SERVICE	148.0	8,698,062	3,633,200	7,715,180	8,535,464	820,284	10.6 %
MONITORING SERVICES	48.0	1,185,729	1,154,885	1,276,167	1,479,796	203,629	16.0 %
VEHICLE MAINT. SERVICES	17.0	2,952,680	3,444,551	3,316,900	3,312,973	(3,927)	-0.1 %
SCH BUSES-LEASE PURCHASES		912,128	0	0	0	0	0.0 %
OTH VEHICLE/EQUIP PURCH		(20,621)	0	150,000	150,000	0	0.0 %
PUPIL TRANSPORTATION TOTAL	225.0	14,911,193	9,365,829	13,569,827	14,597,290	1,027,463	7.6 %
OPERATION & MAINT. SVCS		(145)	0	0	0	0	0.0 %
MANAGEMENT & DIRECTION	3.0	124,942	259,558	257,685	294,021	36,336	14.1 %
BUILDING SERVICES	202.0	22,877,944	22,759,096	23,123,700	23,149,178	25,478	0.1 %
GROUPS SERVICES		148,712	0	0	0	0	0.0 %
VEHICLE SERVICES		202,440	353,464	353,464	353,500	36	0.0 %
SECURITY SERVICES	68.0	3,474,255	3,591,168	3,687,373	3,914,173	226,800	6.2 %
WAREHOUSE/DIST. SERVICES	2.0	253,763	137,204	143,488	202,124	58,636	40.9 %
OPERATIONS & MAINTENANCE TOTAL	275.0	27,081,911	27,100,490	27,565,710	27,912,996	347,286	1.3 %
ARCHITECTURE & ENG SVCS		97,123	98,412	102,313	0	(102,313)	-100.0 %
EDUCATIONAL SPECIFICATION	1.0	0	0	0	121,756	121,756	100.0 %
BUILDING IMPROVEMENTS SVC		93	0	0	0	0	0.0 %
FACILITIES TOTAL	1.0	97,216	98,412	102,313	121,756	19,443	19.0 %
DEBT SERVICE		550,454	549,475	549,475	550,500	1,025	0.2 %
FUND TRANSFERS		6,428,569	5,725,205	5,799,242	8,380,566	2,581,324	44.5 %
DEBT SERVICE & FUND TRANSFERS TOTAL		6,979,023	6,274,680	6,348,717	8,931,066	2,582,349	40.7 %
TECHNOLOGY		13	0	0	0	0	0.0 %
TECHNOLOGY-INSTRUCT SUPPT	42.5	9,641,409	9,588,589	12,080,073	9,809,057	(2,271,016)	-18.8 %
TECHNOLOGY-ADMINISTRATION	2.0	161,482	286,654	271,200	276,041	4,841	1.8 %
TECHNOLOGY TOTAL	44.5	9,802,904	9,875,243	12,351,273	10,085,098	(2,266,175)	-18.3 %
TOTAL	3,211.9	272,951,313	280,384,472	292,240,526	300,960,527	8,720,001	3.0 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 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 of Schools
- 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
2018-2019 Budget Report
AREA SUMMARY BY ORGANIZATION

Organization	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	FTE FY19
01 ELEMENTARY EDUCATION					
4200 BELLEVUE	2,545,766	2,695,538	2,686,757	2,783,628	40.0
4201 BLACKWELL	3,298,074	3,452,405	3,324,215	3,339,114	46.0
4202 BROAD ROCK	4,865,885	4,642,856	5,085,811	5,370,188	73.3
4203 CARVER	3,585,391	3,626,578	3,674,533	3,809,105	53.0
4204 CARY	2,232,189	2,326,655	2,302,379	2,200,683	30.0
4205 CHIMBORAZO	3,124,979	3,063,812	3,161,726	3,290,253	47.0
4207 FAIRFIELD COURT	3,094,691	3,036,200	3,203,175	3,583,808	46.0
4208 FISHER	2,680,855	2,646,431	2,794,644	2,626,674	37.0
4209 FOX	3,085,523	3,061,224	2,988,707	3,178,909	43.0
4210 FRANCIS	3,198,171	3,280,609	3,175,883	3,360,471	44.0
4211 GINTER PARK	3,230,116	3,263,297	3,020,662	2,956,633	43.0
4212 GREENE	3,750,711	3,425,231	3,770,095	3,907,929	52.0
4215 GEORGE MASON	3,020,878	3,201,011	3,183,022	3,490,139	47.0
4216 MAYMONT PRESCHOOL	2,466,231	2,412,914	2,591,096	2,493,357	39.0
4217 MUNFORD	3,595,228	3,705,970	3,526,851	3,812,571	48.0
4219 OAK GROVE	4,147,753	4,250,760	4,347,140	4,514,464	64.5
4220 OVERBY-SHEPPARD	2,978,740	2,952,205	3,063,787	2,975,471	41.0
4221 REDD	2,895,055	3,154,011	2,836,668	2,908,345	41.0
4222 REID	4,138,293	4,637,377	4,297,591	4,516,111	63.5
4223 SOUTHAMPTON	2,859,006	2,859,690	2,780,817	2,852,756	41.0
4224 OBAMA	2,818,831	2,762,285	2,748,593	2,649,793	36.0
4226 SWANSBORO	2,066,759	2,212,009	1,993,638	2,286,813	32.0
4227 WESTOVER HILLS	2,629,169	3,019,324	2,725,250	3,035,484	41.0
4229 WOODVILLE	3,060,140	3,370,902	3,248,966	3,080,530	44.0
4230 HOLTON	3,762,849	3,660,475	3,668,857	3,989,123	54.6
4231 JONES	4,220,728	4,141,896	4,322,152	4,401,905	60.3
4999 SUB TEACHER/CLERICAL	9,144	0	0	0	0.0
5107 IB PROGRAM - CHIMBORAZO	71,544	76,177	75,137	78,287	1.0
01 ELEMENTARY EDUCATION TOTAL	83,432,699	84,937,842	84,598,152	87,492,544	1,208.2
02 SECONDARY EDUCATION					
5102 IB PROGRAM - BROWN	958,955	1,168,530	1,006,675	736,769	9.0
5106 IB PROGRAM - JEFFERSON	605,060	786,016	691,501	743,055	9.0
5108 IB DIPLOMA PRG-JEFFERSON	64,582	98,685	98,685	98,200	0.0
5301 ARMSTRONG	6,921,694	7,567,087	7,257,732	7,684,714	99.8
5302 HUGUENOT	9,306,887	8,834,389	9,459,204	10,156,097	128.0
5303 JEFFERSON	4,607,316	4,971,262	4,836,553	4,927,278	64.5
5305 MARSHALL	5,836,496	6,185,156	5,945,205	5,617,344	74.0
5306 WYTHE	7,596,530	7,310,585	8,108,046	8,744,303	113.5
5307 RICHMOND COMMUNITY HIGH	2,182,278	2,130,645	2,206,138	2,129,129	27.0
5308 FRANKLIN MILITARY	3,251,290	3,321,931	3,274,344	3,302,528	43.0
5309 OPEN HIGH	1,578,831	1,516,558	1,582,232	1,573,187	18.0
5310 BINFORD	3,298,103	3,345,375	3,482,325	3,336,467	45.0
5311 ELKHARDT/THOMPSON MIDDLE	7,487,220	8,257,533	7,982,589	7,235,728	96.0
5313 HENDERSON	3,776,826	3,939,984	3,852,465	3,943,920	55.0
5314 ALBERT HILL	3,542,804	3,876,873	3,592,661	3,685,416	52.0
5315 KING, JR	4,875,704	5,752,326	5,255,016	5,363,886	79.0
5316 THOMPSON	4,087	0	0	0	0.0
5317 BOUSHALL	4,633,890	4,760,094	4,888,672	5,847,211	81.0
5318 RICHMOND TECHNICAL-NORTH	342,607	945,190	350,730	358,066	4.0
5319 BROWN MIDDLE	3,725,297	3,786,522	3,790,233	4,328,926	61.5
5320 RICHMOND TECHNICAL-SOUTH	4,633,489	4,320,184	4,785,184	4,960,877	62.0
5321 FORMERLY ACDC-DO NOT USE	6,022	986,508	0	0	0.0
5332 RICHMOND ALTERNATIVE SCHL	748,732	2,973,394	953,399	738,591	10.0
5336 ASPIRE ACADEMY OU	1,092,846	1,236,897	1,243,740	1,132,216	11.0
5400 JEFFERSON PLANETARIUM	3,888	5,015	5,015	5,000	0.0
02 SECONDARY EDUCATION TOTAL	81,081,434	88,076,739	84,648,344	86,648,908	1,142.3
03 CHIEF OF SCHOOLS					
2191 CHIEF OF SCHOOLS	0	0	0	311,919	2.0
3212 SAFETY & SECURITY SERVICE	1,068,350	1,061,780	1,058,397	1,111,087	12.0
4100 EDUCATION SVC-ELEMENTARY	395,622	1,305,640	1,586,662	1,437,780	3.0
4160 TRAUMA-INFORMED CARE PRACTICES	0	0	0	150,000	0.0
4170 RESTORATIVE JUSTICE PRACTICES	0	0	0	150,000	0.0
5100 EDUCATION SVC-SECONDARY	466,975	1,224,551	1,418,994	1,175,717	1.0
5120 EDUCATION SVC-MIDDLE	1,380	0	0	166,284	1.0
5210 SCHL CULTURE/CLIMATE & SS	1,795,163	1,871,529	2,026,697	2,240,070	31.0

RICHMOND PUBLIC SCHOOLS
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AREA SUMMARY BY ORGANIZATION

Organization	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	FTE FY19
03 CHIEF OF SCHOOLS					
5224 HEARING OFFICER	312,570	333,931	365,701	389,495	3.0
03 CHIEF OF SCHOOLS TOTAL	4,040,060	5,797,431	6,456,451	7,132,352	53.0
04 CHIEF ACADEMIC OFFICER					
2190 CHIEF ACADEMIC OFFICER	973,011	1,162,913	1,150,359	1,242,280	3.0
2200 STATE & NATIONAL TESTING	1,073,482	972,539	1,126,999	1,276,723	12.0
2204 ASSESSMENT, LITERACY & RE	126,919	136,430	136,150	138,258	1.0
2205 LIBRARY RESOURCES	275,875	379,451	382,474	383,161	1.0
4110 EDUCATION SVC-EXTENDED DAY	(5,888)	796,379	696,379	699,725	0.0
4120 EARLY CHILDHOOD ED	0	0	0	477,949	4.0
4233 VA PRESCHOOL INITIATIVE	546,704	628,277	664,789	679,278	7.0
4300 BLACKWELL PRESCHOOL	1,266,080	1,185,505	1,305,862	1,424,016	21.0
4301 MLK PRESCHOOL	512,563	567,881	538,558	727,131	12.0
4302 MARY SCOTT PRESCHOOL	1,095,889	1,056,750	1,095,080	1,078,827	16.0
4306 SUMMER HILL PRESCHOOL	1,111,256	0	1,234,917	1,182,025	21.0
5101 SCHOOL INSTRUCTION K-12	222,700	0	100,000	100,000	0.0
5103 CURRICULUM & INSTRUCTION	255,968	236,925	291,240	285,228	2.0
5104 ADVANCED PROGRAMS	666,734	806,640	806,640	806,640	0.0
5105 DIR PROFESSIONAL DEVELOP	381,665	363,058	439,265	430,377	4.0
5110 EDUCATION SVC-CIS	318,000	318,000	318,000	343,000	0.0
5111 TWILIGHT PROGRAM	0	120,400	53,825	50,000	0.0
5121 MIDDLE SCHOOL SPORTS	61,957	80,597	80,597	80,597	0.0
5125 STRATEGIC INIT FOR T & L	0	0	0	144,407	1.0
5200 MUSIC INSTRUCTION	373,481	330,099	448,293	398,804	6.0
5201 MATHEMATICS INSTRUCTION	620,244	693,227	698,922	647,244	1.0
5202 LANGUAGE ARTS INSTRUCTION	34,175	192,405	113,278	218,187	2.0
5203 DRIVER EDUC	102,041	115,614	121,413	123,150	1.0
5204 GUIDANCE INSTRUCTION	175,966	150,896	141,649	122,395	1.0
5205 FOREIGN LANGUAGE-INSTRUCT	471,451	418,271	352,197	352,231	0.0
5206 SCIENCE INSTRUCTION	130,054	132,005	137,671	140,105	1.0
5207 FINE ARTS/MUSIC ARTS	50,733	48,200	48,200	48,200	0.0
5208 SOCIAL STUDIES INSTRUCT	93,388	98,065	104,300	106,342	1.0
5209 TECHNOLOGICAL RESOURCES	1,952,946	1,969,091	1,975,784	2,015,108	22.0
5215 CTE INSTR SUPPORT	135,102	138,426	144,934	145,180	1.0
5216 HEALTH OCCUPATIONS	7,359	5,800	5,800	5,800	0.0
5217 FAMILY & CONSUMER SCIENCE	144,292	125,081	97,945	99,555	1.0
5218 MARKETING EDUCATION	62,415	60,491	63,113	64,244	1.0
5219 TECHNOLOGY EDUCATION	106,070	104,479	91,642	106,731	1.0
5220 BUSINESS EDUCATION	135,874	135,397	140,639	142,905	1.0
5323 FINE ARTS	102,065	101,999	274,721	283,164	3.0
5324 ARMY INSTRUCTION	290,865	257,169	255,575	288,588	3.0
5327 RPS UNIVERSITY/PROF DEVEL	336,122	306,574	306,574	306,650	0.0
5329 ENGLISH - SECOND LANGUAGE	1,017,067	1,405,604	1,426,759	2,709,209	38.0
6103 THERAPEUTIC SERVICES	1,670,851	1,824,288	1,811,110	1,647,605	17.0
6104 HEALTH SERVICES	17,077	19,890	0	0	0.0
6205 HOMEBOUND	834,321	1,059,164	938,420	965,152	5.0
6210 PUPIL PLACEMENT SERVICES	198,025	262,921	246,599	217,222	2.0
6211 GIFTED AND TALENTED	422,081	448,977	1,361,415	1,405,621	16.0
6212 EXCEPTIONAL EDUCATION	11,985,394	11,134,556	12,817,257	11,866,797	41.0
6214 NURSING	2,771,708	2,641,464	2,868,229	3,249,846	45.0
6215 PE/HEALTH INSTR	55,025	66,080	66,080	399,840	0.0
6226 TEXTBOOKS	3,549,891	4,280,000	4,280,000	4,280,000	0.0
6227 TEXTBOOK MANAGEMENT	0	28,012	28,012	28,012	0.0
6306 THIRTEEN ACRES	387,672	436,164	430,276	490,862	8.0
6307 REAL SCHOOL	361,747	447,388	438,680	496,673	8.0
6311 PSYCHOLOGIST	1,776,964	1,893,361	1,946,243	1,909,515	19.0
6312 SOCIAL WORK SERVICES	2,496,431	2,507,915	2,559,357	2,637,291	28.8
6326 AMELIA STREET	1,801,897	2,378,424	2,050,502	1,823,753	27.0
04 CHIEF ACADEMIC OFFICER TOTAL	43,553,709	45,029,242	49,212,723	51,291,603	405.8
05 CHIEF ENGAGEMENT OFFICER					
2108 CHIEF ENGAGEMENT OFFICER	110,049	119,294	130,907	688,624	5.0
4150 LIVING ROOM CHAT PROGRAM	0	0	0	100,000	0.0
5330 WELCOME CENTER	70,878	141,847	141,847	354,965	3.0
05 CHIEF ENGAGEMENT OFFICER TOTAL	180,927	261,141	272,754	1,143,589	8.0

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
AREA SUMMARY BY ORGANIZATION

Organization	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	FTE FY19
06 SCHOOL BOARD					
1100 SCHOOL BOARD	377,288	377,226	398,268	399,452	2.0
1111 DISTRICT 1	5,506	5,933	5,933	5,933	0.0
1112 DISTRICT 2	5,057	5,933	5,933	5,933	0.0
1113 DISTRICT 3	5,928	5,933	5,933	5,933	0.0
1114 DISTRICT 4	5,303	5,933	5,933	5,933	0.0
1115 DISTRICT 5	5,911	5,933	5,933	5,933	0.0
1116 DISTRICT 6	6,393	5,933	5,933	5,933	0.0
1117 DISTRICT 7	1,427	5,933	5,933	5,933	0.0
1118 DISTRICT 8	5,933	5,933	5,933	5,933	0.0
1119 DISTRICT 9	4,335	5,933	5,933	5,933	0.0
1200 LEGAL SERVICES	436,209	400,000	400,000	440,000	0.0
3213 INTERNAL AUDIT	191,326	301,626	212,984	349,306	2.0
06 SCHOOL BOARD TOTAL	1,050,616	1,132,249	1,064,649	1,242,155	4.0
07 SUPERINTENDENT					
2100 SUPERINTENDENT	593,686	688,711	708,538	717,165	3.0
07 SUPERINTENDENT TOTAL	593,686	688,711	708,538	717,165	3.0
08 CHIEF OF STAFF					
2101 CHIEF OF STAFF	189,519	192,839	198,050	315,258	2.0
2104 COMM & MEDIA RELATIONS	418,969	512,446	541,651	788,188	7.0
08 CHIEF OF STAFF TOTAL	608,488	705,285	739,701	1,103,446	9.0
09 CHIEF TALENT OFFICER					
3104 HUMAN RESOURCES	1,925,340	2,357,179	2,780,538	3,292,283	24.0
09 CHIEF TALENT OFFICER TOTAL	1,925,340	2,357,179	2,780,538	3,292,283	24.0
10 CHIEF OPERATING OFFICER					
2201 INFORMATION TECHNOLOGIES	9,449,360	9,218,484	9,412,947	9,684,894	45.5
3100 FINANCIAL SERVICES	205,608	196,568	214,397	0	0.0
3101 FINANCE DEPARTMENT	1,285,787	1,446,847	1,544,295	1,687,627	18.0
3106 BUDGET & PLANNING	757,152	779,974	790,135	807,718	4.0
3202 RISK MANAGEMENT	4,105,539	3,774,738	3,799,430	4,015,910	3.0
3204 ADMIN-PLANT SERVICES	222,066	357,970	361,036	407,277	4.0
3208 UTILITIES	7,638,417	7,565,475	7,565,475	7,685,475	0.0
3209 FACILITIES SERVICES	5,667,746	5,385,736	5,826,452	5,564,873	43.0
3214 PROPERTY MANAGEMENT	136,174	137,204	143,488	202,124	2.0
3300 PURCHASING	696,067	665,133	691,631	710,169	6.0
3401 WAREHOUSE SERVICES	117,590	0	0	0	0.0
3402 TRANSPORTATION	14,016,788	9,375,135	14,260,131	14,602,290	225.0
3405 FLEET MAINTENANCE	202,440	353,464	353,464	353,500	0.0
3406 VEHICLE REPLACEMENT	891,506	0	0	0	0.0
6100 CHIEF OPERATING OFFICER	277,563	280,404	293,171	472,231	3.0
6101 GRANTS DEVELOPMENT	123,628	125,863	130,829	132,663	1.0
6106 INSTR RESOURCE & DEV CNTR	13,098	13,600	13,600	13,600	0.0
10 CHIEF OPERATING OFFICER TOTAL	45,806,529	39,676,595	45,400,481	46,340,351	354.5
11 DISTRICT-WIDE					
1101 RETIREMENT & BENEFITS	1,519,645	3,269,255	3,269,255	2,906,122	0.0
1102 TUITION & TRANSFERS	9,158,175	8,452,803	13,088,940	11,650,009	0.0
11 DISTRICT-WIDE TOTAL	10,677,820	11,722,058	16,358,195	14,556,131	0.0
TOTAL	272,951,308	280,384,472	292,240,526	300,960,527	3,211.8

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

ELEMENTARY EDUCATION

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

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

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

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

RICHMOND PUBLIC SCHOOLS

2018-2019 Budget Report

AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	57.0	4,538,663	4,564,448	4,730,248	4,778,945	48,697	1.0 %
513 INSTR. CLASS STAFF	927.3	46,354,472	47,842,203	46,088,043	48,259,007	2,170,964	4.7 %
514 OTHER PROFESSIONALS		38,866	0	58,898	0	(58,898)	-100.0 %
515 TECHNICAL	110.0	2,194,204	2,543,039	2,477,252	2,478,894	1,642	0.1 %
516 CLERICAL	33.0	1,385,319	1,453,168	1,439,540	1,408,349	(31,191)	-2.2 %
519 LABORER	81.0	2,208,813	2,332,494	2,401,388	2,329,696	(71,692)	-3.0 %
PERSONNEL SERVICES TOTAL	1,208.3	56,720,337	58,735,352	57,195,369	59,254,891	2,059,522	3.6 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		264,216	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,392,078	106,000	124,000	122,000	(2,000)	-1.6 %
525 N-TECHNICAL/PARAPRO		129,588	0	0	0	0	0.0 %
526 N-CLERICAL		97,852	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		40,229	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		107,495	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,031,458	106,000	124,000	122,000	(2,000)	-1.6 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		9,523,614	10,185,599	10,309,451	11,051,130	741,679	7.2 %
532 GROUP LIFE INSURANCE		747,217	721,828	748,632	775,199	26,567	3.5 %
533 SOCIAL SECURITY		4,259,368	4,493,088	4,375,401	4,532,913	157,512	3.6 %
534 RETIREMENT		8,807,737	9,050,375	10,328,999	10,035,176	(293,823)	-2.8 %
EMPLOYEE BENEFITS TOTAL		23,337,936	24,450,890	25,762,483	26,394,418	631,935	2.5 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		8,315	43,000	43,000	0	(43,000)	-100.0 %
547 REPAIRS/MAINTENANCE		601	4,900	900	700	(200)	-22.2 %
PURCHASED SERVICES TOTAL		8,916	47,900	43,900	700	(43,200)	-98.4 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		203,576	120,375	118,000	120,400	2,400	2.0 %
555 UTILITIES		405	0	0	0	0	0.0 %
556 COMMUNICATIONS		6,037	23,250	23,250	15,720	(7,530)	-32.4 %
558 RENTALS		37,400	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		247,418	143,625	141,250	136,120	(5,130)	-3.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		945,241	1,241,456	1,113,426	1,379,060	265,634	23.9 %
562 PRINTING & BINDING		9,949	21,213	21,213	15,775	(5,438)	-25.6 %
SUPPLIES/MATERIALS TOTAL		955,190	1,262,669	1,134,639	1,394,835	260,196	22.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		70,780	89,008	96,308	91,340	(4,968)	-5.2 %
572 DUES AND FEES		1,500	3,100	3,100	1,750	(1,350)	-43.5 %
573 TRAVEL		514	4,610	4,290	4,295	5	0.1 %
575 AWARDS		0	925	920	500	(420)	-45.7 %
579 OTHER OPER EXPENSES		0	525	100	0	(100)	-100.0 %
OTHER OPERATING EXPENSE TOTAL		72,794	98,168	104,718	97,885	(6,833)	-6.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		43,405	65,482	65,482	69,195	3,713	5.7 %
587 EQUIP REPLACEMENT		15,245	27,756	26,311	22,500	(3,811)	-14.5 %
CAPITAL OUTLAY TOTAL		58,650	93,238	91,793	91,695	(98)	-0.1 %
01 ELEMENTARY EDUCATION TOTAL	1,208.3	83,432,699	84,937,842	84,598,152	87,492,544	2,894,392	3.4 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4200 BELLEVUE						
SALARIES						
512 INSTR. ADMINISTRATION	151,491	199,090	187,612	184,326	(3,286)	-1.8 %
513 INSTR. CLASS STAFF	1,323,399	1,400,546	1,378,906	1,453,015	74,109	5.4 %
515 TECHNICAL	120,912	120,914	124,933	139,062	14,129	11.3 %
516 CLERICAL	46,874	46,874	48,368	49,335	967	2.0 %
519 LABORER	69,329	85,993	76,111	77,632	1,521	2.0 %
522 N-INSTRUCTIONAL ADMIN	49,483	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	31,442	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	206	0	0	0	0	0.0 %
526 N-CLERICAL	1,188	0	0	0	0	0.0 %
SALARIES TOTAL	1,794,324	1,857,417	1,819,930	1,907,370	87,440	4.8 %
BENEFITS						
531 HEALTH INSURANCE	308,213	351,222	342,553	344,641	2,088	0.6 %
532 GROUP LIFE INSURANCE	22,389	22,798	23,786	24,932	1,146	4.8 %
533 SOCIAL SECURITY	129,060	141,785	138,915	145,604	6,689	4.8 %
534 RETIREMENT	264,438	284,516	327,073	321,791	(5,282)	-1.6 %
BENEFITS TOTAL	724,100	800,321	832,327	836,968	4,641	0.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,778	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	230	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	21,770	28,000	24,700	29,490	4,790	19.4 %
562 PRINTING & BINDING	108	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	491	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	425	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	1,540	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	27,342	37,800	34,500	39,290	4,790	13.9 %
4200 BELLEVUE TOTAL	2,545,766	2,695,538	2,686,757	2,783,628	96,871	3.6 %
4201 BLACKWELL						
SALARIES						
512 INSTR. ADMINISTRATION	249,395	250,114	277,390	252,299	(25,091)	-9.0 %
513 INSTR. CLASS STAFF	1,777,118	1,939,196	1,753,069	1,790,723	37,654	2.1 %
515 TECHNICAL	63,150	74,400	76,806	78,342	1,536	2.0 %
516 CLERICAL	90,103	90,102	92,893	94,751	1,858	2.0 %
519 LABORER	83,921	57,445	87,551	89,302	1,751	2.0 %
522 N-INSTRUCTIONAL ADMIN	14,820	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	58,194	6,000	6,000	4,000	(2,000)	-33.3 %
525 N-TECHNICAL/PARAPRO	12,551	0	0	0	0	0.0 %
526 N-CLERICAL	2,750	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	510	0	0	0	0	0.0 %
SALARIES TOTAL	2,352,512	2,417,257	2,293,709	2,309,417	15,708	0.7 %
BENEFITS						
531 HEALTH INSURANCE	329,671	363,844	342,324	365,644	23,320	6.8 %
532 GROUP LIFE INSURANCE	29,960	29,658	29,969	30,199	230	0.8 %
533 SOCIAL SECURITY	172,500	184,459	175,004	176,363	1,359	0.8 %
534 RETIREMENT	354,406	374,987	413,009	390,376	(22,633)	-5.5 %
BENEFITS TOTAL	886,537	952,948	960,306	962,582	2,276	0.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	4,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	11,241	10,000	10,000	4,000	(6,000)	-60.0 %
556 COMMUNICATIONS	98	1,500	1,500	0	(1,500)	-100.0 %
561 MATERIALS/SUPPLIES	42,636	54,350	46,350	55,115	8,765	18.9 %
562 PRINTING & BINDING	176	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	4,873	10,000	10,000	8,000	(2,000)	-20.0 %
572 DUES AND FEES	0	1,350	1,350	0	(1,350)	-100.0 %
OTHER EXPENDITURES TOTAL	59,024	82,200	70,200	67,115	(3,085)	-4.4 %
4201 BLACKWELL TOTAL	3,298,073	3,452,405	3,324,215	3,339,114	14,899	0.4 %
4202 BROAD ROCK						
SALARIES						
512 INSTR. ADMINISTRATION	217,247	224,207	229,465	228,922	(543)	-0.2 %

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4202 BROAD ROCK						
SALARIES						
513 INSTR. CLASS STAFF	2,910,585	2,795,819	2,978,838	3,168,974	190,136	6.4 %
515 TECHNICAL	16,563	19,033	19,565	19,956	391	2.0 %
516 CLERICAL	67,753	68,541	75,511	77,022	1,511	2.0 %
519 LABORER	75,788	117,734	100,998	99,479	(1,519)	-1.5 %
522 N-INSTRUCTIONAL ADMIN	4,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	61,188	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	4,004	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	65	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,441	0	0	0	0	0.0 %
SALARIES TOTAL	3,364,634	3,229,334	3,408,377	3,598,353	189,976	5.6 %
BENEFITS						
531 HEALTH INSURANCE	596,201	524,417	649,985	709,345	59,360	9.1 %
532 GROUP LIFE INSURANCE	43,105	39,668	44,594	47,078	2,484	5.6 %
533 SOCIAL SECURITY	243,073	246,740	260,436	274,965	14,529	5.6 %
534 RETIREMENT	513,865	497,997	622,119	614,597	(7,522)	-1.2 %
BENEFITS TOTAL	1,396,244	1,308,822	1,577,134	1,645,985	68,851	4.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	16,859	2,200	2,200	9,000	6,800	309.1 %
555 UTILITIES	95	0	0	0	0	0.0 %
556 COMMUNICATIONS	187	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	84,342	98,100	93,700	112,450	18,750	20.0 %
571 STAFF DEVELOPMENT	3,523	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	105,006	104,700	100,300	125,850	25,550	25.5 %
4202 BROAD ROCK TOTAL	4,865,884	4,642,856	5,085,811	5,370,188	284,377	5.6 %
4203 CARVER						
SALARIES						
512 INSTR. ADMINISTRATION	140,958	144,115	146,826	149,763	2,937	2.0 %
513 INSTR. CLASS STAFF	2,063,045	2,134,288	2,083,322	2,170,154	86,832	4.2 %
515 TECHNICAL	56,961	59,296	59,846	61,885	2,039	3.4 %
516 CLERICAL	90,769	91,960	94,555	96,446	1,891	2.0 %
519 LABORER	104,964	114,586	111,306	113,506	2,200	2.0 %
522 N-INSTRUCTIONAL ADMIN	3,575	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	66,991	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	52	0	0	0	0	0.0 %
526 N-CLERICAL	4,870	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	554	0	0	0	0	0.0 %
SALARIES TOTAL	2,532,739	2,548,245	2,499,855	2,595,754	95,899	3.8 %
BENEFITS						
531 HEALTH INSURANCE	399,712	400,209	441,593	471,164	29,571	6.7 %
532 GROUP LIFE INSURANCE	32,620	31,295	32,698	33,947	1,249	3.8 %
533 SOCIAL SECURITY	185,167	194,634	190,929	198,266	7,337	3.8 %
534 RETIREMENT	381,955	390,795	450,758	438,254	(12,504)	-2.8 %
BENEFITS TOTAL	999,454	1,016,933	1,115,978	1,141,631	25,653	2.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	8,494	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	196	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	41,839	45,900	43,200	56,220	13,020	30.1 %
562 PRINTING & BINDING	983	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	745	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	237	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	702	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	53,196	61,400	58,700	71,720	13,020	22.2 %
4203 CARVER TOTAL	3,585,389	3,626,578	3,674,533	3,809,105	134,572	3.7 %
4204 CARY						
SALARIES						
512 INSTR. ADMINISTRATION	185,998	177,754	190,631	197,213	6,582	3.5 %
513 INSTR. CLASS STAFF	1,173,795	1,261,372	1,179,093	1,110,704	(68,389)	-5.8 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4204 CARY						
SALARIES						
515 TECHNICAL	53,776	56,418	58,032	59,731	1,699	2.9 %
516 CLERICAL	43,171	43,171	44,899	33,500	(11,399)	-25.4 %
519 LABORER	67,139	73,657	78,637	76,637	(2,000)	-2.5 %
522 N-INSTRUCTIONAL ADMIN	18,240	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	16,832	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,977	0	0	0	0	0.0 %
526 N-CLERICAL	2,464	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	952	0	0	0	0	0.0 %
SALARIES TOTAL	1,564,344	1,616,372	1,555,292	1,481,785	(73,507)	-4.7 %
BENEFITS						
531 HEALTH INSURANCE	278,526	281,646	300,210	301,242	1,032	0.3 %
532 GROUP LIFE INSURANCE	20,130	19,830	20,324	19,360	(964)	-4.7 %
533 SOCIAL SECURITY	112,769	123,350	118,673	113,048	(5,625)	-4.7 %
534 RETIREMENT	230,765	247,557	277,880	248,068	(29,812)	-10.7 %
BENEFITS TOTAL	642,190	672,383	717,087	681,718	(35,369)	-4.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,783	6,000	6,000	5,000	(1,000)	-16.7 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	16,794	24,450	16,550	24,730	8,180	49.4 %
562 PRINTING & BINDING	531	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	1,595	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	1,953	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,656	37,900	30,000	37,180	7,180	23.9 %
4204 CARY TOTAL	2,232,190	2,326,655	2,302,379	2,200,683	(101,696)	-4.4 %
4205 CHIMBORAZO						
SALARIES						
512 INSTR. ADMINISTRATION	143,839	156,360	159,322	162,509	3,187	2.0 %
513 INSTR. CLASS STAFF	1,724,997	1,687,091	1,736,889	1,824,948	88,059	5.1 %
515 TECHNICAL	95,219	106,282	106,787	108,923	2,136	2.0 %
516 CLERICAL	41,312	41,315	42,519	45,120	2,601	6.1 %
519 LABORER	97,705	97,748	100,568	102,579	2,011	2.0 %
522 N-INSTRUCTIONAL ADMIN	8,674	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	57,618	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,777	0	0	0	0	0.0 %
526 N-CLERICAL	1,782	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	6,683	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,056	0	0	0	0	0.0 %
SALARIES TOTAL	2,195,662	2,092,796	2,150,085	2,248,079	97,994	4.6 %
BENEFITS						
531 HEALTH INSURANCE	365,553	406,372	378,285	401,308	23,023	6.1 %
532 GROUP LIFE INSURANCE	27,410	25,690	28,111	29,394	1,283	4.6 %
533 SOCIAL SECURITY	157,800	159,795	164,169	171,669	7,500	4.6 %
534 RETIREMENT	322,619	320,559	386,576	378,848	(7,728)	-2.0 %
BENEFITS TOTAL	873,382	912,416	957,141	981,219	24,078	2.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	200	200	0	(200)	-100.0 %
552 STUDENT TRANSPORTATION	5,526	8,000	8,000	5,000	(3,000)	-37.5 %
556 COMMUNICATIONS	0	1,000	1,000	500	(500)	-50.0 %
561 MATERIALS/SUPPLIES	44,922	42,200	38,100	49,355	11,255	29.5 %
562 PRINTING & BINDING	172	1,100	1,100	0	(1,100)	-100.0 %
571 STAFF DEVELOPMENT	5,216	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	100	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	55,936	58,600	54,500	60,955	6,455	11.8 %
4205 CHIMBORAZO TOTAL	3,124,980	3,063,812	3,161,726	3,290,253	128,527	4.1 %
4207 FAIRFIELD COURT						
SALARIES						
512 INSTR. ADMINISTRATION	156,907	159,618	163,327	178,548	15,221	9.3 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4207 FAIRFIELD COURT						
SALARIES						
513 INSTR. CLASS STAFF	1,793,409	1,778,997	1,839,464	2,090,903	251,439	13.7 %
515 TECHNICAL	29,775	29,775	30,519	31,129	610	2.0 %
516 CLERICAL	37,197	37,794	39,268	36,630	(2,638)	-6.7 %
519 LABORER	95,244	95,697	98,565	96,911	(1,654)	-1.7 %
522 N-INSTRUCTIONAL ADMIN	3,500	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	42,472	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	52	0	0	0	0	0.0 %
526 N-CLERICAL	2,816	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,118	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,225	0	0	0	0	0.0 %
SALARIES TOTAL	2,173,715	2,105,881	2,175,143	2,438,121	262,978	12.1 %
BENEFITS						
531 HEALTH INSURANCE	357,892	359,809	383,955	447,348	63,393	16.5 %
532 GROUP LIFE INSURANCE	27,870	25,853	28,442	31,883	3,441	12.1 %
533 SOCIAL SECURITY	157,127	160,791	166,093	186,207	20,114	12.1 %
534 RETIREMENT	328,021	322,766	392,442	412,999	20,557	5.2 %
BENEFITS TOTAL	870,910	869,219	970,932	1,078,437	107,505	11.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	19,737	6,000	6,000	8,000	2,000	33.3 %
556 COMMUNICATIONS	241	2,000	2,000	500	(1,500)	-75.0 %
561 MATERIALS/SUPPLIES	27,485	45,110	41,110	51,260	10,150	24.7 %
562 PRINTING & BINDING	297	500	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	2,307	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	1,500	1,500	3,500	2,000	133.3 %
587 EQUIP REPLACEMENT	0	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	50,067	61,100	57,100	67,250	10,150	17.8 %
4207 FAIRFIELD COURT TOTAL	3,094,692	3,036,200	3,203,175	3,583,808	380,633	11.9 %
4208 FISHER						
SALARIES						
512 INSTR. ADMINISTRATION	161,166	161,166	165,911	169,229	3,318	2.0 %
513 INSTR. CLASS STAFF	1,486,526	1,469,586	1,511,877	1,412,748	(99,129)	-6.6 %
515 TECHNICAL	47,159	84,263	79,370	56,033	(23,337)	-29.4 %
516 CLERICAL	56,226	56,408	57,818	58,974	1,156	2.0 %
519 LABORER	70,215	75,286	78,186	80,728	2,542	3.3 %
523 N-INSTRUCTIONAL STAFF	74,138	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,557	0	0	0	0	0.0 %
526 N-CLERICAL	792	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	267	0	0	0	0	0.0 %
SALARIES TOTAL	1,903,046	1,850,709	1,897,162	1,781,712	(115,450)	-6.1 %
BENEFITS						
531 HEALTH INSURANCE	291,800	300,000	343,090	340,590	(2,500)	-0.7 %
532 GROUP LIFE INSURANCE	23,860	22,716	24,799	23,287	(1,512)	-6.1 %
533 SOCIAL SECURITY	137,560	141,270	144,822	135,991	(8,831)	-6.1 %
534 RETIREMENT	281,848	284,336	341,771	299,999	(41,772)	-12.2 %
BENEFITS TOTAL	735,068	748,322	854,482	799,867	(54,615)	-6.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,162	1,700	1,700	2,000	300	17.6 %
555 UTILITIES	13	0	0	0	0	0.0 %
556 COMMUNICATIONS	1,288	1,020	1,020	1,020	0	0.0 %
561 MATERIALS/SUPPLIES	23,787	39,550	35,150	36,945	1,795	5.1 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	2,396	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	11,118	1,700	1,700	2,530	830	48.8 %
587 EQUIP REPLACEMENT	(22)	830	830	0	(830)	-100.0 %
OTHER EXPENDITURES TOTAL	42,742	47,400	43,000	45,095	2,095	4.9 %
4208 FISHER TOTAL	2,680,856	2,646,431	2,794,644	2,626,674	(167,970)	-6.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4209 FOX						
SALARIES						
512 INSTR. ADMINISTRATION	171,874	171,873	160,170	156,501	(3,669)	-2.3 %
513 INSTR. CLASS STAFF	1,761,517	1,752,921	1,665,770	1,789,715	123,945	7.4 %
515 TECHNICAL	53,295	67,851	70,271	65,970	(4,301)	-6.1 %
516 CLERICAL	45,741	45,747	47,453	48,392	939	2.0 %
519 LABORER	77,465	82,008	84,575	86,242	1,667	2.0 %
522 N-INSTRUCTIONAL ADMIN	5,307	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	70,327	4,000	22,000	22,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	11,337	0	0	0	0	0.0 %
526 N-CLERICAL	3,662	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,854	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,982	0	0	0	0	0.0 %
SALARIES TOTAL	2,207,361	2,124,400	2,050,239	2,168,820	118,581	5.8 %
BENEFITS						
531 HEALTH INSURANCE	311,236	355,797	328,493	383,370	54,877	16.7 %
532 GROUP LIFE INSURANCE	27,845	26,078	26,565	28,121	1,556	5.9 %
533 SOCIAL SECURITY	161,488	162,209	155,157	164,233	9,076	5.8 %
534 RETIREMENT	331,533	326,840	366,653	363,780	(2,873)	-0.8 %
BENEFITS TOTAL	832,102	870,924	876,868	939,504	62,636	7.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,977	2,500	2,500	2,500	0	0.0 %
556 COMMUNICATIONS	0	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	42,115	55,780	51,480	60,465	8,985	17.5 %
562 PRINTING & BINDING	256	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	20	0	0.0 %
586 EQUIP ADDITIONAL	712	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	46,060	65,900	61,600	70,585	8,985	14.6 %
4209 FOX TOTAL	3,085,523	3,061,224	2,988,707	3,178,909	190,202	6.4 %
4210 FRANCIS						
SALARIES						
512 INSTR. ADMINISTRATION	180,007	180,006	154,166	145,368	(8,798)	-5.7 %
513 INSTR. CLASS STAFF	1,838,488	1,872,287	1,822,384	1,972,895	150,511	8.3 %
515 TECHNICAL	772	43,987	0	0	0	0.0 %
516 CLERICAL	48,583	48,583	42,807	33,500	(9,307)	-21.7 %
519 LABORER	95,942	96,190	98,971	103,446	4,475	4.5 %
522 N-INSTRUCTIONAL ADMIN	36,544	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	41,376	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	86	0	0	0	0	0.0 %
526 N-CLERICAL	5,311	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,900	0	0	0	0	0.0 %
SALARIES TOTAL	2,249,009	2,245,053	2,122,328	2,259,209	136,881	6.4 %
BENEFITS						
531 HEALTH INSURANCE	381,194	427,735	417,664	438,691	21,027	5.0 %
532 GROUP LIFE INSURANCE	28,308	27,565	27,751	29,545	1,794	6.5 %
533 SOCIAL SECURITY	161,171	171,439	162,048	172,517	10,469	6.5 %
534 RETIREMENT	334,263	344,717	382,992	381,554	(1,438)	-0.4 %
BENEFITS TOTAL	904,936	971,456	990,455	1,022,307	31,852	3.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	13,661	7,000	7,000	7,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	24,700	37,700	36,700	52,655	15,955	43.5 %
562 PRINTING & BINDING	803	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,858	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	425	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
579 OTHER OPER EXPENSES	0	100	100	0	(100)	-100.0 %
586 EQUIP ADDITIONAL	0	7,500	7,500	7,500	0	0.0 %
587 EQUIP REPLACEMENT	2,779	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	44,226	64,100	63,100	78,955	15,855	25.1 %
4210 FRANCIS TOTAL	3,198,171	3,280,609	3,175,883	3,360,471	184,588	5.8 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4211 GINTER PARK						
SALARIES						
512 INSTR. ADMINISTRATION	187,521	187,521	171,339	171,115	(224)	-0.1 %
513 INSTR. CLASS STAFF	1,636,610	1,695,769	1,500,923	1,454,431	(46,492)	-3.1 %
515 TECHNICAL	129,366	147,716	153,111	152,256	(855)	-0.6 %
516 CLERICAL	75,534	75,534	78,535	80,106	1,571	2.0 %
519 LABORER	106,668	109,778	105,349	84,533	(20,816)	-19.8 %
522 N-INSTRUCTIONAL ADMIN	47,332	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	70,235	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,182	0	0	0	0	0.0 %
526 N-CLERICAL	1,573	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,702	0	0	0	0	0.0 %
SALARIES TOTAL	2,261,723	2,220,318	2,013,257	1,946,441	(66,816)	-3.3 %
BENEFITS						
531 HEALTH INSURANCE	399,659	440,821	409,201	460,766	51,565	12.6 %
532 GROUP LIFE INSURANCE	27,897	27,261	26,321	25,442	(879)	-3.3 %
533 SOCIAL SECURITY	163,055	169,545	153,704	148,594	(5,110)	-3.3 %
534 RETIREMENT	327,752	339,552	359,379	327,670	(31,709)	-8.8 %
BENEFITS TOTAL	918,363	977,179	948,605	962,472	13,867	1.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	3,949	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	735	1,200	1,200	500	(700)	-58.3 %
561 MATERIALS/SUPPLIES	39,436	52,580	45,580	36,200	(9,380)	-20.6 %
562 PRINTING & BINDING	947	2,000	2,000	1,000	(1,000)	-50.0 %
571 STAFF DEVELOPMENT	2,568	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	2,396	2,870	2,870	2,870	0	0.0 %
OTHER EXPENDITURES TOTAL	50,031	65,800	58,800	47,720	(11,080)	-18.8 %
4211 GINTER PARK TOTAL	3,230,117	3,263,297	3,020,662	2,956,633	(64,029)	-2.1 %
4212 GREENE						
SALARIES						
512 INSTR. ADMINISTRATION	146,626	168,942	173,045	174,297	1,252	0.7 %
513 INSTR. CLASS STAFF	2,205,448	2,063,430	2,181,084	2,285,943	104,859	4.8 %
515 TECHNICAL	25,197	25,197	25,961	26,480	519	2.0 %
516 CLERICAL	42,335	42,336	43,581	44,453	872	2.0 %
519 LABORER	114,633	83,758	118,546	109,757	(8,789)	-7.4 %
522 N-INSTRUCTIONAL ADMIN	1,664	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	61,069	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	550	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	230	0	0	0	0	0.0 %
SALARIES TOTAL	2,597,752	2,387,663	2,546,217	2,644,930	98,713	3.9 %
BENEFITS						
531 HEALTH INSURANCE	451,371	389,466	466,302	491,638	25,336	5.4 %
532 GROUP LIFE INSURANCE	33,211	29,322	33,305	34,600	1,295	3.9 %
533 SOCIAL SECURITY	187,568	182,351	194,480	202,035	7,555	3.9 %
534 RETIREMENT	391,060	368,329	459,591	447,781	(11,810)	-2.6 %
BENEFITS TOTAL	1,063,210	969,468	1,153,678	1,176,054	22,376	1.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	601	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	10,725	4,400	4,400	4,400	0	0.0 %
556 COMMUNICATIONS	0	900	900	900	0	0.0 %
558 RENTALS	22,530	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	44,080	48,750	50,850	69,095	18,245	35.9 %
562 PRINTING & BINDING	237	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	5,763	6,500	6,500	5,000	(1,500)	-23.1 %
573 TRAVEL	0	450	450	450	0	0.0 %
586 EQUIP ADDITIONAL	5,812	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	89,748	68,100	70,200	86,945	16,745	23.9 %
4212 GREENE TOTAL	3,750,710	3,425,231	3,770,095	3,907,929	137,834	3.7 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4215 GEORGE MASON						
SALARIES						
512 INSTR. ADMINISTRATION	187,322	173,418	178,876	258,879	80,003	44.7 %
513 INSTR. CLASS STAFF	1,593,727	1,801,304	1,756,367	1,918,090	161,723	9.2 %
515 TECHNICAL	81,342	102,665	106,119	87,451	(18,668)	-17.6 %
516 CLERICAL	44,176	44,182	45,403	46,301	898	2.0 %
519 LABORER	77,030	87,893	84,165	88,746	4,581	5.4 %
522 N-INSTRUCTIONAL ADMIN	28,793	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	145,559	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	261	0	0	0	0	0.0 %
526 N-CLERICAL	1,760	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,407	0	0	0	0	0.0 %
SALARIES TOTAL	2,161,377	2,213,462	2,174,930	2,403,467	228,537	10.5 %
BENEFITS						
531 HEALTH INSURANCE	313,233	393,265	369,913	403,448	33,535	9.1 %
532 GROUP LIFE INSURANCE	26,858	27,174	28,436	31,431	2,995	10.5 %
533 SOCIAL SECURITY	157,433	169,027	166,076	183,554	17,478	10.5 %
534 RETIREMENT	314,949	340,483	392,967	407,009	14,042	3.6 %
BENEFITS TOTAL	812,473	929,949	957,392	1,025,442	68,050	7.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	6,795	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	245	850	850	850	0	0.0 %
561 MATERIALS/SUPPLIES	32,791	49,450	39,550	50,080	10,530	26.6 %
562 PRINTING & BINDING	586	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	6,610	3,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	0	1,450	1,450	1,450	0	0.0 %
OTHER EXPENDITURES TOTAL	47,027	57,600	50,700	61,230	10,530	20.8 %
4215 GEORGE MASON TOTAL	3,020,877	3,201,011	3,183,022	3,490,139	307,117	9.6 %
4216 MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	88,056	88,056	90,374	92,181	1,807	2.0 %
513 INSTR. CLASS STAFF	1,136,684	1,090,193	1,106,142	1,139,708	33,566	3.0 %
515 TECHNICAL	294,697	296,367	359,445	336,177	(23,268)	-6.5 %
516 CLERICAL	38,054	74,000	39,289	39,561	272	0.7 %
519 LABORER	57,294	79,883	116,910	63,439	(53,471)	-45.7 %
523 N-INSTRUCTIONAL STAFF	43,719	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	48,973	0	0	0	0	0.0 %
526 N-CLERICAL	1,144	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,356	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,110	0	0	0	0	0.0 %
SALARIES TOTAL	1,714,087	1,632,499	1,716,160	1,675,066	(41,094)	-2.4 %
BENEFITS						
531 HEALTH INSURANCE	324,035	341,282	386,104	356,885	(29,219)	-7.6 %
532 GROUP LIFE INSURANCE	21,618	20,030	22,426	21,890	(536)	-2.4 %
533 SOCIAL SECURITY	123,615	124,581	130,979	127,840	(3,139)	-2.4 %
534 RETIREMENT	253,292	249,522	300,427	281,681	(18,746)	-6.2 %
BENEFITS TOTAL	722,560	735,415	839,936	788,296	(51,640)	-6.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,209	4,375	2,000	1,500	(500)	-25.0 %
556 COMMUNICATIONS	433	450	450	0	(450)	-100.0 %
561 MATERIALS/SUPPLIES	25,044	33,925	28,175	24,540	(3,635)	-12.9 %
562 PRINTING & BINDING	397	425	425	425	0	0.0 %
571 STAFF DEVELOPMENT	1,872	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	85	85	85	0	0.0 %
575 AWARDS	0	425	420	0	(420)	-100.0 %
579 OTHER OPER EXPENSES	0	425	0	0	0	0.0 %
586 EQUIP ADDITIONAL	628	1,445	1,445	1,445	0	0.0 %
587 EQUIP REPLACEMENT	0	1,445	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	29,583	45,000	35,000	29,995	(5,005)	-14.3 %
4216 MAYMONT PRESCHOOL TOTAL	2,466,230	2,412,914	2,591,096	2,493,357	(97,739)	-3.8 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4217 MUNFORD						
SALARIES						
512 INSTR. ADMINISTRATION	193,701	193,702	200,837	204,854	4,017	2.0 %
513 INSTR. CLASS STAFF	2,030,917	2,125,014	1,935,868	2,142,175	206,307	10.7 %
515 TECHNICAL	117,618	117,739	121,125	114,214	(6,911)	-5.7 %
516 CLERICAL	37,801	37,801	39,268	40,053	785	2.0 %
519 LABORER	108,384	108,258	111,139	100,103	(11,036)	-9.9 %
522 N-INSTRUCTIONAL ADMIN	425	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	61,211	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	984	0	0	0	0	0.0 %
526 N-CLERICAL	528	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	402	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,309	0	0	0	0	0.0 %
SALARIES TOTAL	2,561,280	2,586,514	2,412,237	2,605,399	193,162	8.0 %
BENEFITS						
531 HEALTH INSURANCE	392,434	431,167	411,155	465,075	53,920	13.1 %
532 GROUP LIFE INSURANCE	33,041	31,767	31,547	34,078	2,531	8.0 %
533 SOCIAL SECURITY	185,530	197,403	184,232	199,009	14,777	8.0 %
534 RETIREMENT	380,196	397,219	433,180	440,665	7,485	1.7 %
BENEFITS TOTAL	991,201	1,057,556	1,060,114	1,138,827	78,713	7.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	8,668	8,000	8,000	6,000	(2,000)	-25.0 %
556 COMMUNICATIONS	235	700	700	700	0	0.0 %
561 MATERIALS/SUPPLIES	31,826	48,719	41,319	57,195	15,876	38.4 %
562 PRINTING & BINDING	150	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	0	1,000	1,000	2,800	1,800	180.0 %
587 EQUIP REPLACEMENT	1,867	1,831	1,831	0	(1,831)	-100.0 %
OTHER EXPENDITURES TOTAL	42,746	61,900	54,500	68,345	13,845	25.4 %
4217 MUNFORD TOTAL	3,595,227	3,705,970	3,526,851	3,812,571	285,720	8.1 %
4219 OAK GROVE						
SALARIES						
512 INSTR. ADMINISTRATION	220,784	227,230	232,669	246,899	14,230	6.1 %
513 INSTR. CLASS STAFF	2,351,620	2,386,975	2,419,376	2,470,522	51,146	2.1 %
515 TECHNICAL	137,539	119,401	142,155	144,987	2,832	2.0 %
516 CLERICAL	65,027	91,853	74,020	76,004	1,984	2.7 %
519 LABORER	97,802	123,854	102,348	115,504	13,156	12.9 %
523 N-INSTRUCTIONAL STAFF	39,997	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	590	0	0	0	0	0.0 %
526 N-CLERICAL	18,737	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,005	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,429	0	0	0	0	0.0 %
SALARIES TOTAL	2,940,530	2,953,313	2,974,568	3,057,916	83,348	2.8 %
BENEFITS						
531 HEALTH INSURANCE	428,575	500,167	489,034	563,875	74,841	15.3 %
532 GROUP LIFE INSURANCE	37,613	36,277	38,910	40,004	1,094	2.8 %
533 SOCIAL SECURITY	215,548	225,620	227,250	233,622	6,372	2.8 %
534 RETIREMENT	446,494	453,883	539,178	517,842	(21,336)	-4.0 %
BENEFITS TOTAL	1,128,230	1,215,947	1,294,372	1,355,343	60,971	4.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	9,858	5,000	5,000	7,000	2,000	40.0 %
556 COMMUNICATIONS	42	550	550	550	0	0.0 %
561 MATERIALS/SUPPLIES	55,203	65,750	59,150	80,155	21,005	35.5 %
571 STAFF DEVELOPMENT	9,052	4,000	7,300	7,300	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	4,838	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	78,993	81,500	78,200	101,205	23,005	29.4 %
4219 OAK GROVE TOTAL	4,147,753	4,250,760	4,347,140	4,514,464	167,324	3.8 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4220 OVERBY-SHEPPARD						
SALARIES						
512 INSTR. ADMINISTRATION	143,356	145,479	148,680	151,654	2,974	2.0 %
513 INSTR. CLASS STAFF	1,645,719	1,662,882	1,675,846	1,616,404	(59,442)	-3.5 %
515 TECHNICAL	101,402	101,894	105,269	113,706	8,437	8.0 %
516 CLERICAL	41,688	41,606	41,566	45,797	4,231	10.2 %
519 LABORER	73,042	85,609	80,513	84,265	3,752	4.7 %
522 N-INSTRUCTIONAL ADMIN	4,422	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	46,998	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,433	0	0	0	0	0.0 %
526 N-CLERICAL	2,058	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,220	0	0	0	0	0.0 %
SALARIES TOTAL	2,067,338	2,041,470	2,055,874	2,015,826	(40,048)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	376,176	361,085	404,209	383,840	(20,369)	-5.0 %
532 GROUP LIFE INSURANCE	26,402	25,060	26,875	26,353	(522)	-1.9 %
533 SOCIAL SECURITY	149,564	155,867	156,969	153,900	(3,069)	-2.0 %
534 RETIREMENT	312,322	313,423	371,260	340,217	(31,043)	-8.4 %
BENEFITS TOTAL	864,464	855,435	959,313	904,310	(55,003)	-5.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	12,197	3,000	3,000	5,000	2,000	66.7 %
556 COMMUNICATIONS	247	1,000	1,000	0	(1,000)	-100.0 %
561 MATERIALS/SUPPLIES	29,795	42,427	35,727	41,485	5,758	16.1 %
562 PRINTING & BINDING	428	438	438	450	12	2.7 %
571 STAFF DEVELOPMENT	1,624	4,268	4,268	4,300	32	0.7 %
573 TRAVEL	65	100	100	100	0	0.0 %
586 EQUIP ADDITIONAL	2,580	4,067	4,067	4,000	(67)	-1.6 %
OTHER EXPENDITURES TOTAL	46,936	55,300	48,600	55,335	6,735	13.9 %
4220 OVERBY-SHEPPARD TOTAL	2,978,738	2,952,205	3,063,787	2,975,471	(88,316)	-2.9 %
4221 REDD						
SALARIES						
512 INSTR. ADMINISTRATION	160,896	160,673	167,200	170,520	3,320	2.0 %
513 INSTR. CLASS STAFF	1,616,839	1,804,156	1,550,292	1,617,011	66,719	4.3 %
515 TECHNICAL	65,314	83,395	66,469	67,798	1,329	2.0 %
516 CLERICAL	75,217	76,625	79,225	41,602	(37,623)	-47.5 %
519 LABORER	79,516	78,208	83,384	82,984	(400)	-0.5 %
522 N-INSTRUCTIONAL ADMIN	1,020	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	52,362	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	412	0	0	0	0	0.0 %
526 N-CLERICAL	1,848	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,253	0	0	0	0	0.0 %
SALARIES TOTAL	2,055,677	2,207,057	1,950,570	1,983,915	33,345	1.7 %
BENEFITS						
531 HEALTH INSURANCE	301,794	350,166	306,130	351,615	45,485	14.9 %
532 GROUP LIFE INSURANCE	26,404	27,099	25,502	25,934	432	1.7 %
533 SOCIAL SECURITY	149,152	168,531	148,913	151,460	2,547	1.7 %
534 RETIREMENT	312,065	340,358	351,253	335,081	(16,172)	-4.6 %
BENEFITS TOTAL	789,415	886,154	831,798	864,090	32,292	3.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,007	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	500	(500)	-50.0 %
561 MATERIALS/SUPPLIES	32,737	40,000	32,500	39,040	6,540	20.1 %
562 PRINTING & BINDING	805	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	3,273	3,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	650	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	10,490	12,050	12,050	12,050	0	0.0 %
OTHER EXPENDITURES TOTAL	49,962	60,800	54,300	60,340	6,040	11.1 %
4221 REDD TOTAL	2,895,054	3,154,011	2,836,668	2,908,345	71,677	2.5 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4222 REID						
SALARIES						
512 INSTR. ADMINISTRATION	223,136	228,770	233,769	238,445	4,676	2.0 %
513 INSTR. CLASS STAFF	2,300,418	2,573,622	2,327,068	2,488,632	161,564	6.9 %
515 TECHNICAL	162,784	214,654	166,884	165,843	(1,041)	-0.6 %
516 CLERICAL	70,454	70,453	73,189	74,652	1,463	2.0 %
519 LABORER	78,129	78,128	80,832	82,448	1,616	2.0 %
522 N-INSTRUCTIONAL ADMIN	1,552	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	46,058	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	864	0	0	0	0	0.0 %
526 N-CLERICAL	528	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,149	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,750	0	0	0	0	0.0 %
SALARIES TOTAL	2,887,822	3,169,627	2,885,742	3,054,020	168,278	5.8 %
BENEFITS						
531 HEALTH INSURANCE	493,917	610,242	551,505	571,967	20,462	3.7 %
532 GROUP LIFE INSURANCE	37,179	38,943	37,751	39,952	2,201	5.8 %
533 SOCIAL SECURITY	208,963	242,167	220,451	233,322	12,871	5.8 %
534 RETIREMENT	442,782	492,098	524,742	520,110	(4,632)	-0.9 %
BENEFITS TOTAL	1,182,841	1,383,450	1,334,449	1,365,351	30,902	2.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	12,738	10,000	10,000	11,000	1,000	10.0 %
555 UTILITIES	202	0	0	0	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	500	(500)	-50.0 %
558 RENTALS	14,870	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	34,245	65,200	58,300	77,990	19,690	33.8 %
562 PRINTING & BINDING	625	850	850	0	(850)	-100.0 %
571 STAFF DEVELOPMENT	2,322	2,550	2,550	2,550	0	0.0 %
586 EQUIP ADDITIONAL	0	850	850	0	(850)	-100.0 %
587 EQUIP REPLACEMENT	2,627	3,850	3,850	4,700	850	22.1 %
OTHER EXPENDITURES TOTAL	67,629	84,300	77,400	96,740	19,340	25.0 %
4222 REID TOTAL	4,138,292	4,637,377	4,297,591	4,516,111	218,520	5.1 %
4223 SOUTHAMPTON						
SALARIES						
512 INSTR. ADMINISTRATION	152,826	155,538	159,926	163,125	3,199	2.0 %
513 INSTR. CLASS STAFF	1,647,595	1,601,198	1,524,946	1,543,169	18,223	1.2 %
515 TECHNICAL	93,098	112,968	115,370	120,384	5,014	4.3 %
516 CLERICAL	38,167	38,167	39,268	40,053	785	2.0 %
519 LABORER	64,800	79,123	71,865	73,302	1,437	2.0 %
522 N-INSTRUCTIONAL ADMIN	800	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	35,738	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,160	0	0	0	0	0.0 %
526 N-CLERICAL	17,179	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	12,222	0	0	0	0	0.0 %
SALARIES TOTAL	2,066,585	1,990,994	1,915,375	1,944,033	28,658	1.5 %
BENEFITS						
531 HEALTH INSURANCE	268,076	331,918	299,316	344,621	45,305	15.1 %
532 GROUP LIFE INSURANCE	26,191	24,436	25,039	25,413	374	1.5 %
533 SOCIAL SECURITY	151,513	152,006	146,221	148,413	2,192	1.5 %
534 RETIREMENT	310,687	306,436	346,266	329,181	(17,085)	-4.9 %
BENEFITS TOTAL	756,467	814,796	816,842	847,628	30,786	3.8 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	5,344	4,200	4,200	4,000	(200)	-4.8 %
556 COMMUNICATIONS	0	800	800	500	(300)	-37.5 %
561 MATERIALS/SUPPLIES	24,389	35,550	30,250	43,245	12,995	43.0 %
562 PRINTING & BINDING	900	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	1,274	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	4,045	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	35,952	53,900	48,600	61,095	12,495	25.7 %
4223 SOUTHAMPTON TOTAL	2,859,004	2,859,690	2,780,817	2,852,756	71,939	2.6 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4224 OBAMA						
SALARIES						
512 INSTR. ADMINISTRATION	148,909	148,908	154,495	157,585	3,090	2.0 %
513 INSTR. CLASS STAFF	1,610,556	1,604,632	1,539,233	1,461,087	(78,146)	-5.1 %
515 TECHNICAL	51,597	51,604	53,134	54,185	1,051	2.0 %
516 CLERICAL	46,583	46,583	48,368	49,335	967	2.0 %
519 LABORER	83,082	83,661	86,221	87,946	1,725	2.0 %
522 N-INSTRUCTIONAL ADMIN	2,875	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	44,860	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	87	0	0	0	0	0.0 %
526 N-CLERICAL	1,166	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,549	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	384	0	0	0	0	0.0 %
SALARIES TOTAL	1,993,648	1,939,388	1,885,451	1,814,138	(71,313)	-3.8 %
BENEFITS						
531 HEALTH INSURANCE	315,872	305,029	311,494	321,507	10,013	3.2 %
532 GROUP LIFE INSURANCE	25,591	23,805	24,642	23,711	(931)	-3.8 %
533 SOCIAL SECURITY	144,862	148,058	143,927	138,474	(5,453)	-3.8 %
534 RETIREMENT	301,956	297,505	339,179	305,083	(34,096)	-10.1 %
BENEFITS TOTAL	788,281	774,397	819,242	788,775	(30,467)	-3.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	8,315	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,284	2,000	2,000	3,500	1,500	75.0 %
556 COMMUNICATIONS	0	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	23,622	43,350	38,750	40,230	1,480	3.8 %
562 PRINTING & BINDING	861	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	820	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	36,902	48,500	43,900	46,880	2,980	6.8 %
4224 OBAMA TOTAL	2,818,831	2,762,285	2,748,593	2,649,793	(98,800)	-3.6 %
4226 SWANSBORO						
SALARIES						
512 INSTR. ADMINISTRATION	176,483	142,007	157,638	198,442	40,804	25.9 %
513 INSTR. CLASS STAFF	1,043,940	1,212,145	1,005,166	1,166,574	161,408	16.1 %
515 TECHNICAL	34,986	35,703	40,773	42,763	1,990	4.9 %
516 CLERICAL	44,115	44,136	45,572	46,483	911	2.0 %
519 LABORER	99,481	100,269	103,209	107,770	4,561	4.4 %
522 N-INSTRUCTIONAL ADMIN	4,428	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	57,024	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	514	0	0	0	0	0.0 %
526 N-CLERICAL	2,750	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,929	0	0	0	0	0.0 %
SALARIES TOTAL	1,470,650	1,538,260	1,356,358	1,566,032	209,674	15.5 %
BENEFITS						
531 HEALTH INSURANCE	231,057	272,215	247,356	282,872	35,516	14.4 %
532 GROUP LIFE INSURANCE	18,463	18,871	17,715	20,461	2,746	15.5 %
533 SOCIAL SECURITY	107,349	117,369	103,452	119,457	16,005	15.5 %
534 RETIREMENT	213,511	232,894	238,457	259,561	21,104	8.9 %
BENEFITS TOTAL	570,380	641,349	606,980	682,351	75,371	12.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	3,530	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,342	25,850	23,750	31,880	8,130	34.2 %
562 PRINTING & BINDING	224	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	636	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,732	32,400	30,300	38,430	8,130	26.8 %
4226 SWANSBORO TOTAL	2,066,762	2,212,009	1,993,638	2,286,813	293,175	14.7 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4227 WESTOVER HILLS						
SALARIES						
512 INSTR. ADMINISTRATION	176,131	176,145	181,561	175,450	(6,111)	-3.4 %
513 INSTR. CLASS STAFF	1,435,141	1,652,155	1,450,611	1,649,292	198,681	13.7 %
515 TECHNICAL	44,549	103,534	39,615	68,814	29,199	73.7 %
516 CLERICAL	42,281	42,281	43,581	44,453	872	2.0 %
519 LABORER	90,239	90,628	93,226	95,090	1,864	2.0 %
522 N-INSTRUCTIONAL ADMIN	825	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	51,526	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	453	0	0	0	0	0.0 %
526 N-CLERICAL	1,868	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,399	0	0	0	0	0.0 %
SALARIES TOTAL	1,846,412	2,068,743	1,812,594	2,037,099	224,505	12.4 %
BENEFITS						
531 HEALTH INSURANCE	302,379	352,539	333,811	410,046	76,235	22.8 %
532 GROUP LIFE INSURANCE	23,873	25,396	23,692	26,633	2,941	12.4 %
533 SOCIAL SECURITY	133,312	157,953	138,356	155,532	17,176	12.4 %
534 RETIREMENT	277,835	317,393	324,797	343,054	18,257	5.6 %
BENEFITS TOTAL	737,399	853,281	820,656	935,265	114,609	14.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	43,000	43,000	0	(43,000)	-100.0 %
552 STUDENT TRANSPORTATION	4,768	5,500	5,500	5,000	(500)	-9.1 %
555 UTILITIES	95	0	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	500	600	100	20.0 %
561 MATERIALS/SUPPLIES	27,787	36,750	31,450	47,470	16,020	50.9 %
571 STAFF DEVELOPMENT	8,760	6,500	6,500	5,000	(1,500)	-23.1 %
573 TRAVEL	0	50	50	50	0	0.0 %
587 EQUIP REPLACEMENT	3,949	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	45,359	97,300	92,000	63,120	(28,880)	-31.4 %
4227 WESTOVER HILLS TOTAL	2,629,170	3,019,324	2,725,250	3,035,484	310,234	11.4 %
4229 WOODVILLE						
SALARIES						
512 INSTR. ADMINISTRATION	194,984	219,823	226,779	151,910	(74,869)	-33.0 %
513 INSTR. CLASS STAFF	1,645,569	1,876,600	1,712,739	1,697,043	(15,696)	-0.9 %
515 TECHNICAL	112,589	115,675	119,187	121,568	2,381	2.0 %
516 CLERICAL	37,801	37,801	39,268	40,053	785	2.0 %
519 LABORER	79,245	79,033	82,058	80,252	(1,806)	-2.2 %
522 N-INSTRUCTIONAL ADMIN	23,320	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	26,762	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,683	0	0	0	0	0.0 %
526 N-CLERICAL	2,567	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,220	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	608	0	0	0	0	0.0 %
SALARIES TOTAL	2,133,348	2,332,932	2,184,031	2,094,826	(89,205)	-4.1 %
BENEFITS						
531 HEALTH INSURANCE	377,191	411,295	419,474	386,029	(33,445)	-8.0 %
532 GROUP LIFE INSURANCE	27,227	28,645	28,558	27,392	(1,166)	-4.1 %
533 SOCIAL SECURITY	153,129	178,169	166,774	159,948	(6,826)	-4.1 %
534 RETIREMENT	322,679	360,061	394,129	354,410	(39,719)	-10.1 %
BENEFITS TOTAL	880,226	978,170	1,008,935	927,779	(81,156)	-8.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,511	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	680	680	500	(180)	-26.5 %
561 MATERIALS/SUPPLIES	40,938	47,500	44,020	46,125	2,105	4.8 %
562 PRINTING & BINDING	202	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	2,914	4,400	4,400	4,400	0	0.0 %
573 TRAVEL	0	320	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	46,565	59,800	56,000	57,925	1,925	3.4 %
4229 WOODVILLE TOTAL	3,060,139	3,370,902	3,248,966	3,080,530	(168,436)	-5.2 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4230 HOLTON						
SALARIES						
512 INSTR. ADMINISTRATION	176,930	176,930	183,218	155,112	(28,106)	-15.3 %
513 INSTR. CLASS STAFF	2,132,924	2,085,263	2,032,495	2,241,948	209,453	10.3 %
515 TECHNICAL	112,624	123,054	128,007	130,568	2,561	2.0 %
516 CLERICAL	73,681	73,687	76,367	77,885	1,518	2.0 %
519 LABORER	77,390	77,391	77,532	77,723	191	0.2 %
522 N-INSTRUCTIONAL ADMIN	1,415	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	41,328	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,532	0	0	0	0	0.0 %
526 N-CLERICAL	7,898	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	680	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	25,467	0	0	0	0	0.0 %
SALARIES TOTAL	2,658,869	2,540,325	2,501,619	2,687,236	185,617	7.4 %
BENEFITS						
531 HEALTH INSURANCE	412,856	429,367	421,104	518,488	97,384	23.1 %
532 GROUP LIFE INSURANCE	33,713	30,585	32,121	34,156	2,035	6.3 %
533 SOCIAL SECURITY	193,878	194,027	191,066	205,268	14,202	7.4 %
534 RETIREMENT	399,187	392,771	453,947	452,730	(1,217)	-0.3 %
BENEFITS TOTAL	1,039,634	1,046,750	1,098,238	1,210,642	112,404	10.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	9,263	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	1,859	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	53,225	65,400	61,000	83,245	22,245	36.5 %
571 STAFF DEVELOPMENT	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	64,347	73,400	69,000	91,245	22,245	32.2 %
4230 HOLTON TOTAL	3,762,850	3,660,475	3,668,857	3,989,123	320,266	8.7 %
4231 JONES						
SALARIES						
512 INSTR. ADMINISTRATION	202,120	147,003	235,022	243,799	8,777	3.7 %
513 INSTR. CLASS STAFF	2,451,340	2,459,552	2,420,275	2,520,220	99,945	4.1 %
515 TECHNICAL	91,918	129,254	108,499	110,669	2,170	2.0 %
516 CLERICAL	44,676	45,628	46,949	47,888	939	2.0 %
519 LABORER	84,364	90,676	88,623	69,372	(19,251)	-21.7 %
522 N-INSTRUCTIONAL ADMIN	1,200	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	40,174	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,869	0	0	0	0	0.0 %
526 N-CLERICAL	4,446	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	4,895	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,441	0	0	0	0	0.0 %
SALARIES TOTAL	2,933,443	2,876,113	2,903,368	2,995,948	92,580	3.2 %
BENEFITS						
531 HEALTH INSURANCE	512,596	487,167	555,191	535,115	(20,076)	-3.6 %
532 GROUP LIFE INSURANCE	37,708	35,327	37,981	39,191	1,210	3.2 %
533 SOCIAL SECURITY	212,329	219,718	221,799	228,880	7,081	3.2 %
534 RETIREMENT	448,453	444,671	528,013	512,081	(15,932)	-3.0 %
BENEFITS TOTAL	1,211,086	1,186,883	1,342,984	1,315,267	(27,717)	-2.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	16,513	4,500	4,500	4,500	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	500	(500)	-50.0 %
561 MATERIALS/SUPPLIES	58,390	69,115	66,015	82,400	16,385	24.8 %
562 PRINTING & BINDING	260	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	925	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	111	285	285	290	5	1.8 %
OTHER EXPENDITURES TOTAL	76,199	78,900	75,800	90,690	14,890	19.6 %
4231 JONES TOTAL	4,220,728	4,141,896	4,322,152	4,401,905	79,753	1.8 %
4999 SUB TEACHER/CLERICAL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	6,882	0	0	0	0	0.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHG
4999 SUB TEACHER/CLERICAL						
SALARIES						
526 N-CLERICAL	1,612	0	0	0	0	0.0 %
SALARIES TOTAL	8,494	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	650	0	0	0	0	0.0 %
BENEFITS TOTAL	650	0	0	0	0	0.0 %
4999 SUB TEACHER/CLERICAL TOTAL	9,144	0	0	0	0	0.0 %
5107 IB PROGRAM - CHIMBORAZO						
SALARIES						
513 INSTR. CLASS STAFF	16,546	55,210	0	61,979	61,979	100.0 %
514 OTHER PROFESSIONALS	38,866	0	58,898	0	(58,898)	-100.0 %
SALARIES TOTAL	55,412	55,210	58,898	61,979	3,081	5.2 %
BENEFITS						
531 HEALTH INSURANCE	2,395	7,357	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	731	679	772	812	40	5.2 %
533 SOCIAL SECURITY	4,201	4,224	4,506	4,742	236	5.2 %
534 RETIREMENT	8,804	8,707	10,961	10,754	(207)	-1.9 %
BENEFITS TOTAL	16,131	20,967	16,239	16,308	69	0.4 %
5107 IB PROGRAM - CHIMBORAZO TOTAL	71,543	76,177	75,137	78,287	3,150	4.2 %
TOTAL	83,432,693	84,937,842	84,598,152	87,492,544	2,894,392	3.4 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

SECONDARY EDUCATION

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

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

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

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

The curriculum is comprised of two phases of organized knowledge:

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

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

The high school program, often referred to as the "Gateway to the Future", too often is the last opportunity for many students to participate in a formal educational setting. Therefore, it is incumbent upon us to provide students with the training, knowledge and skills to move into the future. In addition to attending one of the five comprehensive or three specialty high schools, rising eighth grade students can apply to either the Maggie Walker Governor's School or the Appomattox Regional Governor's 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
FY2018-2019 BUDGET**

SECONDARY EDUCATION

The high schools include:

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

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 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.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

SECONDARY EDUCATION

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

2018-2019 Budget Report

AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	48.0	3,577,022	4,117,926	3,985,972	4,144,073	158,101	4.0 %
513 INSTR. CLASS STAFF	867.3	43,471,755	49,306,120	45,373,201	46,594,120	1,220,919	2.7 %
514 OTHER PROFESSIONALS	3.0	209,127	256,287	206,569	214,122	7,553	3.7 %
515 TECHNICAL	65.0	1,471,763	1,607,330	1,781,639	1,587,999	(193,640)	-10.9 %
516 CLERICAL	35.0	1,441,391	1,533,634	1,458,628	1,460,338	1,710	0.1 %
519 LABORER	124.0	3,371,417	3,643,318	3,700,507	3,833,854	133,347	3.6 %
PERSONNEL SERVICES TOTAL	1,142.3	53,542,475	60,464,615	56,506,516	57,834,506	1,327,990	2.4 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		424,047	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,780,414	514,100	516,900	518,900	2,000	0.4 %
524 N-OTHER PROFESSIONALS		0	20,000	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		57,000	0	0	0	0	0.0 %
526 N-CLERICAL		117,947	20,000	0	25,000	25,000	100.0 %
527 N-SUPPORT/OTHER		4,620	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		74	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		234,395	36,855	37,155	65,000	27,845	74.9 %
OTHER COMPENSATION TOTAL		3,618,497	590,955	554,055	608,900	54,845	9.9 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		8,812,997	9,882,496	9,997,643	10,377,171	379,528	3.8 %
532 GROUP LIFE INSURANCE		698,129	735,758	738,317	755,966	17,649	2.4 %
533 SOCIAL SECURITY		4,149,911	4,631,429	4,325,558	4,424,332	98,774	2.3 %
534 RETIREMENT		8,259,184	9,256,919	10,225,438	9,788,293	(437,145)	-4.3 %
EMPLOYEE BENEFITS TOTAL		21,920,221	24,506,602	25,286,956	25,345,762	58,806	0.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	1,400	900	0	(900)	-100.0 %
543 PROFESSIONAL SERVICE		0	439	439	0	(439)	-100.0 %
546 NON-PROF SERVICES		1,500	24,575	24,575	24,500	(75)	-0.3 %
547 REPAIRS/MAINTENANCE		7,281	13,720	13,485	13,900	415	3.1 %
PURCHASED SERVICES TOTAL		8,781	40,134	39,399	38,400	(999)	-2.5 %
OTHER CHARGES							
551 ADVERTISING		0	500	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		402,884	469,700	393,200	349,095	(44,105)	-11.2 %
555 UTILITIES		(15)	0	0	0	0	0.0 %
556 COMMUNICATIONS		3,393	12,160	11,660	4,900	(6,760)	-58.0 %
558 RENTALS		10,234	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		416,496	482,360	404,860	353,995	(50,865)	-12.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		876,741	1,121,278	1,009,628	1,703,285	693,657	68.7 %
562 PRINTING & BINDING		2,250	10,825	8,925	3,300	(5,625)	-63.0 %
563 MEALS		0	1,750	0	0	0	0.0 %
564 BOOKS & PERIODICALS		2,082	11,245	10,245	8,000	(2,245)	-21.9 %
565 MEDIA SUPPLIES		0	100	0	0	0	0.0 %
566 TEXTBOOKS		0	300	300	0	(300)	-100.0 %
SUPPLIES/MATERIALS TOTAL		881,073	1,145,498	1,029,098	1,714,585	685,487	66.6 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		69,400	93,754	94,254	106,000	11,746	12.5 %
572 DUES AND FEES		44,743	53,093	56,093	56,150	57	0.1 %
573 TRAVEL		1,463	3,976	4,376	5,900	1,524	34.8 %
574 COMMENCEMENT COSTS		0	3,000	0	0	0	0.0 %
575 AWARDS		1,058	4,460	4,060	3,360	(700)	-17.2 %
OTHER OPERATING EXPENSE TOTAL		116,664	158,283	158,783	171,410	12,627	8.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		290,629	409,965	400,150	318,400	(81,750)	-20.4 %

RICHMOND PUBLIC SCHOOLS

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AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
CAPITAL OUTLAY							
587 EQUIP REPLACEMENT		16,710	26,900	17,100	14,000	(3,100)	-18.1 %
CAPITAL OUTLAY TOTAL		307,339	436,865	417,250	332,400	(84,850)	-20.3 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		269,893	251,427	251,427	248,950	(2,477)	-1.0 %
OTHER USES OF FUNDS TOTAL		269,893	251,427	251,427	248,950	(2,477)	-1.0 %
02 SECONDARY EDUCATION TOTAL	1,142.3	81,081,439	88,076,739	84,648,344	86,648,908	2,000,564	2.4 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5102 IB PROGRAM - BROWN						
SALARIES						
513 INSTR. CLASS STAFF	495,680	600,222	519,508	396,535	(122,973)	-23.7 %
514 OTHER PROFESSIONALS	141,302	138,060	139,923	77,423	(62,500)	-44.7 %
523 N-INSTRUCTIONAL STAFF	36,039	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	0	20,000	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,595	0	0	0	0	0.0 %
SALARIES TOTAL	675,616	758,282	659,431	473,958	(185,473)	-28.1 %
BENEFITS						
531 HEALTH INSURANCE	109,790	120,210	117,734	92,024	(25,710)	-21.8 %
532 GROUP LIFE INSURANCE	8,338	9,078	8,637	6,209	(2,428)	-28.1 %
533 SOCIAL SECURITY	48,050	58,011	50,446	36,258	(14,188)	-28.1 %
534 RETIREMENT	100,956	116,311	123,289	82,575	(40,714)	-33.0 %
BENEFITS TOTAL	267,134	303,610	300,106	217,066	(83,040)	-27.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	948	72,295	9,795	9,795	0	0.0 %
561 MATERIALS/SUPPLIES	4,211	7,650	7,650	7,650	0	0.0 %
562 PRINTING & BINDING	0	680	680	0	(680)	-100.0 %
564 BOOKS & PERIODICALS	0	1,147	1,147	0	(1,147)	-100.0 %
571 STAFF DEVELOPMENT	9,623	9,566	9,566	10,000	434	4.5 %
572 DUES AND FEES	1,425	7,650	10,650	10,650	0	0.0 %
OTHER EXPENDITURES TOTAL	16,207	106,638	47,138	45,745	(1,393)	-3.0 %
5102 IB PROGRAM - BROWN TOTAL	958,957	1,168,530	1,006,675	736,769	(269,906)	-26.8 %
5106 IB PROGRAM - JEFFERSON						
SALARIES						
513 INSTR. CLASS STAFF	401,453	459,798	396,954	421,225	24,271	6.1 %
514 OTHER PROFESSIONALS	0	0	0	66,452	66,452	100.0 %
523 N-INSTRUCTIONAL STAFF	7,288	0	0	0	0	0.0 %
526 N-CLERICAL	0	20,000	0	0	0	0.0 %
SALARIES TOTAL	408,741	479,798	396,954	487,677	90,723	22.9 %
BENEFITS						
531 HEALTH INSURANCE	71,775	86,810	80,067	80,217	150	0.2 %
532 GROUP LIFE INSURANCE	5,265	5,655	5,200	6,389	1,189	22.9 %
533 SOCIAL SECURITY	29,499	36,704	30,366	37,310	6,944	22.9 %
534 RETIREMENT	63,728	72,470	74,335	84,862	10,527	14.2 %
BENEFITS TOTAL	170,267	201,639	189,968	208,778	18,810	9.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	6,254	67,295	67,295	10,000	(57,295)	-85.1 %
561 MATERIALS/SUPPLIES	2,705	12,835	12,835	12,800	(35)	-0.3 %
562 PRINTING & BINDING	0	680	680	0	(680)	-100.0 %
564 BOOKS & PERIODICALS	0	1,998	1,998	2,000	2	0.1 %
571 STAFF DEVELOPMENT	13,345	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	3,747	4,771	4,771	4,800	29	0.6 %
OTHER EXPENDITURES TOTAL	26,051	104,579	104,579	46,600	(57,979)	-55.4 %
5106 IB PROGRAM - JEFFERSON TOTAL	605,059	786,016	691,501	743,055	51,554	7.5 %
5108 IB DIPLOMA PRG-JEFFERSON						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,500	12,675	12,675	12,600	(75)	-0.6 %
556 COMMUNICATIONS	789	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	9,850	11,475	11,475	11,500	25	0.2 %
562 PRINTING & BINDING	0	425	425	0	(425)	-100.0 %
564 BOOKS & PERIODICALS	2,082	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	10,790	24,438	24,438	24,400	(38)	-0.2 %
572 DUES AND FEES	39,571	40,672	40,672	40,700	28	0.1 %
OTHER EXPENDITURES TOTAL	64,582	98,685	98,685	98,200	(485)	-0.5 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5301 ARMSTRONG						
SALARIES						
512 INSTR. ADMINISTRATION	232,545	305,163	313,290	350,968	37,678	12.0 %
513 INSTR. CLASS STAFF	3,761,912	4,237,275	3,915,041	4,140,735	225,694	5.8 %
515 TECHNICAL	141,026	148,810	171,289	151,897	(19,392)	-11.3 %
516 CLERICAL	82,564	82,564	84,916	86,615	1,699	2.0 %
519 LABORER	305,642	348,043	344,923	383,317	38,394	11.1 %
522 N-INSTRUCTIONAL ADMIN	48,897	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	290,219	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	52	0	0	0	0	0.0 %
526 N-CLERICAL	2,593	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	74	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	23,317	7,431	7,431	13,000	5,569	74.9 %
SALARIES TOTAL	4,888,841	5,209,286	4,916,890	5,206,532	289,642	5.9 %
BENEFITS						
531 HEALTH INSURANCE	730,078	873,865	882,234	893,052	10,818	1.2 %
532 GROUP LIFE INSURANCE	58,550	62,089	62,931	66,221	3,290	5.2 %
533 SOCIAL SECURITY	355,231	392,392	370,024	391,188	21,164	5.7 %
534 RETIREMENT	698,265	783,455	878,253	861,821	(16,432)	-1.9 %
BENEFITS TOTAL	1,842,124	2,111,801	2,193,442	2,212,282	18,840	0.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	150	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	34,611	25,000	25,000	30,000	5,000	20.0 %
556 COMMUNICATIONS	0	300	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	84,899	154,450	51,800	165,750	113,950	220.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
566 TEXTBOOKS	0	300	300	0	(300)	-100.0 %
571 STAFF DEVELOPMENT	7,552	3,500	8,000	8,000	0	0.0 %
575 AWARDS	0	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,300	3,150	(150)	-4.5 %
587 EQUIP REPLACEMENT	0	300	0	0	0	0.0 %
594 VHSL ACTIVITIES	63,667	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	190,729	246,000	147,400	265,900	118,500	80.4 %
5301 ARMSTRONG TOTAL	6,921,694	7,567,087	7,257,732	7,684,714	426,982	5.9 %
5302 HUGUENOT						
SALARIES						
512 INSTR. ADMINISTRATION	353,093	352,157	366,810	374,099	7,289	2.0 %
513 INSTR. CLASS STAFF	5,207,149	5,304,413	5,471,162	5,821,918	350,756	6.4 %
515 TECHNICAL	107,972	91,601	133,213	136,134	2,921	2.2 %
516 CLERICAL	115,619	123,113	106,734	115,929	9,195	8.6 %
519 LABORER	233,950	268,689	288,083	277,220	(10,863)	-3.8 %
522 N-INSTRUCTIONAL ADMIN	17,940	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	483,148	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	17,782	0	0	0	0	0.0 %
526 N-CLERICAL	27,696	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	26,975	7,431	7,431	13,000	5,569	74.9 %
SALARIES TOTAL	6,591,324	6,227,404	6,453,433	6,818,300	364,867	5.7 %
BENEFITS						
531 HEALTH INSURANCE	976,492	899,300	1,067,007	1,181,144	114,137	10.7 %
532 GROUP LIFE INSURANCE	79,411	75,512	83,396	88,095	4,699	5.6 %
533 SOCIAL SECURITY	479,630	470,284	487,569	514,480	26,911	5.5 %
534 RETIREMENT	945,141	959,989	1,169,299	1,157,073	(12,226)	-1.0 %
BENEFITS TOTAL	2,480,674	2,405,085	2,807,271	2,940,792	133,521	4.8 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	38,603	26,000	26,000	40,000	14,000	53.8 %
556 COMMUNICATIONS	0	200	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	138,231	120,420	117,720	300,005	182,285	154.8 %
562 PRINTING & BINDING	0	400	0	0	0	0.0 %
565 MEDIA SUPPLIES	0	100	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,174	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	269	200	600	2,500	1,900	316.7 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5302 HUGUENOT						
OTHER EXPENDITURES						
575 AWARDS	0	400	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	1,000	3,000	3,000	0	0.0 %
587 EQUIP REPLACEMENT	0	2,000	0	0	0	0.0 %
594 VHSL ACTIVITIES	56,611	49,680	49,680	50,000	320	0.6 %
OTHER EXPENDITURES TOTAL	234,888	201,900	198,500	397,005	198,505	100.0 %
5302 HUGUENOT TOTAL	9,306,886	8,834,389	9,459,204	10,156,097	696,893	7.4 %
5303 JEFFERSON						
SALARIES						
512 INSTR. ADMINISTRATION	256,129	259,832	267,171	280,564	13,393	5.0 %
513 INSTR. CLASS STAFF	2,196,603	2,554,294	2,311,225	2,326,685	15,460	0.7 %
515 TECHNICAL	159,904	137,565	167,081	170,422	3,341	2.0 %
516 CLERICAL	65,868	72,524	68,107	67,119	(988)	-1.5 %
519 LABORER	334,449	377,773	334,175	362,466	28,291	8.5 %
522 N-INSTRUCTIONAL ADMIN	22,917	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	197,052	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,284	0	0	0	0	0.0 %
526 N-CLERICAL	1,951	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	18,364	7,131	7,431	13,000	5,569	74.9 %
SALARIES TOTAL	3,255,521	3,489,119	3,235,190	3,300,256	65,066	2.0 %
BENEFITS						
531 HEALTH INSURANCE	517,189	561,748	565,609	583,033	17,424	3.1 %
532 GROUP LIFE INSURANCE	38,179	40,573	41,233	42,016	783	1.9 %
533 SOCIAL SECURITY	235,886	260,798	241,373	245,356	3,983	1.7 %
534 RETIREMENT	446,815	504,924	559,548	536,557	(22,991)	-4.1 %
BENEFITS TOTAL	1,238,069	1,368,043	1,407,763	1,406,962	(801)	-0.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	24,614	19,025	19,025	20,000	975	5.1 %
561 MATERIALS/SUPPLIES	29,086	43,575	123,075	148,660	25,585	20.8 %
571 STAFF DEVELOPMENT	897	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	48	500	500	400	(100)	-20.0 %
587 EQUIP REPLACEMENT	4,508	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	54,574	45,000	45,000	45,000	0	0.0 %
OTHER EXPENDITURES TOTAL	113,727	114,100	193,600	220,060	26,460	13.7 %
5303 JEFFERSON TOTAL	4,607,317	4,971,262	4,836,553	4,927,278	90,725	1.9 %
5305 MARSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	255,689	250,923	264,523	269,789	5,266	2.0 %
513 INSTR. CLASS STAFF	3,064,865	3,439,084	3,115,555	2,851,288	(264,267)	-8.5 %
515 TECHNICAL	109,842	86,023	109,503	95,501	(14,002)	-12.8 %
516 CLERICAL	107,244	106,264	110,908	113,183	2,275	2.1 %
519 LABORER	303,114	331,028	337,857	361,814	23,957	7.1 %
522 N-INSTRUCTIONAL ADMIN	7,285	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	195,769	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	262	0	0	0	0	0.0 %
526 N-CLERICAL	1,408	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	35,553	7,431	7,431	13,000	5,569	74.9 %
SALARIES TOTAL	4,081,031	4,300,753	4,025,777	3,784,575	(241,202)	-6.0 %
BENEFITS						
531 HEALTH INSURANCE	673,218	738,968	741,373	670,917	(70,456)	-9.5 %
532 GROUP LIFE INSURANCE	50,232	51,821	51,593	47,499	(4,094)	-7.9 %
533 SOCIAL SECURITY	294,069	322,886	301,850	282,404	(19,446)	-6.4 %
534 RETIREMENT	592,916	648,628	709,212	611,244	(97,968)	-13.8 %
BENEFITS TOTAL	1,610,435	1,762,303	1,804,028	1,612,064	(191,964)	-10.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	46,654	25,000	25,000	25,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	37,024	47,000	40,300	146,405	106,105	263.3 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5305 MARSHALL						
OTHER EXPENDITURES						
562 PRINTING & BINDING	395	400	400	0	(400)	-100.0 %
571 STAFF DEVELOPMENT	4,164	4,500	4,500	4,500	0	0.0 %
573 TRAVEL	800	800	800	800	0	0.0 %
587 EQUIP REPLACEMENT	11,752	12,000	12,000	12,000	0	0.0 %
594 VHSL ACTIVITIES	44,241	32,000	32,000	32,000	0	0.0 %
OTHER EXPENDITURES TOTAL	145,030	122,100	115,400	220,705	105,305	91.3 %
5305 MARSHALL TOTAL	5,836,496	6,185,156	5,945,205	5,617,344	(327,861)	-5.5 %
5306 WYTHE						
SALARIES						
512 INSTR. ADMINISTRATION	315,194	335,871	329,055	335,637	6,582	2.0 %
513 INSTR. CLASS STAFF	4,100,888	4,139,601	4,403,580	4,792,495	388,915	8.8 %
515 TECHNICAL	93,179	104,796	133,760	114,015	(19,745)	-14.8 %
516 CLERICAL	119,591	120,605	124,734	127,219	2,485	2.0 %
519 LABORER	342,780	316,486	385,224	441,777	56,553	14.7 %
522 N-INSTRUCTIONAL ADMIN	9,444	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	300,513	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,685	0	0	0	0	0.0 %
526 N-CLERICAL	5,418	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,442	7,431	7,431	13,000	5,569	74.9 %
SALARIES TOTAL	5,326,134	5,104,790	5,463,784	5,904,143	440,359	8.1 %
BENEFITS						
531 HEALTH INSURANCE	872,294	851,605	1,050,197	1,036,528	(13,669)	-1.3 %
532 GROUP LIFE INSURANCE	64,937	61,711	70,430	76,121	5,691	8.1 %
533 SOCIAL SECURITY	383,615	384,400	411,861	444,551	32,690	7.9 %
534 RETIREMENT	767,140	772,779	971,874	986,250	14,376	1.5 %
BENEFITS TOTAL	2,087,986	2,070,495	2,504,362	2,543,450	39,088	1.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	19,472	26,550	26,550	26,550	0	0.0 %
556 COMMUNICATIONS	0	900	900	0	(900)	-100.0 %
561 MATERIALS/SUPPLIES	110,817	46,600	51,200	209,410	158,210	309.0 %
562 PRINTING & BINDING	478	500	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	3,154	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	214	250	250	250	0	0.0 %
594 VHSL ACTIVITIES	48,276	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	182,411	135,300	139,900	296,710	156,810	112.1 %
5306 WYTHE TOTAL	7,596,531	7,310,585	8,108,046	8,744,303	636,257	7.8 %
5307 RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	115,051	115,050	118,608	120,980	2,372	2.0 %
513 INSTR. CLASS STAFF	1,237,759	1,228,477	1,198,949	1,205,915	6,966	0.6 %
515 TECHNICAL	19,512	19,512	39,977	20,692	(19,285)	-48.2 %
516 CLERICAL	43,171	43,171	44,899	45,797	898	2.0 %
519 LABORER	122,586	122,729	126,723	88,395	(38,328)	-30.2 %
523 N-INSTRUCTIONAL STAFF	40,026	6,400	6,400	6,400	0	0.0 %
526 N-CLERICAL	616	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,783	0	0	0	0	0.0 %
SALARIES TOTAL	1,580,504	1,535,339	1,535,556	1,488,179	(47,377)	-3.1 %
BENEFITS						
531 HEALTH INSURANCE	212,927	203,395	234,888	230,643	(4,245)	-1.8 %
532 GROUP LIFE INSURANCE	19,373	18,069	20,033	19,412	(621)	-3.1 %
533 SOCIAL SECURITY	116,135	116,961	116,981	113,357	(3,624)	-3.1 %
534 RETIREMENT	226,549	223,981	273,280	248,038	(25,242)	-9.2 %
BENEFITS TOTAL	574,984	562,406	645,182	611,450	(33,732)	-5.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	14,912	8,500	8,500	8,500	0	0.0 %
556 COMMUNICATIONS	0	150	150	0	(150)	-100.0 %
561 MATERIALS/SUPPLIES	11,877	24,150	16,650	21,000	4,350	26.1 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5307 RICHMOND COMMUNITY HIGH						
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	100	100	0	(100)	-100.0 %
OTHER EXPENDITURES TOTAL	26,789	32,900	25,400	29,500	4,100	16.1 %
5307 RICHMOND COMMUNITY HIGH TOTAL	2,182,277	2,130,645	2,206,138	2,129,129	(77,009)	-3.5 %
5308 FRANKLIN MILITARY						
SALARIES						
512 INSTR. ADMINISTRATION	163,946	161,958	173,514	196,402	22,888	13.2 %
513 INSTR. CLASS STAFF	1,828,970	1,967,497	1,869,887	1,893,115	23,228	1.2 %
515 TECHNICAL	19,606	72,698	54,859	48,048	(6,811)	-12.4 %
516 CLERICAL	76,839	43,360	44,899	45,797	898	2.0 %
519 LABORER	95,725	95,724	98,765	94,208	(4,557)	-4.6 %
522 N-INSTRUCTIONAL ADMIN	13,107	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	113,039	10,000	10,000	13,000	3,000	30.0 %
526 N-CLERICAL	1,588	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,538	0	0	0	0	0.0 %
SALARIES TOTAL	2,317,358	2,351,237	2,251,924	2,290,570	38,646	1.7 %
BENEFITS						
531 HEALTH INSURANCE	314,324	334,552	344,363	324,532	(19,831)	-5.8 %
532 GROUP LIFE INSURANCE	28,732	28,794	29,372	29,836	464	1.6 %
533 SOCIAL SECURITY	170,206	179,105	171,502	174,235	2,733	1.6 %
534 RETIREMENT	338,645	360,543	403,483	384,730	(18,753)	-4.6 %
BENEFITS TOTAL	851,907	902,994	948,720	913,333	(35,387)	-3.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	36,450	15,750	15,750	15,750	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	0	(1,000)	-100.0 %
561 MATERIALS/SUPPLIES	45,036	49,600	55,600	81,825	26,225	47.2 %
562 PRINTING & BINDING	0	100	100	0	(100)	-100.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
575 AWARDS	0	700	700	0	(700)	-100.0 %
594 VHSL ACTIVITIES	539	500	500	1,000	500	100.0 %
OTHER EXPENDITURES TOTAL	82,025	67,700	73,700	98,625	24,925	33.8 %
5308 FRANKLIN MILITARY TOTAL	3,251,290	3,321,931	3,274,344	3,302,528	28,184	0.9 %
5309 OPEN HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	85,217	86,496	88,063	89,824	1,761	2.0 %
513 INSTR. CLASS STAFF	854,607	841,739	871,663	877,983	6,320	0.7 %
516 CLERICAL	41,292	41,203	42,303	43,149	846	2.0 %
519 LABORER	25,090	32,338	25,696	26,210	514	2.0 %
522 N-INSTRUCTIONAL ADMIN	9,925	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	80,693	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,405	0	0	0	0	0.0 %
SALARIES TOTAL	1,098,229	1,006,776	1,032,725	1,042,166	9,441	0.9 %
BENEFITS						
531 HEALTH INSURANCE	194,661	210,496	214,997	209,124	(5,873)	-2.7 %
532 GROUP LIFE INSURANCE	13,157	12,322	13,464	13,587	123	0.9 %
533 SOCIAL SECURITY	77,562	76,636	78,620	79,343	723	0.9 %
534 RETIREMENT	156,951	155,028	187,926	177,342	(10,584)	-5.6 %
BENEFITS TOTAL	442,331	454,482	495,007	479,396	(15,611)	-3.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	21,987	30,500	29,500	25,500	(4,000)	-13.6 %
556 COMMUNICATIONS	0	600	600	0	(600)	-100.0 %
561 MATERIALS/SUPPLIES	9,392	19,000	18,200	19,925	1,725	9.5 %
571 STAFF DEVELOPMENT	1,971	1,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	4,921	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	38,271	55,300	54,500	51,625	(2,875)	-5.3 %
5309 OPEN HIGH TOTAL	1,578,831	1,516,558	1,582,232	1,573,187	(9,045)	-0.6 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5310 BINFORD						
SALARIES						
512 INSTR. ADMINISTRATION	159,006	164,185	167,315	170,661	3,346	2.0 %
513 INSTR. CLASS STAFF	1,768,428	1,837,657	1,868,587	1,874,175	5,588	0.3 %
515 TECHNICAL	80,282	130,507	130,947	62,243	(68,704)	-52.5 %
516 CLERICAL	49,529	49,536	51,082	38,808	(12,274)	-24.0 %
519 LABORER	115,456	119,487	121,355	118,357	(2,998)	-2.5 %
522 N-INSTRUCTIONAL ADMIN	1,300	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	121,131	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,191	0	0	0	0	0.0 %
526 N-CLERICAL	440	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,929	0	0	0	0	0.0 %
SALARIES TOTAL	2,314,692	2,314,372	2,352,286	2,277,244	(75,042)	-3.2 %
BENEFITS						
531 HEALTH INSURANCE	381,309	384,869	415,962	412,408	(3,554)	-0.9 %
532 GROUP LIFE INSURANCE	28,380	28,303	30,643	29,662	(981)	-3.2 %
533 SOCIAL SECURITY	167,646	176,051	178,952	173,214	(5,738)	-3.2 %
534 RETIREMENT	335,046	354,480	422,682	383,674	(39,008)	-9.2 %
BENEFITS TOTAL	912,381	943,703	1,048,239	998,958	(49,281)	-4.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	21,086	15,300	15,300	15,000	(300)	-2.0 %
556 COMMUNICATIONS	750	750	750	0	(750)	-100.0 %
561 MATERIALS/SUPPLIES	48,371	68,700	63,200	44,215	(18,985)	-30.0 %
562 PRINTING & BINDING	23	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	801	850	850	850	0	0.0 %
594 VHSL ACTIVITIES	0	1,500	1,500	0	(1,500)	-100.0 %
OTHER EXPENDITURES TOTAL	71,031	87,300	81,800	60,265	(21,535)	-26.3 %
5310 BINFORD TOTAL	3,298,104	3,345,375	3,482,325	3,336,467	(145,858)	-4.2 %
5311 ELKHARDT/THOMPSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	272,893	313,802	296,828	310,753	13,925	4.7 %
513 INSTR. CLASS STAFF	4,320,937	4,890,265	4,569,818	4,033,312	(536,506)	-11.7 %
515 TECHNICAL	91,432	110,136	131,675	121,719	(9,956)	-7.6 %
516 CLERICAL	114,294	114,489	118,699	114,576	(4,123)	-3.5 %
519 LABORER	247,613	264,823	266,073	304,622	38,549	14.5 %
522 N-INSTRUCTIONAL ADMIN	14,482	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	205,398	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	315	0	0	0	0	0.0 %
526 N-CLERICAL	3,858	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	21,988	0	0	0	0	0.0 %
SALARIES TOTAL	5,293,210	5,706,515	5,396,093	4,897,982	(498,111)	-9.2 %
BENEFITS						
531 HEALTH INSURANCE	885,566	1,038,754	1,003,878	942,653	(61,225)	-6.1 %
532 GROUP LIFE INSURANCE	66,413	69,634	70,519	63,985	(6,534)	-9.3 %
533 SOCIAL SECURITY	382,079	435,557	411,804	373,698	(38,106)	-9.3 %
534 RETIREMENT	788,870	879,873	983,595	833,060	(150,535)	-15.3 %
BENEFITS TOTAL	2,122,928	2,423,818	2,469,796	2,213,396	(256,400)	-10.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	12,413	24,850	24,850	20,000	(4,850)	-19.5 %
556 COMMUNICATIONS	0	900	900	0	(900)	-100.0 %
558 RENTALS	8,147	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	46,989	89,600	79,100	93,700	14,600	18.5 %
562 PRINTING & BINDING	110	1,400	1,400	0	(1,400)	-100.0 %
571 STAFF DEVELOPMENT	2,328	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	132	600	600	800	200	33.3 %
594 VHSL ACTIVITIES	963	3,550	3,550	3,550	0	0.0 %
OTHER EXPENDITURES TOTAL	71,082	127,200	116,700	124,350	7,650	6.6 %
5311 ELKHARDT/THOMPSON MIDDLE TOTAL	7,487,220	8,257,533	7,982,589	7,235,728	(746,861)	-9.4 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5313 HENDERSON						
SALARIES						
512 INSTR. ADMINISTRATION	205,855	236,204	231,741	236,376	4,635	2.0 %
513 INSTR. CLASS STAFF	2,010,460	2,215,912	2,046,933	2,124,533	77,600	3.8 %
515 TECHNICAL	40,876	16,934	42,679	37,201	(5,478)	-12.8 %
516 CLERICAL	82,855	89,189	86,121	101,172	15,051	17.5 %
519 LABORER	225,224	226,768	234,052	245,278	11,226	4.8 %
522 N-INSTRUCTIONAL ADMIN	49,036	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	106,948	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	35	0	0	0	0	0.0 %
526 N-CLERICAL	6,028	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,671	0	0	0	0	0.0 %
SALARIES TOTAL	2,729,988	2,798,007	2,654,526	2,757,560	103,034	3.9 %
BENEFITS						
531 HEALTH INSURANCE	387,733	414,425	434,549	415,851	(18,698)	-4.3 %
532 GROUP LIFE INSURANCE	32,848	33,327	33,982	35,952	1,970	5.8 %
533 SOCIAL SECURITY	199,500	213,052	202,070	209,953	7,883	3.9 %
534 RETIREMENT	382,612	413,573	470,438	457,914	(12,524)	-2.7 %
BENEFITS TOTAL	1,002,693	1,074,377	1,141,039	1,119,670	(21,369)	-1.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	16,195	24,000	24,000	20,000	(4,000)	-16.7 %
561 MATERIALS/SUPPLIES	25,509	37,800	27,100	41,490	14,390	53.1 %
564 BOOKS & PERIODICALS	0	600	600	0	(600)	-100.0 %
571 STAFF DEVELOPMENT	2,441	4,000	4,000	4,000	0	0.0 %
594 VHSL ACTIVITIES	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	44,145	67,600	56,900	66,690	9,790	17.2 %
5313 HENDERSON TOTAL	3,776,826	3,939,984	3,852,465	3,943,920	91,455	2.4 %
5314 ALBERT HILL						
SALARIES						
512 INSTR. ADMINISTRATION	84,655	167,938	166,169	162,354	(3,815)	-2.3 %
513 INSTR. CLASS STAFF	1,973,750	2,184,647	1,981,372	2,022,123	40,751	2.1 %
515 TECHNICAL	126,328	158,645	139,102	141,000	1,898	1.4 %
516 CLERICAL	51,443	51,444	52,888	53,946	1,058	2.0 %
519 LABORER	117,899	123,417	122,422	127,707	5,285	4.3 %
522 N-INSTRUCTIONAL ADMIN	90,334	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	81,507	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	11,375	0	0	0	0	0.0 %
526 N-CLERICAL	704	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,905	0	0	0	0	0.0 %
SALARIES TOTAL	2,542,900	2,699,091	2,474,953	2,520,130	45,177	1.8 %
BENEFITS						
531 HEALTH INSURANCE	348,470	457,437	388,402	442,455	54,053	13.9 %
532 GROUP LIFE INSURANCE	31,075	33,041	32,255	32,842	587	1.8 %
533 SOCIAL SECURITY	187,801	205,492	188,335	191,793	3,458	1.8 %
534 RETIREMENT	364,512	416,112	446,316	425,376	(20,940)	-4.7 %
BENEFITS TOTAL	931,858	1,112,082	1,055,308	1,092,466	37,158	3.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	25,068	15,000	15,000	17,000	2,000	13.3 %
556 COMMUNICATIONS	0	100	100	0	(100)	-100.0 %
561 MATERIALS/SUPPLIES	40,790	46,350	43,050	51,570	8,520	19.8 %
562 PRINTING & BINDING	91	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	2,098	2,750	2,750	2,750	0	0.0 %
594 VHSL ACTIVITIES	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	68,047	65,700	62,400	72,820	10,420	16.7 %
5314 ALBERT HILL TOTAL	3,542,805	3,876,873	3,592,661	3,685,416	92,755	2.6 %
5315 KING, JR						
SALARIES						
512 INSTR. ADMINISTRATION	219,186	237,831	233,689	233,095	(594)	-0.3 %
513 INSTR. CLASS STAFF	2,583,517	3,238,143	2,818,065	2,830,182	12,117	0.4 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5315 KING, JR						
SALARIES						
515 TECHNICAL	165,578	181,868	183,748	169,090	(14,658)	-8.0 %
516 CLERICAL	112,275	124,950	117,594	125,013	7,419	6.3 %
519 LABORER	183,909	239,291	222,297	232,991	10,694	4.8 %
522 N-INSTRUCTIONAL ADMIN	28,421	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	176,651	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,399	0	0	0	0	0.0 %
526 N-CLERICAL	21,244	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,056	0	0	0	0	0.0 %
SALARIES TOTAL	3,505,236	4,035,083	3,588,393	3,603,371	14,978	0.4 %
BENEFITS						
531 HEALTH INSURANCE	484,111	633,189	602,681	727,437	124,756	20.7 %
532 GROUP LIFE INSURANCE	42,435	49,470	46,835	47,029	194	0.4 %
533 SOCIAL SECURITY	257,040	307,688	273,516	274,665	1,149	0.4 %
534 RETIREMENT	507,281	626,696	651,991	613,559	(38,432)	-5.9 %
BENEFITS TOTAL	1,290,867	1,617,043	1,575,023	1,662,690	87,667	5.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	21,260	19,000	19,000	20,000	1,000	5.3 %
556 COMMUNICATIONS	0	750	750	0	(750)	-100.0 %
561 MATERIALS/SUPPLIES	44,814	59,993	51,393	58,015	6,622	12.9 %
562 PRINTING & BINDING	1,141	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	7,129	5,000	5,000	10,000	5,000	100.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	708	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	3,071	9,000	9,000	5,400	(3,600)	-40.0 %
587 EQUIP REPLACEMENT	450	1,100	1,100	0	(1,100)	-100.0 %
594 VHSL ACTIVITIES	1,028	2,147	2,147	1,200	(947)	-44.1 %
OTHER EXPENDITURES TOTAL	79,601	100,200	91,600	97,825	6,225	6.8 %
5315 KING, JR TOTAL	4,875,704	5,752,326	5,255,016	5,363,886	108,870	2.1 %
5316 THOMPSON						
SALARIES						
513 INSTR. CLASS STAFF	3,055	0	0	0	0	0.0 %
SALARIES TOTAL	3,055	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	399	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	32	0	0	0	0	0.0 %
533 SOCIAL SECURITY	216	0	0	0	0	0.0 %
534 RETIREMENT	384	0	0	0	0	0.0 %
BENEFITS TOTAL	1,031	0	0	0	0	0.0 %
5316 THOMPSON TOTAL	4,086	0	0	0	0	0.0 %
5317 BOUSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	227,560	230,857	231,741	255,876	24,135	10.4 %
513 INSTR. CLASS STAFF	2,456,706	2,742,081	2,629,600	3,256,276	626,676	23.8 %
515 TECHNICAL	73,277	60,041	83,332	84,998	1,666	2.0 %
516 CLERICAL	96,219	96,420	99,249	78,979	(20,270)	-20.4 %
519 LABORER	232,434	224,341	246,705	252,606	5,901	2.4 %
522 N-INSTRUCTIONAL ADMIN	1,738	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	168,791	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,528	0	0	0	0	0.0 %
526 N-CLERICAL	1,900	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,691	0	0	0	0	0.0 %
SALARIES TOTAL	3,280,844	3,366,740	3,303,627	3,941,735	638,108	19.3 %
BENEFITS						
531 HEALTH INSURANCE	519,838	505,354	609,397	785,904	176,507	29.0 %
532 GROUP LIFE INSURANCE	39,890	40,375	43,104	51,457	8,353	19.4 %
533 SOCIAL SECURITY	239,040	256,553	251,728	300,551	48,823	19.4 %
534 RETIREMENT	469,659	508,872	596,616	658,024	61,408	10.3 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
BENEFITS TOTAL	1,268,427	1,311,154	1,500,845	1,795,936	295,091	19.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	29,332	20,000	20,000	22,000	2,000	10.0 %
556 COMMUNICATIONS	440	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	53,093	59,700	61,700	82,040	20,340	33.0 %
571 STAFF DEVELOPMENT	1,404	1,500	1,500	5,000	3,500	233.3 %
575 AWARDS	350	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	84,619	82,200	84,200	109,540	25,340	30.1 %
5317 BOUSHALL TOTAL	4,633,890	4,760,094	4,888,672	5,847,211	958,539	19.6 %
5318 RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	142,933	143,399	140,846	148,392	7,546	5.4 %
513 INSTR. CLASS STAFF	54,150	474,778	54,608	57,558	2,950	5.4 %
519 LABORER	27,100	27,101	28,097	28,659	562	2.0 %
523 N-INSTRUCTIONAL STAFF	2,065	0	0	0	0	0.0 %
SALARIES TOTAL	226,248	645,278	223,551	234,609	11,058	4.9 %
BENEFITS						
531 HEALTH INSURANCE	35,609	111,711	36,965	32,407	(4,558)	-12.3 %
532 GROUP LIFE INSURANCE	2,972	7,937	2,928	3,073	145	5.0 %
533 SOCIAL SECURITY	16,494	49,365	17,102	17,950	848	5.0 %
534 RETIREMENT	33,337	99,299	38,584	37,927	(657)	-1.7 %
BENEFITS TOTAL	88,412	268,312	95,579	91,357	(4,222)	-4.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	900	900	0	(900)	-100.0 %
543 PROFESSIONAL SERVICE	0	439	439	0	(439)	-100.0 %
547 REPAIRS/MAINTENANCE	3,462	3,825	3,825	3,300	(525)	-13.7 %
556 COMMUNICATIONS	0	765	765	0	(765)	-100.0 %
561 MATERIALS/SUPPLIES	24,484	25,365	25,365	28,500	3,135	12.4 %
573 TRAVEL	0	306	306	300	(6)	-2.0 %
OTHER EXPENDITURES TOTAL	27,946	31,600	31,600	32,100	500	1.6 %
5318 RICHMOND TECHNICAL-NORTH TOTAL	342,606	945,190	350,730	358,066	7,336	2.1 %
5319 BROWN MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	206,739	228,229	233,087	243,441	10,354	4.4 %
513 INSTR. CLASS STAFF	2,054,104	2,113,020	2,050,713	2,394,828	344,115	16.8 %
515 TECHNICAL	91,930	91,730	94,669	96,551	1,882	2.0 %
516 CLERICAL	71,451	74,800	77,384	79,496	2,112	2.7 %
519 LABORER	110,801	112,435	127,039	151,132	24,093	19.0 %
522 N-INSTRUCTIONAL ADMIN	11,420	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	79,091	13,000	13,000	13,000	0	0.0 %
526 N-CLERICAL	6,762	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,025	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,735	0	0	0	0	0.0 %
SALARIES TOTAL	2,641,058	2,633,214	2,595,892	2,978,448	382,556	14.7 %
BENEFITS						
531 HEALTH INSURANCE	390,802	426,831	409,620	470,810	61,190	14.9 %
532 GROUP LIFE INSURANCE	33,397	32,228	33,837	38,845	5,008	14.8 %
533 SOCIAL SECURITY	192,129	200,445	197,588	226,860	29,272	14.8 %
534 RETIREMENT	398,222	408,204	471,496	505,838	34,342	7.3 %
BENEFITS TOTAL	1,014,550	1,067,708	1,112,541	1,242,353	129,812	11.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	21,812	20,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	47,355	58,750	54,950	80,275	25,325	46.1 %
562 PRINTING & BINDING	0	600	600	600	0	0.0 %
564 BOOKS & PERIODICALS	0	500	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	529	1,400	1,400	3,750	2,350	167.9 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5319 BROWN MIDDLE						
OTHER EXPENDITURES						
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	850	850	2,850	2,000	235.3 %
587 EQUIP REPLACEMENT	0	2,000	2,000	0	(2,000)	-100.0 %
594 VHSL ACTIVITIES	(7)	850	850	0	(850)	-100.0 %
OTHER EXPENDITURES TOTAL	69,689	85,600	81,800	108,125	26,325	32.2 %
5319 BROWN MIDDLE TOTAL	3,725,297	3,786,522	3,790,233	4,328,926	538,693	14.2 %
5320 RICHMOND TECHNICAL-SOUTH						
SALARIES						
512 INSTR. ADMINISTRATION	104,950	203,346	190,565	186,727	(3,838)	-2.0 %
513 INSTR. CLASS STAFF	2,531,243	2,254,511	2,605,798	2,675,075	69,277	2.7 %
515 TECHNICAL	103,176	161,090	105,251	99,528	(5,723)	-5.4 %
516 CLERICAL	191,855	189,492	195,672	187,360	(8,312)	-4.2 %
519 LABORER	170,215	182,469	180,914	215,347	34,433	19.0 %
522 N-INSTRUCTIONAL ADMIN	96,147	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	91,337	1,700	4,000	3,000	(1,000)	-25.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,154	0	0	0	0	0.0 %
SALARIES TOTAL	3,295,077	2,992,608	3,282,200	3,367,037	84,837	2.6 %
BENEFITS						
531 HEALTH INSURANCE	513,677	534,756	563,402	654,049	90,647	16.1 %
532 GROUP LIFE INSURANCE	40,365	35,852	41,985	44,069	2,084	5.0 %
533 SOCIAL SECURITY	238,927	228,805	250,782	257,343	6,561	2.6 %
534 RETIREMENT	474,134	446,163	576,815	567,379	(9,436)	-1.6 %
BENEFITS TOTAL	1,267,103	1,245,576	1,432,984	1,522,840	89,856	6.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	500	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	2,819	8,645	8,560	9,500	940	11.0 %
552 STUDENT TRANSPORTATION	11,213	2,635	2,635	4,000	1,365	51.8 %
555 UTILITIES	(15)	0	0	0	0	0.0 %
556 COMMUNICATIONS	1,414	1,445	1,445	1,500	55	3.8 %
561 MATERIALS/SUPPLIES	55,866	68,265	56,850	55,800	(1,050)	-1.8 %
562 PRINTING & BINDING	12	340	340	0	(340)	-100.0 %
573 TRAVEL	0	170	170	200	30	17.6 %
OTHER EXPENDITURES TOTAL	71,309	82,000	70,000	71,000	1,000	1.4 %
5320 RICHMOND TECHNICAL-SOUTH TOTAL	4,633,489	4,320,184	4,785,184	4,960,877	175,693	3.7 %
5321 FORMER ACDC-DO NOT USE						
SALARIES						
513 INSTR. CLASS STAFF	2,812	624,254	0	0	0	0.0 %
516 CLERICAL	0	32,031	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,346	0	0	0	0	0.0 %
SALARIES TOTAL	4,158	656,285	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	430	108,497	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	54	8,071	0	0	0	0.0 %
533 SOCIAL SECURITY	298	50,209	0	0	0	0.0 %
534 RETIREMENT	664	103,496	0	0	0	0.0 %
BENEFITS TOTAL	1,446	270,273	0	0	0	0.0 %
OTHER EXPENDITURES						
551 ADVERTISING	0	500	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	13,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	418	24,700	0	0	0	0.0 %
562 PRINTING & BINDING	0	1,500	0	0	0	0.0 %
563 MEALS	0	1,750	0	0	0	0.0 %
564 BOOKS & PERIODICALS	0	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	0	0	0	0.0 %
574 COMMENCEMENT COSTS	0	3,000	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	2,000	0	0	0	0.0 %
587 EQUIP REPLACEMENT	0	7,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	418	59,950	0	0	0	0.0 %
5321 FORMER ACDC-DO NOT USE TOTAL	6,022	986,508	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5332 RICHMOND ALTERNATIVE SCHL						
SALARIES						
512 INSTR. ADMINISTRATION	99,978	236,655	94,243	99,034	4,791	5.1 %
513 INSTR. CLASS STAFF	220,777	1,589,901	324,287	230,145	(94,142)	-29.0 %
514 OTHER PROFESSIONALS	0	67,825	0	0	0	0.0 %
515 TECHNICAL	11,721	0	19,565	19,956	391	2.0 %
516 CLERICAL	0	42,047	0	0	0	0.0 %
519 LABORER	152,809	205,753	184,717	121,748	(62,969)	-34.1 %
522 N-INSTRUCTIONAL ADMIN	1,654	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,345	0	500	500	0	0.0 %
526 N-CLERICAL	24,401	0	0	25,000	25,000	100.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,947	0	0	0	0	0.0 %
SALARIES TOTAL	523,632	2,142,181	623,312	496,383	(126,929)	-20.4 %
BENEFITS						
531 HEALTH INSURANCE	100,759	295,980	132,070	92,705	(39,365)	-29.8 %
532 GROUP LIFE INSURANCE	6,507	24,473	8,157	6,168	(1,989)	-24.4 %
533 SOCIAL SECURITY	36,926	163,874	47,646	36,022	(11,624)	-24.4 %
534 RETIREMENT	75,917	306,886	107,214	75,963	(31,251)	-29.1 %
BENEFITS TOTAL	220,109	791,213	295,087	210,858	(84,229)	-28.5 %
OTHER EXPENDITURES						
558 RENTALS	2,087	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,904	31,500	26,500	28,850	2,350	8.9 %
562 PRINTING & BINDING	0	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,500	500	25.0 %
573 TRAVEL	0	500	500	0	(500)	-100.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	4,991	40,000	35,000	31,350	(3,650)	-10.4 %
5332 RICHMOND ALTERNATIVE SCHL TOTAL	748,732	2,973,394	953,399	738,591	(214,808)	-22.5 %
5336 ASPIRE ACADEMY OU						
SALARIES						
512 INSTR. ADMINISTRATION	76,403	88,030	78,714	79,101	387	0.5 %
513 INSTR. CLASS STAFF	341,931	368,551	349,896	368,019	18,123	5.2 %
514 OTHER PROFESSIONALS	67,825	50,402	66,646	70,247	3,601	5.4 %
515 TECHNICAL	36,121	35,374	40,989	19,004	(21,985)	-53.6 %
516 CLERICAL	19,281	36,432	32,439	36,180	3,741	11.5 %
519 LABORER	24,623	24,623	25,390	0	(25,390)	-100.0 %
523 N-INSTRUCTIONAL STAFF	1,362	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	92	0	0	0	0	0.0 %
526 N-CLERICAL	9,935	0	0	0	0	0.0 %
SALARIES TOTAL	577,573	603,412	594,074	572,551	(21,523)	-3.6 %
BENEFITS						
531 HEALTH INSURANCE	91,548	89,744	102,248	99,278	(2,970)	-2.9 %
532 GROUP LIFE INSURANCE	7,587	7,423	7,783	7,499	(284)	-3.6 %
533 SOCIAL SECURITY	41,932	46,161	45,443	43,801	(1,642)	-3.6 %
534 RETIREMENT	91,438	95,157	109,192	99,087	(10,105)	-9.3 %
BENEFITS TOTAL	232,505	238,485	264,666	249,665	(15,001)	-5.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	131	10,000	10,000	10,000	0	0.0 %
586 EQUIP ADDITIONAL	282,638	385,000	375,000	300,000	(75,000)	-20.0 %
OTHER EXPENDITURES TOTAL	282,769	395,000	385,000	310,000	(75,000)	-19.5 %
5336 ASPIRE ACADEMY OU TOTAL	1,092,847	1,236,897	1,243,740	1,132,216	(111,524)	-9.0 %
5400 JEFFERSON PLANETARIUM						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,000	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	2,888	3,800	3,915	3,900	(15)	-0.4 %
586 EQUIP ADDITIONAL	0	115	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,888	5,015	5,015	5,000	(15)	-0.3 %

RICHMOND PUBLIC SCHOOLS
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Object Class	ACTUAL <u>FY17</u>	BUDGET <u>FY17</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TOTAL	81,081,436	88,076,739	84,648,344	86,648,908	2,000,564	2.4 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OF SCHOOLS

Chief of Schools

The Chief of 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, Chief Talent Officer and Chief of Safety and Security. 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 of Schools participates in system-wide policy development as a member of the Superintendent's Cabinet. 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 of Schools 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 of Schools assumes full responsibility for schools' adherence to school board policies and regulations and to State and Federal rules and regulations; acts as the chief of organizational development and management for assigned schools and departments; and develops, submits for approval, and administers a budget for assigned schools and departments.

School Culture, Climate & Student Services

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

Attendance:

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

Violence Prevention:

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OF SCHOOLS

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

Behavioral Support:

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

School Social Work Services:

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

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

Health Services

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OF SCHOOLS

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
- Ensures that the SCORE and the disciplinary process and procedures are managed effectively, consistently, efficiently, and legally as set forth in School Board policies

School Safety Services

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

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

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

RICHMOND PUBLIC SCHOOLS

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AREA 03 SUMMARY

AREA: 03 CHIEF OF SCHOOLS

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	187,576	189,879	194,269	391,608	197,339	101.6 %
512 INSTR. ADMINISTRATION	5.0	380,025	376,983	394,134	611,272	217,138	55.1 %
513 INSTR. CLASS STAFF	1.0	0	0	182,330	51,248	(131,082)	-71.9 %
514 OTHER PROFESSIONALS	2.0	64,395	91,174	77,416	169,783	92,367	119.3 %
515 TECHNICAL	28.0	926,500	1,004,719	1,012,447	1,022,921	10,474	1.0 %
516 CLERICAL	5.0	259,459	229,384	267,122	203,868	(63,254)	-23.7 %
519 LABORER	9.0	394,482	446,269	426,736	437,739	11,003	2.6 %
PERSONNEL SERVICES TOTAL	53.0	2,212,437	2,338,408	2,554,454	2,888,439	333,985	13.1 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		0	1,335,150	1,534,575	1,546,809	12,234	0.8 %
525 N-TECHNICAL/PARAPRO		26,969	11,500	10,500	10,500	0	0.0 %
526 N-CLERICAL		8,947	2,550	2,550	0	(2,550)	-100.0 %
527 N-SUPPORT/OTHER		0	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		562	62,201	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		79,507	0	58,731	79,500	20,769	35.4 %
OTHER COMPENSATION TOTAL		115,985	1,631,401	1,826,356	1,856,809	30,453	1.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		367,950	395,197	428,666	427,663	(1,003)	-0.2 %
532 GROUP LIFE INSURANCE		28,786	28,755	33,023	37,386	4,363	13.2 %
533 SOCIAL SECURITY		168,059	301,359	333,145	336,872	3,727	1.1 %
534 RETIREMENT		347,210	368,703	444,466	481,943	37,477	8.4 %
EMPLOYEE BENEFITS TOTAL		912,005	1,094,014	1,239,300	1,283,864	44,564	3.6 %
PURCHASED SERVICES							
543 PROFESSIONAL SERVICE		145,000	150,000	150,000	0	(150,000)	-100.0 %
545 TEMPORARY SERVICES		105,225	0	25,000	27,500	2,500	10.0 %
546 NON-PROF SERVICES		298,068	248,555	350,750	753,750	403,000	114.9 %
547 REPAIRS/MAINTENANCE		9,857	10,000	10,000	10,000	0	0.0 %
PURCHASED SERVICES TOTAL		558,150	408,555	535,750	791,250	255,500	47.7 %
OTHER CHARGES							
551 ADVERTISING		0	5,000	5,000	0	(5,000)	-100.0 %
552 STUDENT TRANSPORTATION		83,080	0	0	0	0	0.0 %
556 COMMUNICATIONS		2,160	10,550	10,550	0	(10,550)	-100.0 %
OTHER CHARGES TOTAL		85,240	15,550	15,550	0	(15,550)	-100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		72,652	165,627	135,030	106,630	(28,400)	-21.0 %
562 PRINTING & BINDING		3,690	28,590	38,220	71,000	32,780	85.8 %
563 MEALS		7,566	1,500	1,500	10,000	8,500	566.7 %
564 BOOKS & PERIODICALS		0	765	765	0	(765)	-100.0 %
566 TEXTBOOKS		2,086	5,000	5,000	0	(5,000)	-100.0 %
SUPPLIES/MATERIALS TOTAL		85,994	201,482	180,515	187,630	7,115	3.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		25,009	18,500	19,500	32,740	13,240	67.9 %
573 TRAVEL		17,965	18,571	18,876	22,930	4,054	21.5 %
574 COMMENCEMENT COSTS		28,877	46,500	51,700	56,290	4,590	8.9 %
OTHER OPERATING EXPENSE TOTAL		71,851	83,571	90,076	111,960	21,884	24.3 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		(1,966)	23,600	13,600	11,000	(2,600)	-19.1 %
587 EQUIP REPLACEMENT		361	850	850	1,400	550	64.7 %
CAPITAL OUTLAY TOTAL		(1,605)	24,450	14,450	12,400	(2,050)	-14.2 %
03 CHIEF OF SCHOOLS TOTAL	53.0	4,040,057	5,797,431	6,456,451	7,132,352	675,901	10.5 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2191 CHIEF OF SCHOOLS						
SALARIES						
511 ADMINISTRATION	0	0	0	180,547	180,547	100.0 %
516 CLERICAL	0	0	0	47,792	47,792	100.0 %
SALARIES TOTAL	0	0	0	228,339	228,339	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	17,812	17,812	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	2,991	2,991	100.0 %
533 SOCIAL SECURITY	0	0	0	14,235	14,235	100.0 %
534 RETIREMENT	0	0	0	38,542	38,542	100.0 %
BENEFITS TOTAL	0	0	0	73,580	73,580	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	4,500	4,500	100.0 %
571 STAFF DEVELOPMENT	0	0	0	3,500	3,500	100.0 %
573 TRAVEL	0	0	0	2,000	2,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	10,000	10,000	100.0 %
2191 CHIEF OF SCHOOLS TOTAL	0	0	0	311,919	311,919	100.0 %
3212 SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	97,381	97,381	100,026	114,933	14,907	14.9 %
515 TECHNICAL	63,086	63,086	65,241	66,546	1,305	2.0 %
516 CLERICAL	40,864	40,686	41,894	42,728	834	2.0 %
519 LABORER	394,482	446,269	426,736	437,739	11,003	2.6 %
526 N-CLERICAL	4,598	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	562	58,731	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	79,507	0	58,731	79,500	20,769	35.4 %
SALARIES TOTAL	680,480	706,153	692,628	741,446	48,818	7.0 %
BENEFITS						
531 HEALTH INSURANCE	101,347	100,583	108,618	113,907	5,289	4.9 %
532 GROUP LIFE INSURANCE	7,629	7,962	7,863	8,224	361	4.6 %
533 SOCIAL SECURITY	50,450	54,020	52,987	50,641	(2,346)	-4.4 %
534 RETIREMENT	92,013	102,062	105,301	105,869	568	0.5 %
BENEFITS TOTAL	251,439	264,627	274,769	278,641	3,872	1.4 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	105,225	0	25,000	27,500	2,500	10.0 %
561 MATERIALS/SUPPLIES	18,690	55,500	53,000	30,000	(23,000)	-43.4 %
562 PRINTING & BINDING	73	20,000	5,000	20,000	15,000	300.0 %
571 STAFF DEVELOPMENT	3,417	3,000	3,000	4,000	1,000	33.3 %
573 TRAVEL	8,664	2,500	5,000	9,500	4,500	90.0 %
586 EQUIP ADDITIONAL	0	10,000	0	0	0	0.0 %
587 EQUIP REPLACEMENT	361	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	136,430	91,000	91,000	91,000	0	0.0 %
3212 SAFETY & SECURITY SERVICE TOTAL	1,068,349	1,061,780	1,058,397	1,111,087	52,690	5.0 %
4100 EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	136,916	132,232	142,307	251,344	109,037	76.6 %
513 INSTR. CLASS STAFF	0	0	182,330	51,248	(131,082)	-71.9 %
516 CLERICAL	45,546	45,549	46,859	0	(46,859)	-100.0 %
523 N-INSTRUCTIONAL STAFF	0	684,575	684,575	684,575	0	0.0 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
4100 EDUCATION SVC-ELEMENTARY						
SALARIES						
526 N-CLERICAL	0	2,550	2,550	0	(2,550)	-100.0 %
527 N-SUPPORT/OTHER	0	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY	0	3,470	0	0	0	0.0 %
SALARIES TOTAL	182,462	1,088,376	1,278,621	1,207,167	(71,454)	-5.6 %
BENEFITS						
531 HEALTH INSURANCE	17,327	18,192	52,384	24,225	(28,159)	-53.8 %
532 GROUP LIFE INSURANCE	2,390	2,186	4,866	3,963	(903)	-18.6 %
533 SOCIAL SECURITY	12,708	82,408	96,876	75,518	(21,358)	-22.0 %
534 RETIREMENT	28,765	28,033	67,340	51,362	(15,978)	-23.7 %
BENEFITS TOTAL	61,190	130,819	221,466	155,068	(66,398)	-30.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	48,555	48,555	50,750	53,750	3,000	5.9 %
552 STUDENT TRANSPORTATION	81,700	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,988	26,485	26,485	12,595	(13,890)	-52.4 %
562 PRINTING & BINDING	0	1,290	1,420	0	(1,420)	-100.0 %
564 BOOKS & PERIODICALS	0	765	765	0	(765)	-100.0 %
571 STAFF DEVELOPMENT	6,805	0	0	7,200	7,200	100.0 %
573 TRAVEL	1,921	8,500	6,305	2,000	(4,305)	-68.3 %
587 EQUIP REPLACEMENT	0	850	850	0	(850)	-100.0 %
OTHER EXPENDITURES TOTAL	151,969	86,445	86,575	75,545	(11,030)	-12.7 %
4100 EDUCATION SVC-ELEMENTARY TOTAL	395,621	1,305,640	1,586,662	1,437,780	(148,882)	-9.4 %
4160 TRAUMA-INFORMED CARE PRACTICES						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	150,000	150,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	150,000	150,000	100.0 %
4170 RESTORATIVE JUSTICE PRACTICES						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	150,000	150,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	150,000	150,000	100.0 %
5100 EDUCATION SVC-SECONDARY						
SALARIES						
512 INSTR. ADMINISTRATION	140,724	142,366	145,372	125,672	(19,700)	-13.6 %
516 CLERICAL	57,296	57,302	58,818	0	(58,818)	-100.0 %
523 N-INSTRUCTIONAL STAFF	0	650,575	850,000	862,234	12,234	1.4 %
526 N-CLERICAL	3,029	0	0	0	0	0.0 %
SALARIES TOTAL	201,049	850,243	1,054,190	987,906	(66,284)	-6.3 %
BENEFITS						
531 HEALTH INSURANCE	17,824	22,715	15,586	8,182	(7,404)	-47.5 %
532 GROUP LIFE INSURANCE	2,594	2,456	2,675	1,646	(1,029)	-38.5 %
533 SOCIAL SECURITY	13,834	63,564	79,519	75,575	(3,944)	-5.0 %
534 RETIREMENT	31,239	31,481	35,829	21,213	(14,616)	-40.8 %
BENEFITS TOTAL	65,491	120,216	133,609	106,616	(26,993)	-20.2 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	145,000	150,000	150,000	0	(150,000)	-100.0 %
561 MATERIALS/SUPPLIES	21,660	50,792	22,695	19,535	(3,160)	-13.9 %
562 PRINTING & BINDING	0	300	300	0	(300)	-100.0 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5100 EDUCATION SVC-SECONDARY						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	3,473	3,500	3,500	3,740	240	6.9 %
573 TRAVEL	1,425	2,100	2,100	1,630	(470)	-22.4 %
574 COMMENCEMENT COSTS	28,877	46,500	51,700	56,290	4,590	8.9 %
586 EQUIP ADDITIONAL	0	900	900	0	(900)	-100.0 %
OTHER EXPENDITURES TOTAL	200,435	254,092	231,195	81,195	(150,000)	-64.9 %
5100 EDUCATION SVC-SECONDARY TOTAL	466,975	1,224,551	1,418,994	1,175,717	(243,277)	-17.1 %
5120 EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	125,672	125,672	100.0 %
SALARIES TOTAL	0	0	0	125,672	125,672	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,139	8,139	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,646	1,646	100.0 %
533 SOCIAL SECURITY	0	0	0	9,614	9,614	100.0 %
534 RETIREMENT	0	0	0	21,213	21,213	100.0 %
BENEFITS TOTAL	0	0	0	40,612	40,612	100.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,380	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,380	0	0	0	0	0.0 %
5120 EDUCATION SVC-MIDDLE TOTAL	1,380	0	0	166,284	166,284	100.0 %
5210 SCHL CULTURE/CLIMATE & SS						
SALARIES						
511 ADMINISTRATION	90,195	92,498	94,243	96,128	1,885	2.0 %
514 OTHER PROFESSIONALS	0	0	0	90,819	90,819	100.0 %
515 TECHNICAL	863,414	941,633	947,206	956,375	9,169	1.0 %
516 CLERICAL	72,171	44,379	74,652	67,551	(7,101)	-9.5 %
525 N-TECHNICAL/PARAPRO	13,624	0	0	0	0	0.0 %
SALARIES TOTAL	1,039,404	1,078,510	1,116,101	1,210,873	94,772	8.5 %
BENEFITS						
531 HEALTH INSURANCE	202,584	231,137	218,695	220,347	1,652	0.8 %
532 GROUP LIFE INSURANCE	13,451	13,261	14,622	15,860	1,238	8.5 %
533 SOCIAL SECURITY	74,684	82,507	85,381	92,636	7,255	8.5 %
534 RETIREMENT	162,414	170,064	195,848	204,354	8,506	4.3 %
BENEFITS TOTAL	453,133	496,969	514,546	533,197	18,651	3.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	249,513	200,000	300,000	400,000	100,000	33.3 %
547 REPAIRS/MAINTENANCE	9,857	10,000	10,000	10,000	0	0.0 %
551 ADVERTISING	0	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	2,160	10,550	10,550	0	(10,550)	-100.0 %
561 MATERIALS/SUPPLIES	14,183	27,600	27,600	32,000	4,400	15.9 %
562 PRINTING & BINDING	3,608	7,000	7,000	15,000	8,000	114.3 %
563 MEALS	7,566	1,500	1,500	10,000	8,500	566.7 %
566 TEXTBOOKS	2,086	5,000	5,000	0	(5,000)	-100.0 %
571 STAFF DEVELOPMENT	10,324	12,000	12,000	12,000	0	0.0 %
573 TRAVEL	5,294	4,700	4,700	6,000	1,300	27.7 %
586 EQUIP ADDITIONAL	(1,966)	12,700	12,700	11,000	(1,700)	-13.4 %
OTHER EXPENDITURES TOTAL	302,625	296,050	396,050	496,000	99,950	25.2 %
5210 SCHL CULTURE/CLIMATE & SS TOTAL	1,795,162	1,871,529	2,026,697	2,240,070	213,373	10.5 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5224 HEARING OFFICER						
SALARIES						
512 INSTR. ADMINISTRATION	102,385	102,385	106,455	108,584	2,129	2.0 %
514 OTHER PROFESSIONALS	64,395	91,174	77,416	78,964	1,548	2.0 %
516 CLERICAL	43,582	41,468	44,899	45,797	898	2.0 %
525 N-TECHNICAL/PARAPRO	13,345	11,500	10,500	10,500	0	0.0 %
526 N-CLERICAL	1,320	0	0	0	0	0.0 %
SALARIES TOTAL	225,027	246,527	239,270	243,845	4,575	1.9 %
BENEFITS						
531 HEALTH INSURANCE	28,867	22,570	33,383	35,051	1,668	5.0 %
532 GROUP LIFE INSURANCE	2,723	2,890	2,997	3,056	59	2.0 %
533 SOCIAL SECURITY	16,383	18,860	18,382	18,653	271	1.5 %
534 RETIREMENT	32,778	37,063	40,148	39,390	(758)	-1.9 %
BENEFITS TOTAL	80,751	81,383	94,910	96,150	1,240	1.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,130	5,250	5,250	8,000	2,750	52.4 %
562 PRINTING & BINDING	10	0	24,500	36,000	11,500	46.9 %
571 STAFF DEVELOPMENT	990	0	1,000	2,300	1,300	130.0 %
573 TRAVEL	661	771	771	1,800	1,029	133.5 %
587 EQUIP REPLACEMENT	0	0	0	1,400	1,400	100.0 %
OTHER EXPENDITURES TOTAL	6,791	6,021	31,521	49,500	17,979	57.0 %
5224 HEARING OFFICER TOTAL	312,569	333,931	365,701	389,495	23,794	6.5 %
TOTAL	4,040,056	5,797,431	6,456,451	7,132,352	675,901	10.5 %

**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
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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

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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.

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AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	256,371	256,128	264,866	389,353	124,487	47.0 %
512 INSTR. ADMINISTRATION	19.0	1,435,424	1,582,469	1,732,937	1,660,343	(72,594)	-4.2 %
513 INSTR. CLASS STAFF	183.0	8,448,665	9,258,762	10,127,364	10,636,495	509,131	5.0 %
514 OTHER PROFESSIONALS	102.8	5,683,851	5,969,939	5,891,593	6,415,215	523,622	8.9 %
515 TECHNICAL	55.0	1,256,717	1,275,594	1,436,270	1,314,133	(122,137)	-8.5 %
516 CLERICAL	36.0	992,562	1,049,936	1,124,441	1,455,042	330,601	29.4 %
519 LABORER	7.0	162,506	171,308	156,017	207,580	51,563	33.0 %
PERSONNEL SERVICES TOTAL	405.8	18,236,096	19,564,136	20,733,488	22,078,161	1,344,673	6.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		4,729	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		117,443	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,838,898	2,501,108	2,247,725	2,267,840	20,115	0.9 %
524 N-OTHER PROFESSIONALS		129,924	26,530	26,530	25,000	(1,530)	-5.8 %
525 N-TECHNICAL/PARAPRO		98,046	13,500	41,368	35,000	(6,368)	-15.4 %
526 N-CLERICAL		57,231	4,400	4,400	19,150	14,750	335.2 %
527 N-SUPPORT/OTHER		225,267	128,554	128,554	104,554	(24,000)	-18.7 %
529 N-CUSTODIAL/FOOD SERVICE		268	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,471,806	2,674,092	2,448,577	2,451,544	2,967	0.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,932,182	2,881,544	3,531,271	3,787,945	256,674	7.3 %
532 GROUP LIFE INSURANCE		238,585	239,453	270,707	288,276	17,569	6.5 %
533 SOCIAL SECURITY		1,504,212	1,698,358	1,770,803	1,853,660	82,857	4.7 %
534 RETIREMENT		2,859,481	3,054,229	3,755,413	3,762,351	6,938	0.2 %
536 COMPENSATION-TYPE INSURANCE		(5,888)	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		7,528,572	7,873,584	9,328,194	9,692,232	364,038	3.9 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		238,094	229,523	249,328	221,454	(27,874)	-11.2 %
543 PROFESSIONAL SERVICE		2,361,920	2,430,250	2,726,477	2,851,750	125,273	4.6 %
544 TUITION		5,214,198	3,883,720	5,319,692	5,353,500	33,808	0.6 %
545 TEMPORARY SERVICES		147,697	0	135,000	535,000	400,000	296.3 %
546 NON-PROF SERVICES		1,135,572	1,297,935	1,399,340	696,676	(702,664)	-50.2 %
547 REPAIRS/MAINTENANCE		2,691	1,765	4,000	29,900	25,900	647.5 %
PURCHASED SERVICES TOTAL		9,100,172	7,843,193	9,833,837	9,688,280	(145,557)	-1.5 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		692,383	260,820	102,120	119,250	17,130	16.8 %
554 MISCELLANEOUS INSURANCE-OTHER		0	6,800	6,800	6,800	0	0.0 %
555 UTILITIES		1,240	0	0	0	0	0.0 %
556 COMMUNICATIONS		412	4,150	3,250	840	(2,410)	-74.2 %
558 RENTALS		0	0	0	2,000	2,000	100.0 %
OTHER CHARGES TOTAL		694,035	271,770	112,170	128,890	16,720	14.9 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,038,539	1,166,633	1,182,984	1,604,504	421,520	35.6 %
562 PRINTING & BINDING		58,350	149,576	120,981	56,350	(64,631)	-53.4 %
563 MEALS		9	217	217	217	0	0.0 %
564 BOOKS & PERIODICALS		203,295	211,077	210,247	207,242	(3,005)	-1.4 %
565 MEDIA SUPPLIES		430	500	500	0	(500)	-100.0 %
566 TEXTBOOKS		3,549,891	4,280,000	4,280,000	4,340,000	60,000	1.4 %
568 PERMITS AND FEES		0	0	0	71,000	71,000	100.0 %
569 FOOD		462	1,150	1,150	1,150	0	0.0 %
SUPPLIES/MATERIALS TOTAL		4,850,976	5,809,153	5,796,079	6,280,463	484,384	8.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		294,507	208,032	227,952	417,743	189,791	83.3 %
572 DUES AND FEES		47,868	45,414	35,673	93,553	57,880	162.3 %

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AREA 04 SUMMARY

AREA: 04 CHIEF ACADEMIC OFFICER

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
OTHER OPERATING EXPENSE							
573 TRAVEL		77,719	115,537	122,422	155,412	32,990	26.9 %
575 AWARDS		5,342	5,330	5,330	5,990	660	12.4 %
579 OTHER OPER EXPENSES		9,976	12,000	12,000	19,000	7,000	58.3 %
OTHER OPERATING EXPENSE TOTAL		435,412	386,313	403,377	691,698	288,321	71.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		163,523	320,183	320,183	204,137	(116,046)	-36.2 %
587 EQUIP REPLACEMENT		64,232	275,318	225,318	65,500	(159,818)	-70.9 %
CAPITAL OUTLAY TOTAL		227,755	595,501	545,501	269,637	(275,864)	-50.6 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		8,884	11,500	11,500	10,698	(802)	-7.0 %
OTHER USES OF FUNDS TOTAL		8,884	11,500	11,500	10,698	(802)	-7.0 %
04 CHIEF ACADEMIC OFFICER TOTAL	405.8	43,553,708	45,029,242	49,212,723	51,291,603	2,078,880	4.2 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2190 CHIEF ACADEMIC OFFICER						
SALARIES						
511 ADMINISTRATION	160,924	160,681	166,318	180,547	14,229	8.6 %
514 OTHER PROFESSIONALS	0	0	0	90,819	90,819	100.0 %
516 CLERICAL	51,103	51,108	52,615	53,659	1,044	2.0 %
521 N-SB & ADMINISTRATION	4,729	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	104,000	94,000	94,000	0	0.0 %
526 N-CLERICAL	0	4,400	4,400	4,400	0	0.0 %
527 N-SUPPORT/OTHER	63,409	84,554	84,554	84,554	0	0.0 %
SALARIES TOTAL	280,165	404,743	401,887	507,979	106,092	26.4 %
BENEFITS						
531 HEALTH INSURANCE	16,286	15,738	17,797	25,275	7,478	42.0 %
532 GROUP LIFE INSURANCE	2,777	2,605	2,868	4,258	1,390	48.5 %
533 SOCIAL SECURITY	18,744	28,348	28,319	28,823	504	1.8 %
534 RETIREMENT	33,427	33,394	38,403	54,860	16,457	42.9 %
BENEFITS TOTAL	71,234	80,085	87,387	113,216	25,829	29.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	30,195	0	0	0	0.0 %
546 NON-PROF SERVICES	141,672	90,000	90,000	67,825	(22,175)	-24.6 %
552 STUDENT TRANSPORTATION	1,737	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	265,768	338,000	338,000	288,360	(49,640)	-14.7 %
562 PRINTING & BINDING	3,207	7,240	7,240	4,800	(2,440)	-33.7 %
571 STAFF DEVELOPMENT	50,432	20,000	35,195	167,500	132,305	375.9 %
573 TRAVEL	943	6,500	4,500	3,600	(900)	-20.0 %
586 EQUIP ADDITIONAL	157,853	186,150	186,150	89,000	(97,150)	-52.2 %
OTHER EXPENDITURES TOTAL	621,612	678,085	661,085	621,085	(40,000)	-6.1 %
2190 CHIEF ACADEMIC OFFICER TOTAL	973,011	1,162,913	1,150,359	1,242,280	91,921	8.0 %
2200 STATE & NATIONAL TESTING						
SALARIES						
513 INSTR. CLASS STAFF	466,766	483,463	496,806	587,686	90,880	18.3 %
514 OTHER PROFESSIONALS	77,913	101,178	81,429	83,058	1,629	2.0 %
516 CLERICAL	106,720	61,007	110,690	112,893	2,203	2.0 %
525 N-TECHNICAL/PARAPRO	34,947	0	27,868	30,000	2,132	7.7 %
SALARIES TOTAL	686,346	645,648	716,793	813,637	96,844	13.5 %
BENEFITS						
531 HEALTH INSURANCE	108,710	61,484	119,180	154,339	35,159	29.5 %
532 GROUP LIFE INSURANCE	8,503	7,940	9,025	10,265	1,240	13.7 %
533 SOCIAL SECURITY	48,690	49,391	54,836	59,947	5,111	9.3 %
534 RETIREMENT	102,361	101,768	120,857	132,227	11,370	9.4 %
BENEFITS TOTAL	268,264	220,583	303,898	356,778	52,880	17.4 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	391	1,500	1,500	640	(860)	-57.3 %
561 MATERIALS/SUPPLIES	113,973	98,808	98,808	100,875	2,067	2.1 %
562 PRINTING & BINDING	3,000	3,000	3,000	4,000	1,000	33.3 %
573 TRAVEL	1,164	3,000	3,000	793	(2,207)	-73.6 %
587 EQUIP REPLACEMENT	343	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	118,871	106,308	106,308	106,308	0	0.0 %
2200 STATE & NATIONAL TESTING TOTAL	1,073,481	972,539	1,126,999	1,276,723	149,724	13.3 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2204 ASSESSMENT, LITERACY & RE						
SALARIES						
514 OTHER PROFESSIONALS	92,492	91,174	95,443	97,328	1,885	2.0 %
SALARIES TOTAL	92,492	91,174	95,443	97,328	1,885	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,220	7,357	7,496	7,870	374	5.0 %
532 GROUP LIFE INSURANCE	1,212	1,121	1,250	1,275	25	2.0 %
533 SOCIAL SECURITY	6,946	6,975	7,301	7,445	144	2.0 %
534 RETIREMENT	14,578	14,378	16,735	16,415	(320)	-1.9 %
BENEFITS TOTAL	29,956	29,831	32,782	33,005	223	0.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	3,861	11,725	4,225	7,105	2,880	68.2 %
571 STAFF DEVELOPMENT	0	0	0	120	120	100.0 %
573 TRAVEL	611	700	700	700	0	0.0 %
OTHER EXPENDITURES TOTAL	4,472	15,425	7,925	7,925	0	0.0 %
2204 ASSESSMENT, LITERACY & RE TOTAL	126,920	136,430	136,150	138,258	2,108	1.5 %
2205 LIBRARY RESOURCES						
SALARIES						
516 CLERICAL	36,554	36,301	37,935	38,400	465	1.2 %
SALARIES TOTAL	36,554	36,301	37,935	38,400	465	1.2 %
BENEFITS						
531 HEALTH INSURANCE	7,377	7,508	7,793	8,182	389	5.0 %
532 GROUP LIFE INSURANCE	479	447	497	503	6	1.2 %
533 SOCIAL SECURITY	2,644	2,777	2,902	2,938	36	1.2 %
534 RETIREMENT	5,766	5,725	6,654	6,482	(172)	-2.6 %
BENEFITS TOTAL	16,266	16,457	17,846	18,105	259	1.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	764	765	10,506	10,469	(37)	-0.4 %
562 PRINTING & BINDING	2,275	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	202,377	200,000	200,000	200,000	0	0.0 %
571 STAFF DEVELOPMENT	8,008	8,775	8,775	8,775	0	0.0 %
572 DUES AND FEES	9,630	9,741	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	105,137	105,137	105,137	0	0.0 %
OTHER EXPENDITURES TOTAL	223,054	326,693	326,693	326,656	(37)	0.0 %
2205 LIBRARY RESOURCES TOTAL	275,874	379,451	382,474	383,161	687	0.2 %
4110 EDUCATION SVC-EXTENDED DAY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	739,786	646,892	650,000	3,108	0.5 %
SALARIES TOTAL	0	739,786	646,892	650,000	3,108	0.5 %
BENEFITS						
533 SOCIAL SECURITY	0	56,593	49,487	49,725	238	0.5 %
536 COMPENSATION-TYPE INSURANCE	(5,888)	0	0	0	0	0.0 %
BENEFITS TOTAL	(5,888)	56,593	49,487	49,725	238	0.5 %
4110 EDUCATION SVC-EXTENDED DAY TOTAL	(5,888)	796,379	696,379	699,725	3,346	0.5 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
4120 EARLY CHILDHOOD ED						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	108,287	108,287	100.0 %
514 OTHER PROFESSIONALS	0	0	0	245,650	245,650	100.0 %
SALARIES TOTAL	0	0	0	353,937	353,937	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	32,556	32,556	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	4,636	4,636	100.0 %
533 SOCIAL SECURITY	0	0	0	27,075	27,075	100.0 %
534 RETIREMENT	0	0	0	59,745	59,745	100.0 %
BENEFITS TOTAL	0	0	0	124,012	124,012	100.0 %
4120 EARLY CHILDHOOD ED TOTAL	0	0	0	477,949	477,949	100.0 %
4233 VA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	80,509	80,509	82,650	84,303	1,653	2.0 %
514 OTHER PROFESSIONALS	2,190	46,491	45,631	48,224	2,593	5.7 %
515 TECHNICAL	127,169	124,952	132,724	132,477	(247)	-0.2 %
516 CLERICAL	11,845	30,625	44,899	45,797	898	2.0 %
523 N-INSTRUCTIONAL STAFF	40,690	26,650	26,650	36,650	10,000	37.5 %
524 N-OTHER PROFESSIONALS	0	1,530	1,530	0	(1,530)	-100.0 %
525 N-TECHNICAL/PARAPRO	0	8,500	8,500	0	(8,500)	-100.0 %
526 N-CLERICAL	12,577	0	0	0	0	0.0 %
SALARIES TOTAL	274,980	319,257	342,584	347,451	4,867	1.4 %
BENEFITS						
531 HEALTH INSURANCE	38,984	54,415	56,191	69,373	13,182	23.5 %
532 GROUP LIFE INSURANCE	2,871	3,476	4,008	4,072	64	1.6 %
533 SOCIAL SECURITY	20,057	24,423	26,207	23,777	(2,430)	-9.3 %
534 RETIREMENT	34,740	44,552	53,645	52,451	(1,194)	-2.2 %
BENEFITS TOTAL	96,652	126,866	140,051	149,673	9,622	6.9 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	12,497	12,750	12,750	12,750	0	0.0 %
546 NON-PROF SERVICES	26,818	40,000	40,000	40,000	0	0.0 %
552 STUDENT TRANSPORTATION	34,758	23,050	23,050	23,050	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	0	6,800	6,800	6,800	0	0.0 %
561 MATERIALS/SUPPLIES	45,623	43,230	43,230	43,230	0	0.0 %
562 PRINTING & BINDING	11,706	12,750	12,750	12,750	0	0.0 %
563 MEALS	9	217	217	217	0	0.0 %
569 FOOD	462	1,150	1,150	1,150	0	0.0 %
573 TRAVEL	18,144	12,707	12,707	12,707	0	0.0 %
579 OTHER OPER EXPENSES	9,549	10,000	10,000	19,000	9,000	90.0 %
587 EQUIP REPLACEMENT	15,506	19,500	19,500	10,500	(9,000)	-46.2 %
OTHER EXPENDITURES TOTAL	175,072	182,154	182,154	182,154	0	0.0 %
4233 VA PRESCHOOL INITIATIVE TOTAL	546,704	628,277	664,789	679,278	14,489	2.2 %
4300 BLACKWELL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	699,500	627,547	699,734	784,509	84,775	12.1 %
515 TECHNICAL	95,493	99,322	102,134	104,765	2,631	2.6 %
516 CLERICAL	34,664	34,664	35,761	36,476	715	2.0 %
519 LABORER	31,382	58,483	32,608	33,260	652	2.0 %
523 N-INSTRUCTIONAL STAFF	12,489	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
4300 BLACKWELL PRESCHOOL						
SALARIES						
525 N-TECHNICAL/PARAPRO	3,380	0	0	0	0	0.0 %
526 N-CLERICAL	1,408	0	0	0	0	0.0 %
SALARIES TOTAL	878,316	820,016	870,237	959,010	88,773	10.2 %
BENEFITS						
531 HEALTH INSURANCE	170,027	158,644	185,059	182,586	(2,473)	-1.3 %
532 GROUP LIFE INSURANCE	11,363	10,086	11,400	12,564	1,164	10.2 %
533 SOCIAL SECURITY	63,297	62,731	66,571	73,362	6,791	10.2 %
534 RETIREMENT	134,600	124,028	157,595	162,994	5,399	3.4 %
BENEFITS TOTAL	379,287	355,489	420,625	431,506	10,881	2.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,478	10,000	15,000	33,500	18,500	123.3 %
OTHER EXPENDITURES TOTAL	8,478	10,000	15,000	33,500	18,500	123.3 %
4300 BLACKWELL PRESCHOOL TOTAL	1,266,081	1,185,505	1,305,862	1,424,016	118,154	9.0 %
4301 MLK PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	209,441	275,995	208,056	326,424	118,368	56.9 %
515 TECHNICAL	56,149	49,634	78,854	86,882	8,028	10.2 %
516 CLERICAL	32,008	32,008	33,195	33,859	664	2.0 %
519 LABORER	30,549	30,549	31,432	24,695	(6,737)	-21.4 %
523 N-INSTRUCTIONAL STAFF	9,437	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	19,420	0	0	0	0	0.0 %
526 N-CLERICAL	1,600	0	0	0	0	0.0 %
SALARIES TOTAL	358,604	388,186	351,537	471,860	120,323	34.2 %
BENEFITS						
531 HEALTH INSURANCE	66,823	76,778	79,721	108,995	29,274	36.7 %
532 GROUP LIFE INSURANCE	4,303	4,774	4,606	6,184	1,578	34.3 %
533 SOCIAL SECURITY	25,995	29,693	26,894	36,098	9,204	34.2 %
534 RETIREMENT	49,379	58,450	60,800	78,994	18,194	29.9 %
BENEFITS TOTAL	146,500	169,695	172,021	230,271	58,250	33.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,458	10,000	15,000	25,000	10,000	66.7 %
OTHER EXPENDITURES TOTAL	7,458	10,000	15,000	25,000	10,000	66.7 %
4301 MLK PRESCHOOL TOTAL	512,562	567,881	538,558	727,131	188,573	35.0 %
4302 MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	533,395	501,912	531,817	495,190	(36,627)	-6.9 %
515 TECHNICAL	118,569	176,778	126,673	127,536	863	0.7 %
516 CLERICAL	27,078	26,976	27,764	28,535	771	2.8 %
519 LABORER	40,783	22,638	30,723	54,604	23,881	77.7 %
523 N-INSTRUCTIONAL STAFF	33,707	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	567	0	0	0	0	0.0 %
526 N-CLERICAL	1,276	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	95	0	0	0	0	0.0 %
SALARIES TOTAL	755,470	728,304	716,977	705,865	(11,112)	-1.5 %
BENEFITS						
531 HEALTH INSURANCE	159,490	140,993	168,837	172,352	3,515	2.1 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
4302 MARY SCOTT PRESCHOOL						
BENEFITS						
532 GROUP LIFE INSURANCE	9,500	8,959	9,392	9,248	(144)	-1.5 %
533 SOCIAL SECURITY	53,533	55,717	54,847	53,997	(850)	-1.5 %
534 RETIREMENT	111,135	112,777	128,827	116,490	(12,337)	-9.6 %
BENEFITS TOTAL	333,658	318,446	361,903	352,087	(9,816)	-2.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,761	10,000	16,200	20,875	4,675	28.9 %
OTHER EXPENDITURES TOTAL	6,761	10,000	16,200	20,875	4,675	28.9 %
4302 MARY SCOTT PRESCHOOL TOTAL	1,095,889	1,056,750	1,095,080	1,078,827	(16,253)	-1.5 %
4306 SUMMER HILL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	548,087	0	583,511	512,018	(71,493)	-12.3 %
515 TECHNICAL	170,024	0	190,513	184,771	(5,742)	-3.0 %
516 CLERICAL	29,104	0	34,712	35,406	694	2.0 %
519 LABORER	0	0	0	32,542	32,542	100.0 %
523 N-INSTRUCTIONAL STAFF	9,646	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,070	0	0	0	0	0.0 %
526 N-CLERICAL	1,587	0	0	0	0	0.0 %
SALARIES TOTAL	762,518	0	808,736	764,737	(43,999)	-5.4 %
BENEFITS						
531 HEALTH INSURANCE	160,578	0	188,586	194,388	5,802	3.1 %
532 GROUP LIFE INSURANCE	9,621	0	10,594	10,015	(579)	-5.5 %
533 SOCIAL SECURITY	54,598	0	61,865	58,502	(3,363)	-5.4 %
534 RETIREMENT	115,267	0	148,836	128,758	(20,078)	-13.5 %
BENEFITS TOTAL	340,064	0	409,881	391,663	(18,218)	-4.4 %
OTHER EXPENDITURES						
555 UTILITIES	1,240	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	7,435	0	16,300	25,625	9,325	57.2 %
OTHER EXPENDITURES TOTAL	8,675	0	16,300	25,625	9,325	57.2 %
4306 SUMMER HILL PRESCHOOL TOTAL	1,111,257	0	1,234,917	1,182,025	(52,892)	-4.3 %
5101 SCHOOL INSTRUCTION K-12						
SALARIES						
527 N-SUPPORT/OTHER	114,484	0	0	0	0	0.0 %
SALARIES TOTAL	114,484	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	8,758	0	0	0	0	0.0 %
BENEFITS TOTAL	8,758	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	99,458	0	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	99,458	0	100,000	100,000	0	0.0 %
5101 SCHOOL INSTRUCTION K-12 TOTAL	222,700	0	100,000	100,000	0	0.0 %
5103 CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	107,180	92,497	116,085	118,407	2,322	2.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5103 CURRICULUM & INSTRUCTION						
SALARIES						
516 CLERICAL	45,949	45,950	47,654	48,607	953	2.0 %
523 N-INSTRUCTIONAL STAFF	75	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	75	0	0	0	0	0.0 %
SALARIES TOTAL	153,279	138,447	163,739	167,014	3,275	2.0 %
BENEFITS						
531 HEALTH INSURANCE	30,045	24,351	35,594	26,557	(9,037)	-25.4 %
532 GROUP LIFE INSURANCE	1,990	1,703	2,145	2,188	43	2.0 %
533 SOCIAL SECURITY	10,742	10,591	12,526	12,777	251	2.0 %
534 RETIREMENT	23,952	21,833	28,736	28,192	(544)	-1.9 %
BENEFITS TOTAL	66,729	58,478	79,001	69,714	(9,287)	-11.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	20,104	17,000	17,000	20,600	3,600	21.2 %
562 PRINTING & BINDING	14	2,000	2,000	500	(1,500)	-75.0 %
571 STAFF DEVELOPMENT	10,977	19,000	19,000	6,200	(12,800)	-67.4 %
573 TRAVEL	4,865	2,000	10,500	21,200	10,700	101.9 %
OTHER EXPENDITURES TOTAL	35,960	40,000	48,500	48,500	0	0.0 %
5103 CURRICULUM & INSTRUCTION TOTAL	255,968	236,925	291,240	285,228	(6,012)	-2.1 %
5104 ADVANCED PROGRAMS						
SALARIES						
527 N-SUPPORT/OTHER	875	0	0	0	0	0.0 %
SALARIES TOTAL	875	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	67	0	0	0	0	0.0 %
BENEFITS TOTAL	67	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	0	0	6,500	6,500	100.0 %
546 NON-PROF SERVICES	509,146	806,640	806,640	105,000	(701,640)	-87.0 %
552 STUDENT TRANSPORTATION	1,403	0	0	3,200	3,200	100.0 %
558 RENTALS	0	0	0	2,000	2,000	100.0 %
561 MATERIALS/SUPPLIES	59,405	0	0	379,940	379,940	100.0 %
566 TEXTBOOKS	0	0	0	60,000	60,000	100.0 %
568 PERMITS AND FEES	0	0	0	71,000	71,000	100.0 %
571 STAFF DEVELOPMENT	92,840	0	0	74,000	74,000	100.0 %
572 DUES AND FEES	2,998	0	0	60,000	60,000	100.0 %
573 TRAVEL	0	0	0	45,000	45,000	100.0 %
OTHER EXPENDITURES TOTAL	665,792	806,640	806,640	806,640	0	0.0 %
5104 ADVANCED PROGRAMS TOTAL	666,734	806,640	806,640	806,640	0	0.0 %
5105 DIR PROFESSIONAL DEVELOP						
SALARIES						
514 OTHER PROFESSIONALS	192,088	216,499	221,229	212,763	(8,466)	-3.8 %
516 CLERICAL	84,980	43,681	87,812	89,558	1,746	2.0 %
526 N-CLERICAL	1,386	0	0	0	0	0.0 %
SALARIES TOTAL	278,454	260,180	309,041	302,321	(6,720)	-2.2 %
BENEFITS						
531 HEALTH INSURANCE	30,480	25,572	34,493	36,216	1,723	5.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5105 DIR PROFESSIONAL DEVELOP						
BENEFITS						
532 GROUP LIFE INSURANCE	3,630	3,199	4,049	3,961	(88)	-2.2 %
533 SOCIAL SECURITY	20,119	19,480	23,465	22,866	(599)	-2.6 %
534 RETIREMENT	43,676	41,012	54,217	51,013	(3,204)	-5.9 %
BENEFITS TOTAL	97,905	89,263	116,224	114,056	(2,168)	-1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	791	5,000	6,000	4,200	(1,800)	-30.0 %
562 PRINTING & BINDING	900	3,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	1,000	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	2,615	615	1,000	2,800	1,800	180.0 %
OTHER EXPENDITURES TOTAL	5,306	13,615	14,000	14,000	0	0.0 %
5105 DIR PROFESSIONAL DEVELOP TOTAL	381,665	363,058	439,265	430,377	(8,888)	-2.0 %
5110 EDUCATION SVC-CIS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	318,000	318,000	318,000	343,000	25,000	7.9 %
OTHER EXPENDITURES TOTAL	318,000	318,000	318,000	343,000	25,000	7.9 %
5111 TWILIGHT PROGRAM						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	100,000	50,000	50,000	0	0.0 %
SALARIES TOTAL	0	100,000	50,000	50,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	7,650	3,825	0	(3,825)	-100.0 %
BENEFITS TOTAL	0	7,650	3,825	0	(3,825)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	12,750	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	12,750	0	0	0	0.0 %
5111 TWILIGHT PROGRAM TOTAL	0	120,400	53,825	50,000	(3,825)	-7.1 %
5121 MIDDLE SCHOOL SPORTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	36,700	51,600	51,600	51,600	0	0.0 %
SALARIES TOTAL	36,700	51,600	51,600	51,600	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	2,904	3,947	3,947	3,947	0	0.0 %
BENEFITS TOTAL	2,904	3,947	3,947	3,947	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,469	13,550	13,550	14,352	802	5.9 %
594 VHSL ACTIVITIES	8,884	11,500	11,500	10,698	(802)	-7.0 %
OTHER EXPENDITURES TOTAL	22,353	25,050	25,050	25,050	0	0.0 %
5121 MIDDLE SCHOOL SPORTS TOTAL	61,957	80,597	80,597	80,597	0	0.0 %
5125 STRATEGIC INIT FOR T & L						
SALARIES						
511 ADMINISTRATION	0	0	0	108,287	108,287	100.0 %
SALARIES TOTAL	0	0	0	108,287	108,287	100.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5125 STRATEGIC INIT FOR T & L						
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,139	8,139	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,419	1,419	100.0 %
533 SOCIAL SECURITY	0	0	0	8,284	8,284	100.0 %
534 RETIREMENT	0	0	0	18,278	18,278	100.0 %
BENEFITS TOTAL	0	0	0	36,120	36,120	100.0 %
5125 STRATEGIC INIT FOR T & L TOTAL	0	0	0	144,407	144,407	100.0 %
5200 MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	265,755	232,477	310,757	284,932	(25,825)	-8.3 %
523 N-INSTRUCTIONAL STAFF	376	0	0	0	0	0.0 %
SALARIES TOTAL	266,131	232,477	310,757	284,932	(25,825)	-8.3 %
BENEFITS						
531 HEALTH INSURANCE	42,644	40,319	51,476	38,660	(12,816)	-24.9 %
532 GROUP LIFE INSURANCE	3,474	2,858	4,071	3,731	(340)	-8.4 %
533 SOCIAL SECURITY	19,136	17,784	23,773	21,797	(1,976)	-8.3 %
534 RETIREMENT	42,096	36,661	58,216	49,684	(8,532)	-14.7 %
BENEFITS TOTAL	107,350	97,622	137,536	113,872	(23,664)	-17.2 %
5200 MUSIC INSTRUCTION TOTAL	373,481	330,099	448,293	398,804	(49,489)	-11.0 %
5201 MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	109,181	109,181	111,911	70,559	(41,352)	-37.0 %
523 N-INSTRUCTIONAL STAFF	396,046	459,264	459,264	459,900	636	0.1 %
SALARIES TOTAL	505,227	568,445	571,175	530,459	(40,716)	-7.1 %
BENEFITS						
531 HEALTH INSURANCE	7,122	7,286	7,496	7,870	374	5.0 %
532 GROUP LIFE INSURANCE	1,430	1,343	1,466	924	(542)	-37.0 %
533 SOCIAL SECURITY	38,513	43,485	43,694	40,580	(3,114)	-7.1 %
534 RETIREMENT	17,218	17,218	19,641	11,911	(7,730)	-39.4 %
BENEFITS TOTAL	64,283	69,332	72,297	61,285	(11,012)	-15.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	49,995	52,500	52,500	42,200	(10,300)	-19.6 %
564 BOOKS & PERIODICALS	50	500	500	3,200	2,700	540.0 %
571 STAFF DEVELOPMENT	0	0	0	8,600	8,600	100.0 %
573 TRAVEL	441	1,450	1,450	1,500	50	3.4 %
587 EQUIP REPLACEMENT	249	1,000	1,000	0	(1,000)	-100.0 %
OTHER EXPENDITURES TOTAL	50,735	55,450	55,450	55,500	50	0.1 %
5201 MATHEMATICS INSTRUCTION TOTAL	620,245	693,227	698,922	647,244	(51,678)	-7.4 %
5202 LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	24,598	77,090	66,154	155,692	89,538	135.3 %
516 CLERICAL	0	41,305	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	654	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	0	24,000	24,000	0	(24,000)	-100.0 %
SALARIES TOTAL	25,252	142,395	90,154	155,692	65,538	72.7 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5202 LANGUAGE ARTS INSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	0	15,062	0	18,514	18,514	100.0 %
532 GROUP LIFE INSURANCE	280	1,456	867	2,040	1,173	135.3 %
533 SOCIAL SECURITY	1,932	11,072	6,897	11,910	5,013	72.7 %
534 RETIREMENT	3,375	18,670	11,610	26,281	14,671	126.4 %
BENEFITS TOTAL	5,587	46,260	19,374	58,745	39,371	203.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,757	2,250	2,750	1,229	(1,521)	-55.3 %
562 PRINTING & BINDING	0	500	0	0	0	0.0 %
564 BOOKS & PERIODICALS	442	450	450	2,279	1,829	406.4 %
572 DUES AND FEES	0	0	0	114	114	100.0 %
573 TRAVEL	137	550	550	128	(422)	-76.7 %
OTHER EXPENDITURES TOTAL	3,336	3,750	3,750	3,750	0	0.0 %
5202 LANGUAGE ARTS INSTRUCTION TOTAL	34,175	192,405	113,278	218,187	104,909	92.6 %
5203 DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	72,479	71,279	74,620	76,088	1,468	2.0 %
SALARIES TOTAL	72,479	71,279	74,620	76,088	1,468	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,387	7,531	7,793	8,182	389	5.0 %
532 GROUP LIFE INSURANCE	949	877	978	997	19	1.9 %
533 SOCIAL SECURITY	5,428	5,453	5,708	5,820	112	2.0 %
534 RETIREMENT	11,423	11,241	13,081	12,830	(251)	-1.9 %
BENEFITS TOTAL	25,187	25,102	27,560	27,829	269	1.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	5,954	5,954	5,954	0	0.0 %
561 MATERIALS/SUPPLIES	1,432	9,779	9,779	10,654	875	8.9 %
571 STAFF DEVELOPMENT	2,477	3,000	3,000	2,125	(875)	-29.2 %
573 TRAVEL	468	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	4,377	19,233	19,233	19,233	0	0.0 %
5203 DRIVER EDUC TOTAL	102,043	115,614	121,413	123,150	1,737	1.4 %
5204 GUIDANCE INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	91,180	91,180	83,948	68,489	(15,459)	-18.4 %
523 N-INSTRUCTIONAL STAFF	24,261	0	0	0	0	0.0 %
SALARIES TOTAL	115,441	91,180	83,948	68,489	(15,459)	-18.4 %
BENEFITS						
531 HEALTH INSURANCE	16,816	17,065	15,271	16,034	763	5.0 %
532 GROUP LIFE INSURANCE	1,194	1,122	1,100	897	(203)	-18.5 %
533 SOCIAL SECURITY	8,261	6,975	6,422	5,239	(1,183)	-18.4 %
534 RETIREMENT	14,379	14,379	14,733	11,561	(3,172)	-21.5 %
BENEFITS TOTAL	40,650	39,541	37,526	33,731	(3,795)	-10.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,920	9,989	9,989	14,475	4,486	44.9 %
562 PRINTING & BINDING	5,840	5,986	5,986	3,225	(2,761)	-46.1 %
564 BOOKS & PERIODICALS	0	400	400	0	(400)	-100.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5204 GUIDANCE INSTRUCTION						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	3,229	1,200	1,200	0	(1,200)	-100.0 %
572 DUES AND FEES	240	600	600	239	(361)	-60.2 %
573 TRAVEL	646	2,000	2,000	2,236	236	11.8 %
OTHER EXPENDITURES TOTAL	19,875	20,175	20,175	20,175	0	0.0 %
5204 GUIDANCE INSTRUCTION TOTAL	175,966	150,896	141,649	122,395	(19,254)	-13.6 %
5205 FOREIGN LANGUAGE-INSTRUCT						
SALARIES						
516 CLERICAL	0	44,441	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	437,948	327,168	327,168	327,200	32	0.0 %
SALARIES TOTAL	437,948	371,609	327,168	327,200	32	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	10,684	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	547	0	0	0	0.0 %
533 SOCIAL SECURITY	33,504	28,428	25,029	25,031	2	0.0 %
534 RETIREMENT	0	7,003	0	0	0	0.0 %
BENEFITS TOTAL	33,504	46,662	25,029	25,031	2	0.0 %
5205 FOREIGN LANGUAGE-INSTRUCT TOTAL	471,452	418,271	352,197	352,231	34	0.0 %
5206 SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	87,743	87,744	90,436	92,245	1,809	2.0 %
SALARIES TOTAL	87,743	87,744	90,436	92,245	1,809	2.0 %
BENEFITS						
531 HEALTH INSURANCE	14,429	14,643	15,271	16,034	763	5.0 %
532 GROUP LIFE INSURANCE	1,149	1,079	1,185	1,208	23	1.9 %
533 SOCIAL SECURITY	6,171	6,712	6,918	7,057	139	2.0 %
534 RETIREMENT	13,837	13,837	15,871	15,571	(300)	-1.9 %
BENEFITS TOTAL	35,586	36,271	39,245	39,870	625	1.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,080	6,000	6,000	5,320	(680)	-11.3 %
562 PRINTING & BINDING	0	330	0	0	0	0.0 %
564 BOOKS & PERIODICALS	0	330	0	0	0	0.0 %
571 STAFF DEVELOPMENT	661	0	660	920	260	39.4 %
573 TRAVEL	681	1,000	1,000	1,000	0	0.0 %
575 AWARDS	304	330	330	750	420	127.3 %
OTHER EXPENDITURES TOTAL	6,726	7,990	7,990	7,990	0	0.0 %
5206 SCIENCE INSTRUCTION TOTAL	130,055	132,005	137,671	140,105	2,434	1.8 %
5207 FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	800	0	0	800	800	100.0 %
SALARIES TOTAL	800	0	0	800	800	100.0 %
BENEFITS						
533 SOCIAL SECURITY	61	0	0	0	0	0.0 %
BENEFITS TOTAL	61	0	0	0	0	0.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5207 FINE ARTS/MUSIC ARTS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,896	2,295	3,700	2,851	(849)	-22.9 %
547 REPAIRS/MAINTENANCE	2,275	765	3,000	3,900	900	30.0 %
556 COMMUNICATIONS	0	900	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	39,558	40,610	36,070	35,306	(764)	-2.1 %
562 PRINTING & BINDING	0	2,265	0	0	0	0.0 %
571 STAFF DEVELOPMENT	5,143	1,365	5,430	5,343	(87)	-1.6 %
OTHER EXPENDITURES TOTAL	49,872	48,200	48,200	47,400	(800)	-1.7 %
5207 FINE ARTS/MUSIC ARTS TOTAL	50,733	48,200	48,200	48,200	0	0.0 %
5208 SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	53,531	63,964	62,329	63,576	1,247	2.0 %
522 N-INSTRUCTIONAL ADMIN	6,349	0	0	0	0	0.0 %
SALARIES TOTAL	59,880	63,964	62,329	63,576	1,247	2.0 %
BENEFITS						
531 HEALTH INSURANCE	14,520	10,684	17,797	18,687	890	5.0 %
532 GROUP LIFE INSURANCE	696	787	817	833	16	2.0 %
533 SOCIAL SECURITY	4,087	4,893	4,768	4,864	96	2.0 %
534 RETIREMENT	8,380	10,087	10,939	10,732	(207)	-1.9 %
BENEFITS TOTAL	27,683	26,451	34,321	35,116	795	2.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,679	5,577	5,577	5,577	0	0.0 %
564 BOOKS & PERIODICALS	146	153	153	153	0	0.0 %
573 TRAVEL	0	1,920	1,920	1,920	0	0.0 %
OTHER EXPENDITURES TOTAL	5,825	7,650	7,650	7,650	0	0.0 %
5208 SOCIAL STUDIES INSTRUCT TOTAL	93,388	98,065	104,300	106,342	2,042	2.0 %
5209 TECHNOLOGICAL RESOURCES						
SALARIES						
512 INSTR. ADMINISTRATION	93,124	93,124	96,788	98,724	1,936	2.0 %
513 INSTR. CLASS STAFF	1,119,088	1,163,548	1,121,117	1,166,508	45,391	4.0 %
516 CLERICAL	41,014	41,014	42,039	42,880	841	2.0 %
523 N-INSTRUCTIONAL STAFF	1,874	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,330	5,000	5,000	5,000	0	0.0 %
SALARIES TOTAL	1,259,430	1,302,686	1,264,944	1,313,112	48,168	3.8 %
BENEFITS						
531 HEALTH INSURANCE	187,405	191,136	208,110	202,187	(5,923)	-2.8 %
532 GROUP LIFE INSURANCE	16,375	15,962	16,507	17,137	630	3.8 %
533 SOCIAL SECURITY	91,393	99,655	96,767	100,074	3,307	3.4 %
534 RETIREMENT	197,211	204,578	234,382	227,198	(7,184)	-3.1 %
BENEFITS TOTAL	492,384	511,331	555,766	546,596	(9,170)	-1.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	144,164	100,174	100,174	105,500	5,326	5.3 %
561 MATERIALS/SUPPLIES	2,077	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	9,177	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	33,900	30,000	30,000	30,000	0	0.0 %
573 TRAVEL	1,301	1,400	1,400	1,400	0	0.0 %
587 EQUIP REPLACEMENT	10,513	10,000	10,000	5,000	(5,000)	-50.0 %
OTHER EXPENDITURES TOTAL	201,132	155,074	155,074	155,400	326	0.2 %
5209 TECHNOLOGICAL RESOURCES TOTAL	1,952,946	1,969,091	1,975,784	2,015,108	39,324	2.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5215 CTE INSTR SUPPORT						
SALARIES						
511 ADMINISTRATION	95,447	95,447	98,548	100,519	1,971	2.0 %
SALARIES TOTAL	95,447	95,447	98,548	100,519	1,971	2.0 %
BENEFITS						
531 HEALTH INSURANCE	16,816	17,065	17,797	18,687	890	5.0 %
532 GROUP LIFE INSURANCE	1,250	1,174	1,291	1,317	26	2.0 %
533 SOCIAL SECURITY	6,538	7,302	7,539	7,690	151	2.0 %
534 RETIREMENT	15,052	17,438	19,759	16,967	(2,792)	-14.1 %
BENEFITS TOTAL	39,656	42,979	46,386	44,661	(1,725)	-3.7 %
5215 CTE INSTR SUPPORT TOTAL	135,103	138,426	144,934	145,180	246	0.2 %
5216 HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	446	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	3,595	2,500	2,500	2,500	0	0.0 %
573 TRAVEL	3,318	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	7,359	5,800	5,800	5,800	0	0.0 %
5217 FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	89,122	89,122	66,154	67,477	1,323	2.0 %
522 N-INSTRUCTIONAL ADMIN	19,755	0	0	0	0	0.0 %
SALARIES TOTAL	108,877	89,122	66,154	67,477	1,323	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,387	7,531	7,793	8,182	389	5.0 %
532 GROUP LIFE INSURANCE	1,168	1,096	867	884	17	2.0 %
533 SOCIAL SECURITY	8,101	6,818	5,061	5,162	101	2.0 %
534 RETIREMENT	14,055	14,054	11,610	11,390	(220)	-1.9 %
BENEFITS TOTAL	30,711	29,499	25,331	25,618	287	1.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,725	4,550	4,550	4,550	0	0.0 %
562 PRINTING & BINDING	71	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	0	610	610	610	0	0.0 %
573 TRAVEL	1,909	1,300	1,300	1,300	0	0.0 %
OTHER EXPENDITURES TOTAL	4,705	6,460	6,460	6,460	0	0.0 %
5217 FAMILY & CONSUMER SCIENCE TOTAL	144,293	125,081	97,945	99,555	1,610	1.6 %
5218 MARKETING EDUCATION						
SALARIES						
516 CLERICAL	39,296	39,298	40,599	41,408	809	2.0 %
SALARIES TOTAL	39,296	39,298	40,599	41,408	809	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,354	7,508	7,752	8,139	387	5.0 %
532 GROUP LIFE INSURANCE	515	483	532	542	10	1.9 %
533 SOCIAL SECURITY	2,924	3,006	3,106	3,167	61	2.0 %
534 RETIREMENT	6,196	6,196	7,124	6,988	(136)	-1.9 %
BENEFITS TOTAL	16,989	17,193	18,514	18,836	322	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,113	2,500	2,500	1,200	(1,300)	-52.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5218 MARKETING EDUCATION						
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	0	0	500	500	100.0 %
565 MEDIA SUPPLIES	430	500	500	0	(500)	-100.0 %
572 DUES AND FEES	0	0	0	1,200	1,200	100.0 %
573 TRAVEL	588	1,000	1,000	1,100	100	10.0 %
OTHER EXPENDITURES TOTAL	6,131	4,000	4,000	4,000	0	0.0 %
5218 MARKETING EDUCATION TOTAL	62,416	60,491	63,113	64,244	1,131	1.8 %
5219 TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	57,730	65,227	60,500	72,691	12,191	20.2 %
522 N-INSTRUCTIONAL ADMIN	11,668	0	0	0	0	0.0 %
SALARIES TOTAL	69,398	65,227	60,500	72,691	12,191	20.2 %
BENEFITS						
531 HEALTH INSURANCE	14,194	15,864	7,793	7,947	154	2.0 %
532 GROUP LIFE INSURANCE	783	802	793	952	159	20.1 %
533 SOCIAL SECURITY	4,864	4,990	4,628	5,561	933	20.2 %
534 RETIREMENT	9,429	10,286	10,618	12,270	1,652	15.6 %
BENEFITS TOTAL	29,270	31,942	23,832	26,730	2,898	12.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,500	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	2,669	1,500	1,500	1,810	310	20.7 %
573 TRAVEL	1,343	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	1,890	3,310	3,310	3,000	(310)	-9.4 %
OTHER EXPENDITURES TOTAL	7,402	7,310	7,310	7,310	0	0.0 %
5219 TECHNOLOGY EDUCATION TOTAL	106,070	104,479	91,642	106,731	15,089	16.5 %
5220 BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	99,131	99,131	101,609	103,641	2,032	2.0 %
SALARIES TOTAL	99,131	99,131	101,609	103,641	2,032	2.0 %
BENEFITS						
531 HEALTH INSURANCE	7,387	7,531	7,793	8,182	389	5.0 %
532 GROUP LIFE INSURANCE	1,299	1,219	1,331	1,358	27	2.0 %
533 SOCIAL SECURITY	7,432	7,583	7,773	7,929	156	2.0 %
534 RETIREMENT	15,633	15,633	17,833	17,495	(338)	-1.9 %
BENEFITS TOTAL	31,751	31,966	34,730	34,964	234	0.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,526	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,469	800	800	800	0	0.0 %
573 TRAVEL	997	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	4,992	4,300	4,300	4,300	0	0.0 %
5220 BUSINESS EDUCATION TOTAL	135,874	135,397	140,639	142,905	2,266	1.6 %
5323 FINE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	64,641	0	(64,641)	-100.0 %
513 INSTR. CLASS STAFF	81,829	81,829	138,245	209,956	71,711	51.9 %
SALARIES TOTAL	81,829	81,829	202,886	209,956	7,070	3.5 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5323 FINE ARTS						
BENEFITS						
531 HEALTH INSURANCE	0	0	18,051	18,953	902	5.0 %
532 GROUP LIFE INSURANCE	1,072	1,006	2,658	2,751	93	3.5 %
533 SOCIAL SECURITY	6,260	6,260	15,520	16,063	543	3.5 %
534 RETIREMENT	12,904	12,904	35,606	35,441	(165)	-0.5 %
BENEFITS TOTAL	20,236	20,170	71,835	73,208	1,373	1.9 %
5323 FINE ARTS TOTAL	102,065	101,999	274,721	283,164	8,443	3.1 %
5324 ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	72,224	96,176	87,569	112,219	24,650	28.1 %
515 TECHNICAL	61,303	60,614	63,963	65,242	1,279	2.0 %
516 CLERICAL	41,447	41,447	42,483	43,333	850	2.0 %
522 N-INSTRUCTIONAL ADMIN	60,758	0	0	0	0	0.0 %
SALARIES TOTAL	235,732	198,237	194,015	220,794	26,779	13.8 %
BENEFITS						
531 HEALTH INSURANCE	7,266	7,508	7,569	8,139	570	7.5 %
532 GROUP LIFE INSURANCE	2,285	2,439	2,542	2,893	351	13.8 %
533 SOCIAL SECURITY	17,789	15,166	14,842	16,891	2,049	13.8 %
534 RETIREMENT	27,483	31,211	33,999	37,271	3,272	9.6 %
BENEFITS TOTAL	54,823	56,324	58,952	65,194	6,242	10.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	1,070	1,070	0	(1,070)	-100.0 %
561 MATERIALS/SUPPLIES	309	1,538	1,538	1,070	(468)	-30.4 %
571 STAFF DEVELOPMENT	0	0	0	1,000	1,000	100.0 %
573 TRAVEL	0	0	0	530	530	100.0 %
OTHER EXPENDITURES TOTAL	309	2,608	2,608	2,600	(8)	-0.3 %
5324 ARMY INSTRUCTION TOTAL	290,864	257,169	255,575	288,588	33,013	12.9 %
5327 RPS UNIVERSITY/PROF DEVEL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	151,475	99,000	99,000	100,000	1,000	1.0 %
527 N-SUPPORT/OTHER	6,575	0	0	0	0	0.0 %
SALARIES TOTAL	158,050	99,000	99,000	100,000	1,000	1.0 %
BENEFITS						
533 SOCIAL SECURITY	12,092	7,574	7,574	7,650	76	1.0 %
BENEFITS TOTAL	12,092	7,574	7,574	7,650	76	1.0 %
OTHER EXPENDITURES						
544 TUITION	75,003	100,000	100,000	120,000	20,000	20.0 %
571 STAFF DEVELOPMENT	90,977	100,000	100,000	79,000	(21,000)	-21.0 %
OTHER EXPENDITURES TOTAL	165,980	200,000	200,000	199,000	(1,000)	-0.5 %
5327 RPS UNIVERSITY/PROF DEVEL TOTAL	336,122	306,574	306,574	306,650	76	0.0 %
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	672,572	1,038,749	966,720	1,551,539	584,819	60.5 %
516 CLERICAL	0	0	0	304,731	304,731	100.0 %
523 N-INSTRUCTIONAL STAFF	56,874	0	0	0	0	0.0 %
SALARIES TOTAL	729,446	1,038,749	966,720	1,856,270	889,550	92.0 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
5329 ENGLISH - SECOND LANGUAGE						
BENEFITS						
531 HEALTH INSURANCE	109,210	102,480	180,133	352,322	172,189	95.6 %
532 GROUP LIFE INSURANCE	8,606	12,458	12,665	24,317	11,652	92.0 %
533 SOCIAL SECURITY	52,860	79,466	73,953	141,999	68,046	92.0 %
534 RETIREMENT	105,397	159,701	180,538	321,551	141,013	78.1 %
BENEFITS TOTAL	276,073	354,105	447,289	840,189	392,900	87.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,885	11,900	11,900	10,500	(1,400)	-11.8 %
562 PRINTING & BINDING	846	850	850	0	(850)	-100.0 %
571 STAFF DEVELOPMENT	0	0	0	2,250	2,250	100.0 %
573 TRAVEL	815	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	11,546	12,750	12,750	12,750	0	0.0 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	1,017,065	1,405,604	1,426,759	2,709,209	1,282,450	89.9 %
6103 THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	368,504	383,757	383,028	234,819	(148,209)	-38.7 %
513 INSTR. CLASS STAFF	0	69,164	73,420	69,516	(3,904)	-5.3 %
514 OTHER PROFESSIONALS	815,321	829,194	785,836	814,672	28,836	3.7 %
516 CLERICAL	25,595	30,610	26,863	38,976	12,113	45.1 %
522 N-INSTRUCTIONAL ADMIN	7,614	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	6,872	0	0	0	0	0.0 %
SALARIES TOTAL	1,223,906	1,312,725	1,269,147	1,157,983	(111,164)	-8.8 %
BENEFITS						
531 HEALTH INSURANCE	147,781	156,844	166,240	167,346	1,106	0.7 %
532 GROUP LIFE INSURANCE	15,792	16,148	16,627	15,170	(1,457)	-8.8 %
533 SOCIAL SECURITY	89,105	100,421	97,090	88,587	(8,503)	-8.8 %
534 RETIREMENT	190,149	206,113	229,969	198,519	(31,450)	-13.7 %
BENEFITS TOTAL	442,827	479,526	509,926	469,622	(40,304)	-7.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,118	6,451	6,451	20,000	13,549	210.0 %
586 EQUIP ADDITIONAL	0	25,586	25,586	0	(25,586)	-100.0 %
OTHER EXPENDITURES TOTAL	4,118	32,037	32,037	20,000	(12,037)	-37.6 %
6103 THERAPEUTIC SERVICES TOTAL	1,670,851	1,824,288	1,811,110	1,647,605	(163,505)	-9.0 %
6104 HEALTH SERVICES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	16,898	18,700	0	0	0	0.0 %
562 PRINTING & BINDING	3	680	0	0	0	0.0 %
573 TRAVEL	176	510	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	17,077	19,890	0	0	0	0.0 %
6205 HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	170,680	310,276	284,168	285,868	1,700	0.6 %
523 N-INSTRUCTIONAL STAFF	555,786	586,740	486,740	490,790	4,050	0.8 %
526 N-CLERICAL	0	0	0	14,250	14,250	100.0 %
SALARIES TOTAL	726,466	897,016	770,908	790,908	20,000	2.6 %
BENEFITS						
531 HEALTH INSURANCE	14,876	22,419	33,218	51,242	18,024	54.3 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
6205 HOMEBOUND						
BENEFITS						
532 GROUP LIFE INSURANCE	2,476	3,816	3,723	3,745	22	0.6 %
533 SOCIAL SECURITY	55,139	68,622	58,977	59,413	436	0.7 %
534 RETIREMENT	27,946	48,931	53,234	49,844	(3,390)	-6.4 %
BENEFITS TOTAL	100,437	143,788	149,152	164,244	15,092	10.1 %
OTHER EXPENDITURES						
573 TRAVEL	7,418	18,360	18,360	10,000	(8,360)	-45.5 %
OTHER EXPENDITURES TOTAL	7,418	18,360	18,360	10,000	(8,360)	-45.5 %
6205 HOMEBOUND TOTAL	834,321	1,059,164	938,420	965,152	26,732	2.8 %
6210 PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	83,359	83,359	86,426	88,155	1,729	2.0 %
516 CLERICAL	42,702	42,708	44,085	44,957	872	2.0 %
526 N-CLERICAL	704	0	0	500	500	100.0 %
SALARIES TOTAL	126,765	126,067	130,511	133,612	3,101	2.4 %
BENEFITS						
531 HEALTH INSURANCE	7,122	7,286	7,496	7,870	374	5.0 %
532 GROUP LIFE INSURANCE	1,651	1,550	1,710	1,744	34	2.0 %
533 SOCIAL SECURITY	9,449	9,644	9,983	10,183	200	2.0 %
534 RETIREMENT	19,876	19,874	22,899	22,463	(436)	-1.9 %
BENEFITS TOTAL	38,098	38,354	42,088	42,260	172	0.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,403	5,000	5,000	5,350	350	7.0 %
562 PRINTING & BINDING	27,425	92,000	67,500	20,000	(47,500)	-70.4 %
571 STAFF DEVELOPMENT	1,207	1,000	1,000	8,000	7,000	700.0 %
573 TRAVEL	126	500	500	1,000	500	100.0 %
586 EQUIP ADDITIONAL	0	0	0	7,000	7,000	100.0 %
OTHER EXPENDITURES TOTAL	33,161	98,500	74,000	41,350	(32,650)	-44.1 %
6210 PUPIL PLACEMENT SERVICES TOTAL	198,024	262,921	246,599	217,222	(29,377)	-11.9 %
6211 GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	27,068	75,274	82,167	83,810	1,643	2.0 %
513 INSTR. CLASS STAFF	216,996	196,552	806,266	834,826	28,560	3.5 %
516 CLERICAL	44,920	44,926	46,191	47,105	914	2.0 %
523 N-INSTRUCTIONAL STAFF	2,645	0	0	0	0	0.0 %
SALARIES TOTAL	291,629	316,752	934,624	965,741	31,117	3.3 %
BENEFITS						
531 HEALTH INSURANCE	57,533	46,841	162,353	178,431	16,078	9.9 %
532 GROUP LIFE INSURANCE	3,607	3,897	12,242	12,651	409	3.3 %
533 SOCIAL SECURITY	20,739	24,230	71,499	73,879	2,380	3.3 %
534 RETIREMENT	43,561	49,947	173,387	167,609	(5,778)	-3.3 %
BENEFITS TOTAL	125,440	124,915	419,481	432,570	13,089	3.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,566	5,810	6,310	6,412	102	1.6 %
564 BOOKS & PERIODICALS	0	500	0	0	0	0.0 %
573 TRAVEL	446	1,000	1,000	898	(102)	-10.2 %
OTHER EXPENDITURES TOTAL	5,012	7,310	7,310	7,310	0	0.0 %
6211 GIFTED AND TALENTED TOTAL	422,081	448,977	1,361,415	1,405,621	44,206	3.2 %

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

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
6212 EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	89,194	94,288	181,815	113,234	(68,581)	-37.7 %
513 INSTR. CLASS STAFF	2,117,191	2,552,094	2,449,901	2,041,436	(408,465)	-16.7 %
514 OTHER PROFESSIONALS	0	0	0	90,819	90,819	100.0 %
515 TECHNICAL	43,332	61,019	69,357	45,752	(23,605)	-34.0 %
516 CLERICAL	162,530	197,452	204,328	211,307	6,979	3.4 %
522 N-INSTRUCTIONAL ADMIN	10,644	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	39,008	0	0	0	0	0.0 %
526 N-CLERICAL	19,218	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	39,850	20,000	20,000	20,000	0	0.0 %
SALARIES TOTAL	2,520,967	2,924,853	2,925,401	2,522,548	(402,853)	-13.8 %
BENEFITS						
531 HEALTH INSURANCE	330,894	399,768	430,687	366,564	(64,123)	-14.9 %
532 GROUP LIFE INSURANCE	31,744	35,732	38,058	32,786	(5,272)	-13.9 %
533 SOCIAL SECURITY	184,067	223,753	223,792	191,447	(32,345)	-14.5 %
534 RETIREMENT	383,329	456,886	532,256	430,452	(101,804)	-19.1 %
BENEFITS TOTAL	930,034	1,116,139	1,224,793	1,021,249	(203,544)	-16.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	93,929	93,200	143,200	110,000	(33,200)	-23.2 %
543 PROFESSIONAL SERVICE	2,349,423	2,417,500	2,713,727	2,539,000	(174,727)	-6.4 %
544 TUITION	5,139,195	3,783,720	5,219,692	5,227,000	7,308	0.1 %
546 NON-PROF SERVICES	(419)	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	416	1,000	1,000	1,000	0	0.0 %
552 STUDENT TRANSPORTATION	652,478	234,200	75,500	90,000	14,500	19.2 %
556 COMMUNICATIONS	21	150	150	200	50	33.3 %
561 MATERIALS/SUPPLIES	232,528	245,697	245,697	266,800	21,103	8.6 %
562 PRINTING & BINDING	3,040	15,000	15,000	5,000	(10,000)	-66.7 %
564 BOOKS & PERIODICALS	281	8,134	8,134	1,000	(7,134)	-87.7 %
571 STAFF DEVELOPMENT	3,686	5,072	5,072	5,000	(72)	-1.4 %
572 DUES AND FEES	1,099	5,073	5,073	2,000	(3,073)	-60.6 %
573 TRAVEL	21,094	40,000	40,000	26,000	(14,000)	-35.0 %
587 EQUIP REPLACEMENT	37,621	244,818	194,818	50,000	(144,818)	-74.3 %
OTHER EXPENDITURES TOTAL	8,534,392	7,093,564	8,667,063	8,323,000	(344,063)	-4.0 %
6212 EXCEPTIONAL EDUCATION TOTAL	11,985,393	11,134,556	12,817,257	11,866,797	(950,460)	-7.4 %
6214 NURSING						
SALARIES						
514 OTHER PROFESSIONALS	1,436,257	1,546,899	1,551,302	1,558,395	7,093	0.5 %
515 TECHNICAL	264,636	268,419	271,855	263,613	(8,242)	-3.0 %
516 CLERICAL	37,801	37,801	39,268	40,053	785	2.0 %
524 N-OTHER PROFESSIONALS	114,060	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,467	0	0	0	0	0.0 %
526 N-CLERICAL	1,018	0	0	0	0	0.0 %
SALARIES TOTAL	1,856,239	1,853,119	1,862,425	1,862,061	(364)	0.0 %
BENEFITS						
531 HEALTH INSURANCE	336,341	331,589	357,233	351,671	(5,562)	-1.6 %
532 GROUP LIFE INSURANCE	22,742	22,793	24,398	24,392	(6)	0.0 %
533 SOCIAL SECURITY	133,465	141,759	142,473	142,446	(27)	0.0 %
534 RETIREMENT	275,225	292,204	326,810	314,276	(12,534)	-3.8 %
BENEFITS TOTAL	767,773	788,345	850,914	832,785	(18,129)	-2.1 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	147,697	0	135,000	535,000	400,000	296.3 %

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Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
6214 NURSING						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	18,700	19,000	300	1.6 %
562 PRINTING & BINDING	0	0	680	0	(680)	-100.0 %
573 TRAVEL	0	0	510	1,000	490	96.1 %
OTHER EXPENDITURES TOTAL	147,697	0	154,890	555,000	400,110	258.3 %
6214 NURSING TOTAL	2,771,709	2,641,464	2,868,229	3,249,846	381,617	13.3 %
6215 PE/HEALTH INSTR						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	0	300,000	300,000	100.0 %
546 NON-PROF SERVICES	38,000	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	0	0	0	25,000	25,000	100.0 %
561 MATERIALS/SUPPLIES	9,860	3,335	3,335	12,300	8,965	268.8 %
571 STAFF DEVELOPMENT	2,126	19,320	19,320	19,300	(20)	-0.1 %
573 TRAVEL	0	425	425	0	(425)	-100.0 %
575 AWARDS	5,039	5,000	5,000	5,240	240	4.8 %
OTHER EXPENDITURES TOTAL	55,025	66,080	66,080	399,840	333,760	505.1 %
6226 TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	3,549,891	4,280,000	4,280,000	4,280,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,549,891	4,280,000	4,280,000	4,280,000	0	0.0 %
6227 TEXTBOOK MANAGEMENT						
SALARIES						
524 N-OTHER PROFESSIONALS	0	25,000	25,000	25,000	0	0.0 %
SALARIES TOTAL	0	25,000	25,000	25,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	1,912	1,912	1,912	0	0.0 %
BENEFITS TOTAL	0	1,912	1,912	1,912	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	500	500	500	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	0	1,100	1,100	1,100	0	0.0 %
6227 TEXTBOOK MANAGEMENT TOTAL	0	28,012	28,012	28,012	0	0.0 %
6306 THIRTEEN ACRES						
SALARIES						
513 INSTR. CLASS STAFF	168,983	168,850	166,302	211,487	45,185	27.2 %
515 TECHNICAL	51,875	76,803	70,290	71,696	1,406	2.0 %
516 CLERICAL	38,092	38,095	39,484	33,500	(5,984)	-15.2 %
523 N-INSTRUCTIONAL STAFF	2,004	2,300	2,137	2,300	163	7.6 %
525 N-TECHNICAL/PARAPRO	7,150	0	0	0	0	0.0 %
526 N-CLERICAL	1,298	0	0	0	0	0.0 %
SALARIES TOTAL	269,402	286,048	278,213	318,983	40,770	14.7 %
BENEFITS						
531 HEALTH INSURANCE	45,466	56,932	54,223	65,147	10,924	20.1 %
532 GROUP LIFE INSURANCE	3,413	3,490	3,616	4,150	534	14.8 %
533 SOCIAL SECURITY	19,462	21,883	21,282	24,226	2,944	13.8 %
534 RETIREMENT	41,267	44,711	50,342	54,576	4,234	8.4 %
BENEFITS TOTAL	109,608	127,016	129,463	148,099	18,636	14.4 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
6306 THIRTEEN ACRES						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,454	1,000	1,000	1,500	500	50.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	6,198	18,200	17,700	20,180	2,480	14.0 %
562 PRINTING & BINDING	0	400	400	0	(400)	-100.0 %
571 STAFF DEVELOPMENT	728	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
579 OTHER OPER EXPENSES	282	1,000	1,000	0	(1,000)	-100.0 %
OTHER EXPENDITURES TOTAL	8,662	23,100	22,600	23,780	1,180	5.2 %
6306 THIRTEEN ACRES TOTAL	387,672	436,164	430,276	490,862	60,586	14.1 %
6307 REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	165,448	211,892	206,530	260,912	54,382	26.3 %
515 TECHNICAL	63,982	93,888	79,153	57,258	(21,895)	-27.7 %
523 N-INSTRUCTIONAL STAFF	20,872	2,300	2,137	2,300	163	7.6 %
525 N-TECHNICAL/PARAPRO	3,201	0	0	0	0	0.0 %
SALARIES TOTAL	253,503	308,080	287,820	320,470	32,650	11.3 %
BENEFITS						
531 HEALTH INSURANCE	40,541	40,296	49,700	68,605	18,905	38.0 %
532 GROUP LIFE INSURANCE	2,996	3,760	3,742	4,169	427	11.4 %
533 SOCIAL SECURITY	18,842	23,568	22,018	24,341	2,323	10.6 %
534 RETIREMENT	36,100	48,184	52,500	55,098	2,598	4.9 %
BENEFITS TOTAL	98,479	115,808	127,960	152,213	24,253	19.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	500	500	0	0.0 %
556 COMMUNICATIONS	0	600	600	0	(600)	-100.0 %
561 MATERIALS/SUPPLIES	5,438	18,900	18,300	20,990	2,690	14.7 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	402	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
579 OTHER OPER EXPENSES	145	1,000	1,000	0	(1,000)	-100.0 %
586 EQUIP ADDITIONAL	3,780	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	9,765	23,500	22,900	23,990	1,090	4.8 %
6307 REAL SCHOOL TOTAL	361,747	447,388	438,680	496,673	57,993	13.2 %
6311 PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,286,358	1,357,087	1,339,187	1,328,808	(10,379)	-0.8 %
SALARIES TOTAL	1,286,358	1,357,087	1,339,187	1,328,808	(10,379)	-0.8 %
BENEFITS						
531 HEALTH INSURANCE	184,408	178,413	214,904	208,791	(6,113)	-2.8 %
532 GROUP LIFE INSURANCE	16,227	15,828	16,641	16,458	(183)	-1.1 %
533 SOCIAL SECURITY	94,326	103,820	102,445	101,652	(793)	-0.8 %
534 RETIREMENT	195,645	202,794	237,647	218,806	(18,841)	-7.9 %
BENEFITS TOTAL	490,606	500,855	571,637	545,707	(25,930)	-4.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	35,419	35,419	35,000	(419)	-1.2 %
OTHER EXPENDITURES TOTAL	0	35,419	35,419	35,000	(419)	-1.2 %
6311 PSYCHOLOGIST TOTAL	1,776,964	1,893,361	1,946,243	1,909,515	(36,728)	-1.9 %

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DETAIL BUDGETS BY AREA - AREA 04 - CHIEF ACADEMIC OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
6312 SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,697,873	1,698,058	1,685,110	1,756,524	71,414	4.2 %
516 CLERICAL	41,447	41,447	42,483	43,333	850	2.0 %
524 N-OTHER PROFESSIONALS	8,992	0	0	0	0	0.0 %
SALARIES TOTAL	1,748,312	1,739,505	1,727,593	1,799,857	72,264	4.2 %
BENEFITS						
531 HEALTH INSURANCE	270,141	271,403	286,240	294,941	8,701	3.0 %
532 GROUP LIFE INSURANCE	22,848	21,395	22,629	23,575	946	4.2 %
533 SOCIAL SECURITY	124,972	133,074	132,159	137,688	5,529	4.2 %
534 RETIREMENT	276,049	274,238	322,436	313,030	(9,406)	-2.9 %
BENEFITS TOTAL	694,010	700,110	763,464	769,234	5,770	0.8 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	100	100	0	(100)	-100.0 %
561 MATERIALS/SUPPLIES	44,228	53,200	53,200	53,200	0	0.0 %
571 STAFF DEVELOPMENT	3,112	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	6,769	12,000	12,000	12,000	0	0.0 %
OTHER EXPENDITURES TOTAL	54,109	68,300	68,300	68,200	(100)	-0.1 %
6312 SOCIAL WORK SERVICES TOTAL	2,496,431	2,507,915	2,559,357	2,637,291	77,934	3.0 %
6326 AMELIA STREET						
SALARIES						
512 INSTR. ADMINISTRATION	84,615	84,615	87,131	88,874	1,743	2.0 %
513 INSTR. CLASS STAFF	841,243	1,172,725	917,416	860,896	(56,520)	-6.2 %
515 TECHNICAL	204,186	264,165	250,754	174,141	(76,613)	-30.6 %
516 CLERICAL	17,713	47,072	43,581	40,269	(3,312)	-7.6 %
519 LABORER	59,792	59,638	61,254	62,479	1,225	2.0 %
523 N-INSTRUCTIONAL STAFF	6,185	2,300	2,137	2,300	163	7.6 %
525 N-TECHNICAL/PARAPRO	18,513	0	0	0	0	0.0 %
526 N-CLERICAL	15,160	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	173	0	0	0	0	0.0 %
SALARIES TOTAL	1,247,580	1,630,515	1,362,273	1,228,959	(133,314)	-9.8 %
BENEFITS						
531 HEALTH INSURANCE	241,126	317,016	290,335	243,790	(46,545)	-16.0 %
532 GROUP LIFE INSURANCE	16,312	20,026	17,817	16,067	(1,750)	-9.8 %
533 SOCIAL SECURITY	90,209	124,734	104,209	93,839	(10,370)	-10.0 %
534 RETIREMENT	187,386	251,333	243,068	205,638	(37,430)	-15.4 %
BENEFITS TOTAL	535,033	713,109	655,429	559,334	(96,095)	-14.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	554	1,000	1,000	1,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	17,411	27,400	25,400	28,560	3,160	12.4 %
562 PRINTING & BINDING	23	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	592	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	705	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	19,285	34,800	32,800	35,460	2,660	8.1 %
6326 AMELIA STREET TOTAL	1,801,898	2,378,424	2,050,502	1,823,753	(226,749)	-11.1 %
TOTAL	43,553,714	45,029,242	49,212,723	51,291,603	2,078,880	4.2 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF ENGAGEMENT OFFICER

Office of Engagement

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

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

The Office is comprised of several departments including McKinney-Vento Regional Homeless Education, Language Support, the Welcome Center, Parent Liaisons and Business/Nonprofit/Faith/Volunteer partnerships. The OOE 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, OOE 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

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AREA 05 SUMMARY

AREA: 05 CHIEF ENGAGEMENT OFFICER

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	0	0	0	283,537	283,537	100.0 %
514 OTHER PROFESSIONALS	4.0	72,402	79,067	82,167	320,984	238,817	290.6 %
516 CLERICAL	2.0	0	0	0	90,833	90,833	100.0 %
PERSONNEL SERVICES TOTAL	8.0	72,402	79,067	82,167	695,354	613,187	746.3 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		20,420	50,000	50,000	103,604	53,604	107.2 %
524 N-OTHER PROFESSIONALS		1,797	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		0	13,000	13,000	13,000	0	0.0 %
526 N-CLERICAL		7,002	12,500	12,500	0	(12,500)	-100.0 %
OTHER COMPENSATION TOTAL		29,219	75,500	75,500	116,604	41,104	54.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		11,237	9,537	15,758	57,135	41,377	262.6 %
532 GROUP LIFE INSURANCE		993	973	1,076	9,110	8,034	746.7 %
533 SOCIAL SECURITY		7,173	11,825	12,062	59,210	47,148	390.9 %
534 RETIREMENT		11,913	12,469	14,421	117,376	102,955	713.9 %
EMPLOYEE BENEFITS TOTAL		31,316	34,804	43,317	242,831	199,514	460.6 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		32,686	44,000	41,150	40,650	(500)	-1.2 %
PURCHASED SERVICES TOTAL		32,686	44,000	41,150	40,650	(500)	-1.2 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		11,790	8,600	10,800	27,100	16,300	150.9 %
562 PRINTING & BINDING		(207)	1,500	1,500	1,500	0	0.0 %
563 MEALS		1,800	1,500	4,500	4,200	(300)	-6.7 %
SUPPLIES/MATERIALS TOTAL		13,383	11,600	16,800	32,800	16,000	95.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		135	500	500	10,000	9,500	1,900.0 %
573 TRAVEL		709	5,700	3,350	3,350	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		844	6,200	3,850	13,350	9,500	246.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,078	9,970	9,970	2,000	(7,970)	-79.9 %
CAPITAL OUTLAY TOTAL		1,078	9,970	9,970	2,000	(7,970)	-79.9 %
05 CHIEF ENGAGEMENT OFFICER TOTAL	8.0	180,928	261,141	272,754	1,143,589	870,835	319.3 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - CHIEF ENGAGEMENT OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2108 CHIEF ENGAGEMENT OFFICER						
SALARIES						
511 ADMINISTRATION	0	0	0	283,537	283,537	100.0 %
514 OTHER PROFESSIONALS	72,402	79,067	82,167	175,452	93,285	113.5 %
516 CLERICAL	0	0	0	47,576	47,576	100.0 %
524 N-OTHER PROFESSIONALS	1,797	0	0	0	0	0.0 %
SALARIES TOTAL	74,199	79,067	82,167	506,565	424,398	516.5 %
BENEFITS						
531 HEALTH INSURANCE	11,237	9,537	15,758	32,867	17,109	108.6 %
532 GROUP LIFE INSURANCE	993	973	1,076	6,637	5,561	516.8 %
533 SOCIAL SECURITY	5,075	6,048	6,285	35,848	29,563	470.4 %
534 RETIREMENT	11,913	12,469	14,421	85,507	71,086	492.9 %
BENEFITS TOTAL	29,218	29,027	37,540	160,859	123,319	328.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	190	4,000	1,150	650	(500)	-43.5 %
561 MATERIALS/SUPPLIES	4,467	1,000	3,200	14,500	11,300	353.1 %
562 PRINTING & BINDING	(207)	1,500	1,500	1,500	0	0.0 %
563 MEALS	1,800	1,500	4,500	4,200	(300)	-6.7 %
571 STAFF DEVELOPMENT	135	500	500	0	(500)	-100.0 %
573 TRAVEL	248	2,700	350	350	0	0.0 %
OTHER EXPENDITURES TOTAL	6,633	11,200	11,200	21,200	10,000	89.3 %
2108 CHIEF ENGAGEMENT OFFICER TOTAL	110,050	119,294	130,907	688,624	557,717	426.0 %
4150 LIVING ROOM CHAT PROGRAM						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	0	0	83,604	83,604	100.0 %
SALARIES TOTAL	0	0	0	83,604	83,604	100.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	0	6,396	6,396	100.0 %
BENEFITS TOTAL	0	0	0	6,396	6,396	100.0 %
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	0	0	0	10,000	10,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	10,000	10,000	100.0 %
4150 LIVING ROOM CHAT PROGRAM TOTAL	0	0	0	100,000	100,000	100.0 %
5330 WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	145,532	145,532	100.0 %
516 CLERICAL	0	0	0	43,257	43,257	100.0 %
523 N-INSTRUCTIONAL STAFF	20,420	50,000	50,000	20,000	(30,000)	-60.0 %
525 N-TECHNICAL/PARAPRO	0	13,000	13,000	13,000	0	0.0 %
526 N-CLERICAL	7,002	12,500	12,500	0	(12,500)	-100.0 %
SALARIES TOTAL	27,422	75,500	75,500	221,789	146,289	193.8 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	24,268	24,268	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	2,473	2,473	100.0 %
533 SOCIAL SECURITY	2,098	5,777	5,777	16,966	11,189	193.7 %
534 RETIREMENT	0	0	0	31,869	31,869	100.0 %
BENEFITS TOTAL	2,098	5,777	5,777	75,576	69,799	1,208.2 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - CHIEF ENGAGEMENT OFFICER

Object Class	ACTUAL <u>FY17</u>	BUDGET <u>FY17</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
5330 WELCOME CENTER						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	32,496	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	7,324	7,600	7,600	12,600	5,000	65.8 %
573 TRAVEL	461	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	1,078	9,970	9,970	2,000	(7,970)	-79.9 %
OTHER EXPENDITURES TOTAL	41,359	60,570	60,570	57,600	(2,970)	-4.9 %
5330 WELCOME CENTER TOTAL	70,879	141,847	141,847	354,965	213,118	150.2 %
TOTAL	180,929	261,141	272,754	1,143,589	870,835	319.3 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 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.

Mission: The mission of Richmond City Public Schools, the gateway to infinite possibilities, is to lead our students to extraordinary, honorable lives as inspirational global leaders who shape the future with intellect, integrity, and compassion through challenging, engaging learning experiences guided by highly qualified, passionate educators in partnership with families and communities.

Strategic Objectives:

1. Each student will graduate ready for college and career as a thoughtful reader, an effective writer, a critical thinker, and a creative problem-solver.
2. Each student will achieve personal excellence by discovering and developing extraordinary potential based on unique interests and talents.
3. Each student will be a socially responsible citizen who leads the building of a sustainable global community.
4. Each student will have the undeniable audacity to fulfill dreams with integrity, passion, and confidence to positively impact the world.

Strategies (Strategic Results):

1. Learning Experiences
2. Student Needs / Support Beyond Traditional Academics
3. People/Staffing Quality
4. Infrastructure
5. Community Engagement
6. Organization

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

2018-2019 Budget Report

AREA 06 SUMMARY

AREA: 06 SCHOOL BOARD

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	146,506	221,113	150,844	254,055	103,211	68.4 %
516 CLERICAL	1.0	40,333	53,715	52,128	53,160	1,032	2.0 %
PERSONNEL SERVICES TOTAL	4.0	186,839	274,828	202,972	307,215	104,243	51.4 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		86,855	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL		8,581	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		95,436	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		37,972	48,539	40,655	48,339	7,684	18.9 %
532 GROUP LIFE INSURANCE		2,422	3,380	2,659	4,024	1,365	51.3 %
533 SOCIAL SECURITY		20,443	27,986	22,489	30,465	7,976	35.5 %
534 RETIREMENT		29,150	43,219	35,577	51,815	16,238	45.6 %
EMPLOYEE BENEFITS TOTAL		89,987	123,124	101,380	134,643	33,263	32.8 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		529,059	500,000	500,000	540,000	40,000	8.0 %
546 NON-PROF SERVICES		82,682	78,397	101,397	101,397	0	0.0 %
PURCHASED SERVICES TOTAL		611,741	581,897	604,897	644,897	40,000	6.6 %
OTHER CHARGES							
551 ADVERTISING		944	2,400	2,400	1,100	(1,300)	-54.2 %
OTHER CHARGES TOTAL		944	2,400	2,400	1,100	(1,300)	-54.2 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		9,115	8,035	8,035	8,035	0	0.0 %
562 PRINTING & BINDING		981	1,300	1,300	1,300	0	0.0 %
563 MEALS		12,661	6,495	9,495	10,795	1,300	13.7 %
564 BOOKS & PERIODICALS		2,631	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		25,388	17,850	20,850	22,150	1,300	6.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		6,420	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES		20,920	22,750	22,750	22,750	0	0.0 %
573 TRAVEL		2,742	7,200	7,200	7,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		30,082	30,950	30,950	30,950	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		10,200	10,200	10,200	10,200	0	0.0 %
CAPITAL OUTLAY TOTAL		10,200	10,200	10,200	10,200	0	0.0 %
06 SCHOOL BOARD TOTAL	4.0	1,050,617	1,132,249	1,064,649	1,242,155	177,506	16.7 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
1100 SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	79,217	79,224	81,669	83,291	1,622	2.0 %
516 CLERICAL	40,333	53,715	52,128	53,160	1,032	2.0 %
521 N-SB & ADMINISTRATION	86,855	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL	8,581	0	0	0	0	0.0 %
SALARIES TOTAL	214,986	223,939	224,797	227,451	2,654	1.2 %
BENEFITS						
531 HEALTH INSURANCE	23,543	33,896	25,384	24,123	(1,261)	-5.0 %
532 GROUP LIFE INSURANCE	1,540	1,635	1,753	1,787	34	1.9 %
533 SOCIAL SECURITY	15,768	17,132	17,197	17,401	204	1.2 %
534 RETIREMENT	18,538	20,924	23,437	22,990	(447)	-1.9 %
BENEFITS TOTAL	59,389	73,587	67,771	66,301	(1,470)	-2.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	52,114	25,000	48,000	48,000	0	0.0 %
551 ADVERTISING	944	2,400	2,400	1,100	(1,300)	-54.2 %
561 MATERIALS/SUPPLIES	4,210	5,035	5,035	5,035	0	0.0 %
562 PRINTING & BINDING	268	800	800	800	0	0.0 %
563 MEALS	9,994	6,495	9,495	10,795	1,300	13.7 %
564 BOOKS & PERIODICALS	2,136	2,020	2,020	2,020	0	0.0 %
572 DUES AND FEES	20,590	21,750	21,750	21,750	0	0.0 %
573 TRAVEL	2,455	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	102,911	79,700	105,700	105,700	0	0.0 %
1100 SCHOOL BOARD TOTAL	377,286	377,226	398,268	399,452	1,184	0.3 %
1111 DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	4,600	5,933	5,933	5,933	0	0.0 %
563 MEALS	764	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	142	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,506	5,933	5,933	5,933	0	0.0 %
1112 DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	4,730	5,933	5,933	5,933	0	0.0 %
571 STAFF DEVELOPMENT	327	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,057	5,933	5,933	5,933	0	0.0 %
1113 DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	5,829	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	47	0	0	0	0	0.0 %
563 MEALS	51	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,927	5,933	5,933	5,933	0	0.0 %
1114 DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	4,303	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	600	0	0	0	0	0.0 %
562 PRINTING & BINDING	400	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,303	5,933	5,933	5,933	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
1115 DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,100	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	624	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,187	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,911	5,933	5,933	5,933	0	0.0 %
1116 DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,800	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	1,125	0	0	0	0	0.0 %
563 MEALS	1,399	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,069	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,393	5,933	5,933	5,933	0	0.0 %
1117 DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	600	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	500	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	327	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,427	5,933	5,933	5,933	0	0.0 %
1118 DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	5,606	5,933	5,933	5,933	0	0.0 %
571 STAFF DEVELOPMENT	327	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,933	5,933	5,933	5,933	0	0.0 %
1119 DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	1,749	0	0	0	0	0.0 %
562 PRINTING & BINDING	312	0	0	0	0	0.0 %
563 MEALS	454	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	495	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,039	0	0	0	0	0.0 %
573 TRAVEL	286	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,335	5,933	5,933	5,933	0	0.0 %
1200 LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	436,209	400,000	400,000	440,000	40,000	10.0 %
OTHER EXPENDITURES TOTAL	436,209	400,000	400,000	440,000	40,000	10.0 %
3213 INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	67,289	141,889	69,175	170,764	101,589	146.9 %
SALARIES TOTAL	67,289	141,889	69,175	170,764	101,589	146.9 %
BENEFITS						
531 HEALTH INSURANCE	14,429	14,643	15,271	24,216	8,945	58.6 %
532 GROUP LIFE INSURANCE	882	1,745	906	2,237	1,331	146.9 %
533 SOCIAL SECURITY	4,675	10,854	5,292	13,064	7,772	146.9 %
534 RETIREMENT	10,611	22,295	12,140	28,825	16,685	137.4 %
BENEFITS TOTAL	30,597	49,537	33,609	68,342	34,733	103.3 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SCHOOL BOARD

Object Class	ACTUAL <u>FY17</u>	BUDGET <u>FY17</u>	BUDGET <u>FY18</u>	BUDGET <u>FY19</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
3213 INTERNAL AUDIT						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE	92,850	100,000	100,000	100,000	0	0.0 %
561 MATERIALS/SUPPLIES	261	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	330	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	93,441	110,200	110,200	110,200	0	0.0 %
3213 INTERNAL AUDIT TOTAL	191,327	301,626	212,984	349,306	136,322	64.0 %
TOTAL	1,050,614	1,132,249	1,064,649	1,242,155	177,506	16.7 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

SUPERINTENDENT

The Superintendent of Richmond City 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 City Public Schools:

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

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

RICHMOND PUBLIC SCHOOLS

2018-2019 Budget Report

AREA 07 SUMMARY

AREA: 07 SUPERINTENDENT

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	237,579	237,579	243,519	250,000	6,481	2.7 %
516 CLERICAL	2.0	103,405	103,411	107,068	109,200	2,132	2.0 %
PERSONNEL SERVICES TOTAL	3.0	340,984	340,990	350,587	359,200	8,613	2.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		54,047	0	0	0	0	0.0 %
526 N-CLERICAL		1,883	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		55,930	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		24,081	33,869	35,040	36,792	1,752	5.0 %
532 GROUP LIFE INSURANCE		4,467	4,194	4,593	4,705	112	2.4 %
533 SOCIAL SECURITY		19,142	18,702	19,608	19,941	333	1.7 %
534 RETIREMENT		53,770	53,768	61,522	60,627	(895)	-1.5 %
539 OTHER BENEFITS		34,732	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		136,192	110,533	120,763	122,065	1,302	1.1 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		677	3,809	3,809	0	(3,809)	-100.0 %
PURCHASED SERVICES TOTAL		677	3,809	3,809	0	(3,809)	-100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,317	5,000	5,000	8,800	3,800	76.0 %
562 PRINTING & BINDING		251	2,300	2,300	2,300	0	0.0 %
564 BOOKS & PERIODICALS		308	500	500	500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		4,876	7,800	7,800	11,600	3,800	48.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		2,444	4,600	4,600	4,600	0	0.0 %
572 DUES AND FEES		50,579	57,700	57,700	57,700	0	0.0 %
573 TRAVEL		2,004	7,024	7,024	7,000	(24)	-0.3 %
575 AWARDS		0	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		55,027	74,324	74,324	74,300	(24)	0.0 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		0	151,255	151,255	150,000	(1,255)	-0.8 %
OTHER USES OF FUNDS TOTAL		0	151,255	151,255	150,000	(1,255)	-0.8 %
07 SUPERINTENDENT TOTAL	3.0	593,686	688,711	708,538	717,165	8,627	1.2 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SUPERINTENDENT

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2100 SUPERINTENDENT						
SALARIES						
511 ADMINISTRATION	237,579	237,579	243,519	250,000	6,481	2.7 %
516 CLERICAL	103,405	103,411	107,068	109,200	2,132	2.0 %
521 N-SB & ADMINISTRATION	54,047	0	0	0	0	0.0 %
526 N-CLERICAL	1,883	0	0	0	0	0.0 %
SALARIES TOTAL	396,914	340,990	350,587	359,200	8,613	2.5 %
BENEFITS						
531 HEALTH INSURANCE	24,081	33,869	35,040	36,792	1,752	5.0 %
532 GROUP LIFE INSURANCE	4,467	4,194	4,593	4,705	112	2.4 %
533 SOCIAL SECURITY	19,142	18,702	19,608	19,941	333	1.7 %
534 RETIREMENT	53,770	53,768	61,522	60,627	(895)	-1.5 %
539 OTHER BENEFITS	34,732	0	0	0	0	0.0 %
BENEFITS TOTAL	136,192	110,533	120,763	122,065	1,302	1.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	677	3,809	3,809	0	(3,809)	-100.0 %
561 MATERIALS/SUPPLIES	4,317	5,000	5,000	8,800	3,800	76.0 %
562 PRINTING & BINDING	251	2,300	2,300	2,300	0	0.0 %
564 BOOKS & PERIODICALS	308	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	2,444	4,600	4,600	4,600	0	0.0 %
572 DUES AND FEES	50,579	57,700	57,700	57,700	0	0.0 %
573 TRAVEL	2,004	7,024	7,024	7,000	(24)	-0.3 %
575 AWARDS	0	5,000	5,000	5,000	0	0.0 %
596 RSV'D CONTINGENCIES	0	151,255	151,255	150,000	(1,255)	-0.8 %
OTHER EXPENDITURES TOTAL	60,580	237,188	237,188	235,900	(1,288)	-0.5 %
2100 SUPERINTENDENT TOTAL	593,686	688,711	708,538	717,165	8,627	1.2 %
TOTAL	593,686	688,711	708,538	717,165	8,627	1.2 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OF STAFF

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

Office of Communications & Media Relations:

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

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

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

RICHMOND PUBLIC SCHOOLS

2018-2019 Budget Report

AREA 08 SUMMARY

AREA: 08 CHIEF OF STAFF

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	112,953	112,953	115,811	276,675	160,864	138.9 %
514 OTHER PROFESSIONALS		91,300	92,544	94,243	0	(94,243)	-100.0 %
515 TECHNICAL	5.0	107,365	140,469	162,928	335,549	172,621	105.9 %
516 CLERICAL	2.0	61,100	65,925	63,294	89,067	25,773	40.7 %
PERSONNEL SERVICES TOTAL	9.0	372,718	411,891	436,276	701,291	265,015	60.7 %
OTHER COMPENSATION							
525 N-TECHNICAL/PARAPRO		3,020	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		3,020	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		45,734	53,892	49,795	86,429	36,634	73.6 %
532 GROUP LIFE INSURANCE		4,828	5,066	5,716	9,187	3,471	60.7 %
533 SOCIAL SECURITY		27,552	31,511	33,374	50,415	17,041	51.1 %
534 RETIREMENT		58,083	64,944	76,559	118,374	41,815	54.6 %
EMPLOYEE BENEFITS TOTAL		136,197	155,413	165,444	264,405	98,961	59.8 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		0	10,000	5,000	0	(5,000)	-100.0 %
PURCHASED SERVICES TOTAL		0	10,000	5,000	0	(5,000)	-100.0 %
OTHER CHARGES							
551 ADVERTISING		14,705	19,445	19,445	26,600	7,155	36.8 %
556 COMMUNICATIONS		37,785	59,850	59,850	55,500	(4,350)	-7.3 %
558 RENTALS		0	850	0	0	0	0.0 %
OTHER CHARGES TOTAL		52,490	80,145	79,295	82,100	2,805	3.5 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		20,753	23,006	23,006	26,200	3,194	13.9 %
562 PRINTING & BINDING		10,825	12,450	13,300	8,100	(5,200)	-39.1 %
563 MEALS		950	1,000	1,000	1,000	0	0.0 %
565 MEDIA SUPPLIES		3,358	9,180	9,180	12,350	3,170	34.5 %
SUPPLIES/MATERIALS TOTAL		35,886	45,636	46,486	47,650	1,164	2.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		7,380	1,000	6,000	6,800	800	13.3 %
573 TRAVEL		798	1,200	1,200	1,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		8,178	2,200	7,200	8,000	800	11.1 %
08 CHIEF OF STAFF TOTAL	9.0	608,489	705,285	739,701	1,103,446	363,745	49.2 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - CHIEF OF STAFF

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2101 CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	112,953	112,953	115,811	180,547	64,736	55.9 %
516 CLERICAL	23,299	28,124	24,026	49,014	24,988	104.0 %
SALARIES TOTAL	136,252	141,077	139,837	229,561	89,724	64.2 %
BENEFITS						
531 HEALTH INSURANCE	14,534	11,186	15,343	23,811	8,468	55.2 %
532 GROUP LIFE INSURANCE	1,785	1,735	1,832	3,007	1,175	64.1 %
533 SOCIAL SECURITY	10,106	10,793	10,697	14,329	3,632	34.0 %
534 RETIREMENT	21,487	22,248	24,541	38,750	14,209	57.9 %
BENEFITS TOTAL	47,912	45,962	52,413	79,897	27,484	52.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,539	1,600	1,600	1,600	0	0.0 %
562 PRINTING & BINDING	910	1,000	1,000	1,000	0	0.0 %
563 MEALS	950	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,159	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	798	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	5,356	5,800	5,800	5,800	0	0.0 %
2101 CHIEF OF STAFF TOTAL	189,520	192,839	198,050	315,258	117,208	59.2 %
2104 COMM & MEDIA RELATIONS						
SALARIES						
511 ADMINISTRATION	0	0	0	96,128	96,128	100.0 %
514 OTHER PROFESSIONALS	91,300	92,544	94,243	0	(94,243)	-100.0 %
515 TECHNICAL	107,365	140,469	162,928	335,549	172,621	105.9 %
516 CLERICAL	37,801	37,801	39,268	40,053	785	2.0 %
525 N-TECHNICAL/PARAPRO	3,020	0	0	0	0	0.0 %
SALARIES TOTAL	239,486	270,814	296,439	471,730	175,291	59.1 %
BENEFITS						
531 HEALTH INSURANCE	31,200	42,706	34,452	62,618	28,166	81.8 %
532 GROUP LIFE INSURANCE	3,043	3,331	3,884	6,180	2,296	59.1 %
533 SOCIAL SECURITY	17,447	20,718	22,677	36,086	13,409	59.1 %
534 RETIREMENT	36,596	42,696	52,018	79,624	27,606	53.1 %
BENEFITS TOTAL	88,286	109,451	113,031	184,508	71,477	63.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	10,000	5,000	0	(5,000)	-100.0 %
551 ADVERTISING	14,705	19,445	19,445	26,600	7,155	36.8 %
556 COMMUNICATIONS	37,785	59,850	59,850	55,500	(4,350)	-7.3 %
558 RENTALS	0	850	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	19,214	21,406	21,406	24,600	3,194	14.9 %
562 PRINTING & BINDING	9,915	11,450	12,300	7,100	(5,200)	-42.3 %
565 MEDIA SUPPLIES	3,358	9,180	9,180	12,350	3,170	34.5 %
571 STAFF DEVELOPMENT	6,221	0	5,000	5,800	800	16.0 %
OTHER EXPENDITURES TOTAL	91,198	132,181	132,181	131,950	(231)	-0.2 %
2104 COMM & MEDIA RELATIONS TOTAL	418,970	512,446	541,651	788,188	246,537	45.5 %
TOTAL	608,490	705,285	739,701	1,103,446	363,745	49.2 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF TALENT OFFICE

The Chief 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.). The Office:

- Develops and implements recruitment initiatives to attract candidates to RPS
- Ensures that employees requiring certification/licensure for employment meet the minimum requirements
- Provides comprehensive on-boarding and benefits orientation to all new employees
- Manages and places substitute employees as appropriate
- Designs and implements employee recognition, retention and retirement programs
- Provides 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.
- Advises the district on risk management
- Provides and maintains the salary schedules and makes recommendations for changes relative to market analysis
- Ensures robust health care/benefits options for employees
- Supports the proper allocation of staffing based on enrollment and student schedules
- Analyzes data for tracking, decision making and state reporting
- Supports employees through the separation process
- Manages and counsels employees on various retirement options

RICHMOND PUBLIC SCHOOLS

2018-2019 Budget Report

AREA 09 SUMMARY

AREA: 09 CHIEF TALENT OFFICER

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	107,630	114,326	111,938	178,755	66,817	59.7 %
514 OTHER PROFESSIONALS	9.0	507,985	539,928	808,363	815,758	7,395	0.9 %
516 CLERICAL	14.0	456,366	645,958	561,499	734,346	172,847	30.8 %
PERSONNEL SERVICES TOTAL	24.0	1,071,981	1,300,212	1,481,800	1,728,859	247,059	16.7 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		26,987	0	0	0	0	0.0 %
526 N-CLERICAL		26,720	26,900	26,900	26,700	(200)	-0.7 %
OTHER COMPENSATION TOTAL		53,707	26,900	26,900	26,700	(200)	-0.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		119,510	166,553	172,604	176,714	4,110	2.4 %
532 GROUP LIFE INSURANCE		13,874	15,993	19,414	22,647	3,233	16.7 %
533 SOCIAL SECURITY		82,377	101,523	115,416	129,137	13,721	11.9 %
534 RETIREMENT		167,892	204,920	259,988	291,790	31,802	12.2 %
536 COMPENSATION-TYPE INSURANCE		46,173	179,623	179,961	180,369	408	0.2 %
539 OTHER BENEFITS		0	0	23,000	32,000	9,000	39.1 %
EMPLOYEE BENEFITS TOTAL		429,826	668,612	770,383	832,657	62,274	8.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		10,003	15,200	15,200	19,487	4,287	28.2 %
543 PROFESSIONAL SERVICE		0	0	90,000	90,000	0	0.0 %
545 TEMPORARY SERVICES		0	0	0	200,000	200,000	100.0 %
546 NON-PROF SERVICES		283,918	231,400	281,400	281,400	0	0.0 %
PURCHASED SERVICES TOTAL		293,921	246,600	386,600	590,887	204,287	52.8 %
OTHER CHARGES							
551 ADVERTISING		36,183	40,000	40,000	40,500	500	1.3 %
OTHER CHARGES TOTAL		36,183	40,000	40,000	40,500	500	1.3 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		7,324	9,355	21,355	18,600	(2,755)	-12.9 %
562 PRINTING & BINDING		395	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		7,719	9,355	21,355	18,600	(2,755)	-12.9 %
OTHER OPERATING EXPENSE							
573 TRAVEL		25,637	52,000	40,000	40,000	0	0.0 %
575 AWARDS		6,365	13,500	13,500	14,080	580	4.3 %
OTHER OPERATING EXPENSE TOTAL		32,002	65,500	53,500	54,080	580	1.1 %
09 CHIEF TALENT OFFICER TOTAL	24.0	1,925,339	2,357,179	2,780,538	3,292,283	511,745	18.4 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - CHIEF TALENT OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
3104 HUMAN RESOURCES						
SALARIES						
511 ADMINISTRATION	107,630	114,326	111,938	178,755	66,817	59.7 %
514 OTHER PROFESSIONALS	507,985	539,928	808,363	815,758	7,395	0.9 %
516 CLERICAL	456,366	645,958	561,499	734,346	172,847	30.8 %
524 N-OTHER PROFESSIONALS	26,987	0	0	0	0	0.0 %
526 N-CLERICAL	26,720	26,900	26,900	26,700	(200)	-0.7 %
SALARIES TOTAL	1,125,688	1,327,112	1,508,700	1,755,559	246,859	16.4 %
BENEFITS						
531 HEALTH INSURANCE	119,510	166,553	172,604	176,714	4,110	2.4 %
532 GROUP LIFE INSURANCE	13,874	15,993	19,414	22,647	3,233	16.7 %
533 SOCIAL SECURITY	82,377	101,523	115,416	129,137	13,721	11.9 %
534 RETIREMENT	167,892	204,920	259,988	291,790	31,802	12.2 %
536 COMPENSATION-TYPE INSURANCE	46,173	179,623	179,961	180,369	408	0.2 %
539 OTHER BENEFITS	0	0	23,000	32,000	9,000	39.1 %
BENEFITS TOTAL	429,826	668,612	770,383	832,657	62,274	8.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	10,003	15,200	15,200	19,487	4,287	28.2 %
543 PROFESSIONAL SERVICE	0	0	90,000	90,000	0	0.0 %
545 TEMPORARY SERVICES	0	0	0	200,000	200,000	100.0 %
546 NON-PROF SERVICES	283,918	231,400	281,400	281,400	0	0.0 %
551 ADVERTISING	36,183	40,000	40,000	40,500	500	1.3 %
561 MATERIALS/SUPPLIES	7,324	9,355	21,355	18,600	(2,755)	-12.9 %
562 PRINTING & BINDING	395	0	0	0	0	0.0 %
573 TRAVEL	25,637	52,000	40,000	40,000	0	0.0 %
575 AWARDS	6,365	13,500	13,500	14,080	580	4.3 %
OTHER EXPENDITURES TOTAL	369,825	361,455	501,455	704,067	202,612	40.4 %
3104 HUMAN RESOURCES TOTAL	1,925,339	2,357,179	2,780,538	3,292,283	511,745	18.4 %
TOTAL	1,925,339	2,357,179	2,780,538	3,292,283	511,745	18.4 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OPERATING OFFICER

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

Fiscal Accountability Services:

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

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

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

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

Risk Management is responsible for risk management and insurance matters affecting the school system. The department negotiates fee-for-service brokerage contracts for property and casualty insurance, develops effective loss controls, works with claims administrators, and maintains risk-financing program to cover liability and property losses.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OPERATING OFFICER

Pupil Transportation Services

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

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

Facility Services

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

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CHIEF OPERATING OFFICER

Information, Communication, & Technology Services (ICTS)

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

RICHMOND PUBLIC SCHOOLS

2018-2019 Budget Report

AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	7.0	627,013	725,124	740,666	860,632	119,966	16.2 %
512 INSTR. ADMINISTRATION	1.0	77,656	77,899	80,226	81,831	1,605	2.0 %
514 OTHER PROFESSIONALS	33.5	2,194,938	2,480,681	2,699,350	2,495,996	(203,354)	-7.5 %
515 TECHNICAL	44.0	2,226,275	2,249,947	2,311,426	2,387,534	76,108	3.3 %
516 CLERICAL	22.0	957,771	969,735	1,039,593	1,044,230	4,637	0.4 %
517 SUPPORT & CRAFTS	37.0	1,108,466	1,386,510	2,063,750	1,866,805	(196,945)	-9.5 %
518 OPERATIVE	143.0	3,761,513	3,015,358	2,922,553	3,097,957	175,404	6.0 %
519 LABORER	67.0	1,482,461	1,354,149	1,379,172	1,515,944	136,772	9.9 %
PERSONNEL SERVICES TOTAL	354.5	12,436,093	12,259,403	13,236,736	13,350,929	114,193	0.9 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		93,744	24,000	42,500	40,000	(2,500)	-5.9 %
525 N-TECHNICAL/PARAPRO		83,230	6,000	5,000	7,000	2,000	40.0 %
526 N-CLERICAL		81,745	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		33,724	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		925,793	243,808	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		327,975	220,294	412,500	466,000	53,500	13.0 %
OTHER COMPENSATION TOTAL		1,546,211	494,102	1,993,000	2,046,000	53,000	2.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,368,506	2,654,150	2,887,761	3,057,360	169,599	5.9 %
532 GROUP LIFE INSURANCE		142,060	150,781	173,377	174,905	1,528	0.9 %
533 SOCIAL SECURITY		1,013,036	971,255	1,144,876	1,033,007	(111,869)	-9.8 %
534 RETIREMENT		1,307,307	1,448,898	1,701,519	1,667,679	(33,840)	-2.0 %
536 COMPENSATION-TYPE INSURANCE		2,048,778	1,752,015	1,772,348	2,186,308	413,960	23.4 %
539 OTHER BENEFITS		18,871	39,000	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		6,898,558	7,016,099	7,679,881	8,119,259	439,378	5.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,346,299	1,479,923	1,479,923	1,734,600	254,677	17.2 %
543 PROFESSIONAL SERVICE		827,881	574,000	477,000	467,000	(10,000)	-2.1 %
544 TUITION		935	7,000	7,000	8,800	1,800	25.7 %
545 TEMPORARY SERVICES		432,309	429,100	337,500	135,000	(202,500)	-60.0 %
546 NON-PROF SERVICES		2,508,669	2,427,482	631,700	659,200	27,500	4.4 %
547 REPAIRS/MAINTENANCE		2,035,884	1,655,718	1,655,718	1,636,800	(18,918)	-1.1 %
PURCHASED SERVICES TOTAL		7,151,977	6,573,223	4,588,841	4,641,400	52,559	1.1 %
OTHER CHARGES							
551 ADVERTISING		3,262	30,000	10,000	0	(10,000)	-100.0 %
552 STUDENT TRANSPORTATION		3,714,248	30,000	3,481,613	3,500,000	18,387	0.5 %
553 INSUR. SYSTEMWIDE		1,280,776	1,252,800	1,302,800	1,309,350	6,550	0.5 %
554 MISCELLANEOUS INSURANCE-OTHER		64,610	65,800	65,800	53,800	(12,000)	-18.2 %
555 UTILITIES		7,095,813	7,016,000	7,016,000	7,134,975	118,975	1.7 %
556 COMMUNICATIONS		1,242,926	1,241,250	1,241,250	1,275,600	34,350	2.8 %
558 RENTALS		252,452	299,217	299,217	320,200	20,983	7.0 %
OTHER CHARGES TOTAL		13,654,087	9,935,067	13,416,680	13,593,925	177,245	1.3 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,343,355	987,875	1,335,275	1,437,575	102,300	7.7 %
562 PRINTING & BINDING		5,086	9,480	14,875	12,750	(2,125)	-14.3 %
563 MEALS		0	0	0	200	200	100.0 %
564 BOOKS & PERIODICALS		1,229	1,305	1,050	1,540	490	46.7 %
565 MEDIA SUPPLIES		13,214	17,000	17,000	17,000	0	0.0 %
568 PERMITS AND FEES		575	53,625	1,125	2,500	1,375	122.2 %
SUPPLIES/MATERIALS TOTAL		1,363,459	1,069,285	1,369,325	1,471,565	102,240	7.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		32,068	12,240	12,240	11,800	(440)	-3.6 %
572 DUES AND FEES		5,084	6,598	6,598	1,900	(4,698)	-71.2 %

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AREA 10 SUMMARY

AREA: 10 CHIEF OPERATING OFFICER

<u>Object Class</u>	<u>FTE</u> <u>FY19</u>	<u>ACTUAL</u> <u>FY17</u>	<u>BUDGET</u> <u>FY17</u>	<u>BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER OPERATING EXPENSE							
573 TRAVEL		4,126	10,567	10,569	7,773	(2,796)	-26.5 %
575 AWARDS		12,178	10,000	10,000	13,500	3,500	35.0 %
576 CLAIMS/JUDGEMENTS		54,536	35,000	35,000	50,000	15,000	42.9 %
577 GARAGE SERVICE		1,220,662	1,886,059	2,522,659	2,522,300	(359)	0.0 %
578 WAREHOUSE SERVICE		52,032	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		0	0	0	10,000	10,000	100.0 %
OTHER OPERATING EXPENSE TOTAL		1,380,686	1,960,464	2,597,066	2,617,273	20,207	0.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		911,779	893,522	1,043,522	1,040,000	(3,522)	-0.3 %
587 EQUIP REPLACEMENT		553,501	425,955	425,955	409,500	(16,455)	-3.9 %
589 LEASE PURCHASE		991,785	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,457,065	1,319,477	1,469,477	1,449,500	(19,977)	-1.4 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		550,454	549,475	549,475	550,500	1,025	0.2 %
598 TOTAL EXPENSE REFUND		(1,632,061)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(1,081,607)	(950,525)	(950,525)	(949,500)	1,025	-0.1 %
10 CHIEF OPERATING OFFICER TOTAL	354.5	45,806,529	39,676,595	45,400,481	46,340,351	939,870	2.1 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
2201 INFORMATION TECHNOLOGIES						
SALARIES						
511 ADMINISTRATION	116,447	116,454	119,383	121,759	2,376	2.0 %
514 OTHER PROFESSIONALS	1,033,906	1,243,091	1,273,259	1,065,427	(207,832)	-16.3 %
515 TECHNICAL	1,194,846	1,298,624	1,337,829	1,467,181	129,352	9.7 %
516 CLERICAL	181,614	181,618	187,278	191,015	3,737	2.0 %
525 N-TECHNICAL/PARAPRO	61,181	0	0	0	0	0.0 %
526 N-CLERICAL	22,735	0	0	0	0	0.0 %
SALARIES TOTAL	2,610,729	2,839,787	2,917,749	2,845,382	(72,367)	-2.5 %
BENEFITS						
531 HEALTH INSURANCE	372,302	400,779	439,585	452,155	12,570	2.9 %
532 GROUP LIFE INSURANCE	33,063	34,932	38,222	37,272	(950)	-2.5 %
533 SOCIAL SECURITY	189,997	217,248	223,208	217,670	(5,538)	-2.5 %
534 RETIREMENT	397,997	443,528	512,003	480,215	(31,788)	-6.2 %
BENEFITS TOTAL	993,359	1,096,487	1,213,018	1,187,312	(25,706)	-2.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,157,235	1,280,000	1,280,000	1,580,000	300,000	23.4 %
543 PROFESSIONAL SERVICE	627,156	367,000	367,000	367,000	0	0.0 %
545 TEMPORARY SERVICES	43,051	50,000	50,000	50,000	0	0.0 %
546 NON-PROF SERVICES	454,563	363,700	363,700	363,000	(700)	-0.2 %
547 REPAIRS/MAINTENANCE	482,438	411,100	411,100	411,000	(100)	0.0 %
556 COMMUNICATIONS	1,241,047	1,238,600	1,238,600	1,238,600	0	0.0 %
561 MATERIALS/SUPPLIES	279,800	267,962	267,962	338,000	70,038	26.1 %
562 PRINTING & BINDING	1,120	850	1,075	1,000	(75)	-7.0 %
564 BOOKS & PERIODICALS	215	255	0	0	0	0.0 %
565 MEDIA SUPPLIES	13,214	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	8,085	1,700	1,700	5,000	3,300	194.1 %
573 TRAVEL	1,331	4,845	4,845	1,600	(3,245)	-67.0 %
586 EQUIP ADDITIONAL	894,052	880,522	880,522	880,000	(522)	-0.1 %
587 EQUIP REPLACEMENT	562,307	398,676	398,676	400,000	1,324	0.3 %
589 LEASE PURCHASE	79,658	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,845,272	5,282,210	5,282,180	5,652,200	370,020	7.0 %
2201 INFORMATION TECHNOLOGIES TOTAL	9,449,360	9,218,484	9,412,947	9,684,894	271,947	2.9 %
3100 FINANCIAL SERVICES						
SALARIES						
511 ADMINISTRATION	153,389	153,389	158,956	0	(158,956)	-100.0 %
SALARIES TOTAL	153,389	153,389	158,956	0	(158,956)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	14,794	7,531	15,271	0	(15,271)	-100.0 %
532 GROUP LIFE INSURANCE	2,009	1,887	2,082	0	(2,082)	-100.0 %
533 SOCIAL SECURITY	11,227	9,571	10,191	0	(10,191)	-100.0 %
534 RETIREMENT	24,189	24,190	27,897	0	(27,897)	-100.0 %
BENEFITS TOTAL	52,219	43,179	55,441	0	(55,441)	-100.0 %
3100 FINANCIAL SERVICES TOTAL	205,608	196,568	214,397	0	(214,397)	-100.0 %
3101 FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	105,407	105,407	109,373	111,560	2,187	2.0 %
514 OTHER PROFESSIONALS	327,802	444,415	468,233	561,456	93,223	19.9 %
516 CLERICAL	418,003	412,582	428,568	437,355	8,787	2.1 %
524 N-OTHER PROFESSIONALS	443	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
3101 FINANCE DEPARTMENT						
SALARIES						
526 N-CLERICAL	2,575	0	0	0	0	0.0 %
SALARIES TOTAL	854,230	962,404	1,006,174	1,110,371	104,197	10.4 %
BENEFITS						
531 HEALTH INSURANCE	145,716	154,107	178,278	197,252	18,974	10.6 %
532 GROUP LIFE INSURANCE	10,948	11,838	13,182	14,546	1,364	10.3 %
533 SOCIAL SECURITY	60,511	73,625	76,973	84,943	7,970	10.4 %
534 RETIREMENT	131,873	151,769	176,584	187,415	10,831	6.1 %
BENEFITS TOTAL	349,048	391,339	445,017	484,156	39,139	8.8 %
OTHER EXPENDITURES						
544 TUITION	935	7,000	7,000	8,800	1,800	25.7 %
545 TEMPORARY SERVICES	0	5,000	5,000	5,000	0	0.0 %
561 MATERIALS/SUPPLIES	66,908	48,000	48,000	64,700	16,700	34.8 %
562 PRINTING & BINDING	513	2,000	2,000	2,000	0	0.0 %
564 BOOKS & PERIODICALS	200	200	200	600	400	200.0 %
568 PERMITS AND FEES	269	625	625	2,500	1,875	300.0 %
571 STAFF DEVELOPMENT	1,867	3,000	3,000	0	(3,000)	-100.0 %
587 EQUIP REPLACEMENT	11,815	27,279	27,279	9,500	(17,779)	-65.2 %
OTHER EXPENDITURES TOTAL	82,507	93,104	93,104	93,100	(4)	0.0 %
3101 FINANCE DEPARTMENT TOTAL	1,285,785	1,446,847	1,544,295	1,687,627	143,332	9.3 %
3106 BUDGET & PLANNING						
SALARIES						
511 ADMINISTRATION	0	0	0	134,494	134,494	100.0 %
514 OTHER PROFESSIONALS	117,227	119,713	121,387	0	(121,387)	-100.0 %
515 TECHNICAL	252,038	252,038	259,311	264,497	5,186	2.0 %
516 CLERICAL	23,299	28,124	24,026	0	(24,026)	-100.0 %
SALARIES TOTAL	392,564	399,875	404,724	398,991	(5,733)	-1.4 %
BENEFITS						
531 HEALTH INSURANCE	46,155	52,753	48,767	43,233	(5,534)	-11.3 %
532 GROUP LIFE INSURANCE	5,142	4,918	5,302	5,227	(75)	-1.4 %
533 SOCIAL SECURITY	28,770	30,517	30,961	30,145	(816)	-2.6 %
534 RETIREMENT	61,907	63,061	71,029	67,349	(3,680)	-5.2 %
BENEFITS TOTAL	141,974	151,249	156,059	145,954	(10,105)	-6.5 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	94,500	97,000	100,000	100,000	0	0.0 %
546 NON-PROF SERVICES	118,491	119,100	116,100	149,800	33,700	29.0 %
561 MATERIALS/SUPPLIES	7,542	7,000	7,500	8,000	500	6.7 %
562 PRINTING & BINDING	168	500	3,000	2,500	(500)	-16.7 %
568 PERMITS AND FEES	306	3,000	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	1,606	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	250	252	473	221	87.7 %
OTHER EXPENDITURES TOTAL	222,613	228,850	229,352	262,773	33,421	14.6 %
3106 BUDGET & PLANNING TOTAL	757,151	779,974	790,135	807,718	17,583	2.2 %
3202 RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	0	0	70,801	82,572	11,771	16.6 %
516 CLERICAL	44,141	46,348	105,293	112,369	7,076	6.7 %
SALARIES TOTAL	44,141	46,348	176,094	194,941	18,847	10.7 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
3202 RISK MANAGEMENT						
BENEFITS						
531 HEALTH INSURANCE	10,562	10,719	36,380	16,364	(20,016)	-55.0 %
532 GROUP LIFE INSURANCE	578	570	2,306	2,554	248	10.8 %
533 SOCIAL SECURITY	2,973	3,546	13,472	14,913	1,441	10.7 %
534 RETIREMENT	6,961	7,285	30,905	32,905	2,000	6.5 %
536 COMPENSATION-TYPE INSURANCE	2,048,778	1,752,015	1,772,348	2,186,308	413,960	23.4 %
539 OTHER BENEFITS	18,871	39,000	0	0	0	0.0 %
BENEFITS TOTAL	2,088,723	1,813,135	1,855,411	2,253,044	397,633	21.4 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	106,225	100,000	0	0	0	0.0 %
545 TEMPORARY SERVICES	317,553	300,000	200,000	0	(200,000)	-100.0 %
546 NON-PROF SERVICES	139,353	149,400	149,400	145,400	(4,000)	-2.7 %
553 INSUR. SYSTEMWIDE	1,280,776	1,252,800	1,302,800	1,309,350	6,550	0.5 %
554 MISCELLANEOUS INSURANCE-OTHER	64,610	65,800	65,800	53,800	(12,000)	-18.2 %
556 COMMUNICATIONS	1,879	2,550	2,550	0	(2,550)	-100.0 %
561 MATERIALS/SUPPLIES	3,497	3,975	3,975	5,975	2,000	50.3 %
562 PRINTING & BINDING	703	1,530	4,200	2,000	(2,200)	-52.4 %
573 TRAVEL	1,193	1,200	1,200	1,400	200	16.7 %
575 AWARDS	(9)	0	0	0	0	0.0 %
576 CLAIMS/JUDGEMENTS	54,536	35,000	35,000	50,000	15,000	42.9 %
586 EQUIP ADDITIONAL	2,357	3,000	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	1,972,673	1,915,255	1,767,925	1,567,925	(200,000)	-11.3 %
3202 RISK MANAGEMENT TOTAL	4,105,537	3,774,738	3,799,430	4,015,910	216,480	5.7 %
3204 ADMIN-PLANT SERVICES						
SALARIES						
511 ADMINISTRATION	0	98,104	92,471	0	(92,471)	-100.0 %
514 OTHER PROFESSIONALS	0	0	0	200,199	200,199	100.0 %
515 TECHNICAL	67,098	67,232	69,655	0	(69,655)	-100.0 %
516 CLERICAL	80,952	82,980	83,634	87,441	3,807	4.6 %
526 N-CLERICAL	1,793	0	0	0	0	0.0 %
SALARIES TOTAL	149,843	248,316	245,760	287,640	41,880	17.0 %
BENEFITS						
531 HEALTH INSURANCE	32,062	39,970	41,633	45,337	3,704	8.9 %
532 GROUP LIFE INSURANCE	1,899	3,055	3,218	3,768	550	17.1 %
533 SOCIAL SECURITY	10,551	18,995	18,802	22,005	3,203	17.0 %
534 RETIREMENT	22,876	39,101	43,090	48,527	5,437	12.6 %
BENEFITS TOTAL	67,388	101,121	106,743	119,637	12,894	12.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,998	5,500	5,500	0	(5,500)	-100.0 %
573 TRAVEL	836	3,033	3,033	0	(3,033)	-100.0 %
OTHER EXPENDITURES TOTAL	4,834	8,533	8,533	0	(8,533)	-100.0 %
3204 ADMIN-PLANT SERVICES TOTAL	222,065	357,970	361,036	407,277	46,241	12.8 %
3208 UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	7,094,718	7,016,000	7,016,000	7,134,975	118,975	1.7 %
591 NOTES PAYABLE	550,454	549,475	549,475	550,500	1,025	0.2 %
598 TOTAL EXPENSE REFUND	(6,755)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,638,417	7,565,475	7,565,475	7,685,475	120,000	1.6 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
3209 FACILITIES SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	341,929	341,890	348,267	262,618	(85,649)	-24.6 %
517 SUPPORT & CRAFTS	1,001,193	1,309,892	1,325,281	1,165,035	(160,246)	-12.1 %
519 LABORER	567,364	614,109	632,641	635,768	3,127	0.5 %
524 N-OTHER PROFESSIONALS	73,770	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	31,966	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	201,406	120,294	200,000	200,000	0	0.0 %
SALARIES TOTAL	2,217,628	2,386,185	2,506,189	2,263,421	(242,768)	-9.7 %
BENEFITS						
531 HEALTH INSURANCE	397,922	465,575	470,356	481,461	11,105	2.4 %
532 GROUP LIFE INSURANCE	24,732	27,875	30,211	27,031	(3,180)	-10.5 %
533 SOCIAL SECURITY	159,814	182,541	191,721	173,143	(18,578)	-9.7 %
534 RETIREMENT	187,894	212,022	231,137	214,417	(16,720)	-7.2 %
BENEFITS TOTAL	770,362	888,013	923,425	896,052	(27,373)	-3.0 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	71,704	71,600	80,000	80,000	0	0.0 %
547 REPAIRS/MAINTENANCE	1,547,529	1,237,233	1,237,233	1,220,800	(16,433)	-1.3 %
558 RENTALS	154,266	183,717	183,717	200,200	16,483	9.0 %
561 MATERIALS/SUPPLIES	906,257	568,988	895,888	901,400	5,512	0.6 %
568 PERMITS AND FEES	0	50,000	0	0	0	0.0 %
573 TRAVEL	0	0	0	3,000	3,000	100.0 %
OTHER EXPENDITURES TOTAL	2,679,756	2,111,538	2,396,838	2,405,400	8,562	0.4 %
3209 FACILITIES SERVICES TOTAL	5,667,746	5,385,736	5,826,452	5,564,873	(261,579)	-4.5 %
3214 PROPERTY MANAGEMENT						
SALARIES						
519 LABORER	81,455	81,376	84,439	86,127	1,688	2.0 %
529 N-CUSTODIAL/FOOD SERVICE	0	0	0	53,500	53,500	100.0 %
SALARIES TOTAL	81,455	81,376	84,439	139,627	55,188	65.4 %
BENEFITS						
531 HEALTH INSURANCE	22,547	24,234	25,128	28,692	3,564	14.2 %
532 GROUP LIFE INSURANCE	1,014	1,001	1,106	1,128	22	2.0 %
533 SOCIAL SECURITY	5,626	6,225	6,460	6,588	128	2.0 %
534 RETIREMENT	12,239	12,833	14,820	14,539	(281)	-1.9 %
BENEFITS TOTAL	41,426	44,293	47,514	50,947	3,433	7.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,223	4,885	4,885	5,000	115	2.4 %
561 MATERIALS/SUPPLIES	8,070	6,650	6,650	6,550	(100)	-1.5 %
OTHER EXPENDITURES TOTAL	13,293	11,535	11,535	11,550	15	0.1 %
3214 PROPERTY MANAGEMENT TOTAL	136,174	137,204	143,488	202,124	58,636	40.9 %
3300 PURCHASING						
SALARIES						
511 ADMINISTRATION	0	0	0	102,027	102,027	100.0 %
514 OTHER PROFESSIONALS	97,550	97,550	100,026	0	(100,026)	-100.0 %
515 TECHNICAL	230,936	234,322	239,146	244,517	5,371	2.2 %
516 CLERICAL	44,063	44,067	45,788	46,699	911	2.0 %
525 N-TECHNICAL/PARAPRO	15,375	0	0	0	0	0.0 %
SALARIES TOTAL	387,924	375,939	384,960	393,243	8,283	2.2 %

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DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
3300 PURCHASING						
BENEFITS						
531 HEALTH INSURANCE	47,099	43,034	51,126	61,821	10,695	20.9 %
532 GROUP LIFE INSURANCE	4,898	4,624	5,044	5,152	108	2.1 %
533 SOCIAL SECURITY	28,459	28,758	29,450	30,082	632	2.1 %
534 RETIREMENT	58,949	59,278	67,551	66,371	(1,180)	-1.7 %
BENEFITS TOTAL	139,405	135,694	153,171	163,426	10,255	6.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	136,890	123,000	123,000	93,600	(29,400)	-23.9 %
545 TEMPORARY SERVICES	0	2,500	2,500	0	(2,500)	-100.0 %
546 NON-PROF SERVICES	249	2,500	2,500	1,000	(1,500)	-60.0 %
547 REPAIRS/MAINTENANCE	694	2,500	2,500	0	(2,500)	-100.0 %
551 ADVERTISING	3,262	10,000	10,000	0	(10,000)	-100.0 %
555 UTILITIES	1,095	0	0	0	0	0.0 %
556 COMMUNICATIONS	0	0	0	37,000	37,000	100.0 %
561 MATERIALS/SUPPLIES	20,099	13,000	13,000	21,900	8,900	68.5 %
571 STAFF DEVELOPMENT	6,450	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	168,739	153,500	153,500	153,500	0	0.0 %
3300 PURCHASING TOTAL	696,068	665,133	691,631	710,169	18,538	2.7 %
3401 WAREHOUSE SERVICES						
SALARIES						
519 LABORER	96	0	0	0	0	0.0 %
526 N-CLERICAL	53,554	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,619	0	0	0	0	0.0 %
SALARIES TOTAL	59,269	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	1,093	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	52	0	0	0	0	0.0 %
533 SOCIAL SECURITY	4,504	0	0	0	0	0.0 %
534 RETIREMENT	640	0	0	0	0	0.0 %
BENEFITS TOTAL	6,289	0	0	0	0	0.0 %
OTHER EXPENDITURES						
578 WAREHOUSE SERVICE	52,032	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	52,032	0	0	0	0	0.0 %
3401 WAREHOUSE SERVICES TOTAL	117,590	0	0	0	0	0.0 %
3402 TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	98,381	98,381	101,527	103,558	2,031	2.0 %
514 OTHER PROFESSIONALS	276,523	234,022	317,377	323,724	6,347	2.0 %
515 TECHNICAL	481,358	397,731	405,485	411,339	5,854	1.4 %
516 CLERICAL	122,577	130,983	121,425	123,854	2,429	2.0 %
517 SUPPORT & CRAFTS	107,273	76,618	738,469	701,770	(36,699)	-5.0 %
518 OPERATIVE	3,761,513	3,015,358	2,922,553	3,097,957	175,404	6.0 %
519 LABORER	833,546	658,664	662,092	794,049	131,957	19.9 %
524 N-OTHER PROFESSIONALS	19,531	24,000	42,500	40,000	(2,500)	-5.9 %
525 N-TECHNICAL/PARAPRO	6,673	6,000	5,000	7,000	2,000	40.0 %
526 N-CLERICAL	208	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,758	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	925,793	243,808	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	120,951	100,000	212,500	212,500	0	0.0 %
SALARIES TOTAL	6,756,085	4,985,565	7,061,928	7,348,751	286,823	4.1 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
3402 TRANSPORTATION						
BENEFITS						
531 HEALTH INSURANCE	1,236,616	1,412,515	1,536,568	1,677,746	141,178	9.2 %
532 GROUP LIFE INSURANCE	54,157	56,707	69,000	72,796	3,796	5.5 %
533 SOCIAL SECURITY	492,929	381,406	523,976	425,035	(98,941)	-18.9 %
534 RETIREMENT	358,845	392,592	476,878	485,962	9,084	1.9 %
BENEFITS TOTAL	2,142,547	2,243,220	2,606,422	2,661,539	55,117	2.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	52,174	76,923	76,923	61,000	(15,923)	-20.7 %
543 PROFESSIONAL SERVICE	0	10,000	10,000	0	(10,000)	-100.0 %
546 NON-PROF SERVICES	1,796,013	1,792,782	0	0	0	0.0 %
551 ADVERTISING	0	20,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,714,248	30,000	3,481,613	3,500,000	18,387	0.5 %
556 COMMUNICATIONS	0	100	100	0	(100)	-100.0 %
558 RENTALS	98,187	115,000	115,000	120,000	5,000	4.3 %
561 MATERIALS/SUPPLIES	26,842	42,950	62,950	62,950	0	0.0 %
562 PRINTING & BINDING	1,448	3,000	3,000	3,000	0	0.0 %
564 BOOKS & PERIODICALS	220	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	8,478	0	0	0	0	0.0 %
575 AWARDS	12,187	10,000	10,000	13,500	3,500	35.0 %
577 GARAGE SERVICE	1,018,296	1,535,345	2,171,945	2,171,300	(645)	0.0 %
586 EQUIP ADDITIONAL	15,370	10,000	160,000	160,000	0	0.0 %
598 TOTAL EXPENSE REFUND	(1,625,306)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	5,118,157	2,146,350	4,591,781	4,592,000	219	0.0 %
3402 TRANSPORTATION TOTAL	14,016,789	9,375,135	14,260,131	14,602,290	342,159	2.4 %
3405 FLEET MAINTENANCE						
OTHER EXPENDITURES						
558 RENTALS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	73	2,250	2,250	2,500	250	11.1 %
577 GARAGE SERVICE	202,366	350,714	350,714	351,000	286	0.1 %
OTHER EXPENDITURES TOTAL	202,439	353,464	353,464	353,500	36	0.0 %
3406 VEHICLE REPLACEMENT						
OTHER EXPENDITURES						
587 EQUIP REPLACEMENT	(20,621)	0	0	0	0	0.0 %
589 LEASE PURCHASE	912,128	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	891,507	0	0	0	0	0.0 %
6100 CHIEF OPERATING OFFICER						
SALARIES						
511 ADMINISTRATION	153,389	153,389	158,956	287,234	128,278	80.7 %
516 CLERICAL	43,121	43,033	43,581	45,497	1,916	4.4 %
526 N-CLERICAL	880	0	0	0	0	0.0 %
SALARIES TOTAL	197,390	196,422	202,537	332,731	130,194	64.3 %
BENEFITS						
531 HEALTH INSURANCE	26,719	27,749	28,911	36,753	7,842	27.1 %
532 GROUP LIFE INSURANCE	2,546	2,416	2,653	4,359	1,706	64.3 %
533 SOCIAL SECURITY	12,539	12,863	13,525	22,222	8,697	64.3 %
534 RETIREMENT	30,652	30,954	35,545	56,166	20,621	58.0 %
BENEFITS TOTAL	72,456	73,982	80,634	119,500	38,866	48.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,171	4,000	4,000	4,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - CHIEF OPERATING OFFICER

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
6100 CHIEF OPERATING OFFICER						
OTHER EXPENDITURES						
562 PRINTING & BINDING	535	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	3,542	3,500	3,500	4,000	500	14.3 %
572 DUES AND FEES	469	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	500	500	0	(500)	-100.0 %
579 OTHER OPER EXPENSES	0	0	0	10,000	10,000	100.0 %
OTHER EXPENDITURES TOTAL	7,717	10,000	10,000	20,000	10,000	100.0 %
6100 CHIEF OPERATING OFFICER TOTAL	277,563	280,404	293,171	472,231	179,060	61.1 %
6101 GRANTS DEVELOPMENT						
SALARIES						
512 INSTR. ADMINISTRATION	77,656	77,899	80,226	81,831	1,605	2.0 %
SALARIES TOTAL	77,656	77,899	80,226	81,831	1,605	2.0 %
BENEFITS						
531 HEALTH INSURANCE	14,918	15,184	15,758	16,546	788	5.0 %
532 GROUP LIFE INSURANCE	1,020	958	1,051	1,072	21	2.0 %
533 SOCIAL SECURITY	5,134	5,960	6,137	6,261	124	2.0 %
534 RETIREMENT	12,285	12,285	14,080	13,813	(267)	-1.9 %
BENEFITS TOTAL	33,357	34,387	37,026	37,692	666	1.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,000	4,000	4,000	8,000	4,000	100.0 %
562 PRINTING & BINDING	599	600	600	1,250	650	108.3 %
563 MEALS	0	0	0	200	200	100.0 %
564 BOOKS & PERIODICALS	594	600	600	690	90	15.0 %
571 STAFF DEVELOPMENT	2,039	2,040	2,040	800	(1,240)	-60.8 %
572 DUES AND FEES	4,615	5,598	5,598	900	(4,698)	-83.9 %
573 TRAVEL	765	739	739	1,300	561	75.9 %
OTHER EXPENDITURES TOTAL	12,612	13,577	13,577	13,140	(437)	-3.2 %
6101 GRANTS DEVELOPMENT TOTAL	123,625	125,863	130,829	132,663	1,834	1.4 %
6106 INSTR RESOURCE & DEV CNTR						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,098	13,600	13,600	13,600	0	0.0 %
OTHER EXPENDITURES TOTAL	13,098	13,600	13,600	13,600	0	0.0 %
TOTAL	45,806,522	39,676,595	45,400,481	46,340,351	939,870	2.1 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

SYSTEM-WIDE EXPENDITURES

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

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 Reading Intervention, Alternative Education, Dual Enrollment and the Patrick Henry Charter School for Science and Arts. Tuition payments support students attending Appomattox Regional Governor’s School, Maggie L. Walker Governor’s School, Mathematics Science Innovation Center and CodeRVA.

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.

RICHMONT PUBLIC SCHOOLS
2018-2019 Budget Report
AREA 11 SUMMARY

AREA: 11 DISTRICT-WIDE

<u>Object Class</u>	<u>FTE FY19</u>	<u>ACTUAL FY17</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>BUDGET FY19</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		593,557	532,000	532,000	770,800	238,800	44.9 %
532 GROUP LIFE INSURANCE		1,025	0	0	0	0	0.0 %
534 RETIREMENT		532,622	2,291,755	2,291,755	1,735,322	(556,433)	-24.3 %
535 DEFERRED ANNUITY W/MATCH		334,259	445,500	445,500	400,000	(45,500)	-10.2 %
539 OTHER BENEFITS		6,936	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		1,468,399	3,269,255	3,269,255	2,906,122	(363,133)	-11.1 %
PURCHASED SERVICES							
544 TUITION		2,729,606	2,727,598	2,989,698	3,269,443	279,745	9.4 %
PURCHASED SERVICES TOTAL		2,729,606	2,727,598	2,989,698	3,269,443	279,745	9.4 %
OTHER CHARGES							
553 INSUR. SYSTEMWIDE		51,246	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		51,246	0	0	0	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	0	2,300,000	0	(2,300,000)	-100.0 %
CAPITAL OUTLAY TOTAL		0	0	2,300,000	0	(2,300,000)	-100.0 %
OTHER USES OF FUNDS							
593 OPERATING TRANSFERS - OUT		6,428,569	5,725,205	7,799,242	8,380,566	581,324	7.5 %
OTHER USES OF FUNDS TOTAL		6,428,569	5,725,205	7,799,242	8,380,566	581,324	7.5 %
11 DISTRICT-WIDE TOTAL		10,677,820	11,722,058	16,358,195	14,556,131	(1,802,064)	-11.0 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
DETAIL BUDGETS BY AREA - AREA 11 - DISTRICT-WIDE

Object Class	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
1101 RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	593,557	532,000	532,000	770,800	238,800	44.9 %
532 GROUP LIFE INSURANCE	1,025	0	0	0	0	0.0 %
534 RETIREMENT	532,622	2,291,755	2,291,755	1,735,322	(556,433)	-24.3 %
535 DEFERRED ANNUITY W/MATCH	334,259	445,500	445,500	400,000	(45,500)	-10.2 %
539 OTHER BENEFITS	6,936	0	0	0	0	0.0 %
BENEFITS TOTAL	1,468,399	3,269,255	3,269,255	2,906,122	(363,133)	-11.1 %
OTHER EXPENDITURES						
553 INSUR. SYSTEMWIDE	51,246	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	51,246	0	0	0	0	0.0 %
1101 RETIREMENT & BENEFITS TOTAL	1,519,645	3,269,255	3,269,255	2,906,122	(363,133)	-11.1 %
1102 TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	2,729,606	2,727,598	2,989,698	3,269,443	279,745	9.4 %
586 EQUIP ADDITIONAL	0	0	2,300,000	0	(2,300,000)	-100.0 %
593 OPERATING TRANSFERS - OUT	6,428,569	5,725,205	7,799,242	8,380,566	581,324	7.5 %
OTHER EXPENDITURES TOTAL	9,158,175	8,452,803	13,088,940	11,650,009	(1,438,931)	-11.0 %
TOTAL	10,677,820	11,722,058	16,358,195	14,556,131	(1,802,064)	-11.0 %

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
TRANSFERS TO OTHER FUNDS**

	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
<u>SPECIAL REVENUE</u>						
Richmond Alternative School	1,203,096	-	2,000,000	2,000,000	-	0.0%
Title I	15,000	15,000	15,000	15,000	-	0.0%
Title I-School Improvement Grant (SIG)	6,100					
Head Start	664,052	690,000	690,000	690,000	-	0.0%
Adult Basic Education	57,499	68,320	68,320	68,320	-	0.0%
ABE - General Adult Day School	4,766	56,052	56,052	56,052	-	0.0%
ABE - General Adult Night School	151,284	152,628	152,628	152,628	-	0.0%
Work Force Investment Act-Youth	-	30,000	14,000	-	(14,000)	-100.0%
VA Commission for the Arts	-	35,000	35,000	-	(35,000)	-100.0%
Early Intervention Reading Initiative	481,611	515,512	483,164	603,488	120,324	24.9%
ABE Family Literacy	70,446	100,000	100,000	80,000	(20,000)	-20.0%
St. Joseph's Villa	115,000	115,000	115,000	115,000	-	0.0%
Mentor Teacher Program	7,882	35,500	35,500	35,000	(500)	-1.4%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Drivers' Education	-	37,678	37,678	37,678	-	0.0%
Patrick Henry SSA - Charter School	3,208,100	3,208,100	3,385,000	3,500,000	115,000	3.4%
RCEEA Charter School	319,830	364,400	364,400	714,400	350,000	96.0%
Ath-Life Grant	25,228	27,500	27,500	27,500	-	0.0%
Before & After School-Francis	9,700	-	-	-	-	0.0%
VCU Teacher Residency Program	35,500	-	-	65,500	65,500	100.0%
School Security Equipment Grant	23,187	-	-	-	-	0.0%
Total Grants	6,398,280	5,670,690	7,799,242	8,380,566	581,324	7.5%
<u>Internal Service Funds</u>						
Copy Center	30,289	-	-	-	-	0.0%
RTC Print Shop	-	-	-	-	-	0.0%
Total Internal Service Funds	30,289	-	-	-	-	0.0%
TOTAL TRANSFERS	6,428,569	5,670,690	7,799,242	8,380,566	581,324	7.5%



Non-General Funds

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

All Funds / Non-General Funds

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

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

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

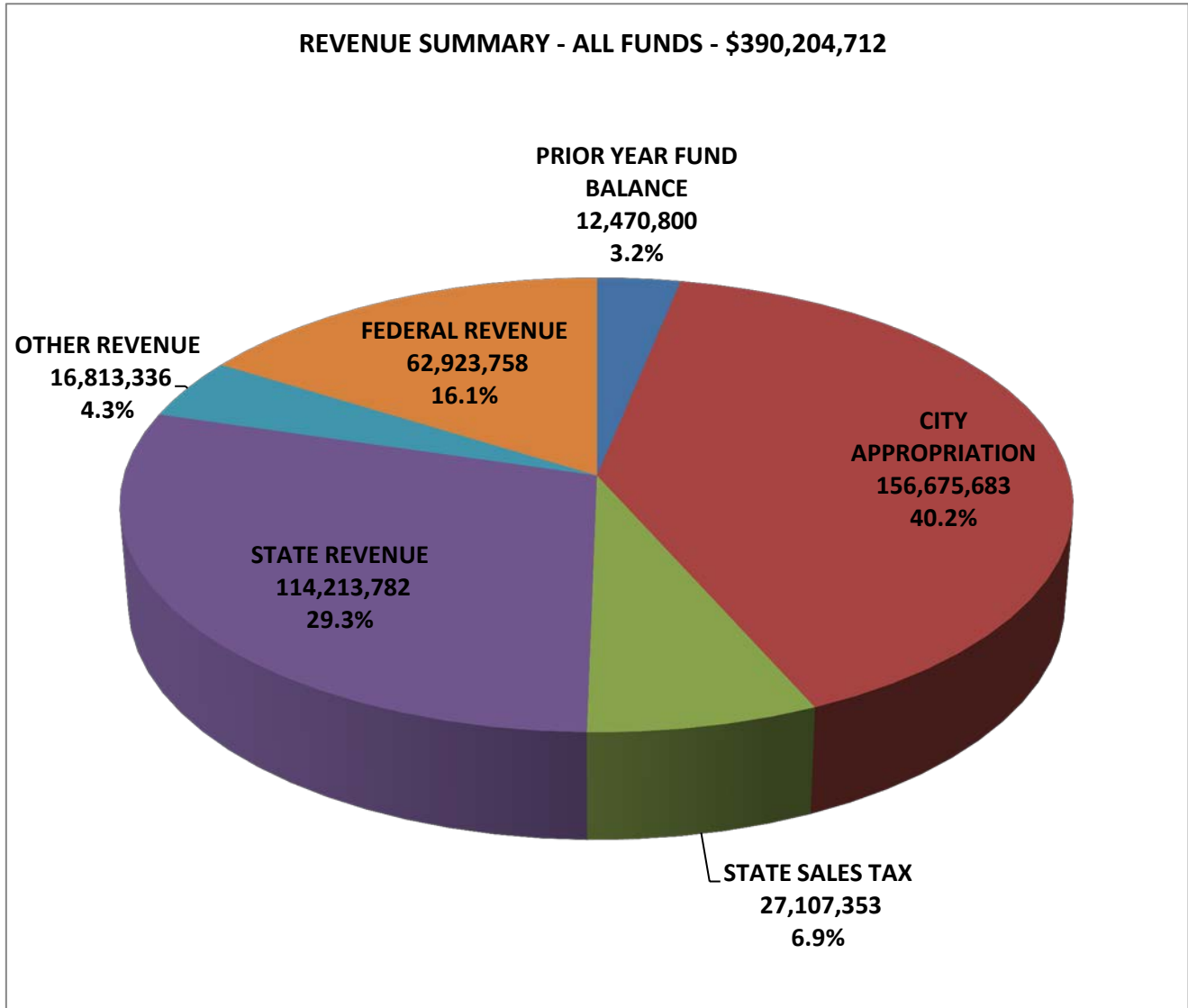
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations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

Funds Shown Separately

Capital Projects	Fund 400 – 499 Funds in which City appropriated capital repairs and improvements are accounted
Agency Funds	Fund 800 – 899 Funds used to manage activity for agencies for which RPS is fiscal agent Maggie Walker Governor’s School & Math Science Innovation Center

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
REVENUE FUND SUMMARY - ALL FUNDS

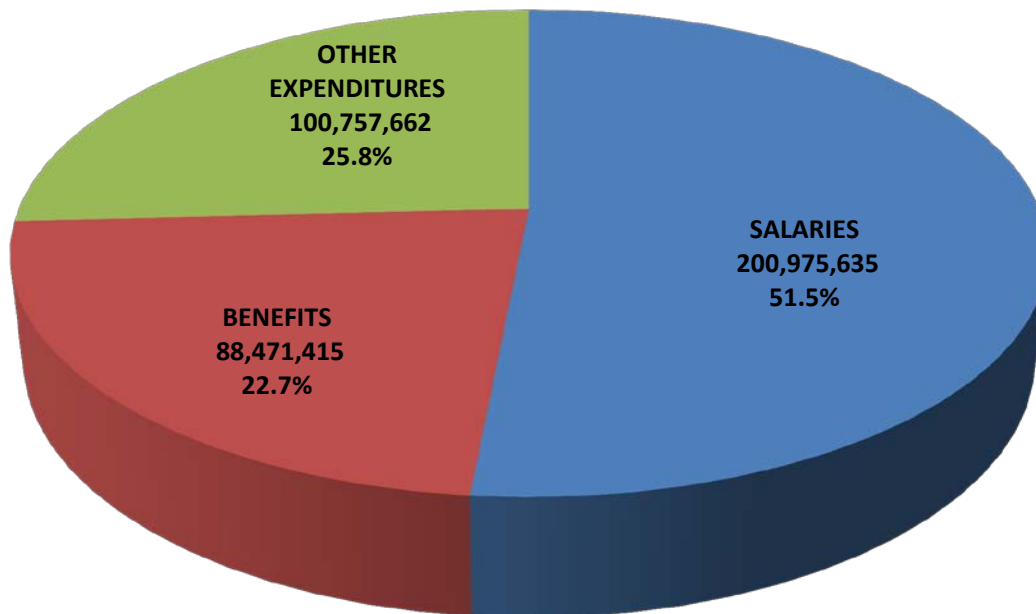
SOURCE	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
PRIOR YEAR FUND BALANCE	18,086,303	1,500,000	3,800,000	12,470,800	8,670,800	228.2%
CITY APPROPRIATION	151,523,694	151,538,829	156,675,683	156,675,683	-	0.0%
STATE SALES TAX	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3.4%
STATE REVENUE	112,596,003	111,460,604	114,658,577	114,213,782	(444,795)	-0.4%
OTHER REVENUE	13,939,286	11,786,535	16,272,641	16,813,336	540,695	3.3%
FEDERAL REVENUE	61,722,309	61,679,848	62,756,625	62,923,758	167,133	0.3%
TOTAL	383,456,837	364,294,586	380,376,605	390,204,712	9,828,107	2.6%



RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

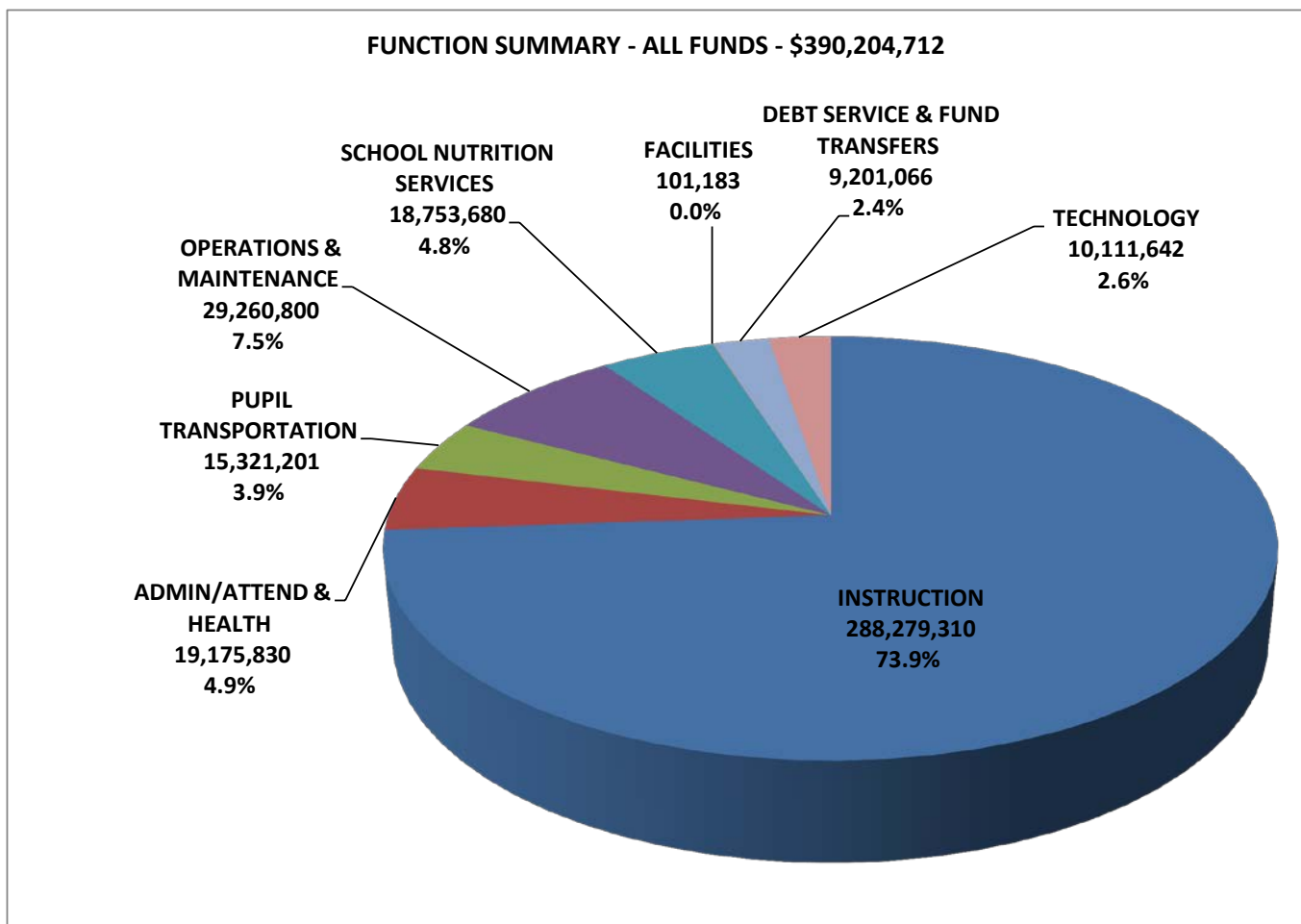
OBJECT GROUP	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
SALARIES	3,909.5	187,111,166	195,125,165	193,880,516	200,975,635	7,095,119	3.7%
BENEFITS		74,961,339	82,715,845	87,434,204	88,471,415	1,037,211	1.2%
OTHER EXPENDITURES		94,711,544	86,453,576	99,061,885	100,757,662	1,695,777	1.7%
TOTAL	3,909.5	356,784,049	364,294,586	380,376,605	390,204,712	9,828,107	2.6%

EXPENDITURES BY OBJECT GROUP - ALL FUNDS - \$390,204,712



**RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
INSTRUCTION	2,998.7	259,702,398	275,042,570	283,951,043	288,279,310	4,328,267	1.5%
ADMIN/ATTEND & HEALTH	212.8	18,612,613	17,951,235	18,887,821	19,175,830	288,009	1.5%
PUPIL TRANSPORTATION	228.0	15,083,071	9,903,316	13,733,703	15,321,201	1,587,498	11.6%
OPERATIONS & MAINTENANCE	280.0	27,869,494	28,437,315	28,860,669	29,260,800	400,131	1.4%
SCHOOL NUTRITION SERVICES	141.0	18,133,877	15,759,370	15,960,567	18,753,680	2,793,113	17.5%
FACILITIES	1.0	97,217	98,412	102,313	101,183	(1,130)	-1.1%
DEBT SERVICE & FUND TRANSFERS	0.0	7,226,522	6,489,180	6,455,279	9,201,066	2,745,787	42.5%
TECHNOLOGY	48.0	10,058,858	10,613,188	12,425,210	10,111,642	(2,313,568)	-18.6%
TOTAL	3,909.5	356,784,050	364,294,586	380,376,605	390,204,712	9,828,107	2.6%



**RICHMOND CITY PUBLIC SCHOOLS
FY2018-2019 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
120	Pension Plan	This fund records activity of RPS Early Retirement contributions. The budget to fund ERIP Pension Plan is housed in the General Fund (Fund 100). This fund is combined with General Fund for annual Comprehensive Annual Financial Reporting (CAFR) purposes.
130	Patrick Henry SSA Charter	Newly established fund for FY2016 to track activity for Patrick Henry School of Science & Arts, an elementary charter school. Activity for this school has been tracked in the general fund since inception. The school requested a separate fund for FY16 to more readily distinguish their activity from other traditional RPS schools.
148	JSR Dual Enrollment	J Sargeant Reynolds Dual Enrollment program is offered to all high school students that are enrolled in a participating area high school. Students who enroll in this program take college-level courses at their local high school/technical center or at one of the campuses of J Sargeant Reynolds. Upon completion of these courses students will receive credits that count toward their high school diploma as well as earn credits toward a degree at J Sargeant Reynolds Community College or to transfer to a 4 year institution.
150	Health Services - Nursing	This fund represents carry-over of prior year Medicaid recoveries designated for Nursing Services. Current Medicaid collections are not deposited to this fund and when depleted this fund will be eliminated.
155	Driver's Education Student Fees	This fund tracks student driver's education activities.
170	Summer School Programs	This fund tracks summer school program revenues and expenditures. Summer programs provide extended learning, enrichment and remediation opportunities for students (pre-kindergarten through high school).
180	Medicaid Program - Special Education	This fund represents carry-over of prior year Medicaid recoveries designated for Special Education Services. Current Medicaid collections are not deposited to this fund and when depleted this fund will be eliminated.
195	Richmond Alternative School	This fund tracks payments to Camelot in support of the Richmond Alternative School.
205	The Community Foundation	The Community Foundation provides on-going support for R.E.B. Awards to recognize teachers who have distinguished themselves by their inspiring classroom performance.

**RICHMOND CITY PUBLIC SCHOOLS
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Fund #	Fund Name	Fund Description
207	Telecommunication – ERATE	This fund tracks activities related to E-Rate purchases and collections. E-Rate was established by the Telecommunications Act of 1996, Section 254. The act provides discounts on all telecommunications services and advanced telecommunications to schools libraries, and rural health care organizations (discount reimbursements are provided to schools annually).
208	Virginia Virtual Academy at Richmond City (VAVA Richmond City)	VAVA Richmond City is an on-line school, initially serving students in grades K through 8 during the first academic year (FY2017) with the additional grades being added each year until reaching a K-12 program. The on-line school is available exclusively for the benefit of resident and non-resident students enrolled in the division pursuant to the state multi-district provider statute §22.1-212.24 Code of Virginia.
210	Early Head Start	Early Head Start is a federally-funded, full-day and full-year, family-centered early care and education program for low-income infants and toddlers. The program provides early, continuous, intensive, and comprehensive child development and family support services. These services include educational, health, nutritional, behavioral, and family services which enhance the physical, social, emotional, and intellectual development of participating children.
211 (FY18); 222 (FY17); 317 (FY16)	Head Start	Head Start is a federally funded program designed to provide an effective and comprehensive child development program to meet the emotional, social, health, nutritional and psychological needs of low income pre-school children and their families. The family, which is a principal influence on the child's development, must be a direct participant in the program. Research has shown that it is possible to strengthen the ability of a disadvantaged child so that they may be able to cope with school, as well as their total environment.
212	Head Start Friends Association for Children	Collapsed under Head Start. See description for fund 211.
213	Head Start Fifth Street Baptist Church	Collapsed under Head Start. See description for fund 211.
214	Head Start Petersburg PA22	Collapsed under Head Start. See description for fund 211.
216	Head Start Petersburg T/TA PA20	Collapsed under Head Start. See description for fund 211.
217	Head Start Oak Grove Childcare Center	Collapsed under Head Start. See description for fund 211.
218	Head Start Richmond T/TA PA20	Collapsed under Head Start. See description for fund 211.
221	Early Head Start Richmond	Collapsed under Head Start. See description for fund 211.

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Fund #	Fund Name	Fund Description
224	Head Start Southside Child Care Center	Collapsed under Head Start. See description for fund 211.
225, 226, 227, 228 & 229	Miscellaneous Donations	These funds are utilized to track miscellaneous donations received by School Board and individual schools. Donations are received from business partners, the Richmond Education Foundation and various other foundations and organizations throughout the Commonwealth. An estimate is provided based on historical receipts for appropriation purposes.
230	HR Online License Renewal	This fund is used to record on-line licensure renewal activity. Licensed professionals pay RPS licensure renewal fees. In turn, RPS makes payments to the Treasurer of Virginia on behalf of the licensed staff.
231	Hands on Greater Richmond	HandsOn Greater Richmond provides a link for individuals, families, teams, and corporate groups to join together and engage in meaningful volunteer opportunities within the Greater Richmond region.
233	Robins Foundation	This is a grant awarded from the Robins Foundation to support Partnership Coordinators in Richmond Public Schools (current budget represents residual funds from a prior year award).
235	SOL Homework Assistance Grant	This program is coordinated through RPS and Richmond Public Libraries to provide after-school Homework Help assistance. The Homework Help funding is supported by Richmond Public Library Special Funds Account.
237	Head Start YWCA of Richmond	Collapsed under Head Start. See description for fund 211.
240	Jackson Foundation	The Jackson Foundation provides funding to support the new student summer orientation program, as well as funding for the First Robotics program.
242	Thomas Jefferson Alumni	Donations received from alumni of Thomas Jefferson High School to support various programs/projects at the school.
243 (FY18); 261 (FY17); 266 (FY16)	Charter / Academy School Supplemental Awards	These are additional state funds in support of charter school activities.
246	Head Start Child & Adult Food Program	Affiliate grant of the Head Start program. See description for fund 211.
248	NFL Grassroots Program	The NFL Grassroots program was a joint collaboration between the Washington Redskins, NFL Foundation, Richmond City Council, and the Local Initiatives Support Corporation, to provide funding for improvements to the football field at John Marshall High School.

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Fund #	Fund Name	Fund Description
252, 256, 269	Before and After School Programs – Fisher (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 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.

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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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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.

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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.
305 (FY17); 319 (FY16); 301 (FY15)	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
312 (FY18); 380 (FY17); 369 (FY16)	Title I – School Improvement	Title I - School Improvement grants are made to help schools improved the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards. School divisions receive funding on the basis of the number of children between ages 5 to 17 from low-income families. In general, Title I assistance is designed to help educationally disadvantaged children in high poverty schools meet the same high educational standards that all children are expected to meet. More specifically, Title I funds are services supplement the school's regular instruction and may be targeted for eligible students from pre-kindergarten through grade 12. The primary focus of Title I instruction is reading, language arts, and mathematics.
313	Title I Local Delinquent	Title I, Part D, Neglected & Delinquent program for at-risk children is designed to focus on students under Court Authority or who exhibit delinquent behavior and at-risk conditions which could lead to association with the juvenile justice system. The program is a two-tier initiative with collaborative opportunities to interlock with school, parents, and community agencies. The goal of the program is to provide an atmosphere where students can develop enhanced self-esteem, take pride in their academic accomplishments and develop an appreciation for the moral/social requirements to live successfully in society.
315	Homeless Education – McKinney Vento Title X	The Virginia Education Program for Homeless Children and Youth is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. The program ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and sub-grants to local school divisions. The Homeless project funds activities throughout the school year, including summer enrichment programs. Activities include early childhood education, mentoring, tutoring, parent education, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.

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Fund #	Fund Name	Fund Description
318 FY18 300 FY17 310 FY16 322 FY15	Title I – Current Year	Title I is a federally funded program designed to improve the educational opportunities of educationally deprived children by helping such children succeed in the regular program of the school district, attain grade-level proficiency and improve their achievement in basic and more advanced skills.
320	Principal Prep Academy	The Principal Preparation Academy, partnership between Richmond Public School, Virginia Commonwealth University and University of Richmond, is a leadership development preparation program aligned with national and state standards. The program was designed with the desired goal of identifying, developing, and providing continuing support for current assistant principals who exemplify the characteristics and demonstrate the capabilities necessary to become strong, successful leaders in Richmond Public Schools' learning communities.
321	VCU Project ALL 84.363	This federally supported program is partnered with VCU to increase student achievement by preparing and retaining assistant principals and principals to serve in high need secondary schools in RPS. This project creates a system for succession planning for school leadership, designs and pilots an innovative training program, recruits and trains exemplary teachers, and develops a strong mentorship program.
324 / 338 / 370	Title IV, 21 st Century	The purpose of the 21st Century Community Learning Centers program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. Community learning centers must also offer families of these students literacy and related educational development. Centers - which can be located in elementary or secondary schools or other similarly accessible facilities - provide a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment (such as hands-on science or technology programs), and community service opportunities, as well as music, arts, sports and cultural activities. At the same time, centers help working parents by providing a safe environment for students when school is not in session.

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Fund #	Fund Name	Fund Description
327	Title VI-B Flow Through	Flow Through or Title VI Part B (IDEA) (Spec. Ed.) funds are federal funds, provided through the State of Virginia, to supplement and enhance on-going programs for children with disabilities. Funds are used to supplement and strengthen special education and related services offered to handicapped children, and to improve instructional technology for students with disabilities by providing them with additional computers and printers. Funds are also used to produce educational manuals to enhance instruction for students with disabilities. Currently, nearly all VIB funds are used for salaries and benefits of exceptional education faculty on contracted service providers.
328	Indirect Cost – Federal Programs	This fund is used to track and record indirect recoveries for all federal grants. Currently, 7 positions who work directly with federal grants are paid with these recoveries.
335	AP Testing Fees	This is a federally funded grant used to increase the participation of low-income students in Advanced/Placement/International Baccalaureate classes and testing.
340	Individual Student Alternative Education	State funds provided by VDOE. An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.

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Fund #	Fund Name	Fund Description
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.
345	Corrections & Institutions	This is a federally funded program designed to provide literacy services for students housed in local and regional correctional facilities. Richmond is the fiscal agent for this program.
347	Adult Lead Coordinator	This is a state payment designed expressly for the purpose of paying the salary, benefits, and miscellaneous costs associated with the Regional Adult Education Manager position.
348	Adult Education & Family Literacy AEFLA	AEFLA is a federal pass-through state funded program authorized by the Workforce Investment Act, Title II, for out of school adults who are 18 years of age and older, or who are beyond the age of compulsory school attendance under their State's law who lack sufficient mastery of basic educational skills to enable them to function effectively in society or who have not graduated from secondary school. Special emphasis is given to programs of instruction in computational skills and in speaking, reading, or writing for those adults who are educationally disadvantaged. Richmond Public Schools is the fiscal agent for several surrounding school districts in the area.
349	ABE (Adult Basic Education) – General Adult Ed Day	Courses are offered to adults 20 years and older who need strengthening in their basic skills and also for an adult who did not complete his/her education in the traditional time and manner. Instruction stresses remediation in reading comprehension, vocabulary enrichment, spelling, writing, grammar and mathematics and/or entry into specific vocational classes. Emphasis is also placed on the basic skills of everyday life situations. Upon completion of the Adult Basic Education program, students may enter the GED preparatory program. The major goal of the Adult Basic Education Program is to produce better citizens, parents and workers.

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Fund #	Fund Name	Fund Description
350	EL/Civics Grant	The EL/Civics Education program is a federally-funded grant used to support projects that demonstrate effective practices in providing and increasing access to English literacy programs linked to civics education. Richmond is the fiscal agent for several area school districts.
351	ABE – Adult Night School	This program tracks GED adult night school offerings. Courses are offered in the five areas that are tested on the GED test: social studies, science, math, writing and reading. A GED review class is offered for advanced students who need a refresher in the five areas before taking the test.
352	Plugged in Virginia	PluggedInVA (PIVA) is a career pathway program that prepares adults with the workforce training and education they will need to succeed in high-demand, high-wage careers. In partnership with local employers and postsecondary and training institutions, the program provides learners an opportunity to simultaneously complete a high school equivalency credential (when needed); earn at least one stackable digital literacy certificate, employability certificate, and industry-specific credential; and strengthen their academic and professional skills.
353	VPI Plus	Virginia Preschool Initiative Plus Grant is a supplemental federal award to support and expand services currently provided through the state Virginia Preschool Initiative (VPI) Program. These services provide classroom instruction to at-risk 4 year old students.
354	ABE Family Literacy	Family Literacy is an umbrella term that is used to describe various programs involving family members and literacy activities. A comprehensive program is made up of four major components: Adult Education, Early Childhood Education, Parenting Classes and PACT (Parent and Child Together) activities. The Richmond Alternative School (formerly Adult Career Development Center) has housed for 12 years a strong family literacy model, which provides a venue for parents to become literate, earn a GED certificate or a diploma and learn improved parenting skills through Parent and Child Time Together (P.A.C.T.).
355	USA Funds-Region 15 Adult Education	USA Funds are funded from the Virginia Community College System. The purpose of these funds is to align Virginia's out-of-school youth programs with the new Virginia economy. The program offers a two year C & A program, GED and work skills.

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

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

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

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Fund #	Fund Name	Fund Description
387	Title IV, Part A, Student Services & Academic Enrichment	The purpose of this federal grant is to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.
390, 392, 393, 394, 398	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.
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.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
502	School Nutrition Services	This enterprise fund records all financial transactions for the RPS School Nutrition Services (SNS) Department. Funding sources are federal, state and local (billings / recoveries). School Nutrition provides breakfasts, lunches and snacks which meet the nutritional requirements of the United States Department of Agriculture. All staff are paid through this fund as well as all food supplies and materials for school cafeterias.
503	Arthur Ashe Center	The Arthur Ashe Athletic Center is a 72,000-square-foot, 6,000 seat multi-purpose arena containing a basketball court and indoor track. Built in 1982, it hosts local sporting events and concerts. It is named after former tennis player and Richmond resident Arthur Ashe.
604	Copy Center (inactive)	This is an internal service fund that tracks the activities of the RPS Copy Center. The Copy Center is located on the 16th floor of City Hall providing copying services to all schools and departments within Richmond Public Schools. The Center accommodates many large volume copying jobs, such as curriculum guides and instructional manuals that schools and departments are not equipped to produce. The center offers these services at a nominal fee sufficient to cover the operational expenses making it self-sustaining. The Copy Center offers economy, fast service, and the convenience of being connected to the RPS technology network.

**RICHMOND CITY PUBLIC SCHOOLS
FY2018-2019 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
701	Allen Trust Fund	This trust fund records transactions related to activities of the Allen Trust Fund (interest collections and small disbursements). This trust fund was established in 1958 by decree of the Chancery Court under the stipulations set forth in the will of Otway S. Allen. The intent of the trust was to designate that interest income be used for educating and training of students in the scientific and mechanic arts (Virginia Mechanics Institute). The institute was developed specifically as an evening school for adults with program and curricula designed to meet vocational and technological needs of its students and businesses of that time. Based on School Board action that followed the establishment of the Trust, the "William C. Allen and Allaville Allen School of Technology" was created. As part of the endowment stipulations, the trust fund has been carried as a special fund and unrelated to the School Board general fund operating budget. The expenditures from this fund are part of the responsibility of the Principal of the Richmond Technical Center and interest income can be budgeted for his/her use.
703	Special Building Trust Fund - Expendable	This fund records activity of a restricted building trust account. The only transactions recorded in this fund have been interest earnings and finance charges for the last several years.
805, 807, 815, 825, 829	Math Science Innovation Center	These agency funds track and record the activity of the Math Science Innovation Center (MSiC). RPS serves as the fiscal agent for the MSiC and these funds are reported in conjunction with RPS activity purely for appropriation purposes. MSiC is governed by a board separate from the RPS School Board.
830	Maggie L. Walker Regional Governor's School	This agency fund tracks and records the activities of the Maggie L. Walker Regional Governor's School (MLWGS). RPS serves as the fiscal agent for the MWGS and this fund is reported in conjunction with RPS activity purely for appropriation purposes. MLWGS is governed by a board separate from the RPS School Board.

RICHMOND PUBLIC SCHOOLS
2018-2019 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	300,960,527	(300,960,527)	0
130 PATRICK HENRY SSA CHARTER	3,520,800	(3,520,800)	0
148 JSR DUAL ENROLLMENT	220,000	(220,000)	0
155 DRIVER'S ED STUDENT FEES	69,500	(69,500)	0
170 SUMMER SCHOOL PROGRAMS	1,649,545	(1,649,545)	0
195 RICH ALTERNATIVE SCHOOL	2,000,000	(2,000,000)	0
1 GENERAL FUND BALANCE	308,420,372	(308,420,372)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	1,914,895	(1,914,895)	0
207 TELECOM-REIMBURSE ACCT-E	247,260	(247,260)	0
208 VA VIRTUAL ACADEMY - VAVA	200,000	(200,000)	0
210 EARLY HEAD START PA25	1,057,609	(1,057,609)	0
211 HEAD START FY2019	8,405,289	(8,405,289)	0
225 DONATIONS	50,000	(50,000)	0
226 MISCELLANEOUS DONATIONS	65,000	(65,000)	0
227 DONATION & SPECIAL GIFTS	100,000	(100,000)	0
228 DONATIONS	20,000	(20,000)	0
229 PRIVATE DONATIONS	20,000	(20,000)	0
243 CHARTER SCHLS SUPPLY FY18	25,000	(25,000)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
252 BEFORE/AFTER SCHL PRGRM	93,372	(93,372)	0
253 RICH CAREER ED ACADEMY	714,400	(714,400)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	362,500	(362,500)	0
260 EARLY READING INTERVENTION	1,470,333	(1,470,333)	0
263 POS BEHAV INTERV SUPPRT	25,000	(25,000)	0
273 LAURA BUSH FND-AMER LIBRARY	54,000	(54,000)	0
276 ATH-LIFE GRANT	55,000	(55,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
291 RICH TCHR RESDNCY PRG/VCU	547,372	(547,372)	0
296 SCHL SECURITY EQUIP GRNT	92,500	(92,500)	0
2 SPECIAL REVENUE FUNDS BALANCE	15,565,496	(15,565,496)	0
3 SPECIAL REVENUE FUNDS			
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
305 TITLE I CARRYOVER FY2017	1,270,000	(1,270,000)	0
306 PROF DVLPMNT ART EDUC-PDAE	344,979	(344,979)	0
308 TITLE III - LEP GRANT	229,615	(229,615)	0
309 TITLE II-EISENHOWER	1,776,282	(1,776,282)	0
312 SCHL IMPRV 3A 170046 FY18	5,039,912	(5,039,912)	0
315 HOMELESS EDUCATION	85,000	(85,000)	0
318 TITLE I-REGULAR YR FY18	15,988,014	(15,988,014)	0
321 VCU PROJECT ALL 84.363	73,376	(73,376)	0
324 TITLE IV, 21ST CENT FY17	189,875	(189,875)	0
327 IDEA 611 SPED FLOW THRU	6,105,461	(6,105,461)	0
328 INDIRECT COST-FEDERAL PRG	773,386	(773,386)	0
340 INDIVID STUDNT ALTER EDUC	49,762	(49,762)	0
341 VCU TCHR/CLINICAL FACULTY	18,825	(18,825)	0
342 RACE TO GED INITIATIVES	243,610	(243,610)	0
344 GENERAL ADULT ED (GAE)	123,265	(123,265)	0
345 CORRECTIONS & INST (C&I)	33,850	(33,850)	0
347 ADULT LEAD COORD AGENCY	170,856	(170,856)	0
348 ADULT ED & FAM LIT-AEFLA	1,360,273	(1,360,273)	0
349 ABE-GENERAL ADULT DAY	56,052	(56,052)	0
350 EL/CIVICS GRANT	352,941	(352,941)	0
351 ABE-ADULT NIGHT SCHOOL	192,134	(192,134)	0
353 VPI PLUS	2,746,672	(2,746,672)	0
354 ABE-FAMILY LITERACY	80,000	(80,000)	0
357 INNOV GRT-EL FUTURO	292,375	(292,375)	0
358 SPEC ED-LEGAL FEES	3,851	(3,851)	0
360 SPEC ED-HOSPITAL EDUCATION	2,853,485	(2,853,485)	0
361 SPEC ED-JUVENILE DETENTION	1,383,905	(1,383,905)	0
362 SPEC ED-VA TREATMENT CNTR	1,111,504	(1,111,504)	0
363 IDEA PART B 619 PRESCHOOL	110,603	(110,603)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	237,852	(237,852)	0
366 JUV DETENTION READING PRG	1,000	(1,000)	0
373 VOC NT SCHOOL/APPRENTIC	450,000	(450,000)	0
377 VOC ED-ENTITLEMNT PERKINS	774,500	(774,500)	0

RICHMOND PUBLIC SCHOOLS
2018-2019 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			
378 CTE EQUIPMENT	20,963	(20,963)	0
385 CAREER & TECHNICAL EDUCAT	512,774	(512,774)	0
387 TITLE IV-A STUDENT SVC-ACA 19	400,068	(400,068)	0
394 VPSA TECH SERIES XVII FY18	1,600,320	(1,600,320)	0
397 MIDDLE SCHL TEACHER CORPS	55,000	(55,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	47,440,282	(47,440,282)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	18,705,062	(18,705,062)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	18,755,062	(18,755,062)	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	 390,204,712	 (390,204,712)	 0

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

<u>Fund</u>	<u>LOCAL REVENUE</u>	<u>STATE REVENUE</u>	<u>FEDERAL REVENUES</u>	<u>TRANSFERS OTHER REVENUE</u>	<u>TOTAL</u>
130 PATRICK HENRY SSA CHARTER	0	0	0	3,520,800	3,520,800
148 JSR DUAL ENROLLMENT	0	0	0	220,000	220,000
155 DRIVER'S ED STUDENT FEES	31,822	0	0	37,678	69,500
170 SUMMER SCHOOL PROGRAMS	25,000	1,272,058	352,487	0	1,649,545
195 RICH ALTERNATIVE SCHOOL	0	0	0	2,000,000	2,000,000
200 SPECIAL REVENUE FUNDS	1,914,895	0	0	0	1,914,895
207 TELECOM-REIMBURSE ACCT-E	247,260	0	0	0	247,260
208 VA VIRTUAL ACADEMY - VAVA	200,000	0	0	0	200,000
210 EARLY HEAD START PA25	0	0	848,458	209,151	1,057,609
211 HEAD START FY2019	0	0	6,737,231	1,668,058	8,405,289
225 DONATIONS	50,000	0	0	0	50,000
226 MISCELLANEOUS DONATIONS	65,000	0	0	0	65,000
227 DONATION & SPECIAL GIFTS	100,000	0	0	0	100,000
228 DONATIONS	20,000	0	0	0	20,000
229 PRIVATE DONATIONS	20,000	0	0	0	20,000
243 CHARTER SCHLS SUPPLY FY18	0	25,000	0	0	25,000
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
253 RICH CAREER ED ACADEMY	0	0	0	714,400	714,400
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	866,845	0	603,488	1,470,333
263 POS BEHAV INTERV SUPPRT	0	25,000	0	0	25,000
273 LAURA BUSH FND-AMER LIBRARY	54,000	0	0	0	54,000
276 ATH-LIFE GRANT	27,500	0	0	27,500	55,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
291 RICH TCHR RESDNCY PRG/VCU	0	0	482,372	65,000	547,372
296 SCHL SECURITY EQUIP GRNT	0	92,500	0	0	92,500
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
305 TITLE I CARRYOVER FY2017	0	0	1,270,000	0	1,270,000
306 PROF DVLPMNT ART EDUC-PDAE	0	0	344,979	0	344,979
308 TITLE III - LEP GRANT	0	0	229,615	0	229,615
309 TITLE II-EISENHOWER	0	0	1,776,282	0	1,776,282
312 SCHL IMPRV 3A 170046 FY18	0	0	5,039,912	0	5,039,912
315 HOMELESS EDUCATION	0	0	85,000	0	85,000
318 TITLE I-REGULAR YR FY18	0	0	15,973,014	15,000	15,988,014
321 VCU PROJECT ALL 84.363	0	0	73,376	0	73,376
324 TITLE IV, 21ST CENT FY17	0	0	189,875	0	189,875
327 IDEA 611 SPED FLOW THRU	0	0	6,105,461	0	6,105,461
328 INDIRECT COST-FEDERAL PRG	773,386	0	0	0	773,386
340 INDIVID STUDNT ALTER EDUC	0	49,762	0	0	49,762
341 VCU TCHR/CLINICAL FACULTY	0	18,825	0	0	18,825
342 RACE TO GED INITIATIVES	0	243,610	0	0	243,610
344 GENERAL ADULT ED (GAE)	0	123,265	0	0	123,265
345 CORRECTIONS & INST (C&I)	0	0	31,645	2,205	33,850
347 ADULT LEAD COORD AGENCY	0	170,856	0	0	170,856
348 ADULT ED & FAM LIT-AEFLA	0	0	1,137,854	222,419	1,360,273
349 ABE-GENERAL ADULT DAY	0	0	0	56,052	56,052
350 EL/CIVICS GRANT	0	0	300,000	52,941	352,941
351 ABE-ADULT NIGHT SCHOOL	39,506	0	0	152,628	192,134
353 VPI PLUS	0	0	2,232,943	513,729	2,746,672
354 ABE-FAMILY LITERACY	0	0	0	80,000	80,000
357 INNOV GRT-EL FUTURO	0	292,375	0	0	292,375
358 SPEC ED-LEGAL FEES	0	0	3,851	0	3,851
360 SPEC ED-HOSPITAL EDUCATION	0	2,853,485	0	0	2,853,485
361 SPEC ED-JUVENILE DETENTION	0	1,383,905	0	0	1,383,905
362 SPEC ED-VA TREATMENT CNTR	0	1,111,504	0	0	1,111,504
363 IDEA PART B 619 PRESCHOOL	0	0	110,603	0	110,603
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	237,852	0	0	237,852
366 JUV DETENTION READING PRG	0	0	1,000	0	1,000
373 VOC NT SCHOOL/APPRENTIC	450,000	0	0	0	450,000
377 VOC ED-ENTITLEMNT PERKINS	0	0	774,500	0	774,500
378 CTE EQUIPMENT	0	20,963	0	0	20,963
385 CAREER & TECHNICAL EDUCAT	0	512,774	0	0	512,774
387 TITLE IV-A STUDENT SVC-ACA 19	0	0	400,068	0	400,068
394 VPSA TECH SERIES XVII FY18	0	1,220,000	0	380,320	1,600,320
397 MIDDLE SCHL TEACHER CORPS	0	55,000	0	0	55,000
502 SCHOOL NUTRITION SERVICES	752,345	366,431	17,586,286	0	18,705,062
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

<u>Fund</u>	<u>LOCAL REVENUE</u>	<u>STATE REVENUE</u>	<u>FEDERAL REVENUES</u>	<u>TRANSFERS OTHER REVENUE</u>	<u>TOTAL</u>
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	5,302,086	11,194,030	62,091,700	10,656,369	89,244,185

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	1,037,451	0	0	0	0	0.0 %
Total	0.00	1,037,451	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	41.80	1,564,733	1,667,491	1,815,462	1,839,960	24,498	1.3 %
52 OTHER COMPENSATION	0.00	219,940	108,800	80,774	187,774	107,000	132.5 %
53 EMPLOYEE BENEFITS	0.00	679,581	728,792	805,042	830,865	25,823	3.2 %
54 PURCHASED SERVICES	0.00	177,412	118,000	116,000	188,004	72,004	62.1 %
55 OTHER CHARGES	0.00	175,213	200,340	148,500	179,500	31,000	20.9 %
56 SUPPLIES/MATERIALS	0.00	113,750	94,617	73,662	159,000	85,338	115.9 %
57 OTHER OPERATING EXPENSE	0.00	7,472	6,000	6,000	6,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	66,292	13,160	13,160	73,297	60,137	457.0 %
59 OTHER USES OF FUNDS	0.00	303,900	270,900	326,400	56,400	(270,000)	-82.7 %
Total	41.80	3,308,293	3,208,100	3,385,000	3,520,800	135,800	4.0 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	289,562	220,000	220,000	220,000	0	0.0 %
Total	0.00	289,562	220,000	220,000	220,000	0	0.0 %
150 HEALTH SERVICES-NURSING							
56 SUPPLIES/MATERIALS	0.00	2,011	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,225	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	628	0	0	0	0	0.0 %
Total	0.00	3,864	0	0	0	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	59,584	50,000	50,000	56,665	6,665	13.3 %
53 EMPLOYEE BENEFITS	0.00	4,558	3,825	3,825	4,335	510	13.3 %
54 PURCHASED SERVICES	0.00	0	6,000	6,000	0	(6,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	2,499	10,000	10,000	5,000	(5,000)	-50.0 %
57 OTHER OPERATING EXPENSE	0.00	1,276	3,500	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,866	0	0	0	0	0.0 %
Total	0.00	69,783	73,325	73,325	69,500	(3,825)	-5.2 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	956,329	1,126,713	1,126,713	1,072,071	(54,642)	-4.8 %
53 EMPLOYEE BENEFITS	0.00	73,143	86,194	86,194	80,484	(5,710)	-6.6 %
54 PURCHASED SERVICES	0.00	212	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	286,491	350,000	350,000	286,500	(63,500)	-18.1 %
56 SUPPLIES/MATERIALS	0.00	30,788	350,000	350,000	209,558	(140,442)	-40.1 %
57 OTHER OPERATING EXPENSE	0.00	0	932	932	932	0	0.0 %
Total	0.00	1,346,963	1,913,839	1,913,839	1,649,545	(264,294)	-13.8 %
180 MEDICAID PROGRAM-SPEC ED							
52 OTHER COMPENSATION	0.00	1,573	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	120	0	0	0	0	0.0 %
Total	0.00	1,693	0	0	0	0	0.0 %
195 RICH ALTERNATIVE SCHOOL							
54 PURCHASED SERVICES	0.00	1,203,096	0	2,000,000	2,000,000	0	0.0 %
Total	0.00	1,203,096	0	2,000,000	2,000,000	0	0.0 %
200 SPECIAL REVENUE FUNDS							
54 PURCHASED SERVICES	0.00	0	0	1,718,578	1,914,895	196,317	11.4 %
Total	0.00	0	0	1,718,578	1,914,895	196,317	11.4 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(26,661)	0	0	0	0	0.0 %
Total	0.00	(26,661)	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2018-2019 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(135,118)	0	0	0	0	0.0 %
Total	0.00	(135,118)	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
52 OTHER COMPENSATION	0.00	2,550	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	195	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,235	0	0	0	0	0.0 %
Total	0.00	7,980	0	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
51 PERSONNEL SERVICES	1.00	72,455	72,462	74,486	75,964	1,478	2.0 %
53 EMPLOYEE BENEFITS	0.00	17,914	20,094	22,037	21,964	(73)	-0.3 %
54 PURCHASED SERVICES	0.00	199,659	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	184,242	600,000	596,335	149,332	(447,003)	-75.0 %
Total	1.00	474,270	692,556	692,858	247,260	(445,598)	-64.3 %
208 VA VIRTUAL ACADEMY - VAVA							
52 OTHER COMPENSATION	0.00	242,118	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,173	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	61,844	800,000	800,000	200,000	(600,000)	-75.0 %
Total	0.00	308,135	800,000	800,000	200,000	(600,000)	-75.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	70,167	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,367	0	0	0	0	0.0 %
Total	0.00	75,534	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	4.50	197,905	502,401	254,019	207,182	(46,837)	-18.4 %
52 OTHER COMPENSATION	0.00	230	13,648	13,648	0	(13,648)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	87,624	262,838	120,547	99,214	(21,333)	-17.7 %
54 PURCHASED SERVICES	0.00	2,408,686	14,375	2,421,142	528,959	(1,892,183)	-78.2 %
55 OTHER CHARGES	0.00	0	1,812	1,812	290	(1,522)	-84.0 %
56 SUPPLIES/MATERIALS	0.00	38,411	15,650	28,209	6,441	(21,768)	-77.2 %
57 OTHER OPERATING EXPENSE	0.00	33,186	3,500	15,600	29,243	13,643	87.5 %
58 CAPITAL OUTLAY	0.00	0	20,622	20,622	0	(20,622)	-100.0 %
59 OTHER USES OF FUNDS	0.00	207,129	203,553	203,553	186,280	(17,273)	-8.5 %
Total	4.50	2,973,171	1,038,399	3,079,152	1,057,609	(2,021,543)	-65.7 %
211 HEAD START FY2019							
51 PERSONNEL SERVICES	72.50	0	0	0	2,862,744	2,862,744	100.0 %
52 OTHER COMPENSATION	0.00	0	0	0	42,870	42,870	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	1,442,802	1,442,802	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	2,799,739	2,799,739	100.0 %
55 OTHER CHARGES	0.00	0	0	0	22,330	22,330	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	114,538	114,538	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	160,952	160,952	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	959,314	959,314	100.0 %
Total	72.50	0	0	0	8,405,289	8,405,289	100.0 %
212 HS FRIENDS ASSOC FOR CHLD							
54 PURCHASED SERVICES	0.00	0	200,151	0	0	0	0.0 %
Total	0.00	0	200,151	0	0	0	0.0 %
213 HS FIFTH ST BAPTIST CH							
54 PURCHASED SERVICES	0.00	(16,084)	272,738	0	0	0	0.0 %
Total	0.00	(16,084)	272,738	0	0	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
214 HS PETERSBURG PA22							
54 PURCHASED SERVICES	0.00	799,723	974,348	991,375	0	(991,375)	-100.0 %
59 OTHER USES OF FUNDS	0.00	250,868	246,612	250,868	0	(250,868)	-100.0 %
Total	0.00	1,050,591	1,220,960	1,242,243	0	(1,242,243)	-100.0 %
216 HS PETERSBURG T/TA PA20							
57 OTHER OPERATING EXPENSE	0.00	12,100	12,100	0	0	0	0.0 %
Total	0.00	12,100	12,100	0	0	0	0.0 %
217 HS OAKGROVE CHLDCARE CNTR							
54 PURCHASED SERVICES	0.00	0	286,335	0	0	0	0.0 %
Total	0.00	0	286,335	0	0	0	0.0 %
218 HS RICHMOND T/TA PA20							
57 OTHER OPERATING EXPENSE	0.00	66,510	66,309	66,309	0	(66,309)	-100.0 %
Total	0.00	66,510	66,309	66,309	0	(66,309)	-100.0 %
221 EARLY HS RICHMOND 1126							
57 OTHER OPERATING EXPENSE	0.00	33,953	19,610	19,610	0	(19,610)	-100.0 %
Total	0.00	33,953	19,610	19,610	0	(19,610)	-100.0 %
222 HEAD START FY17							
51 PERSONNEL SERVICES	0.00	2,596,667	3,293,961	2,889,234	0	(2,889,234)	-100.0 %
52 OTHER COMPENSATION	0.00	34,752	22,992	21,292	0	(21,292)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	1,190,918	1,685,502	1,446,635	0	(1,446,635)	-100.0 %
54 PURCHASED SERVICES	0.00	48,703	51,004	23,753	0	(23,753)	-100.0 %
55 OTHER CHARGES	0.00	19,494	28,228	28,228	0	(28,228)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	65,635	85,838	15,838	0	(15,838)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	202,337	14,782	14,782	0	(14,782)	-100.0 %
59 OTHER USES OF FUNDS	0.00	692,833	668,814	692,833	0	(692,833)	-100.0 %
Total	0.00	4,851,339	5,851,121	5,132,595	0	(5,132,595)	-100.0 %
224 HS SOUTHSIDE CHILD CENTER							
54 PURCHASED SERVICES	0.00	0	90,720	0	0	0	0.0 %
Total	0.00	0	90,720	0	0	0	0.0 %
225 DONATIONS							
54 PURCHASED SERVICES	0.00	43,650	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	(85)	2,500	2,500	2,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,623	24,000	24,000	24,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,500	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	20,000	20,000	20,000	0	0.0 %
Total	0.00	56,188	50,000	50,000	50,000	0	0.0 %
226 MISCELLANEOUS DONATIONS							
56 SUPPLIES/MATERIALS	0.00	49,143	30,000	30,000	50,000	20,000	66.7 %
57 OTHER OPERATING EXPENSE	0.00	208	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	2,762	5,000	5,000	5,000	0	0.0 %
Total	0.00	52,113	45,000	45,000	65,000	20,000	44.4 %
227 DONATION & SPECIAL GIFTS							
55 OTHER CHARGES	0.00	0	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,691	7,000	32,000	92,000	60,000	187.5 %
57 OTHER OPERATING EXPENSE	0.00	38	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	38	4,000	4,000	4,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	4,306	0	0	0	0	0.0 %
Total	0.00	13,073	15,000	40,000	100,000	60,000	150.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	5,485	0	0	20,000	20,000	100.0 %
57 OTHER OPERATING EXPENSE	0.00	7,341	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,549	0	0	0	0	0.0 %
Total	0.00	15,375	0	0	20,000	20,000	100.0 %
229 PRIVATE DONATIONS							
55 OTHER CHARGES	0.00	0	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,729	7,000	7,000	18,500	11,500	164.3 %
58 CAPITAL OUTLAY	0.00	70	27,000	27,000	0	(27,000)	-100.0 %
Total	0.00	5,799	35,500	35,500	20,000	(15,500)	-43.7 %
230 HR ONLINE LICENSE RENEWAL							
57 OTHER OPERATING EXPENSE	0.00	7,070	750	2,000	0	(2,000)	-100.0 %
Total	0.00	7,070	750	2,000	0	(2,000)	-100.0 %
231 HANDS ON GREATER RICHMND							
54 PURCHASED SERVICES	0.00	59,035	0	0	0	0	0.0 %
Total	0.00	59,035	0	0	0	0	0.0 %
233 ROBINS FOUNDATION							
52 OTHER COMPENSATION	0.00	0	1,579	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	121	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,347	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	755	0	0	0	0.0 %
Total	0.00	0	3,802	0	0	0	0.0 %
235 SOL HOMEWORK ASSIST GRANT							
54 PURCHASED SERVICES	0.00	0	14,920	0	0	0	0.0 %
Total	0.00	0	14,920	0	0	0	0.0 %
237 HS YWCA OF RICHMOND							
54 PURCHASED SERVICES	0.00	30,618	153,090	0	0	0	0.0 %
Total	0.00	30,618	153,090	0	0	0	0.0 %
238 HANDS-ON DAY SUPPLY FNDNG							
56 SUPPLIES/MATERIALS	0.00	965	0	0	0	0	0.0 %
Total	0.00	965	0	0	0	0	0.0 %
240 JACKSON FOUNDATION							
52 OTHER COMPENSATION	0.00	7,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	536	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	16,700	16,700	0	(16,700)	-100.0 %
Total	0.00	7,536	16,700	16,700	0	(16,700)	-100.0 %
242 ALUMNI DONATIONS							
56 SUPPLIES/MATERIALS	0.00	360	0	0	0	0	0.0 %
Total	0.00	360	0	0	0	0	0.0 %
243 CHARTER SCHLS SUPPLY FY18							
54 PURCHASED SERVICES	0.00	0	0	0	7,000	7,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	5,800	5,800	100.0 %
58 CAPITAL OUTLAY	0.00	0	0	0	12,200	12,200	100.0 %
Total	0.00	0	0	0	25,000	25,000	100.0 %
244 CHESAPEAKE BAY TRUST FY15							
56 SUPPLIES/MATERIALS	0.00	1,931	0	0	0	0	0.0 %
Total	0.00	1,931	0	0	0	0	0.0 %

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246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	8,945	12,559	0	4,888	4,888	100.0 %
Total	0.00	8,945	12,559	0	4,888	4,888	100.0 %
248 NFL GRASSROOTS PROGRAM							
54 PURCHASED SERVICES	0.00	15,355	0	0	0	0	0.0 %
Total	0.00	15,355	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	115,512	117,700	117,700	85,807	(31,893)	-27.1 %
53 EMPLOYEE BENEFITS	0.00	8,836	9,004	9,004	6,565	(2,439)	-27.1 %
56 SUPPLIES/MATERIALS	0.00	290	0	0	1,000	1,000	100.0 %
Total	0.00	124,638	126,704	126,704	93,372	(33,332)	-26.3 %
253 RICH CAREER ED ACADEMY							
51 PERSONNEL SERVICES	10.00	418,592	384,232	441,929	445,997	4,068	0.9 %
52 OTHER COMPENSATION	0.00	25,169	516	516	0	(516)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	179,934	159,231	196,361	213,498	17,137	8.7 %
54 PURCHASED SERVICES	0.00	0	4,240	4,240	4,240	0	0.0 %
55 OTHER CHARGES	0.00	0	994	994	2,900	1,906	191.8 %
56 SUPPLIES/MATERIALS	0.00	19,934	59,584	43,268	24,670	(18,598)	-43.0 %
57 OTHER OPERATING EXPENSE	0.00	19,221	47,223	18,094	18,095	1	0.0 %
58 CAPITAL OUTLAY	0.00	6,980	58,380	8,998	5,000	(3,998)	-44.4 %
Total	10.00	669,830	714,400	714,400	714,400	0	0.0 %
254 COMMUNITIES IN SCHOOLS							
56 SUPPLIES/MATERIALS	0.00	29	0	0	0	0	0.0 %
Total	0.00	29	0	0	0	0	0.0 %
255 PARTNERS IN THE ARTS							
54 PURCHASED SERVICES	0.00	3,012	2,255	2,255	0	(2,255)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	4,287	4,390	4,390	2,000	(2,390)	-54.4 %
Total	0.00	7,299	6,645	6,645	2,000	(4,645)	-69.9 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	107,815	146,784	146,784	146,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	8,248	11,229	11,229	11,229	0	0.0 %
54 PURCHASED SERVICES	0.00	48,477	119,422	119,422	108,193	(11,229)	-9.4 %
56 SUPPLIES/MATERIALS	0.00	2,768	16,053	16,053	16,053	0	0.0 %
58 CAPITAL OUTLAY	0.00	20,374	29,037	29,037	29,037	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	23,674	23,674	51,204	27,530	116.3 %
Total	0.00	187,682	346,199	346,199	362,500	16,301	4.7 %
258 PROJECT GRADUATION SUMMER							
52 OTHER COMPENSATION	0.00	0	17,700	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	1,886	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	569	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,100	0	0	0	0.0 %
Total	0.00	0	21,255	0	0	0	0.0 %
259 VCU-CHI POS YTH DEVL P 12							
56 SUPPLIES/MATERIALS	0.00	677	0	0	0	0	0.0 %
Total	0.00	677	0	0	0	0	0.0 %
260 EARLY READING INTERVENTION							
52 OTHER COMPENSATION	0.00	1,098,814	777,984	777,984	940,279	162,295	20.9 %
53 EMPLOYEE BENEFITS	0.00	84,524	60,935	60,935	71,933	10,998	18.0 %
56 SUPPLIES/MATERIALS	0.00	74,422	173,294	173,294	458,121	284,827	164.4 %
Total	0.00	1,257,760	1,012,213	1,012,213	1,470,333	458,120	45.3 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
261 CHARTR SCHLS SUPPL AWRD17							
54 PURCHASED SERVICES	0.00	14,750	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,030	0	0	0	0	0.0 %
Total	0.00	16,780	0	0	0	0	0.0 %
263 POS BEHAV INTERV SUPPRT							
56 SUPPLIES/MATERIALS	0.00	0	493	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,000	0	25,000	25,000	100.0 %
Total	0.00	0	3,493	0	25,000	25,000	100.0 %
264 CAPITAL ONE/ACDC/CIS GRNT							
52 OTHER COMPENSATION	0.00	7,213	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	552	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	7,765	0	0	0	0.0 %
Total	0.00	7,765	7,765	0	0	0	0.0 %
265 TECHCONNECT COMP GRANT 15							
58 CAPITAL OUTLAY	0.00	0	152,885	0	0	0	0.0 %
Total	0.00	0	152,885	0	0	0	0.0 %
266 CHARTR SCHLS SUPPL AWRD 16							
52 OTHER COMPENSATION	0.00	2,664	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	204	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	21,107	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,100	0	0	0	0	0.0 %
Total	0.00	31,075	0	0	0	0	0.0 %
269 BEFORE&AFTER SCHL-FRANCIS							
52 OTHER COMPENSATION	0.00	9,296	9,289	14,863	0	(14,863)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	711	711	1,137	0	(1,137)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	891	0	0	0	0	0.0 %
Total	0.00	10,898	10,000	16,000	0	(16,000)	-100.0 %
272 CITY COUNCIL APPROPRIATIO							
57 OTHER OPERATING EXPENSE	0.00	0	2,000	0	0	0	0.0 %
Total	0.00	0	2,000	0	0	0	0.0 %
273 LAURA BUSH FND-AMER LIBRARY							
56 SUPPLIES/MATERIALS	0.00	0	0	0	54,000	54,000	100.0 %
Total	0.00	0	0	0	54,000	54,000	100.0 %
275 BON SEC FRSHMN PRIO ACDMY							
51 PERSONNEL SERVICES	0.00	92,340	90,268	94,662	0	(94,662)	-100.0 %
52 OTHER COMPENSATION	0.00	2,200	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	40,320	39,944	43,192	0	(43,192)	-100.0 %
Total	0.00	134,860	130,212	137,854	0	(137,854)	-100.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	47,796	51,090	51,090	51,090	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,656	3,910	3,910	3,910	0	0.0 %
Total	0.00	51,452	55,000	55,000	55,000	0	0.0 %
277 CAPITAL ONE SERVICES, INC							
56 SUPPLIES/MATERIALS	0.00	153	153	0	0	0	0.0 %
Total	0.00	153	153	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	46,206	69,278	36,301	36,301	0	0.0 %

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278 MENTOR TEACHER PROGRAM							
53 EMPLOYEE BENEFITS	0.00	3,535	5,300	2,777	2,777	0	0.0 %
Total	0.00	49,741	74,578	39,078	39,078	0	0.0 %
279 FAB SCHOOL LABS GRANT							
54 PURCHASED SERVICES	0.00	18,662	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	64,354	0	0	0	0	0.0 %
Total	0.00	83,016	0	0	0	0	0.0 %
281 MATH/SCIENCE PTNRSHIP/VCU							
52 OTHER COMPENSATION	0.00	16,000	23,223	23,223	0	(23,223)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	1,224	1,777	1,777	0	(1,777)	-100.0 %
Total	0.00	17,224	25,000	25,000	0	(25,000)	-100.0 %
282 RICHMOND EDUC ASSOC PRES							
51 PERSONNEL SERVICES	0.00	0	65,059	68,574	0	(68,574)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	(5)	30,680	25,971	0	(25,971)	-100.0 %
Total	0.00	(5)	95,739	94,545	0	(94,545)	-100.0 %
283 TCHG INNOV/EXCELL GRNT 16							
56 SUPPLIES/MATERIALS	0.00	1,824	0	0	0	0	0.0 %
Total	0.00	1,824	0	0	0	0	0.0 %
285 RVA STEMENGINEERS-VERIZON 18							
58 CAPITAL OUTLAY	0.00	0	32,394	0	0	0	0.0 %
Total	0.00	0	32,394	0	0	0	0.0 %
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	40,410	0	0	0	0	0.0 %
Total	0.00	40,410	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	20,218	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,547	0	0	0	0	0.0 %
Total	0.00	21,765	0	0	0	0	0.0 %
288 EXCLLNC IN CO-TCHNG SUM16							
52 OTHER COMPENSATION	0.00	5,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	191	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,626	0	0	0	0	0.0 %
Total	0.00	9,817	0	0	0	0	0.0 %
290 PROJECT GUTS 2.0-NEA STEM							
56 SUPPLIES/MATERIALS	0.00	245	0	0	0	0	0.0 %
Total	0.00	245	0	0	0	0	0.0 %
291 RICH TCHR RESDNCY PRG/VCU							
51 PERSONNEL SERVICES	6.00	321,079	326,696	350,034	356,397	6,363	1.8 %
53 EMPLOYEE BENEFITS	0.00	155,474	163,965	181,844	185,563	3,719	2.0 %
57 OTHER OPERATING EXPENSE	0.00	211	1,094	6,997	5,412	(1,585)	-22.7 %
Total	6.00	476,764	491,755	538,875	547,372	8,497	1.6 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	200	0	0	0	0	0.0 %
Total	0.00	200	0	0	0	0	0.0 %
293 TCHR INCENTIVE FUND PRGM							
57 OTHER OPERATING EXPENSE	0.00	247	0	0	0	0	0.0 %
Total	0.00	247	0	0	0	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
294 VTSS							
52 OTHER COMPENSATION	0.00	2,787	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	213	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	22,000	0	0	0	0	0.0 %
Total	0.00	25,000	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
58 CAPITAL OUTLAY	0.00	115,934	99,000	99,000	92,500	(6,500)	-6.6 %
Total	0.00	115,934	99,000	99,000	92,500	(6,500)	-6.6 %
299 SOL TUTORS-PHSSA							
52 OTHER COMPENSATION	0.00	(4,099)	4,163	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	318	0	0	0	0.0 %
Total	0.00	(4,099)	4,481	0	0	0	0.0 %
300 TITLE I-REG YEAR FY2017							
51 PERSONNEL SERVICES	0.00	5,906,891	7,099,251	7,437,156	0	(7,437,156)	-100.0 %
52 OTHER COMPENSATION	0.00	229,853	1,435,882	1,435,882	0	(1,435,882)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	2,637,115	3,357,419	3,564,325	0	(3,564,325)	-100.0 %
54 PURCHASED SERVICES	0.00	512,181	774,236	774,236	0	(774,236)	-100.0 %
55 OTHER CHARGES	0.00	4,142	105,300	105,300	0	(105,300)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	1,062,061	1,608,010	1,608,010	0	(1,608,010)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	187,605	194,500	194,500	0	(194,500)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	310,000	310,000	0	(310,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	97,410	398,456	398,456	0	(398,456)	-100.0 %
Total	0.00	10,637,258	15,283,054	15,827,865	0	(15,827,865)	-100.0 %
301 TITLE I-CARRYOVER FY15							
52 OTHER COMPENSATION	0.00	598	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	46	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	88,476	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,159	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	8,456	0	0	0	0	0.0 %
Total	0.00	122,735	0	0	0	0	0.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	43,299	19,488	48,280	34,835	(13,445)	-27.8 %
53 EMPLOYEE BENEFITS	0.00	4,567	2,077	3,693	2,665	(1,028)	-27.8 %
56 SUPPLIES/MATERIALS	0.00	3,772	417	417	0	(417)	-100.0 %
Total	0.00	51,638	21,982	52,390	37,500	(14,890)	-28.4 %
305 TITLE I CARRYOVER FY2017							
54 PURCHASED SERVICES	0.00	0	0	0	800,000	800,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	433,300	433,300	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	20,000	20,000	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	16,700	16,700	100.0 %
Total	0.00	0	0	0	1,270,000	1,270,000	100.0 %
306 PROF DVLPMNT ART EDUC-PDAE							
51 PERSONNEL SERVICES	1.00	0	0	0	61,204	61,204	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	36,227	36,227	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	152,620	152,620	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	78,800	78,800	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	15,000	15,000	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	1,128	1,128	100.0 %
Total	1.00	0	0	0	344,979	344,979	100.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	1.00	(9,601)	42,931	27,640	24,929	(2,711)	-9.8 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
308 TITLE III - LEP GRANT							
52 OTHER COMPENSATION	0.00	66,098	53,897	53,897	85,050	31,153	57.8 %
53 EMPLOYEE BENEFITS	0.00	4,794	23,405	12,339	13,755	1,416	11.5 %
54 PURCHASED SERVICES	0.00	43,526	8,104	8,104	18,000	9,896	122.1 %
55 OTHER CHARGES	0.00	1,130	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	112,859	12,105	12,105	72,791	60,686	501.3 %
57 OTHER OPERATING EXPENSE	0.00	5,149	9,946	9,946	12,050	2,104	21.2 %
59 OTHER USES OF FUNDS	0.00	2,893	3,716	3,716	3,040	(676)	-18.2 %
Total	1.00	226,848	154,104	127,747	229,615	101,868	79.7 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	20.60	952,420	1,049,853	1,070,278	1,073,787	3,509	0.3 %
52 OTHER COMPENSATION	0.00	71,002	8,184	8,184	49,200	41,016	501.2 %
53 EMPLOYEE BENEFITS	0.00	380,464	451,698	435,803	458,375	22,572	5.2 %
54 PURCHASED SERVICES	0.00	119,601	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	15,951	83,003	83,003	8,000	(75,003)	-90.4 %
57 OTHER OPERATING EXPENSE	0.00	64,928	145,294	145,294	163,954	18,660	12.8 %
59 OTHER USES OF FUNDS	0.00	30,154	38,704	38,704	22,966	(15,738)	-40.7 %
Total	20.60	1,634,520	1,776,736	1,781,266	1,776,282	(4,984)	-0.3 %
310 TITLE I CURR YEAR FY16							
51 PERSONNEL SERVICES	0.00	157,668	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	215,254	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	130,821	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	446,204	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	555,048	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	27,435	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,012,886	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	61,497	0	0	0	0	0.0 %
Total	0.00	2,606,813	0	0	0	0	0.0 %
312 SCHL IMPRV 3A 170046 FY18							
51 PERSONNEL SERVICES	3.00	0	0	0	249,251	249,251	100.0 %
52 OTHER COMPENSATION	0.00	0	0	0	414,616	414,616	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	130,962	130,962	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	4,158,889	4,158,889	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	67,042	67,042	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	19,152	19,152	100.0 %
Total	3.00	0	0	0	5,039,912	5,039,912	100.0 %
313 TITLE I LOCAL DELINQUENT							
51 PERSONNEL SERVICES	0.00	30,344	28,973	31,441	0	(31,441)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	15,414	8,063	17,124	0	(17,124)	-100.0 %
54 PURCHASED SERVICES	0.00	100	26,633	26,633	0	(26,633)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	45,276	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	275	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	983	974	974	0	(974)	-100.0 %
Total	0.00	92,392	64,643	76,172	0	(76,172)	-100.0 %
315 HOMELESS EDUCATION							
51 PERSONNEL SERVICES	0.00	31,226	33,388	32,372	0	(32,372)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	14,716	14,403	17,018	0	(17,018)	-100.0 %
54 PURCHASED SERVICES	0.00	45,763	38,111	60,777	69,755	8,978	14.8 %
55 OTHER CHARGES	0.00	21,715	10,000	10,000	10,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	14,967	2,598	2,598	2,000	(598)	-23.0 %
57 OTHER OPERATING EXPENSE	0.00	2,388	5,000	5,000	3,245	(1,755)	-35.1 %
Total	0.00	130,775	103,500	127,765	85,000	(42,765)	-33.5 %
317 HEAD START PA22 - FY16							
51 PERSONNEL SERVICES	0.00	13,857	0	0	0	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
317 HEAD START PA22 - FY16							
52 OTHER COMPENSATION	0.00	870	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,369	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	2,937	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	127	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	376,958	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,515	0	0	0	0	0.0 %
Total	0.00	399,633	0	0	0	0	0.0 %
318 TITLE I-REGULAR YR FY18							
51 PERSONNEL SERVICES	167.20	0	0	0	8,347,209	8,347,209	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	3,808,652	3,808,652	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	1,354,956	1,354,956	100.0 %
55 OTHER CHARGES	0.00	0	0	0	270,500	270,500	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	1,853,775	1,853,775	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	162,602	162,602	100.0 %
58 CAPITAL OUTLAY	0.00	0	0	0	5,000	5,000	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	185,320	185,320	100.0 %
Total	167.20	0	0	0	15,988,014	15,988,014	100.0 %
319 TITLE I CARRYOVER - FY16							
52 OTHER COMPENSATION	0.00	55,183	230,042	230,042	0	(230,042)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	4,222	17,598	17,598	0	(17,598)	-100.0 %
54 PURCHASED SERVICES	0.00	865,661	1,139,688	1,139,688	0	(1,139,688)	-100.0 %
55 OTHER CHARGES	0.00	1,331	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	300,687	68,210	68,210	0	(68,210)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	24,020	20,025	20,025	0	(20,025)	-100.0 %
59 OTHER USES OF FUNDS	0.00	0	24,437	24,437	0	(24,437)	-100.0 %
Total	0.00	1,251,104	1,500,000	1,500,000	0	(1,500,000)	-100.0 %
320 PRINCIPAL PREP ACADEMY							
54 PURCHASED SERVICES	0.00	0	7,997	0	0	0	0.0 %
Total	0.00	0	7,997	0	0	0	0.0 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	12,412	73,376	73,376	73,376	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,240	0	0	0	0	0.0 %
Total	0.00	18,652	73,376	73,376	73,376	0	0.0 %
322 TITLE I REG YEAR FY15							
57 OTHER OPERATING EXPENSE	0.00	26	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	722	0	0	0	0	0.0 %
Total	0.00	748	0	0	0	0	0.0 %
324 TITLE IV, 21ST CENT FY17							
52 OTHER COMPENSATION	0.00	107,009	16,500	16,500	16,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	12,913	1,262	1,262	1,262	0	0.0 %
54 PURCHASED SERVICES	0.00	31,378	156,852	164,397	164,397	0	0.0 %
55 OTHER CHARGES	0.00	26,019	193	193	193	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	44,754	7,523	7,523	7,523	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	16,947	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,302	0	0	0	0	0.0 %
Total	0.00	241,322	182,330	189,875	189,875	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 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	130.60	2,645,030	3,452,483	3,627,738	3,842,870	215,132	5.9 %
52 OTHER COMPENSATION	0.00	96,645	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,429,271	1,754,665	1,835,034	2,077,085	242,051	13.2 %
54 PURCHASED SERVICES	0.00	71,783	71,201	71,201	45,213	(25,988)	-36.5 %
56 SUPPLIES/MATERIALS	0.00	0	240,778	240,778	40,293	(200,485)	-83.3 %
59 OTHER USES OF FUNDS	0.00	91,532	147,328	147,328	100,000	(47,328)	-32.1 %
Total	130.60	4,334,261	5,666,455	5,922,079	6,105,461	183,382	3.1 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	7.20	353,161	384,804	372,500	529,697	157,197	42.2 %
53 EMPLOYEE BENEFITS	0.00	165,594	197,155	198,411	243,689	45,278	22.8 %
Total	7.20	518,755	581,959	570,911	773,386	202,475	35.5 %
329 SCHL IMPRV 3A 120046 FY14							
56 SUPPLIES/MATERIALS	0.00	6,100	0	0	0	0	0.0 %
Total	0.00	6,100	0	0	0	0	0.0 %
333 SUPPL SPEC ED SEC TRANSTN							
52 OTHER COMPENSATION	0.00	525	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	40	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,414	0	0	0	0	0.0 %
Total	0.00	19,979	0	0	0	0	0.0 %
335 AP TESTING FEES							
56 SUPPLIES/MATERIALS	0.00	26,040	42,473	42,473	0	(42,473)	-100.0 %
Total	0.00	26,040	42,473	42,473	0	(42,473)	-100.0 %
338 TITLE IV, 21ST CENT FY18							
54 PURCHASED SERVICES	0.00	0	146,480	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	16,750	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	15,650	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,450	0	0	0	0.0 %
Total	0.00	0	182,330	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	607	43,801	46,743	46,226	(517)	-1.1 %
53 EMPLOYEE BENEFITS	0.00	246	3,351	3,576	3,536	(40)	-1.1 %
54 PURCHASED SERVICES	0.00	2,686	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	20	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	15,750	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,093	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	935	0	0	0	0	0.0 %
Total	0.00	21,337	47,152	50,319	49,762	(557)	-1.1 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	9,010	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	689	1,338	1,338	1,338	0	0.0 %
Total	0.00	9,699	18,825	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	1,232	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	65,600	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,353	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	118,258	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	37,988	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,691	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	37	2,204	2,204	2,204	0	0.0 %
Total	0.00	239,159	243,610	243,610	243,610	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.00	400	0	0	0	0	0.0 %
Total	0.00	400	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
51 PERSONNEL SERVICES	0.00	0	22,223	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	38,618	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,136	14,158	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	75,352	71,921	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,938	0	0	0	0	0.0 %
Total	0.00	123,044	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	16,130	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,379	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	18,735	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,861	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	618	2,205	2,205	2,205	0	0.0 %
Total	0.00	38,723	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	88,844	98,082	93,105	126,163	33,058	35.5 %
53 EMPLOYEE BENEFITS	0.00	32,313	34,542	35,335	44,693	9,358	26.5 %
57 OTHER OPERATING EXPENSE	0.00	3,000	1,392	0	0	0	0.0 %
Total	2.00	124,157	134,016	128,440	170,856	42,416	33.0 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	2.00	72,184	60,575	79,536	89,115	9,579	12.0 %
52 OTHER COMPENSATION	0.00	340,506	375,784	375,784	375,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	67,633	66,163	74,222	76,534	2,312	3.1 %
54 PURCHASED SERVICES	0.00	554,388	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	7,503	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	34,137	54,791	54,791	54,791	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,271	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	220,869	154,099	154,099	154,099	0	0.0 %
Total	2.00	1,302,491	1,321,362	1,348,382	1,360,273	11,891	0.9 %
349 ABE-GENERAL ADULT DAY							
52 OTHER COMPENSATION	0.00	0	50,396	50,396	50,396	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	28	3,856	3,856	3,856	0	0.0 %
55 OTHER CHARGES	0.00	4,034	1,800	1,800	1,800	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	0	0	0.0 %
Total	0.00	4,062	56,052	56,052	56,052	0	0.0 %
350 EL/CIVICS GRANT							
52 OTHER COMPENSATION	0.00	45,221	41,796	41,796	41,792	(4)	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,700	3,195	3,195	3,198	3	0.1 %
54 PURCHASED SERVICES	0.00	239,029	234,858	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.00	3,211	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,354	9,474	9,474	9,475	1	0.0 %
57 OTHER OPERATING EXPENSE	0.00	183	6,160	6,160	6,160	0	0.0 %
59 OTHER USES OF FUNDS	0.00	52,973	52,941	52,941	52,942	1	0.0 %
Total	0.00	350,671	352,940	352,940	352,941	1	0.0 %
351 ABE-ADULT NIGHT SCHOOL							
51 PERSONNEL SERVICES	1.00	82,922	81,127	83,948	85,627	1,679	2.0 %
52 OTHER COMPENSATION	0.00	43,063	44,000	44,000	44,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	37,588	36,582	39,384	39,866	482	1.2 %
54 PURCHASED SERVICES	0.00	1,256	0	0	0	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
351 ABE-ADULT NIGHT SCHOOL							
55 OTHER CHARGES	0.00	622	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,316	10,428	10,428	10,428	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	933	7,308	7,308	7,308	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	16,983	1,905	1,905	0	0.0 %
Total	1.00	175,700	199,428	189,973	192,134	2,161	1.1 %
352 PLUGGED IN VA							
52 OTHER COMPENSATION	0.00	16,497	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,346	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	27,393	0	0	0	0	0.0 %
Total	0.00	45,236	0	0	0	0	0.0 %
353 VPI PLUS							
51 PERSONNEL SERVICES	20.00	774,164	787,034	875,162	873,477	(1,685)	-0.2 %
52 OTHER COMPENSATION	0.00	151,959	97,863	97,863	76,963	(20,900)	-21.4 %
53 EMPLOYEE BENEFITS	0.00	377,867	372,239	432,846	409,828	(23,018)	-5.3 %
54 PURCHASED SERVICES	0.00	1,041,476	1,125,495	1,128,846	750,488	(378,358)	-33.5 %
55 OTHER CHARGES	0.00	92,298	79,644	79,644	65,044	(14,600)	-18.3 %
56 SUPPLIES/MATERIALS	0.00	224,714	65,601	65,601	22,203	(43,398)	-66.2 %
57 OTHER OPERATING EXPENSE	0.00	235,925	42,830	42,830	33,717	(9,113)	-21.3 %
58 CAPITAL OUTLAY	0.00	70,928	81,000	81,000	0	(81,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	523,151	56,344	56,344	514,952	458,608	813.9 %
Total	20.00	3,492,482	2,708,050	2,860,136	2,746,672	(113,464)	-4.0 %
354 ABE-FAMILY LITERACY							
51 PERSONNEL SERVICES	1.00	28,788	48,730	37,254	37,989	735	2.0 %
52 OTHER COMPENSATION	0.00	20,589	0	40,786	21,197	(19,589)	-48.0 %
53 EMPLOYEE BENEFITS	0.00	19,130	20,892	21,960	20,814	(1,146)	-5.2 %
55 OTHER CHARGES	0.00	0	29,482	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	50	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,890	896	0	0	0	0.0 %
Total	1.00	70,447	100,000	100,000	80,000	(20,000)	-20.0 %
355 USA FUNDS-REG 15 ADULT ED							
52 OTHER COMPENSATION	0.00	10,586	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	810	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	7,420	0	0	0	0	0.0 %
Total	0.00	18,816	0	0	0	0	0.0 %
357 INNOV GRT-EL FUTURO							
52 OTHER COMPENSATION	0.00	0	0	0	73,179	73,179	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	5,597	5,597	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	140,765	140,765	100.0 %
55 OTHER CHARGES	0.00	0	0	0	13,900	13,900	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	58,934	58,934	100.0 %
Total	0.00	0	0	0	292,375	292,375	100.0 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	0	3,851	3,851	3,851	0	0.0 %
Total	0.00	0	3,851	3,851	3,851	0	0.0 %
359 RICH HOSP ED DONATION PRG							
58 CAPITAL OUTLAY	0.00	320	1,518	0	0	0	0.0 %
Total	0.00	320	1,518	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	28.00	2,020,858	1,830,504	1,837,421	1,855,448	18,027	1.0 %
52 OTHER COMPENSATION	0.00	44,399	5,000	5,000	5,000	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
360 SPEC ED-HOSPITAL EDUCATION							
53 EMPLOYEE BENEFITS	0.00	882,734	749,330	838,979	851,247	12,268	1.5 %
54 PURCHASED SERVICES	0.00	18,695	28,000	28,000	34,205	6,205	22.2 %
55 OTHER CHARGES	0.00	402	1,200	1,200	1,200	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	55,052	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,041	12,175	12,175	6,127	(6,048)	-49.7 %
58 CAPITAL OUTLAY	0.00	0	7,500	7,500	3,000	(4,500)	-60.0 %
59 OTHER USES OF FUNDS	0.00	135,586	91,720	91,720	67,258	(24,462)	-26.7 %
Total	28.00	3,161,767	2,755,429	2,851,995	2,853,485	1,490	0.1 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	792,681	771,287	816,884	897,837	80,953	9.9 %
52 OTHER COMPENSATION	0.00	3,675	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	336,339	324,341	356,711	388,153	31,442	8.8 %
54 PURCHASED SERVICES	0.00	1,400	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	51,239	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,405	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	9,785	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	48,971	38,915	38,915	38,915	0	0.0 %
Total	13.00	1,250,495	1,193,543	1,271,510	1,383,905	112,395	8.8 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	12.00	201,321	611,807	674,280	725,413	51,133	7.6 %
52 OTHER COMPENSATION	0.00	385	5,500	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	74,264	278,396	278,278	306,119	27,841	10.0 %
54 PURCHASED SERVICES	0.00	0	4,600	0	3,000	3,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	523	21,000	0	14,777	14,777	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	7,300	0	18,900	18,900	100.0 %
58 CAPITAL OUTLAY	0.00	0	11,000	0	18,000	18,000	100.0 %
59 OTHER USES OF FUNDS	0.00	7,980	27,968	0	25,295	25,295	100.0 %
Total	12.00	284,473	967,571	952,558	1,111,504	158,946	16.7 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	65,287	71,414	74,379	75,867	1,488	2.0 %
52 OTHER COMPENSATION	0.00	928	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	23,390	27,396	28,859	29,045	186	0.6 %
56 SUPPLIES/MATERIALS	0.00	16,692	8,753	1,478	2,778	1,300	88.0 %
59 OTHER USES OF FUNDS	0.00	941	4,706	4,706	2,913	(1,793)	-38.1 %
Total	2.00	107,238	112,269	109,422	110,603	1,181	1.1 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	276,371	284,727	284,727	290,442	5,715	2.0 %
Total	0.00	276,371	284,727	284,727	290,442	5,715	2.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	2.00	90,175	166,447	163,287	173,561	10,274	6.3 %
53 EMPLOYEE BENEFITS	0.00	32,340	53,683	71,378	60,291	(11,087)	-15.5 %
56 SUPPLIES/MATERIALS	0.00	1,357	4,319	0	4,000	4,000	100.0 %
Total	2.00	123,872	224,449	234,665	237,852	3,187	1.4 %
366 JUV DETENTION READING PRG							
51 PERSONNEL SERVICES	0.00	59,722	59,722	63,372	0	(63,372)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	24,504	24,084	26,514	0	(26,514)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	3,345	4,000	0	1,000	1,000	100.0 %
57 OTHER OPERATING EXPENSE	0.00	(76)	4,000	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	5,894	0	0	0	0.0 %
Total	0.00	87,495	97,700	89,886	1,000	(88,886)	-98.9 %
369 SCHL IMPRV FY16							
51 PERSONNEL SERVICES	0.00	84,561	542,258	0	0	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
369 SCHL IMPRV FY16							
52 OTHER COMPENSATION	0.00	1,294,209	798,736	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	130,245	256,241	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,022,792	5,622,015	0	0	0	0.0 %
55 OTHER CHARGES	0.00	113,196	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	190,950	153,147	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	60,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	37,831	110,952	0	0	0	0.0 %
Total	0.00	2,873,784	7,543,349	0	0	0	0.0 %
370 TITLE IV, 21ST CENT FY16							
52 OTHER COMPENSATION	0.00	521	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	40	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	2,662	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	112	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,012	0	0	0	0	0.0 %
Total	0.00	4,347	0	0	0	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	107,079	106,575	102,329	123,743	21,414	20.9 %
52 OTHER COMPENSATION	0.00	217,516	330,000	330,000	223,500	(106,500)	-32.3 %
53 EMPLOYEE BENEFITS	0.00	62,437	62,366	63,357	69,267	5,910	9.3 %
56 SUPPLIES/MATERIALS	0.00	19,392	39,000	27,353	27,000	(353)	-1.3 %
57 OTHER OPERATING EXPENSE	0.00	3,751	6,500	5,500	4,490	(1,010)	-18.4 %
59 OTHER USES OF FUNDS	0.00	0	2,000	0	2,000	2,000	100.0 %
Total	2.00	410,175	546,441	528,539	450,000	(78,539)	-14.9 %
374 TITLE I-ACADEMIC ACHV AWD							
56 SUPPLIES/MATERIALS	0.00	15,066	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,934	0	0	0	0	0.0 %
Total	0.00	17,000	0	0	0	0	0.0 %
375 VA CYBERCAMP 2016 PROGRAM							
52 OTHER COMPENSATION	0.00	60,051	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,910	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	8,593	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	41,211	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,439	0	0	0	0	0.0 %
Total	0.00	118,204	0	0	0	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	63,809	51,500	51,500	69,000	17,500	34.0 %
53 EMPLOYEE BENEFITS	0.00	4,881	3,939	3,939	5,279	1,340	34.0 %
54 PURCHASED SERVICES	0.00	27,595	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	5,622	0	0	4,000	4,000	100.0 %
57 OTHER OPERATING EXPENSE	0.00	114,499	178,769	178,769	141,221	(37,548)	-21.0 %
58 CAPITAL OUTLAY	0.00	588,130	500,970	500,970	555,000	54,030	10.8 %
Total	0.00	804,536	735,178	735,178	774,500	39,322	5.3 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	39,314	20,963	20,963	20,963	0	0.0 %
Total	0.00	39,314	20,963	20,963	20,963	0	0.0 %
380 SCHOOL IMPRVMNT FY17							
51 PERSONNEL SERVICES	0.00	418,056	0	605,370	0	(605,370)	-100.0 %
52 OTHER COMPENSATION	0.00	419,666	0	798,736	0	(798,736)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	181,047	0	293,571	0	(293,571)	-100.0 %
54 PURCHASED SERVICES	0.00	3,915,818	0	5,370,609	0	(5,370,609)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	128,481	0	153,148	0	(153,148)	-100.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
380 SCHOOL IMPRVMT FY17							
58 CAPITAL OUTLAY	0.00	0	0	60,000	0	(60,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	17,313	0	110,952	0	(110,952)	-100.0 %
Total	0.00	5,080,381	0	7,392,386	0	(7,392,386)	-100.0 %
382 TITLE I ACAD ACHV AWRD 17							
56 SUPPLIES/MATERIALS	0.00	1,087	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,096	0	0	0	0	0.0 %
Total	0.00	4,183	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	1,091	5,182	0	0	0	0.0 %
Total	0.00	1,091	5,182	0	0	0	0.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	128,910	135,970	130,484	135,778	5,294	4.1 %
52 OTHER COMPENSATION	0.00	30,821	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	55,800	57,534	59,113	64,412	5,299	9.0 %
55 OTHER CHARGES	0.00	278	0	0	5,000	5,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	127,355	96,500	96,500	102,900	6,400	6.6 %
57 OTHER OPERATING EXPENSE	0.00	43,037	60,000	60,000	54,000	(6,000)	-10.0 %
58 CAPITAL OUTLAY	0.00	245,476	132,267	132,267	150,684	18,417	13.9 %
Total	2.50	631,677	482,271	478,364	512,774	34,410	7.2 %
387 TITLE IV-A STUDENT SVC-ACA 19							
52 OTHER COMPENSATION	0.00	0	0	0	146,768	146,768	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	15,738	15,738	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	61,940	61,940	100.0 %
55 OTHER CHARGES	0.00	0	0	0	3,000	3,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	163,371	163,371	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	4,050	4,050	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	5,201	5,201	100.0 %
Total	0.00	0	0	0	400,068	400,068	100.0 %
390 VPSA TECHN SERXIV FY15 16							
58 CAPITAL OUTLAY	0.00	35,104	0	0	0	0	0.0 %
Total	0.00	35,104	0	0	0	0	0.0 %
391 NSF - AP SCIENCE GRANT							
52 OTHER COMPENSATION	0.00	250	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19	0	0	0	0	0.0 %
Total	0.00	269	0	0	0	0	0.0 %
392 VPSA TECHN SER XV FY16/17							
55 OTHER CHARGES	0.00	18,496	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,023,836	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	244,000	0	0	0	0	0.0 %
Total	0.00	1,286,332	0	0	0	0	0.0 %
393 TECHNOLOGY INITIATIVE							
58 CAPITAL OUTLAY	0.00	15,988	0	0	0	0	0.0 %
Total	0.00	15,988	0	0	0	0	0.0 %
394 VPSA TECH SERIES XVII FY18							
58 CAPITAL OUTLAY	0.00	0	1,220,000	1,220,000	1,220,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	380,320	380,320	380,320	0	0.0 %
Total	0.00	0	1,600,320	1,600,320	1,600,320	0	0.0 %

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Object Category	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
396 VA COMMISS-ARTIST IN EDUC							
56 SUPPLIES/MATERIALS	0.00	960	0	0	0	0	0.0 %
Total	0.00	960	0	0	0	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
51 PERSONNEL SERVICES	0.00	0	4,645	4,645	4,645	0	0.0 %
52 OTHER COMPENSATION	0.00	52,515	41,802	46,446	46,446	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,017	3,553	3,909	3,909	0	0.0 %
Total	0.00	56,532	50,000	55,000	55,000	0	0.0 %
398 ELEARN BACKPACK SER XIV							
58 CAPITAL OUTLAY	0.00	0	681,600	0	0	0	0.0 %
Total	0.00	0	681,600	0	0	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	138.00	2,857,473	3,462,548	3,465,511	3,568,892	103,381	3.0 %
52 OTHER COMPENSATION	0.00	1,724,204	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,463,169	1,890,682	1,896,832	1,952,972	56,140	3.0 %
54 PURCHASED SERVICES	0.00	100,226	281,480	281,480	275,480	(6,000)	-2.1 %
55 OTHER CHARGES	0.00	6,940	16,000	16,000	24,000	8,000	50.0 %
56 SUPPLIES/MATERIALS	0.00	10,272,597	8,830,745	8,987,709	11,246,770	2,259,061	25.1 %
57 OTHER OPERATING EXPENSE	0.00	53,885	46,748	46,748	84,948	38,200	81.7 %
58 CAPITAL OUTLAY	0.00	787,281	417,000	417,000	752,000	335,000	80.3 %
59 OTHER USES OF FUNDS	0.00	802,353	800,000	800,000	800,000	0	0.0 %
Total	138.00	18,068,128	15,745,203	15,911,280	18,705,062	2,793,782	17.6 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	24,765	25,000	25,000	25,000	0	0.0 %
55 OTHER CHARGES	0.00	0	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,155	30,000	25,000	25,000	0	0.0 %
Total	0.00	36,920	55,000	50,000	50,000	0	0.0 %
604 COPY CENTER							
51 PERSONNEL SERVICES	0.00	18,036	35,934	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	5,970	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	8,463	17,526	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	21,644	0	0	0	0.0 %
Total	0.00	32,469	75,104	0	0	0	0.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	869	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	16,422	20,000	20,000	20,000	0	0.0 %
Total	0.00	17,291	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	251	0	0	0	0	0.0 %
Total	0.00	251	0	0	0	0	0.0 %
TOTAL	691.90	83,832,733	83,910,112	88,136,077	89,244,185	1,108,108	1.3 %



Capital Improvement Program

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

CAPITAL IMPROVEMENT PROGRAM

FUND	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ Change	% Change
School Maintenance	10,227,980	9,000,000	9,393,957	1,562,000	-7,831,957	-83.4%
School Construction	-	-	-	150,000,000	150,000,000	100.0%
ADA Compliance	176,932	-	-	-	-	0.0%
Total Revenue	10,404,912	9,000,000	41,576,022	151,562,000	142,168,043	341.9%

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 2019 through 2023, 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
FY2018-2019 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. Five new schools are scheduled to be replaced in Phase I of the plan including Greene Elementary, George Mason Elementary, Woodville Elementary, Elkhardt-Thompson Middle and George Wythe High School. This project will also be used to complete furniture, fixtures, and equipment and technology for Overby-Shepard Elementary, complete major renovations of Francis Elementary, re-zone Broad Rock and Greene Elementary Schools, and rezone Elkhardt-Thompson, Brown and Boushall Middle Schools.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

<u>Major Category</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
<u>MAINTENANCE</u>						
Maintenance	1,562,000	-	-	-	-	1,562,000
HVAC	-	14,136,782	5,890,000	4,835,000	4,037,271	28,899,053
Roof	-	5,310,000	1,750,000	3,930,000	2,900,000	13,890,000
Structural	-	2,086,740	1,697,358	1,600,000	1,625,000	7,009,098
Technology/Security	-	3,250,000	3,950,000	2,550,000	1,515,000	11,265,000
Plumbing	-	2,309,500	1,497,500	1,412,500	370,000	5,589,500
Electrical	-	423,000	223,000	190,000	329,000	1,165,000
Energy Management Systems	-	2,285,000	1,725,000	725,000	945,000	5,680,000
Site/Grounds	-	1,275,000	2,980,000	575,000	500,000	5,330,000
Total Major Categories	1,562,000	31,076,022	19,712,858	15,817,500	12,221,271	80,389,651
 <u>CONSTRUCTION</u>						
Implementation-Phase I	150,000,000	74,816,178	-	-	-	224,816,178
 Total Requested CIP	 151,562,000	 105,892,200	 19,712,858	 15,817,500	 12,221,271	 305,205,829



Information

RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
School Directory

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

Middle Schools (7)

780-6231	Binford	Melissa Rickey	1701 Floyd Ave. 23220	780-6057
780-5016	Boushall, T.C.	LaTonya E. Waller	3400 Hopkins Road 23234	780-5396
319-3013	Brown, L.M.	Stacy G. Gaines	6300 Jahnke Road 23225	319-3009
780-8288	Henderson, T.H.	Cynthia Heckstall	4319 Old Brook Road 23227	228-5357
780-6107	Hill, A.H.	Cherita H. Sears	3400 Patterson Ave. 23221	780-8754
780-8011	King Jr., M. L.	Inett P. Dabney	1000 Mosby Street 23223	780-5590
272-7554	Elkhardt-Thompson	Jacquelyn L. Murphy	7825 Forest Hill Ave. 23225	560-5115

RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>	<u>Fax</u>
Comprehensive High Schools (5)				
780-4449	Armstrong	Willie Bell	2300 Cool Lane 23223	780-4538
320-7967	Huguenot	Robert J. Gilstrap	7945 Forest Hill Ave. 23225	560-9103
780-6028	Jefferson	Tamara Mines	4100 West Grace St. 23230	780-6295
780-6052	Marshall	William Royal	4225 Old Brook Road 23227	780-4991
780-5037	Wythe	Reva M. Green	4314 Crutchfield Street 23225	780-5043
Specialty High Schools (3)				
780-8526	Franklin Military	David Hudson	701 North 37 th Street 23223	780-8054
780-4661	Open	Candace Veney-Chaplin	600 Pine Street 23220	780-4865
285-1015	Richmond Community	Kenya Massenburg	201 E Brookland Park Blvd. 22322	282-1303
Exceptional Education Schools (3)				
780-6275	Amelia Street	Vacant	1821 Amelia Street 23220	780-8775
780-6010	REAL	Vacant	4319 Old Brook Road 23227	780-5553
780-6072	13 Acres	Vacant	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
FY2018-2019 BUDGET
BUDGET CALENDAR**

Budget Development	Policies		
	Adopt 2018-2019 School Board Goals	School Board	Aug - Sep
	Pre-Budget School Board Work Session / Planning Meeting		Aug - Sep
	Review Preliminary Revenue & Develop Preliminary Budget Goals	School Board / Superintendent	
	Meet with Principals to Review Resources & Assess Needs	Senior Staff / Budget	Aug - Sep
	Distribute Proposed Budget Goals to the Community		October
	Public Input Regarding School Board Budget Goals for FY2018-2019	School Board	October 16
	Staffing / Compensation		
	FY 2018-2019 Enrollment Projections Developed	Facilities Planning / Budget	October
	School Based Staff Recommendations Developed	Senior Staff / Budget	October 20
	Support Staff Request Forms Due	Department Heads	October 20
	Staffing Requests Reviewed and Recommendations Established	Senior Staff	November
	Operating Expenses		
	School Allocations Developed and Distributed	Budget	October 2
	Support Department Budget Targets Established	Senior Staff	October 2
	Budget Requests Due	Principals / Department Heads	November 6
	Expense Budget Requests Compiled	Budget / Senior Staff	Nov-Dec
	Revenue		
	State Revenue Projection Established	Budget	December 19
Balancing	Other Revenue Sources Projected	Budget / Program Directors	December
	Review City Funding Target	Budget	Oct - Dec
	Staffing / Compensation Budget Reviewed	Senior Staff	Nov - Dec
	Expense Budgets Reviewed and Priorities Established	Senior Staff	Nov - Dec
	Preliminary Budget Scenarios Developed	Senior Staff	December
	Capital Improvements Budget Developed	Senior Staff / Facilities	December
	City Funding Target Established	School & City Staffs	December
School Board Budget Review & Approval	Superintendent's Budget Request Established	Superintendent	January 12
	Superintendent's Budget Presented	Superintendent & Staff	January 16
	School Board Work Session	School Board	January 31
	School Board Work Session and Public Hearing	School Board	February 5
	School Board Work Session	School Board	February 8
	School Board Work Session	School Board	February 14
	School Board Work Session	School Board	February 19
City Council Review Appropriation	School Board Work Session and Budget Approval	School Board	February 20
	School Budget Forwarded to the City Mayor/Administration	Budget	February 23
	Mayor's Budget Presentation*	Mayor	March 6
	School Budget Discussion w/ City Council*	School Board & Superintendent	Apr - May
	City Budget Public Hearing*	City Council	May
	Final Budget Adoption & Appropriation*	City Council	May
	School Board Budget Adoption	School Board	June 4

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Comparison of Richmond Public Schools and State Staffing Requirements

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

ELEMENTARY SCHOOLS (K-5)

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Comparison of Richmond Public Schools and State Staffing Requirements

MIDDLE SCHOOLS (6-8)

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Comparison of Richmond Public Schools and State Staffing Requirements

HIGH SCHOOLS (9-12)

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

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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, 2017 Funded Fall Membership	Largest Permitted Individual Class Size in the School	FY 2019 Projected State Payment
BELLEVUE ELEM	78.36%	14	\$1,871	171.94	19	\$163,263
OVERBY-SHEPPARD ELEM	86.68%	14	\$1,871	220.78	19	\$209,634
BLACKWELL ELEM	82.56%	14	\$1,871	288.94	19	\$274,360
WILLIAM FOX ELEM	16.36%	Free Lunch < 30%	\$0	329.64	Free Lunch < 30%	\$0
SWANSBORO ELEM	85.84%	14	\$1,871	171.94	19	\$163,263
GINTER PARK ELEM	85.67%	14	\$1,871	230.95	19	\$219,295
GEORGE MASON ELEM	91.70%	14	\$1,871	292.00	19	\$277,263
GEORGE W. CARVER ELEM OAK	94.04%	14	\$1,871	344.90	19	\$327,493
GROVE/BELLEMEADE ELEM	89.70%	14	\$1,871	468.00	19	\$444,385
OBAMA ELEM	79.08%	14	\$1,871	210.60	19	\$199,973
MARY MUNFORD ELEM	8.32%	Free Lunch < 30%	\$0	362.19	Free Lunch < 30%	\$0
JOHN B. CARY ELEM	65.16%	16	\$1,287	165.84	21	\$108,316
WOODVILLE ELEM	92.72%	14	\$1,871	273.68	19	\$259,869
WESTOVER HILLS ELEM	80.30%	14	\$1,871	319.46	19	\$303,341
FAIRFIELD COURT ELEM	97.03%	14	\$1,871	346.93	19	\$329,425
AMELIA STREET SP ED	0.00%	Free Lunch < 30%	\$0	12.21	Free Lunch < 30%	\$0
CHIMBORAZO ELEM	86.12%	14	\$1,871	259.44	19	\$246,344
BROAD ROCK ELEM	80.32%	14	\$1,871	653.17	19	\$620,207
ELIZABETH D. REDD ELEM	78.33%	14	\$1,871	271.65	19	\$257,937
E.S.H. GREENE ELEM	88.73%	14	\$1,871	437.48	19	\$415,404
G.H. REID ELEM	78.17%	14	\$1,871	496.49	19	\$471,435
SOUTHAMPTON ELEM	59.84%	17	\$1,040	246.21	22	\$129,950
J.B. FISHER ELEM	46.25%	18	\$820	188.22	23	\$78,327
J.L. FRANCIS ELEM	80.86%	14	\$1,871	388.65	19	\$369,033
LINWOOD HOLTON ELEM	33.22%	19	\$626	440.53	24	\$139,956
MILES JONES ELEM	82.27%	14	\$1,871	427.31	19	\$405,743
PATRICK HENRY SSA	0.00%	Free Lunch < 30%	\$0	254.35	Free Lunch < 30%	\$0
						\$6,414,216

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

Schools Allocations

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

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

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

Oversight of staff development funding is provided by the office of Professional Development. In the fall funds are disseminated by the Associate Superintendent for Academic Services, the Executive Directors of Elementary and Secondary Education, and the Assistant Superintendent for Financial Services. 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
FY2018-2019 BUDGET
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS***

SOURCES OF FINANCIAL SUPPORT	2015-2016 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2016-2017 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2017-2018 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2018-2019 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,288	4,493	4,211	4,615
STATE SALES TAX	1,049	1,034	1,059	1,095
LOCAL FUNDS	6,187	5,627	6,424	6,424
SUBTOTAL STATE & LOCAL FUNDS	11,524	11,153	11,693	12,134
FEDERAL FUNDS	2,319	2,395	2,263	2,462
TOTAL ALL FUNDS	\$13,843	\$13,548	\$13,956	\$14,595
<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
FY2018-2019 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
FY2018-2019 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
FY2018-2019 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, 2018

AN ORDINANCE No. 2018-060

As Amended

To appropriate and to provide funds for financing the school budget for the fiscal year commencing Jul. 1, 2018, and ending Jun. 30, 2019.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: NOV 23 2018 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That a sum not exceeding \$193,253,836 is hereby appropriated representing (i) \$27,107,353 in State Shared Sales Tax funds appropriated from the City's State Sales Tax for RPS special fund and (ii) \$169,146,483 in funds appropriated from the City's general fund, resulting in a total City contribution to the School Board of \$169,146,483, and, together with the estimated receipts of the School Board from tuition charges and from other anticipated sources of revenue of \$16,813,336, 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 \$177,137,540 (excluding transfers to special funds and including \$114,213,782 in state funds and \$62,923,758 in federal funds), may be expended for the operation

AYES: _____ NOES: _____ ABSTAIN: _____

ADOPTED: _____ REJECTED: _____ STRICKEN: _____

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 \$390,204,712; 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, 2018, and ending June 30, 2019, 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, pursuant to section 22.1-94 of the Code of Virginia (1950), as amended, the City Council appropriates and Richmond Public Schools shall spend appropriated funds for each major classification only as follows:

- (a) Instruction \$288,279,310;
- (b) Administration, attendance and health \$19,175,830;
- (c) Pupil transportation \$15,321,201;
- (d) Operations and maintenance \$29,260,800;
- (e) School nutrition \$18,753,680;
- (f) Facilities \$101,183;
- (g) Debt and fund transfers \$9,201,066;
- (h) Technology \$10,111,642; and
- (i) Contingency reserves \$0.

§ 3. 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.

~~[\S 3.]~~ § 4. 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.

~~[\S 4.]~~ § 5. That all sums of money derived from the City's funds which are unexpended in the fiscal year commencing July 1, 2018, and ending June 30, 2019, 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.

~~[\S 5.]~~ § 6. 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, 2019, and ending June 30, 2020. Such budget target shall be communicated by the Director of Finance to the Superintendent no later than November 30, 2019, 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, 2019, and ending June 30, 2020. 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.

~~[\S 6.]~~ § 7. This ordinance shall be in force and effect at the first moment of the first day of July, 2018, and shall constitute the school budget appropriation ordinance for the fiscal year commencing on that date.

INTRODUCED: March 6, 2018

AN ORDINANCE No. 2018-059

As Amended

To accept a program of proposed Capital Improvement Projects for the fiscal year beginning Jul. 1, 2018, and for the four fiscal years thereafter; to adopt a Capital Budget for the fiscal year beginning Jul. 1, 2018; and to determine the means of financing the same.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: NOV 23 2018 AT 6 P.M.

WHEREAS, pursuant to section 6.19 of the Charter of the City of Richmond (2010), as amended, the Mayor has submitted a program of proposed capital improvement projects for a fiscal year beginning July 1, 2018, 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

AYES: 9 NOES: 0 ABSTAIN:

ADOPTED: MAY 14 2018 REJECTED: STRICKEN:

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 fiscal year beginning July 1, 2018, 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, 2018;

NOW THEREFORE;

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the program of proposed capital improvement projects for the fiscal year beginning July 1, 2018, and for the four fiscal years thereafter; and the proposed means of financing the same for the fiscal year beginning July 1, 2018, attached to and made a part of this ordinance as Exhibit A, as amended by the attachments to this ordinance entitled “City Council Amendments, CIP Amendments for FY2019-FY2023” and “Ordinance No. 2018-059, Capital Budget, Text Amendments,” 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, 2018, 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, 2018, shown in detail in Exhibit A, as amended by the attachments to this ordinance entitled “City Council Amendments, CIP Amendments for FY2019-FY2023” and “Ordinance No. 2018-059, Capital

Budget, Text Amendments,” are hereby adopted and declared to be the Capital Budget for the fiscal year beginning July 1, 2018.

§ 2. That the amount, character, and object of expenditures for the capital improvement program are shown in detail in Exhibit A[-], as amended by the attachments to this ordinance entitled “City Council Amendments, CIP Amendments for FY2019-FY2023” and “Ordinance No. 2018-059, Capital Budget, Text Amendments.” 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, 2018.

Capital Improvement Program

Sources and Uses
Overview

Exhibit "A"

FY 2019 - FY 2023 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
Bonds	239,371,071	102,818,799	88,896,000	107,463,500	104,483,500	643,032,870
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Pay-as-you-go Sources	34,624,451	35,607,350	31,160,238	33,802,310	32,756,310	167,950,659
Other	18,531,513	18,106,305	19,404,572	14,032,000	12,092,000	82,166,390
Total: All Funds	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

FY 2019 - FY 2023 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
General Obligation Bonds	172,728,353	19,968,650	18,595,000	31,000,000	30,460,000	272,752,003
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Other Sources	100,000	100,000	1,031,810	1,031,810	1,031,810	3,295,430
Other Sources (Prior Appropriations)	1,958,651	-	-	-	-	1,958,651
Federal & State Transportation Funds	9,065,031	14,965,804	18,859,000	14,032,000	12,092,000	69,013,835
Total - General Fund Capital Funding	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519
Non-General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
Utility Revenue Bonds	66,642,718	82,850,149	70,301,000	76,463,500	74,023,500	370,280,867
DEQ/Virginia Resource Authority Funds	7,507,831	3,140,501	545,572	-	-	11,193,904
Pay-as-you-go Cash Funding	34,524,451	35,507,350	30,128,428	32,770,500	31,724,500	164,655,229
Total - Non-General Fund Capital Funding	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Grand Total: All Capital Funding	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

Capital Improvement Program

Sources and Uses Overview

FY 2019 - FY 2023 Capital Improvement Program Funding Sources Detail

General Fund	Proposed	Planned				
Sources of Funds	FY 2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Bonds & Short-Term Debt						
General Obligation Bonds	22,728,353	19,968,650	18,595,000	31,000,000	30,460,000	122,752,003
General Obligation Bonds for New School Construction	150,000,000	-	-	-	-	150,000,000
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Subtotal: Bonds	176,185,953	21,548,650	20,095,000	35,000,000	35,000,000	287,829,603
Other Sources						
Pay As You Go	-	-	931,810	931,810	931,810	2,795,430
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	100,000	100,000	1,031,810	1,031,810	1,031,810	3,295,430
Federal & State Transportation Funds						
Transportation Alternative Funds	1,266,400	-	-	-	-	1,266,400
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	1,870,000	2,360,000	-	-	-	4,230,000
Highway Safety Improvement Program (HSIP)	-	235,000	1,075,000	-	-	1,310,000
State of Good Repair	1,075,000	225,000	450,000	-	-	1,750,000
State Smart Scale	3,853,631	10,145,804	14,334,000	14,032,000	10,342,000	52,707,435
MPO RSTP	1,000,000	2,000,000	3,000,000	-	1,750,000	7,750,000
Subtotal: Federal & State Transportation Funds	9,065,031	14,965,804	18,859,000	14,032,000	12,092,000	69,013,835
Other Funding Sources – Prior Appropriations						
Armstrong Playground Restoration	44,407	-	-	-	-	44,407
Belle Isle Trail System	15,622	-	-	-	-	15,622
Blackwell Community Project	100,000	-	-	-	-	100,000
Blackwell HOPE VI Conservation & Redevelopment Program	99,997	-	-	-	-	99,997
Browns Island Enhancement	1,422	-	-	-	-	1,422
Cathedral Walk	2,974	-	-	-	-	2,974

Capital Improvement Program

Sources and Uses Overview

Chamberlayne Ave. and Claremont Brick Pavers	4,084	-	-	-	-	4,084
City Hall Fall Protection System	20,343	-	-	-	-	20,343
City Hall Sprinkler System	380,844	-	-	-	-	380,844
City Jail Maintenance	578,000	-	-	-	-	578,000
Citywide Sign Replacement Program	28,376	-	-	-	-	28,376
Council District Project – District 3	17,467	-	-	-	-	17,467
Council District Project – District 4	13,818	-	-	-	-	13,818
Council District Project – District 5	3,600	-	-	-	-	3,600
Curb Ramps for the Mobility Impaired	3,606	-	-	-	-	3,606
Duval Street Circulation	79,000	-	-	-	-	79,000
Fulton Area Commercial Corridor Improvements	4,270	-	-	-	-	4,270
German School Road: Glenway to Warwick Road	2,823	-	-	-	-	2,823
Jefferson & Taylor Park Hillside	8,061	-	-	-	-	8,061
Lombardy to Admiral St. – Phase II	11,704	-	-	-	-	11,704
MacArthur Avenue Streetscape	2,300	-	-	-	-	2,300
Northside Median Improvements	4,489	-	-	-	-	4,489
Overhead Traffic Sign Structure Enhancements	69,921	-	-	-	-	69,921
Park Road Improvements	28,786	-	-	-	-	28,786
Patterson Ave. Improvements 6300-6800 Blocks	12,581	-	-	-	-	12,581
Pavements/Crosswalks/Sid ewalks Monument & Allen	125,411	-	-	-	-	125,411
Shockoe Bottom Operations Improvements	25,820	-	-	-	-	25,820
Shockoe Infrastructure Improvements	100,000	-	-	-	-	100,000
Streets/Sidewalks/Bikeway s/Trails/Ramps	144,906	-	-	-	-	144,906
Traffic Direction Conversions	20,240	-	-	-	-	20,240
Urban Bridge Maintenance	3,779	-	-	-	-	3,779
Total Other Funding Sources	1,958,651	-	-	-	-	1,958,651
Total: General Fund Capital Funding	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519

Capital Improvement Program

Sources and Uses
Overview

Non-General Fund	Proposed	Planned				
Non-General Fund Supported Sources	FY 2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Utility Revenue Bonds	66,642,718	82,850,149	70,301,000	76,463,500	74,023,500	370,280,867
DEQ/Virginia Resource Authority funds	7,507,831	3,140,501	545,572	-	-	11,193,904
Pay-as-you-go Funds (Cash)	34,524,451	35,507,350	30,128,428	32,770,500	31,724,500	164,655,229
Total: Non-General Fund Capital Funding	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Grand Total:	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519
All Capital Funding						

Capital Improvement Program: FY 2019 Uses of Funds

Project Title	Page	Proposed FY 2019
General Fund		
City Facility Maintenance & Improvements		
730 Building	16	650,000
Major Building Renovations	20	871,000
Subtotal: City Facility Maintenance & Improvements		1,521,000
Culture & Recreation		
East District Park Transformation	21	508,650
Major Parks Renovations	23	500,000
Neighborhood Park Renovations	24	500,000
Parks and Recreation Building Maintenance	25	250,000
RPL – Library Projects	27	500,000
RPL – Library Retrofit	28	555,338
Southside Regional Park and Community Center	29	1,100,000
Swimming Pools Projects	30	250,000
Subtotal: Culture & Recreation		4,163,988
Economic & Community Development		
Intermediate Terminal and Riverfront Public Access	32	484,000
Neighborhoods in Bloom	33	100,000
Percent for Art	35	100,000
Riverfront Plan Implementation	37	200,000
Shockoe Revitalization Strategy Plan Implementation	38	300,000
Subtotal: Economic & Community Development		1,184,000
Education		
School Capital Maintenance	39	1,562,000
New School Construction	40	150,000,000
Subtotal: Education		151,562,000
Public Safety		
800 MHz Radio System Update and Equipment Replacement	41	4,845,500
Fire Station Buildings	42	461,285

Capital Improvement Program

Sources and Uses Overview

Capital Improvement Program: FY 2019 Uses of Funds

Project Title	Page	Proposed FY 2019
General Fund		
John Marshall Courts Building	44	254,778
Juvenile Detention Center	45	100,000
Manchester Courthouse	46	300,000
Oliver Hill Courts Building	48	266,000
Police Equestrian Center	49	716,838
RAA Buildings and Property Improvements	52	385,000
Subtotal: Public Safety		7,329,401
Belvidere Street Gateway – Phase IV	56	718,000
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	60	125,000
Broad Street Streetscape Project	61	1,003,631
City Bike Share Phase II Deployment (CMAQ)	62	36,000
City Wide Traffic Calming Measures	63	200,000
Greene Elementary – Safe Routes to School	66	380,000
Hull Street: Chippenham Park Way to Arizona Ave	70	900,000
Major Bridge Improvements	72	2,000,000
Matching Funds for Federal/State Grants (VDOT)	73	70,000
Maymont Neighborhood Sidewalks	74	360,000
Mayo Bridge Rehabilitation	75	2,075,000
Nine Mile Road Streetscape	78	675,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	81	1,834,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	1,950,000
Sidewalk Projects	84	500,000
Street Lighting - General	85	403,000
Street Lighting - LED Conversion	86	1,420,203
Street Lighting - Special	87	300,000
Streets, Sidewalks, and Alley Improvements	88	400,000
Traffic Control Installation	89	200,000
Transportation Projects	91	2,541,812
Subtotal: Transportation		18,091,646
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	93	3,457,600
Subtotal: City Equipment & Other Infrastructure Investment		3,457,600
Total: General Fund		187,309,635

Project Title	Proposed FY 2019
Non-General Fund	
Gas Utility New Business	94 12,557,000
System Replacement	95 25,274,000
Subtotal: Gas Utility	37,831,000

Capital Improvement Program

Sources and Uses
Overview

Project Title			Proposed FY 2019
Non-General Fund			
Stormwater Utility			
Stormwater Facilities Improvements	96		7,263,000
Subtotal: Stormwater Utility			7,263,000
Wastewater Utility			
Sanitary Sewers	97		37,284,000
Wastewater Treatment	98		132,000
Subtotal: Wastewater Utility			37,416,000
Water Utility			
Distribution System Improvements	99		16,804,000
Major Plant & Pumping Improvements	100		8,694,000
Transmission Main Improvements	101		667,000
Subtotal: Water Utility			26,165,000
Total: Non-General Fund			108,675,000
Grand Total: Capital Improvement			295,984,635

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
			FY2020	FY2021	FY2022	FY2023		
General Fund Capital								
City Facility Maintenance & Improvements								
730 Building	16	-	650,000	550,000	-	-	-	1,200,000
City Hall	17	-	-	-	600,000	1,500,000	-	2,100,000
City Wide Building Overhead Replacement	18	-	-	-	-	-	100,000	100,000
East District Initiative	19	-	-	-	275,000	275,000	275,000	825,000
Major Building Renovations	20	150,000	871,000	550,000	600,000	1,000,000	1,000,000	4,021,000
Subtotal: City Facility Maintenance & Improvements		150,000	1,521,000	1,100,000	1,475,000	2,775,000	1,375,000	8,246,000
Culture & Recreation								
East District Park Transformation	21	508,650	508,650	458,650	-	-	-	967,300
James River Park Infrastructure	22	-	-	-	-	-	200,000	200,000
Major Parks Renovations	23	500,000	500,000	500,000	500,000	1,200,000	500,000	3,200,000
Neighborhood Park Renovations	24	500,000	500,000	500,000	500,000	650,000	500,000	2,650,000
Parks and Recreation Building Maintenance	25	250,000	250,000	250,000	250,000	900,000	250,000	1,900,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY 2019	FY 2019	FY2020	FY2021	FY2022	FY2023	
Park Vehicular and Pedestrian Bridge and Trail Repairs	26	-	-	-	-	-	100,000	100,000
RPL – Library Projects	27	-	500,000	-	500,000	-	-	1,000,000
RPL – Library Retrofit	28	-	555,338	-	-	-	-	555,338
Southside Regional Park and Community Center	29	-	1,100,000	-	-	-	-	1,100,000
Swimming Pools Projects	30	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		2,008,650	4,163,988	1,958,650	2,000,000	3,000,000	1,800,000	12,922,638
Corridor/Gateway Blight Abatement	31	-	-	100,000	200,000	200,000	200,000	700,000
Intermediate Terminal and Riverfront Public Access	32	-	484,000	-	-	-	-	484,000
Neighborhoods in Bloom	33	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parkland Acquisition	34	-	-	-	-	100,000	100,000	200,000
Percent for Art	35	-	100,000	-	-	200,000	150,000	450,000
Public Housing Transformation	36	-	-	1,000,000	1,000,000	2,000,000	-	4,000,000
Riverfront Plan Implementation	37	-	200,000	-	-	-	-	200,000
Shockoe Revitalization Strategy Plan Implementation	38	-	300,000	-	-	-	-	300,000
Subtotal: Economic & Community Development		100,000	1,184,000	1,200,000	1,300,000	2,600,000	550,000	6,834,000
Education								
New School Construction	39	-	150,000,000	-	-	-	-	150,000,000
School Capital Maintenance	40	1,562,000	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	12,975,695
Subtotal: Education		1,562,000	151,562,000	3,500,000	3,500,000	1,913,695	2,500,000	162,975,695
Public Safety								
800 MHz Radio System Update and Equipment Replacement	41	4,845,500	4,845,500	-	-	-	-	4,845,500
Fire Station Buildings	42	300,000	461,285	250,000	300,000	-	-	1,011,285
Fire Station Land Acquisition	43	-	-	-	1,000,000	-	-	1,000,000
John Marshall Courts Building	44	245,000	254,778	250,000	250,000	500,000	500,000	1,754,778
Juvenile Detention Center	45	7,000	100,000	220,000	220,000	400,000	400,000	1,340,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Manchester Courthouse	46	-	300,000	300,000	300,000	300,000	390,000	1,590,000
New Fire Station 9, HQ& Gov. Center	47			1,000,000	1,000,000			2,000,000
Oliver Hill Courts Building	48	6,000	266,000	200,000	200,000	300,000	300,000	1,266,000
Police Equestrian Center	49	-	716,838	-	-	-	-	716,838
Police Headquarters Building	50	11,000		250,000	155,000	450,000		855,000
Police Precinct Building	51	-	-	-	-	300,000	-	300,000
RAA Buildings and Property Improvements	52	-	385,000	-	-	-	-	385,000
RAA Building Expansion	53	-	-	-	-	-	500,000	500,000
Replacement Fire Stations 5,6,12,21	54	-	-	-	900,000	1,691,305	2,000,000	4,591,305
Subtotal: Public Safety		5,414,500	7,329,401	2,470,000	4,325,000	3,941,305	4,090,000	22,155,706
Transportation								
Belmont Rd at Walmsley Blvd	55	-	-	-	-	-	200,000	200,000
Belvidere Street Gateway - Phase IV	56	-	718,000	-	-	-	-	718,000
Bike Parking (Racks)	57	25,000	-	25,000	25,000	-	25,000	75,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	58	-	-	-	-	-	100,000	100,000
Boulevard Bridge - New Sidewalk Approaches	59	-	-	-	-	-	50,000	50,000
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	60	-	125,000	-	-	-	-	125,000
Broad Street Streetscape Project	61	1,003,631	1,003,631	3,015,804	-	-	-	4,019,435
City Bike Share Phase II Deployment (CMAQ)	62	-	36,000	-	-	-	-	36,000
City Wide Traffic Calming Measures	63	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Deepwater Terminal Road Connector to Goodes St	64	-	-	-	-	-	1,750,000	1,750,000
Government Road Slope Repair	65	-	-	-	-	-	650,000	650,000
Greene Elementary School - Safe Routes to School	66	-	380,000	-	-	-	-	380,000
Hey Road Improvements	67	-	-	-	-	800,000	-	800,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY 2019	FY 2019	FY2020	FY2021	FY2022	FY2023	
Hull Street Phase II Infra Grant Match	68	-	-	-	500,000	-	-	500,000
Hull Street Streetscape – Mayo Bridge to 9th Street	69	-	-	-	-	2,000,000	2,061,000	4,061,000
Hull Street: Chippenham Park Way to Arizona Ave	70	-	900,000	1,000,000	750,000	8,000,000	5,435,000	16,085,000
Kanawha Plaza Pedestrian Safety Improvements	71	-	-	-	-	463,000	2,846,000	3,309,000
Major Bridge Improvements	72	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	18,000,000
Matching Funds for Federal/State Grants (VDOT)	73	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Maymont Neighborhood Sidewalks	74	-	360,000	-	-	-	-	360,000
Mayo Bridge Rehabilitation	75	-	2,075,000	2,225,000	3,450,000	-	-	7,750,000
New Curb & Gutter Program – City Wide	76	-	-	-	-	-	650,000	650,000
New Sidewalk Program – City Wide	77	-	-	-	-	-	700,000	700,000
Nine Mile Road Streetscape	78	675,000	675,000	545,000	500,000	-	-	1,720,000
Pedestrian Safety Crossing Improvement Program	79	-	-	-	-	200,000	200,000	400,000
Richmond Fiber Optic Network System	80	-	-	-	-	-	250,000	250,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	81	1,500,000	1,834,000	2,360,000	-	-	-	4,194,000
Robert E Lee Bridge Major Rehabilitation	82	-	-	-	-	-	2,000,000	2,000,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	2,000,000	1,950,000	6,130,000	13,584,000	3,569,000	-	25,233,000
Sidewalk Projects	84	500,000	500,000	500,000	500,000	2,500,000	2,500,000	6,500,000
Street Lighting – General	85	403,000	403,000	400,000	300,000	300,000	300,000	1,703,000
Street Lighting - LED Conversion	86	1,420,203	1,420,203	1,000,000	700,000	800,000	800,000	4,720,203
Street Lighting – Special	87	300,000	300,000	-	-	-	-	300,000
Streets, Sidewalks, and Alley Improvements	88	400,000	400,000	300,000	300,000	500,000	300,000	1,800,000
Traffic Control Installation	89	200,000	200,000	200,000	-	500,000	-	900,000
Traffic Signal Visibility Improvements – Citywide Pedestal Pole	90	-	-	235,000	1,075,000	-	-	1,310,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program								
Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY 2019	FY 2019	FY2020	FY2021	FY2022	FY2023	
to Mast Arm Signal Upgrades								
Transportation Projects	91	1,500,000	2,541,812	1,500,000	1,000,000	5,000,000	5,250,000	15,291,812
Subtotal: Transportation		12,196,834	18,091,646	21,705,804	24,954,000	30,902,000	32,337,000	127,990,450
MUNIS Revenue Administration System Replacement	92	-	-	3,100,000	-	-	-	3,100,000
Vehicle Replacement	93	2,457,600	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	17,873,030
Total City Equipment & Other Investments		2,457,600	3,457,600	4,680,000	2,431,810	4,931,810	5,471,810	20,973,030
Total General Fund Capital		23,889,584	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519
Gas Utility								
Gas Utility New Business	94	11,327,000	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	62,683,000
System Replacement	95	24,186,000	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	116,898,000
Subtotal: Gas Utility		35,513,000	37,831,000	37,968,000	33,148,000	34,429,000	36,205,000	179,581,000
Stormwater Utility								
Stormwater Facilities Improvements	96	13,905,000	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
Subtotal: Stormwater		13,905,000	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
Wastewater Utility								
Combined Sewer Overflow	97	-	-	-	-	-	-	-
Sanitary Sewer Upgrade	98	34,184,000	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	182,036,000
Wastewater Treatment	99	768,000	132,000	-	-	-	-	132,000
Subtotal: Wastewater		34,952,000	37,416,000	39,715,000	34,987,000	35,025,000	35,025,000	182,168,000
Water Utility								
Distribution System Improvements	100	17,047,000	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	89,053,000
Plant & Pumping Improvements	101	9,600,000	8,694,000	11,890,000	710,000	4,323,000	1,678,000	27,295,000
Transmission Main Improvements	102	667,000	667,000	-	328,000	3,125,000	-	4,120,000
Subtotal: Water Utility		27,314,000	26,165,000	28,865,000	18,940,000	25,880,000	20,618,000	120,468,000
Total Non-General Fund Capital		111,684,000	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Total Capital Improvement Program		135,573,584	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,419

City Council Amendments CIP Amendments for FY2019-FY2023

Line #	Amendment Description	Planned for 2020-2023					5-Year Total
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Total Capital Improvement Program Per Proposed Budget		\$ 187,309,635	\$ 36,614,454	\$ 39,985,810	\$ 50,063,810	\$ 48,123,810	\$ 362,097,519
REVENUE							
1	General Obligation Bonds - Reduction in funding from Fiscal Year 2020	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ (250,000)
2	Pay-as-you-go Sources - Cash Funding transfer from the General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
3	Other Funding Sources - Prior Year Appropriations for East End Vacant/Blighted Property Strategy (Award # 500408)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
4	Other Funding Sources - Prior Year Appropriations for Streets/Sidewalks/Bikeways/Trails/Ramps (Award # 500541)	\$ 157,589	\$ -	\$ -	\$ -	\$ -	\$ 157,589
5	Other Funding Sources - Prior Year Appropriations for Customer Relations Management Program (Award # 500443)	\$ 301,582	\$ -	\$ -	\$ -	\$ -	\$ 301,582
6	Other Funding Sources - Prior Year Appropriations for City Hall Emergency Generator/Electrical Upgrades (Award # 500232)	\$ 50,373	\$ -	\$ -	\$ -	\$ -	\$ 50,373
7	Other Funding Sources - Prior Year Appropriations for Economic Development Investment Fund (Award # 5008176/500405)	\$ 16,850	\$ -	\$ -	\$ -	\$ -	\$ 16,850
8	Other Funding Sources - Prior Year Appropriations for Nine Mile Road Corridor and Rehabilitation (Award # 500409)	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
9	Other Funding Sources - Prior Year Appropriations for Percent for Arts (Award # 500328)	\$ 2,155,462	\$ -	\$ -	\$ -	\$ -	\$ 2,155,462

Line #	Amendment Description	FY 2019	Planned for 2020-2023				5-Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	
10	Taxable General Obligation Bonds - Prior Year Appropriations for Stone Bistro (Award # 500615)	\$ (713,196)	\$ -	\$ -	\$ -	\$ -	\$ (713,196)
Total Council FINAL Adjustments & Amendment Increases		\$ 2,703,660	\$ (250,000)	\$ -	\$ -	\$ -	\$ 2,453,660
Total Amended Capital Improvement Program Budget		\$ 190,013,295	\$ 36,364,454	\$ 39,985,810	\$ 50,063,810	\$ 48,123,810	\$ 364,551,179
EXPENDITURES & COUNCIL INCREASES							
11	Abner Clay Park (Award # 500217)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
12	Scott's Addition Green Space (Award # 500780)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
13	3rd District Paving and Infrastructure (Award # NEW)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
14	Transportation Projects - Funding for Billey Road and Westover Drive combined engineering study for pedestrian and bike infrastructure improvements (Award # 500286)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
15	Transportation Projects - Funding for Stony Point area traffic study to identify traffic calming needs and address traffic patterns to five schools in the area (Award # 500286)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
16	Transportation Projects - Forest Hill Terrace area traffic study to address safety concerns in the neighborhood bounded by Forest Hill Avenue, Roanoke Street, Reedy Creek and Westover Hills Boulevard (Award # 500286)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
17	Riverside Drive Guardrail Improvements Phase 3 (Award # 500375/500565)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Line #	Amendment Description	FY 2019	Planned for 2020-2023				5-Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	
18	Sidewalk Projects 5th District - Sidewalks along: 1.) Randolph Street (Randolph) 2.) Clopton Street/W. 26th Street - western side (Swansboro) 3.) Temple Street 4.) Springhill between W. 34th Street and W. 33rd Street (Award # 500775)	\$ 255,756	\$ -	\$ -	\$ -	\$ -	\$ 255,756
19	6th District Street Paving, Sidewalks and Green Space (Award NEW)	\$ 275,744	\$ -	\$ -	\$ -	\$ -	\$ 275,744
20	Transportation projects - Street Paving 1200 E. Cary Street and 1300 E. Cary Street (Award # 500286)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
21	Jefferson Ave. Traffic & Pedestrian Safety Improvements (Award # NEW)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
22	Oak Grove School Renovation and Improvements (Award # NEW)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
23	Oak Grove Playground Upgrades (Award # NEW)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
24	Blackwell Playground Upgrades (Award # NEW)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
25	Broad Rock Park Complex Improvements (Award # NEW)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
26	Whitcomb Court Study for the future redevelopment of public housing and the neighborhood (Award # NEW)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Council FINAL Adjustments & Amendment Increases		\$ 3,481,500	\$ -	\$ -	\$ -	\$ -	\$ 3,481,500

Line #	Amendment Description	FY 2019	Planned for 2020-2023				5-Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	
COUNCIL DECREASES							
27	730 Building (Award # NEW)	\$ (64,644)	\$ -	\$ -	\$ -	\$ -	\$ (64,644)
28	Police Headquarters Building (Award # 500702)	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ (250,000)
Total Council FINAL Adjustments & Amendment Decreases		\$ (64,644)	\$ (250,000)	\$ -	\$ -	\$ -	\$ (314,644)
Net Change of Council Adjustments & Amendments		\$ 3,416,856	\$ (250,000)	\$ -	\$ -	\$ -	\$ 3,166,856
Total Amended Capital Improvement Program Budget		\$ 190,726,491	\$ 36,364,454	\$ 39,985,810	\$ 50,063,810	\$ 48,123,810	\$ 365,264,375

Ordinance No. 2018-059
Capital Budget
Text Amendments

1. In these text amendments:
 - A. The project entitled “School Planning & Construction,” with Award No. 500160, is referred to as the “School Planning and Construction project.”
 - B. The project entitled “New School Construction,” with no Award No., and identified as “New Schools Construction & Renovation” in materials submitted by the Mayor with his proposed budget, is referred to as the “New School Construction project.”
 - C. The project entitled “School Capital Maintenance,” with Award No. 500492, is referred to as the “School Capital Maintenance project.”
2. The following shall be the official description of the School Planning & Construction project, which shall be reflected in all publications of the adopted program of capital improvements of the City:

Description and Scope: This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, re-zone Broad Rock and Greene, and re-zone Thompson, Brown Boushall and Elkhardt.

Purpose: To repair and replace four existing aged school facilities with modern school comprehensive education facilities, including communities-in-schools components, all serving as major assets to the communities at large.

For the avoidance of doubt, it is the intent of this text amendment that the purpose of the appropriation for the School Planning and Construction project be identical to the purpose of the appropriation for the New School Construction project.

3. The expenditure of funds from the appropriation for the School Planning and Construction project is conditioned on all of the following:
 - A. The School Board providing the Director of Finance with such information as the Director of Finance may determine necessary for the Director of Finance to reconcile the books of the School Board and the City as they relate to the balance available in the School Planning and Construction project as of July 1, 2018.
 - B. The Director of Finance providing a written report detailing such reconciliation to the City Council, the Mayor, the Chief Administrative Officer, and the School Board no later than August 15, 2018.

4. The expenditure of funds from the appropriations for the School Planning and Construction project and the New School Construction project, either or both, is conditioned on the following:

No payment shall be made that has not been approved in writing by the Director of Finance or a designee thereof as being in compliance with the Public Finance Act of 1991, Va. Code Ann. §§ 15.2-2600—15.2-2663 (2012), and any other applicable restrictions imposed by the City's debt instruments. No obligation shall be incurred and no payment shall be made for an expenditure, by or on behalf of the City or the School Board, that has not been approved in advance in writing by the Chief Administrative Officer or a designee thereof, which designee shall not supervise or be supervised by the Director of Finance, as being in accordance with and within the scope of the purposes of this appropriation. Payments made and obligations incurred shall be reconciled and reported to the City Council by the Chief Administrative Officer not more than 45 days following the end of each calendar quarter.

5. Each quarter, the Chief Administrative Officer shall cause the City Council to be provided with a written reconciliation of the balances available for all capital projects carried on the books of both the City and the School Board noting any variances between the balances shown on the City's books and the balances shown on the School Board's books and providing a brief explanation of each variance. This report should be combined with other quarterly financial reports provided to the City Council.

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on the Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2017

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
123	RICHMOND CITY	22,400.00	22,400.00	22,400.00	22,400.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2018-2020 Composite Index		FY 2019		FY 2020	
0.4925		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	53,030,018	51,462,629	52,818,675	51,257,532
	Sales Tax ⁴	27,107,353	N/A ¹	27,702,992	N/A ¹
⇒	Textbooks ⁵	1,144,644	1,110,812	1,144,644	1,110,812
⇒	Vocational Education	1,148,168	1,114,232	1,148,168	1,114,232
⇒	Gifted Education	557,032	540,568	557,032	540,568
⇒	Special Education	9,992,472	9,697,128	9,992,472	9,697,128
⇒	Prevention, Intervention, & Remediation	5,058,760	4,909,240	5,058,760	4,909,240
⇒	VRS Retirement (Includes RHCC) ⁶	8,298,640	8,053,360	8,310,008	8,064,392
⇒	Social Security	3,762,808	3,651,592	3,762,808	3,651,592
⇒	Group Life	250,096	242,704	261,464	253,736
⇒	English as a Second Language ¹²	1,556,218	1,510,221	1,747,758	1,696,100
	Remedial Summer School ^{7,9}	1,272,058	N/A ¹	1,272,058	N/A ¹
Subtotal - SOQ Accounts ³		113,178,267	82,292,486	113,776,839	82,295,332
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2019		924,777	N/A ¹
	Academic Year Governor's School ⁸	2,390,477	N/A ¹	2,420,573	N/A ¹
	At-Risk (Split funded - See Lottery section below)	4,866,310	4,722,478	5,765,181	5,594,781
	No Loss Funding in FY19 ¹⁴	0	N/A ¹	Not Funded in FY 2020	
	Math/Reading Instructional Specialists	513,053	497,889	518,602	503,274
	Early Reading Specialists Initiative	232,628	225,752	235,136	228,186
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
Subtotal - Incentive Accounts ³		9,248,468	5,684,919	11,110,269	6,565,041
Categorical Programs:					
	Adult Education ⁷	117,689	N/A ¹	117,689	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	149,108	N/A ¹	149,108	N/A ¹
	Special Education - Homebound ⁷	126,724	N/A ¹	127,358	N/A ¹
	Special Education - State-Operated Programs ⁷	5,109,732	N/A ¹	5,109,732	N/A ¹
	Special Education - Jails ⁷	240,737	N/A ¹	242,827	N/A ¹
Subtotal - Categorical Accounts ³		5,743,990	0	5,746,714	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on the Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2017**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
123	RICHMOND CITY	22,400.00	22,400.00	22,400.00	22,400.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2018-2020 Composite Index		FY 2019		FY 2020	
0.4925		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	114,960	N/A ¹	127,502	N/A ¹
	At-Risk (Split funded - See Incentive section above)	709,918	688,935	244,525	237,298
	Virginia Preschool Initiative ¹¹	3,500,101	3,396,650	3,599,571	3,493,180
⇒	Early Reading Intervention	866,845	841,224	885,505	859,332
	Mentor Teacher Program	31,024	N/A ¹	31,024	N/A ¹
	K-3 Primary Class Size Reduction	6,414,216	6,224,633	6,544,946	6,351,499
	School Breakfast ⁷	308,717	N/A ¹	343,745	N/A ¹
⇒	SOL Algebra Readiness	414,430	402,181	423,214	410,705
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7,8}	172,556	N/A ¹	175,753	N/A ¹
	ISAEF	47,152	N/A ¹	47,152	N/A ¹
	Special Education-Regional Tuition ^{7,8}	0	N/A ¹	0	N/A ¹
	Career and Technical Education ^{7,8}	463,635	N/A ¹	463,635	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	3,267,242	N/A ¹	3,328,848	N/A ¹
	Subtotal - Lottery-Funded Programs ³	16,348,296	11,553,623	16,252,921	11,352,014
	Total State & Local Funds	\$144,519,022	\$99,531,028	\$146,886,744	\$100,212,387

¹ "N/A" = no local match required for this program.

² ADM values shown are based on local projections of March 31 ADM for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The Governor's Introduced Budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the Governor's Introduced Budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the Governor's Introduced Budget.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the Governor's Introduced Budget.

¹³ Governor's Introduced Budget calculates the state share of Compensation Supplement funds based on a 2% salary increase effective December 1, 2019, for funded SOQ instructional and support positions.

¹⁴ The Governor's introduced budget proposes an increase of \$11.5 million in FY 2019 only to ensure that no division incurs a reduction in state funding in the first year of the new biennium, as compared to the FY 2018 state funding received under the Governor's proposed Caboose Bill amendments to the Chapter 836 budget.

¹⁵ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Budget Variables Used in 2018-2020 Direct Aid Budget Calculations

Based on Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30)

Division Number:		123
Division Name:		RICHMOND CITY
BUDGET VARIABLES:		
	Projected FY 2019	Projected FY 2020
Unadjusted ADM - Local Projection	22,400.00	22,400.00
Adjusted ADM - Local Projection	22,400.00	22,400.00
Composite Index	0.4925	0.4925
Basic Aid (PPA)	\$5,875.00	\$5,883.00
Textbook (PPA)	\$100.69	\$100.69
Vocational Education (PPA)	\$101.00	\$101.00
Gifted Education (PPA)	\$49.00	\$49.00
Special Education (PPA)	\$879.00	\$879.00
Prevention, Intervention, and Remediation (PPA)	\$445.00	\$445.00
VRS Retirement (PPA)	\$730.00	\$731.00
Social Security (PPA)	\$331.00	\$331.00
Group Life (PPA)	\$22.00	\$23.00
Remedial Summer School (PPA)	\$513.00	\$513.00
Compensation Supplement PPA	\$0.00	\$79.69
Governor's School (PPA)	\$5,186.50	\$5,256.65
English as a Second Language - Governor's Projection	2,681.00	3,011.00
Remedial Summer School - Governor's Projection	4,886.00	4,886.00
FUNDED FRINGE BENEFIT RATES:		
	Projected FY 2019	Projected FY 2020
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	15.68%	15.68%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	20.68%	20.68%
Group Life (Employer Share)	0.52%	0.52%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.20%	1.20%
Non-professional Support VRS Retirement ¹	6.28%	6.28%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$5,086	\$5,086
Total Instructional / Professional Support Benefits Percent (Employer Share)	25.05%	25.05%
Total Non-professional Support Benefits Percent (Employer Share)	14.45%	14.45%
¹ This statewide prevailing rate is calculated by the Department of Education on a biennial basis during the SOQ rebenchmarking process to serve as the state funded rate for non-professional support positions in the SOQ funding formula. It is based on a linear weighted average of the 2018-2020 non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs for each division and is not based on the state funded rate.		
Funded SOQ Instructional Salaries (without benefits):		
	Projected FY 2019	Projected FY 2020
Elementary Principals	\$85,115	\$85,115
Elementary Asst. Principals	\$68,545	\$68,545
Elementary Teachers	\$48,298	\$48,298
Secondary Principals	\$93,695	\$93,695
Secondary Asst. Principals	\$74,535	\$74,535
Secondary Teachers	\$51,167	\$51,167
Spec. Ed. Basic Teachers	\$51,167	\$51,167
Voc. Ed. Basic Teachers	\$51,167	\$51,167
Kindergarten Aides	\$17,738	\$17,738

Salary Schedules 2018 – 2019 School Year



Richmond Public Schools
Department of Human Resources

Effective July 1, 2018

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**Position Titles in Alpha Order
Effective July 1, 2018**

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 Director	125
Assistant Executive School Board	116
Assistant Principal I	128
Assistant Principal II	129
Assistant Principal III	130
Attendance Officer	112
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 Administrative Worker	106
Automotive Service Worker	106
Bilingual Parent and Community Liaison	115
Bilingual Parent Resource	115
Budget Planning Analyst	123
Bus Monitor	107
Bus Operator	109
Carpenter	110
Chief Academic Officer	139
Chief Engagement Officer	139
Chief of Staff	139
Chief Operating Officer	139
Chief Safety and Security	133
Chief Schools Officer	139
Chief Talent Officer	139

**Position Titles in Alpha Order
Effective July 1, 2018**

POSITION TITLE	PAY GRADE
Clerk School Board	129
Communications and Media Relations Specialist	124
Construction Inspector	120
Coordinator Division Records	125
Coordinator Exceptional Education	125
Coordinator Gifted and Talented	125
Coordinator Information Systems and Technology	125
Coordinator K-12 Programs	125
Coordinator Media and Technology	125
Coordinator Professional Development	125
Coordinator Risk Management	125
Coordinator Saturday/Summer Special Programs	125
Coordinator School Health Services	125
Coordinator Student and Family Services	125
Coordinator Student Conduct	125
Coordinator Technology	125
Custodial Maintenance Worker	107
Custodian	103
Custodian Crew Leader	105
Data Analyst	118
Data Specialist	110
Delivery Driver/Utility	107
Desktop Support Processor	106
Desktop Technician	114
Development Coordinator	121
Development Support Monitor	109
Dietitian	124
Director Army Instruction	125
Director Assessment Literacy and Research	133
Director Budget and Planning	133
Director Career and Technical Education	133
Director Communications and Media Relations	133
Director Curriculum and Instruction	133
Director Exceptional Education	133
Director Facilities	133

**Position Titles in Alpha Order
Effective July 1, 2018**

POSITION TITLE	PAY GRADE
Director Federal Programs/Title I	133
Director Finance	133
Director Grants Compliance and Monitoring	133
Director Hospital Education	130
Director Math Science Innovation Center	133
Director Procurement and Property Management	133
Director Professional Development	133
Director School Nutrition Services	133
Director Student Services	133
Director Systems and Process Improvement	133
Director Transportation	133
Director Virginia Treatment Center	130
District Coordinator Professional Learning Communities	125
Educator Head Start	107
Electrician	113
Electronic Maintenance Technician	116
Energy Management Analyst	115
Enrollment Associate	109
Equipment Operator	108
Executive Director Finance and Budget	135
Executive Director Information Communication Technology Services	135
Executive Office Associate I	114
Executive Office Associate II	116
Family Service Advocate	113
Family Service Assistant	106
Family Service Worker	110
Financial Analyst	123
Financial Manager	121
Fiscal Associate I	111
Fiscal Associate II	115
Food Service Assistant	102
Food Service Assistant Charter School	102
Foreman	116
Foreman Electrical/Temperature	116
Freshman Orientation Coach	122

**Position Titles in Alpha Order
Effective July 1, 2018**

POSITION TITLE	PAY GRADE
GED Lead Instructor	116
Grant Writer	119
Health Coordinator VPI	117
Health Services Monitor	109
Health Specialist	116
Hearing Officer	130
Human Resources Associate	113
Human Resources Specialist	115
HVAC Technician I	113
HVAC Technician II	115
Implementation Coordinator Turnaround Arts	120
In School Suspension Assistant II	107
In School Suspension Assistant III	108
Information Systems Trainer	119
Instructional Assessment Analyst	121
Instructional Assistant I	106
Instructional Assistant II	107
Instructional Assistant III	108
Instructional Grants Specialist	123
Instructional Specialist	123
Junior Network Engineer	118
Labor Trades Crew Leader	108
Lead Coach VPI+	123
Lead Coordinator Curriculum and Instruction	128
Lead Equipment Operator	110
Lead Family Services Advocate	118
Lead Health and Family Services Specialist	118
Lead Parent and Community Liaison	118
Licensed Practical Nurse	115
Maintenance Worker	108
Manager Custodial Services	120
Manager Fleet Services	121
Manager Grants Compliance	130
Manager Head Start	130
Manager Human Resources	130

**Position Titles in Alpha Order
Effective July 1, 2018**

POSITION TITLE	PAY GRADE
Manager Information Communication Technology Services	130
Manager Maintenance	130
Manager Preschool Centers	130
Manager Pupil Personnel Services	130
Manager School Improvement and Innovation	130
Manager School Nutrition I	113
Manager School Nutrition II	114
Manager School Nutrition III	115
Manager State and Local Grants	130
Manager Testing and Data	130
Manager Virginia Preschool Initiative	130
Mechanic Sheet Metal	115
Military Instructor	122
Military Property Custodian	122
Multimedia Production Manager	121
Multimedia Production Specialist	112
Night Security	114
Nurse Aide	104
Nurse Assistant	106
Nurse BSN	122
Nurse RN	117
Nurse Specialist	123
Office Associate I	104
Office Associate II	108
Office Associate III	109
Operations Assistant	116
Parent and Community Liaison	115
Payroll Technician I	111
Payroll Technician II	115
Plumber	113
Positive Behavior Intervention Support Coach	116
Principal Director	133
Principal I	131
Principal II	132
Principal III	133

**Position Titles in Alpha Order
Effective July 1, 2018**

POSITION TITLE	PAY GRADE
Procurement Officer I	118
Procurement Officer II	120
Procurement Officer III	123
Program Coordinator VPI+	125
Program Director Turnaround Arts	121
Project Analyst	125
Project Coordinator	121
Project Facilitator Safety	116
Project Manager	125
Property Specialist	112
Radio Dispatcher	113
Records Technician	105
Regional Program Manager	130
Safety Trainer	116
Safety/Training Associate	112
Security and Electronic Mail Administrator	124
Security Specialist	112
Security Supervisor	116
Senior Account Technician	109
Senior Accountant	121
Senior Budget Planning Analyst	130
Senior Data Technician	113
Senior Human Resources Specialist	124
Senior Network Engineer	125
Senior Systems Analyst	125
Senior Violence Prevention/Attendance Specialist	118
Service Desk Lead	116
Service Desk Supervisor	117
Service Desk Technician	114
Specialist Adult Instruction	123
Specialist Early Head Start	115
Specialist Family Involvement	123
Specialist McKinney Vento Homeless Education	123
Specialist Risk Management	124
Specialist School/Business Partnerships	125

**Position Titles in Alpha Order
Effective July 1, 2018**

POSITION TITLE	PAY GRADE
Specialist Welcome Center	118
Staff Accountant	119
Street Supervisor	116
Structural Technician II	113
Student Records Technician	113
Superintendent	140
Supervisor Computer Services	121
Supervisor Electrical/Temperature Control	121
Supervisor Facility Maintenance	121
Supervisor Operations	121
Supervisor Property Management	116
Supervisor School Nutrition	121
Supervisor Structural	121
Supervisor Technical Services	126
Supervisor Transportation	121
Systems Programmer Analyst	124
Technical Writer	115
Technology Project Resource Coordinator	123
Telecommunications Analyst	121
Telecommunications Technician	116
Transportation Management Specialist	115
Transportation Routing Planner	110
Violence Prevention/Attendance Specialist	116
Vmware Administrator	124
Web Support Specialist	123

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
102	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
103	Custodian	8	260	N
104	Nurse Aide	7	191	N
	Office Associate I	7	191	N
105	Custodian Crew Leader	8	260	N
	Records Technician	8	260	N
106	Automotive Service Administrative Worker	8	260	N
	Automotive Service Worker	8	260	N
	Desktop Support Processor	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	Bus Monitor	6	184	N
	Custodial Maintenance Worker	8	260	N
	Delivery Driver/Utility	8	260	N
	Educator Head Start	7	191	N
	In School Suspension Assistant II	7	191	N
	Instructional Assistant II	7	191	N
	Instructional Assistant II	7	216	N
108	Account Clerk	8	260	N
	Automotive Parts Clerk	8	260	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
	Labor Trades Crew Leader	8	260	N
	Maintenance Worker	8	260	N

**Position Titles by Grade
Effective July 1, 2018**

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
109	Automotive Mechanic Technician I	8	260	N
	Bus Operator	6	184	N
	Bus Operator	7	184	N
	Bus Operator	8	184	N
	Development Support Monitor	7	191	N
	Enrollment Associate	8	191	N
	Health Services Monitor	8	191	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
110	Automotive Mechanic Technician II	8	260	N
	Carpenter	8	260	N
	Data Specialist	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
	Attendance Officer	8	191	N
	Automotive Mechanic Lead Technician	8	260	N
	Multimedia Production Specialist	8	260	N
	Property Specialist	8	260	N
	Safety/Training Associate	8	260	N

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
112	Security Specialist	8	201	N
113	Electrician	8	260	N
	Family Service Advocate	7	191	N
	Human Resources Associate	8	260	N
	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 Resource	7	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
	Licensed Practical Nurse	7	191	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
	Technical Writer	8	260	N

*See page 17 for definitions.

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
115	Transportation Management Specialist	8	260	N
116	Assistant Executive School Board	8	260	N
	Electronic Maintenance Technician	8	260	N
	Executive Office Associate II	8	260	N
	Foreman	8	260	N
	Foreman Electrical/Temperature	8	260	N
	GED Lead Instructor	7	216	E
	Health Specialist	8	260	E
	Operations Assistant	8	201	N
	Operations Assistant	8	216	N
	Operations Assistant	8	260	N
	Positive Behavior Intervention Support Coach	8	216	N
	Project Facilitator Safety	8	260	N
	Safety Trainer	8	260	E
	Security Supervisor	8	216	N
	Security Supervisor	8	260	N
	Service Desk Lead	8	260	N
	Street Supervisor	8	260	N
	Supervisor Property Management	8	260	N
	Telecommunications Technician	8	260	N
	Violence Prevention/Attendance Specialist	8	191	N
117	Nurse RN	7	191	E
	Service Desk Supervisor	8	260	E
	Health Coordinator VPI	8	191	E
118	Administrative Assistant	8	260	E
	Data Analyst	8	260	E
	Junior Network Engineer	8	260	E
	Lead Family Services Advocate	8	260	E
	Lead Health and Family Services Specialist	8	260	E
	Lead Parent and Community Liaison	8	260	E
	Procurement Officer I	8	260	E
	Senior Violence Prevention/Attendance Specialist	8	260	E

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
118	Specialist Welcome Center	8	260	E
119	Grant Writer	8	260	E
	Information Systems Trainer	8	260	E
	Staff Accountant	8	260	E
120	Construction Inspector	8	260	E
	Implementation Coordinator Turnaround Arts	8	216	E
	Manager Custodial Services	8	260	E
	Procurement Officer II	8	260	E
121	Development Coordinator	8	260	E
	Financial Manager	8	260	E
	Instructional Assessment Analyst	8	216	E
	Manager Fleet Services	8	260	E
	Multimedia Production Manager	8	260	E
	Program Director Turnaround Arts	8	216	E
	Project Coordinator	8	260	E
	Senior Accountant	8	260	E
	Supervisor Computer Services	8	260	E
	Supervisor Electrical/Temperature Control	8	260	E
	Supervisor Facility Maintenance	8	260	E
	Supervisor Operations	8	260	E
	Supervisor School Nutrition	8	216	E
	Supervisor Structural	8	260	E
	Supervisor Transportation	8	260	E
	Telecommunications Analyst	8	260	E
122	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
	Nurse BSN	7	191	E
123	Application Administrator	8	260	E
	Auditor	8	260	E

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
123	Budget Planning Analyst	8	260	E
	Financial Analyst	8	260	E
	Instructional Grants Specialist	8	260	E
	Instructional Specialist	8	260	E
	Lead Coach VPI+	8	260	E
	Nurse Specialist	8	260	E
	Procurement Officer III	8	260	E
	Specialist Adult Instruction	8	260	E
	Specialist Family Involvement	7	216	E
	Specialist McKinney Vento Homeless Education	8	216	E
	Technology Project Resource Coordinator	8	260	E
	Web Support Specialist	8	260	E
124	AS/400 Administrator	8	260	E
	Communications and Media Relations Specialist	8	260	E
	Dietitian	8	260	E
	Security and Electronic Mail Administrator	8	260	E
	Senior Human Resources Specialist	8	260	E
	Specialist Risk Management	8	260	E
	Systems Programmer Analyst	8	260	E
	Vmware Administrator	8	260	E
125	Accounting Manager	8	260	E
	Assistant Director	8	260	E
	Coordinator Division Records	8	260	E
	Coordinator Exceptional Education	8	260	E
	Coordinator Gifted and Talented	8	260	E
	Coordinator Information Systems and Technology	8	260	E
	Coordinator K-12 Programs	8	260	E
	Coordinator Media and Technology	8	260	E
	Coordinator Professional Development	8	260	E
	Coordinator Risk Management	8	260	E
	Coordinator Saturday/Summer/Special Programs	8	216	E
	Coordinator School Health Services	8	260	E

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Coordinator Student Conduct	8	260	E
	Coordinator Student and Family Services	8	260	E
	Coordinator Technology	8	260	E
	Director Army Instruction	8	260	E
	District Coordinator Professional Learning Communities	8	260	E
	Program Coordinator VPI+	8	260	E
	Project Analyst	8	260	E
	Project Manager	8	260	E
	Senior Network Engineer	8	260	E
	Senior Systems Analyst	8	260	E
	Specialist School/Business Partnerships	8	260	E
126	Supervisor Technical Services	8	260	E
128	Assistant Principal I*	8	216	E
	Assistant Principal I*	8	260	E
	Lead Coordinator Curriculum and Instruction	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 Grants Compliance	8	260	E
	Manager Head Start	8	260	E
	Manager Human Resources	8	260	E
	Manager Information Communication Technology Services	8	260	E
	Manager Maintenance	8	260	E
	Manager Preschool Centers	8	260	E
	Manager Pupil Personnel Services	8	260	E
	Manager School Improvement and Innovation	8	260	E

*See page 17 for definitions.

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	Manager State and Local Grants	8	260	E
	Manager Testing and Data	8	260	E
	Manager Virginia Preschool Initiative	8	260	E
	Regional Program Manager	8	260	E
	Senior Budget Planning Analyst	8	260	E
131	Principal I*	8	260	E
132	Principal II*	8	260	E
133	Chief Safety and Security	8	260	E
	Director Assessment Literacy and Research	8	260	E
	Director Budget and Planning	8	260	E
	Director Career and Technical Education	8	260	E
	Director Communications and Media Relations	8	260	E
	Director Curriculum and Instruction	8	260	E
	Director Exceptional Education	8	260	E
	Director Facilities	8	260	E
	Director Federal Programs/Title I	8	260	E
	Director Finance	8	260	E
	Director Grants Monitoring and Compliance	8	260	E
	Director Math Science Innovation Center	8	260	E
	Director Procurement and Property Management	8	260	E
	Director Professional Development	8	260	E
	Director School Nutrition Services	8	260	E
	Director Student Services	8	260	E
	Director Systems and Process Improvement	8	260	E
	Director Transportation	8	260	E
	Principal III*	8	260	E
	Principal Director	8	260	E
135	Executive Director Finance and Budget	8	260	E
135	Executive Director Information Communication Technology Services	8	260	E
139	Chief Academic Officer	8	260	E
	Chief Engagement Officer	8	260	E

*See page 17 for definitions.

**Position Titles by Grade
Effective July 1, 2018**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
139	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

**Position Title Definitions
Effective July 1, 2018**

Principal I Assistant Principal I	Charter School
	Detention Center
	Elementary
	Franklin Military
	Open High
	Richmond Community High
Principal II Assistant Principal II	Amelia Street
	Middle
	RCEEA
Principal III 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, 2018

Academic Coordinator Performance Learning Center
Academic Interventionist
Administrative Dean
Art Therapist
Audiologist
Behavioral Specialist
Coordinator International Baccalaureate Program
Curriculum Coach Head Start
Educational Consultant
Interpreter
Intervention Specialist
Lead Occupational Therapist
Librarian Media Specialist
Music Therapist
Occupational Therapist
Physical Therapist
Psychologist
School Counselor
School Counselor Department Head
Senior Psychologist
Senior Social Worker
Senior Speech Pathologist
Social Worker
Specialist Child Development
Speech Pathologist
Teacher
Teacher Department Head
Transition Mentor
Vocational Evaluator
VPI Plus Coach

Teacher Pay Schedule Effective July 1, 2018

GRADE	095	195	295	100	200	300	110	210	310	120	220	320
DEGREE	B	M	M+30	B	M	M+30	B	M	M+30	B	M	M+30
DAYS	200	200	200	210	210	210	230	230	230	260	260	260
Step 00	\$45,046	\$47,298	\$49,653	\$47,341	\$49,708	\$52,183	\$51,967	\$54,563	\$57,278	\$58,560	\$61,488	\$64,533
Step 01	\$45,416	\$47,686	\$50,061	\$47,730	\$50,116	\$52,612	\$52,393	\$55,011	\$57,748	\$59,041	\$61,993	\$65,063
Step 02	\$46,553	\$48,892	\$51,326	\$48,936	\$51,382	\$53,941	\$53,714	\$56,398	\$59,204	\$59,730	\$62,717	\$65,823
Step 03	\$47,095	\$49,460	\$51,934	\$49,550	\$52,026	\$54,625	\$54,503	\$57,224	\$60,087	\$60,427	\$63,448	\$66,591
Step 04	\$47,157	\$49,502	\$51,974	\$49,572	\$52,051	\$54,645	\$54,537	\$57,243	\$60,114	\$61,133	\$64,190	\$67,368
Step 05	\$47,574	\$49,952	\$52,426	\$49,952	\$52,450	\$55,047	\$54,710	\$57,445	\$60,290	\$61,846	\$64,938	\$68,154
Step 06	\$48,130	\$50,536	\$53,039	\$50,536	\$53,062	\$55,691	\$55,349	\$58,117	\$60,995	\$62,569	\$65,697	\$68,951
Step 07	\$48,692	\$51,126	\$53,658	\$51,126	\$53,683	\$56,342	\$55,996	\$58,796	\$61,708	\$63,299	\$66,464	\$69,756
Step 08	\$49,260	\$51,723	\$54,284	\$51,723	\$54,309	\$56,999	\$56,649	\$59,481	\$62,427	\$64,038	\$67,239	\$70,570
Step 09	\$49,835	\$52,327	\$54,919	\$52,327	\$54,943	\$57,665	\$57,311	\$60,176	\$63,156	\$64,785	\$68,025	\$71,394
Step 10	\$50,417	\$52,937	\$55,559	\$52,937	\$55,584	\$58,337	\$57,979	\$60,878	\$63,893	\$65,541	\$68,818	\$72,226
Step 11	\$51,005	\$53,555	\$56,208	\$53,555	\$56,233	\$59,018	\$58,656	\$61,589	\$64,639	\$66,307	\$69,622	\$73,071
Step 12	\$51,601	\$54,180	\$56,864	\$54,180	\$56,889	\$59,707	\$59,341	\$62,308	\$65,393	\$67,081	\$70,435	\$73,923
Step 13	\$52,204	\$54,814	\$57,528	\$54,814	\$57,555	\$60,404	\$60,034	\$63,036	\$66,157	\$67,865	\$71,258	\$74,786
Step 14	\$52,814	\$55,454	\$58,200	\$55,454	\$58,227	\$61,110	\$60,736	\$63,772	\$66,931	\$68,657	\$72,093	\$75,661
Step 15	\$53,431	\$56,102	\$58,881	\$56,102	\$58,907	\$61,824	\$61,445	\$64,517	\$67,712	\$69,460	\$72,933	\$76,545
Step 16	\$54,055	\$56,758	\$59,568	\$56,758	\$59,596	\$62,547	\$62,163	\$65,271	\$68,503	\$70,272	\$73,786	\$77,439
Step 17	\$54,686	\$57,421	\$60,265	\$57,421	\$60,292	\$63,278	\$62,889	\$66,034	\$69,304	\$71,092	\$74,647	\$78,343
Step 18	\$55,325	\$58,091	\$60,967	\$58,091	\$60,996	\$64,016	\$63,624	\$66,805	\$70,113	\$71,922	\$75,519	\$79,258
Step 19	\$55,970	\$58,769	\$61,679	\$58,769	\$61,708	\$64,764	\$64,366	\$67,584	\$70,932	\$72,762	\$76,400	\$80,183
Step 20	\$56,624	\$59,456	\$62,400	\$59,456	\$62,429	\$65,521	\$65,118	\$68,374	\$71,760	\$73,611	\$77,292	\$81,120
Step 21	\$57,285	\$60,149	\$63,129	\$60,149	\$63,157	\$66,285	\$65,878	\$69,171	\$72,597	\$74,471	\$78,195	\$82,067
Step 22	\$57,954	\$60,852	\$63,865	\$60,852	\$63,895	\$67,059	\$66,648	\$69,980	\$73,446	\$75,340	\$79,107	\$83,025
Step 23	\$58,631	\$61,562	\$64,611	\$61,562	\$64,640	\$67,841	\$67,425	\$70,796	\$74,303	\$76,220	\$80,030	\$83,994
Step 24	\$59,315	\$62,281	\$65,366	\$62,281	\$65,395	\$68,634	\$68,213	\$71,623	\$75,170	\$77,110	\$80,966	\$84,975
Step 25	\$60,008	\$63,008	\$66,129	\$63,008	\$66,159	\$69,435	\$69,009	\$72,460	\$76,048	\$78,010	\$81,910	\$85,967
Step 26	\$60,708	\$63,744	\$66,901	\$63,744	\$66,931	\$70,245	\$69,815	\$73,305	\$76,936	\$78,920	\$82,867	\$86,970
Step 27	\$61,417	\$64,488	\$67,682	\$64,488	\$67,713	\$71,066	\$70,630	\$74,161	\$77,848	\$79,843	\$83,835	\$87,986
Step 28	\$62,135	\$65,236	\$68,472	\$65,236	\$68,499	\$71,900	\$71,453	\$75,034	\$78,771	\$80,786	\$84,814	\$88,986
Step 29	\$62,860	\$66,004	\$69,286	\$66,004	\$69,311	\$72,685	\$72,227	\$75,856	\$79,643	\$81,677	\$85,730	\$89,892
Step 30	\$63,593	\$66,772	\$70,079	\$66,772	\$70,111	\$73,583	\$73,113	\$76,789	\$80,591	\$82,611	\$86,685	\$90,769
Step 31	\$64,335	\$67,553	\$70,898	\$67,553	\$70,930	\$74,443	\$73,963	\$77,685	\$81,533	\$83,636	\$87,718	\$91,817
Step 32	\$65,086	\$68,341	\$71,725	\$68,341	\$71,758	\$75,312	\$74,821	\$78,592	\$82,484	\$84,612	\$88,743	\$92,874
Step 33	\$65,846	\$69,139	\$72,563	\$69,139	\$72,595	\$76,191	\$75,690	\$79,509	\$83,446	\$85,600	\$89,780	\$93,961
Step 34	\$66,615	\$69,945	\$73,410	\$69,945	\$73,443	\$77,080	\$76,569	\$80,437	\$84,421	\$86,600	\$90,830	\$95,061
Step 35	\$67,392	\$70,763	\$74,266	\$70,763	\$74,301	\$77,980	\$77,459	\$81,377	\$85,407	\$87,610	\$91,869	\$96,130
Step 36	\$68,179	\$71,588	\$75,133	\$71,588	\$75,167	\$78,890	\$78,359	\$82,325	\$86,403	\$88,633	\$92,925	\$97,216
Step 37	\$68,974	\$72,423	\$76,009	\$72,423	\$76,044	\$79,810	\$79,269	\$83,286	\$87,411	\$89,667	\$94,010	\$98,361
Step 38	\$69,779	\$73,269	\$76,897	\$73,269	\$76,932	\$80,742	\$80,191	\$84,259	\$88,432	\$90,713	\$95,149	\$99,590
Step 39	\$70,628	\$74,127	\$77,849	\$74,127	\$77,981	\$81,861	\$81,299	\$85,591	\$89,850	\$92,172	\$96,669	\$101,170
Step 40	\$72,093	\$75,725	\$79,492	\$75,725	\$79,582	\$83,540	\$82,968	\$87,345	\$91,694	\$94,043	\$98,592	\$103,141
Step 41	\$73,591	\$77,284	\$81,127	\$77,284	\$81,218	\$85,260	\$84,678	\$89,146	\$93,583	\$96,005	\$100,627	\$105,209
Step 42	\$76,077	\$79,690	\$83,837	\$79,690	\$83,875	\$88,028	\$87,436	\$91,863	\$96,412	\$98,900	\$103,545	\$108,198

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Pay Grade	Days	Hours	Steps																			
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	37	
102	183	4	7,235	7,343	7,454	7,565	7,679	7,794	7,911	8,030	8,150	8,272	8,396	8,522	8,650	8,780	8,912	9,045	9,181	9,319		
			9,459	9,600	9,744	9,891	10,039	10,190	10,342	10,498	10,655	10,815	10,977	11,142	11,309	11,478	11,651	11,825	12,003	12,183		12,327
	183	5	9,044	9,179	9,317	9,457	9,599	9,743	9,889	10,037	10,188	10,340	10,496	10,653	10,813	10,975	11,140	11,307	11,476	11,648		
			11,823	12,001	12,181	12,363	12,549	12,737	12,928	13,122	13,319	13,518	13,721	13,927	14,136	14,348	14,563	14,782	15,003	15,228		15,409
	183	6	10,852	11,015	11,180	11,348	11,518	11,691	11,866	12,044	12,225	12,409	12,595	12,784	12,975	13,170	13,368	13,568	13,772	13,978		
			14,188	14,401	14,617	14,836	15,058	15,284	15,514	15,746	15,982	16,222	16,466	16,713	16,963	17,218	17,476	17,738	18,004	18,274		18,491
183	7	12,661	12,851	13,044	13,239	13,438	13,640	13,844	14,052	14,263	14,477	14,694	14,914	15,138	15,365	15,595	15,829	16,067	16,308			
		16,552	16,801	17,053	17,309	17,568	17,832	18,099	18,371	18,646	18,926	19,210	19,498	19,790	20,087	20,389	20,694	21,005	21,320		21,572	
	191	7	13,215	13,413	13,614	13,818	14,026	14,236	14,449	14,666	14,886	15,109	15,336	15,566	15,800	16,037	16,277	16,521	16,769	17,021		
			17,276	17,535	17,798	18,065	18,336	18,611	18,890	19,174	19,461	19,753	20,050	20,350	20,656	20,965	21,280	21,599	21,923	22,252		22,515
	191	8	15,102	15,329	15,559	15,792	16,029	16,270	16,514	16,761	17,013	17,268	17,527	17,790	18,057	18,328	18,603	18,882	19,165	19,452		
			19,744	20,040	20,341	20,646	20,956	21,270	21,589	21,913	22,242	22,575	22,914	23,257	23,606	23,960	24,320	24,685	25,055	25,431		25,732
103	191	7	13,883	14,091	14,302	14,517	14,735	14,956	15,180	15,408	15,639	15,874	16,112	16,353	16,599	16,848	17,100	17,357	17,617	17,881		
			18,150	18,422	18,698	18,979	19,263	19,552	19,846	20,143	20,445	20,752	21,063	21,379	21,700	22,026	22,356	22,691	23,032	23,377		23,634
		191	8	15,866	16,104	16,346	16,591	16,840	17,092	17,349	17,609	17,873	18,141	18,413	18,690	18,970	19,254	19,543	19,836	20,134	20,436	
				20,742	21,054	21,369	21,690	22,015	22,346	22,681	23,021	23,366	23,717	24,072	24,434	24,800	25,172	25,550	25,933	26,322	26,717	
		260	8	21,598	21,922	22,251	22,584	22,923	23,267	23,616	23,970	24,330	24,695	25,065	25,441	25,823	26,210	26,603	27,002	27,407	27,819	
				28,236	28,659	29,089	29,526	29,968	30,419	30,874	31,337	31,807	32,285	32,769	33,260	33,759	34,266	34,780	35,301	35,831	36,368	

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Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
104	191	7	14,578	14,797	15,019	15,244	15,473	15,705	15,941	16,180	16,422	16,669	16,919	17,173	17,430	17,692	17,957	18,226	18,500	18,777	
			19,059	19,345	19,635	19,929	20,228	20,532	20,840	21,152	21,470	21,792	22,119	22,450	22,787	23,129	23,476	23,828	24,185	24,548	24,820
	201	8	17,533	17,796	18,063	18,334	18,609	18,888	19,172	19,459	19,751	20,047	20,348	20,653	20,963	21,278	21,597	21,921	22,250	22,583	
			22,922	23,266	23,615	23,969	24,329	24,694	25,064	25,440	25,821	26,209	26,602	27,001	27,406	27,817	28,234	28,658	29,088	29,524	29,851
	260	8	22,680	23,020	23,365	23,716	24,072	24,433	24,799	25,171	25,549	25,932	26,321	26,716	27,117	27,523	27,936	28,355	28,780	29,212	
			29,650	30,095	30,547	31,005	31,470	31,942	32,421	32,907	33,401	33,902	34,410	34,927	35,451	35,982	36,522	37,070	37,626	38,190	38,613
105	191	7	15,301	15,531	15,764	16,000	16,240	16,484	16,731	16,982	17,237	17,495	17,758	18,024	18,294	18,569	18,847	19,130	19,417	19,708	
			20,004	20,304	20,608	20,918	21,231	21,550	21,873	22,201	22,534	22,872	23,215	23,563	23,917	24,276	24,640	25,009	25,385	25,765	26,061
	201	8	18,403	18,679	18,959	19,243	19,532	19,825	20,122	20,424	20,730	21,041	21,357	21,677	22,002	22,333	22,668	23,008	23,353	23,703	
			24,058	24,419	24,786	25,157	25,535	25,918	26,307	26,701	27,102	27,508	27,921	28,340	28,765	29,196	29,634	30,079	30,530	30,988	31,343
	260	8	23,804	24,161	24,524	24,892	25,265	25,644	26,029	26,419	26,815	27,218	27,626	28,040	28,461	28,888	29,321	29,761	30,207	30,660	
			31,120	31,587	32,061	32,542	33,030	33,526	34,028	34,539	35,057	35,583	36,116	36,658	37,208	37,766	38,333	38,908	39,491	40,084	40,544
106	191	7	16,065	16,306	16,550	16,799	17,051	17,306	17,566	17,830	18,097	18,368	18,644	18,924	19,207	19,496	19,788	20,085	20,386	20,692	
			21,002	21,317	21,637	21,962	22,291	22,625	22,965	23,309	23,659	24,014	24,374	24,740	25,111	25,487	25,870	26,258	26,652	27,051	27,357
	191	8	18,360	18,635	18,915	19,198	19,486	19,779	20,075	20,377	20,682	20,992	21,307	21,627	21,951	22,281	22,615	22,954	23,298	23,648	
			24,003	24,363	24,728	25,099	25,475	25,858	26,245	26,639	27,039	27,444	27,856	28,274	28,698	29,128	29,565	30,009	30,459	30,916	31,265
	216	7	18,168	18,440	18,717	18,997	19,282	19,572	19,865	20,163	20,466	20,773	21,084	21,400	21,721	22,047	22,378	22,714	23,054	23,400	
			23,751	24,107	24,469	24,836	25,209	25,587	25,971	26,360	26,756	27,157	27,564	27,978	28,397	28,823	29,256	29,695	30,140	30,592	30,937

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Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	37
106	260	8	24,992	25,367	25,748	26,134	26,526	26,924	27,328	27,738	28,154	28,576	29,005	29,440	29,881	30,330	30,785	31,246	31,715	32,191	
			32,674	33,164	33,661	34,166	34,679	35,199	35,727	36,263	36,807	37,359	37,919	38,488	39,065	39,651	40,246	40,850	41,462	42,084	42,559
107	184	6	15,022	15,247	15,476	15,708	15,944	16,183	16,426	16,672	16,922	17,176	17,434	17,695	17,961	18,230	18,504	18,781	19,063	19,349	
			19,639	19,934	20,233	20,536	20,844	21,157	21,474	21,796	22,123	22,455	22,792	23,134	23,481	23,833	24,190	24,553	24,922	25,295	25,587
	191	7	16,869	17,123	17,379	17,640	17,905	18,173	18,446	18,722	19,003	19,288	19,578	19,871	20,169	20,472	20,779	21,091	21,407	21,728	
			22,054	22,385	22,721	23,062	23,407	23,759	24,115	24,477	24,844	25,216	25,595	25,979	26,368	26,764	27,165	27,573	27,986	28,406	28,734
	191	8	19,279	19,569	19,862	20,160	20,462	20,769	21,081	21,397	21,718	22,044	22,375	22,710	23,051	23,397	23,747	24,104	24,465	24,832	
			25,205	25,583	25,967	26,356	26,751	27,153	27,560	27,973	28,393	28,819	29,251	29,690	30,135	30,587	31,046	31,512	31,984	32,464	32,839
	216	7	19,078	19,364	19,654	19,949	20,248	20,552	20,860	21,173	21,491	21,813	22,140	22,472	22,809	23,152	23,499	23,851	24,209	24,572	
			24,941	25,315	25,695	26,080	26,471	26,868	27,271	27,680	28,096	28,517	28,945	29,379	29,820	30,267	30,721	31,182	31,650	32,124	32,495
	260	8	26,244	26,638	27,037	27,443	27,855	28,272	28,697	29,127	29,564	30,007	30,457	30,914	31,378	31,849	32,326	32,811	33,304	33,803	
			34,310	34,825	35,347	35,877	36,415	36,962	37,516	38,079	38,650	39,230	39,818	40,416	41,022	41,637	42,262	42,896	43,539	44,192	44,702
108	191	7	17,715	17,981	18,250	18,524	18,802	19,084	19,370	19,661	19,956	20,255	20,559	20,867	21,180	21,498	21,821	22,148	22,480	22,817	
			23,160	23,507	23,860	24,217	24,581	24,949	25,324	25,703	26,089	26,480	26,878	27,281	27,690	28,105	28,527	28,955	29,389	29,830	30,166
	191	8	20,246	20,549	20,858	21,170	21,488	21,810	22,138	22,470	22,807	23,149	23,496	23,848	24,206	24,569	24,938	25,312	25,691	26,077	
			26,468	26,865	27,268	27,677	28,092	28,514	28,941	29,375	29,816	30,263	30,717	31,178	31,646	32,120	32,602	33,091	33,588	34,091	34,475
	201	8	21,306	21,625	21,950	22,279	22,613	22,952	23,297	23,646	24,001	24,361	24,726	25,097	25,473	25,856	26,243	26,637	27,037	27,442	
			27,854	28,272	28,696	29,126	29,563	30,006	30,457	30,913	31,377	31,848	32,325	32,810	33,302	33,802	34,309	34,824	35,346	35,876	36,280

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			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
108	216	7	20,034	20,334	20,639	20,949	21,263	21,582	21,906	22,234	22,568	22,906	23,250	23,599	23,953	24,312	24,677	25,047	25,422	25,804	
			26,191	26,584	26,982	27,387	27,798	28,215	28,638	29,068	29,504	29,946	30,396	30,852	31,314	31,784	32,261	32,745	33,236	33,734	34,240
	216	8	22,896	23,239	23,588	23,941	24,301	24,665	25,035	25,411	25,792	26,179	26,571	26,970	27,374	27,785	28,202	28,625	29,054	29,490	
			29,932	30,381	30,837	31,300	31,769	32,246	32,729	33,220	33,719	34,224	34,738	35,259	35,788	36,325	36,869	37,422	37,984	38,554	38,988
	260	8	27,560	27,973	28,393	28,818	29,251	29,689	30,135	30,587	31,046	31,511	31,984	32,464	32,951	33,445	33,947	34,456	34,973	35,500	
			36,030	36,570	37,119	37,676	38,241	38,814	39,397	39,987	40,587	41,196	41,814	42,441	43,078	43,724	44,380	45,046	45,721	46,407	46,930
109	184	6	16,564	16,813	17,065	17,321	17,581	17,845	18,112	18,384	18,660	18,940	19,224	19,512	19,805	20,102	20,403	20,709	21,020	21,336	
			21,655	21,980	22,310	22,645	22,984	23,329	23,679	24,034	24,395	24,760	25,132	25,509	25,892	26,280	26,674	27,074	27,480	27,893	28,211
	184	7	19,325	19,615	19,909	20,208	20,511	20,819	21,131	21,448	21,770	22,096	22,428	22,764	23,106	23,452	23,804	24,161	24,523	24,891	
			25,265	25,644	26,028	26,419	26,815	27,217	27,625	28,040	28,460	28,887	29,321	29,760	30,207	30,660	31,120	31,587	32,060	32,541	32,912
	184	8	22,086	22,417	22,753	23,095	23,441	23,793	24,150	24,512	24,880	25,253	25,632	26,016	26,406	26,802	27,204	27,612	28,027	28,447	
			28,874	29,307	29,747	30,193	30,646	31,105	31,572	32,045	32,526	33,014	33,509	34,012	34,522	35,040	35,565	36,099	36,640	37,190	37,614
	191	7	18,601	18,880	19,164	19,451	19,743	20,039	20,340	20,645	20,954	21,269	21,588	21,912	22,240	22,574	22,912	23,256	23,605	23,959	
			24,318	24,683	25,053	25,429	25,811	26,198	26,591	26,990	27,394	27,805	28,222	28,646	29,076	29,512	29,954	30,404	30,860	31,323	31,680
	191	8	21,259	21,578	21,901	22,230	22,563	22,902	23,245	23,594	23,948	24,307	24,672	25,042	25,417	25,799	26,186	26,578	26,977	27,382	
			27,792	28,209	28,632	29,062	29,498	29,940	30,389	30,845	31,308	31,778	32,254	32,738	33,229	33,728	34,233	34,747	35,268	35,797	36,205
	201	8	22,372	22,707	23,048	23,394	23,745	24,101	24,462	24,829	25,202	25,580	25,963	26,353	26,748	27,149	27,557	27,970	28,389	28,815	
			29,248	29,686	30,132	30,584	31,042	31,508	31,981	32,460	32,947	33,441	33,943	34,452	34,969	35,493	36,026	36,566	37,115	37,671	38,101
	216	8	24,041	24,402	24,768	25,139	25,517	25,899	26,288	26,682	27,082	27,489	27,901	28,319	28,744	29,175	29,613	30,057	30,508	30,966	
			31,430	31,902	32,380	32,866	33,359	33,859	34,367	34,883	35,406	35,937	36,476	37,023	37,579	38,142	38,714	39,295	39,884	40,483	40,944

Unified Pay Schedule Effective July 1, 2018

Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
109	260	8	28,939	29,373	29,813	30,260	30,714	31,175	31,643	32,117	32,599	33,088	33,584	34,088	34,600	35,119	35,645	36,180	36,723	37,274	
			37,833	38,400	38,976	39,561	40,154	40,756	41,368	41,988	42,618	43,257	43,906	44,565	45,233	45,912	46,601	47,300	48,009	48,729	49,285
110	216	8	25,240	25,618	26,003	26,393	26,789	27,190	27,598	28,012	28,433	28,859	29,292	29,731	30,177	30,630	31,089	31,556	32,029	32,509	
			32,997	33,492	33,994	34,504	35,022	35,547	36,080	36,622	37,171	37,729	38,294	38,869	39,452	40,044	40,644	41,254	41,873	42,501	42,989
	260	8	30,381	30,837	31,300	31,769	32,246	32,729	33,220	33,719	34,224	34,738	35,259	35,788	36,324	36,869	37,422	37,984	38,553	39,131	
			39,719	40,315	40,919	41,533	42,156	42,788	43,430	44,082	44,743	45,414	46,095	46,787	47,488	48,201	48,924	49,658	50,402	51,159	51,746
111	216	8	26,509	26,907	27,310	27,720	28,136	28,558	28,986	29,421	29,862	30,310	30,765	31,226	31,695	32,170	32,652	33,142	33,639	34,144	
			34,656	35,176	35,704	36,239	36,783	37,335	37,895	38,463	39,040	39,626	40,220	40,823	41,436	42,057	42,688	43,328	43,978	44,638	45,139
	260	8	31,909	32,387	32,873	33,366	33,867	34,375	34,891	35,414	35,945	36,484	37,032	37,587	38,151	38,723	39,304	39,893	40,492	41,099	
			41,716	42,341	42,977	43,621	44,276	44,940	45,614	46,298	46,992	47,697	48,413	49,139	49,876	50,624	51,384	52,154	52,937	53,731	54,334
112	191	8	24,610	24,979	25,353	25,734	26,120	26,512	26,909	27,313	27,723	28,138	28,561	28,989	29,424	29,865	30,313	30,768	31,229	31,698	
			32,173	32,656	33,146	33,643	34,147	34,660	35,180	35,707	36,243	36,787	37,338	37,898	38,467	39,044	39,630	40,224	40,827	41,440	41,910
	201	8	25,898	26,287	26,681	27,081	27,487	27,900	28,318	28,743	29,174	29,612	30,056	30,507	30,964	31,429	31,900	32,379	32,864	33,357	
			33,858	34,366	34,881	35,404	35,935	36,474	37,021	37,577	38,140	38,713	39,293	39,883	40,481	41,088	41,704	42,330	42,965	43,609	44,104
	216	7	24,352	24,717	25,088	25,464	25,846	26,234	26,627	27,027	27,432	27,844	28,261	28,685	29,116	29,552	29,996	30,446	30,902	31,366	
			31,836	32,314	32,799	33,291	33,790	34,297	34,811	35,333	35,863	36,401	36,947	37,502	38,064	38,635	39,215	39,803	40,400	41,006	41,471
	216	8	27,831	28,248	28,672	29,102	29,539	29,982	30,431	30,888	31,351	31,821	32,299	32,783	33,275	33,774	34,281	34,795	35,317	35,847	
			36,384	36,930	37,484	38,046	38,617	39,196	39,784	40,381	40,987	41,602	42,226	42,859	43,502	44,154	44,817	45,489	46,171	46,864	47,395

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Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
112	260	8	33,500	34,003	34,513	35,030	35,556	36,089	36,630	37,180	37,738	38,304	38,878	39,461	40,053	40,654	41,264	41,883	42,511	43,149	
			43,796	44,453	45,120	45,797	46,483	47,181	47,888	48,607	49,336	50,076	50,827	51,589	52,363	53,149	53,946	54,755	55,576	56,410	57,050
113	191	7	22,611	22,950	23,294	23,644	23,998	24,358	24,724	25,094	25,471	25,853	26,241	26,634	27,034	27,439	27,851	28,269	28,693	29,123	
			29,560	30,003	30,453	30,910	31,374	31,845	32,322	32,807	33,299	33,799	34,306	34,820	35,343	35,873	36,411	36,957	37,511	38,074	38,498
	191	8	25,841	26,229	26,622	27,021	27,427	27,838	28,256	28,679	29,110	29,546	29,989	30,439	30,896	31,359	31,830	32,307	32,792	33,284	
			33,783	34,290	34,804	35,326	35,856	36,394	36,940	37,494	38,056	38,627	39,206	39,795	40,391	40,997	41,612	42,236	42,870	43,513	43,998
	201	8	27,194	27,602	28,016	28,436	28,863	29,296	29,735	30,181	30,634	31,093	31,560	32,033	32,513	33,001	33,496	33,999	34,509	35,026	
			35,552	36,085	36,626	37,176	37,733	38,299	38,874	39,457	40,049	40,649	41,259	41,878	42,506	43,144	43,791	44,448	45,115	45,791	46,302
	216	7	25,570	25,954	26,343	26,738	27,139	27,547	27,960	28,379	28,805	29,237	29,675	30,121	30,572	31,031	31,496	31,969	32,448	32,935	
			33,429	33,931	34,440	34,956	35,480	36,013	36,553	37,101	37,658	38,223	38,796	39,378	39,968	40,568	41,177	41,794	42,421	43,057	43,537
	216	8	29,223	29,662	30,107	30,558	31,016	31,482	31,954	32,433	32,920	33,414	33,915	34,423	34,940	35,464	35,996	36,536	37,084	37,640	
			38,205	38,778	39,359	39,950	40,549	41,157	41,775	42,401	43,037	43,683	44,338	45,003	45,678	46,363	47,059	47,765	48,481	49,208	49,757
	260	8	35,176	35,704	36,239	36,783	37,335	37,895	38,463	39,040	39,626	40,220	40,823	41,436	42,057	42,688	43,328	43,978	44,638	45,307	
			45,987	46,677	47,377	48,088	48,809	49,541	50,284	51,039	51,804	52,581	53,370	54,171	54,983	55,808	56,645	57,495	58,357	59,232	59,893
114	191	8	27,135	27,542	27,955	28,374	28,800	29,232	29,670	30,115	30,567	31,025	31,491	31,963	32,443	32,929	33,423	33,924	34,433	34,950	
			35,474	36,006	36,546	37,094	37,651	38,216	38,789	39,371	39,961	40,561	41,169	41,787	42,413	43,050	43,695	44,351	45,016	45,691	46,196
	260	8	36,937	37,491	38,053	38,624	39,204	39,792	40,389	40,994	41,609	42,233	42,867	43,510	44,163	44,825	45,497	46,180	46,873	47,576	
			48,289	49,014	49,749	50,495	51,253	52,021	52,802	53,594	54,398	55,214	56,042	56,882	57,736	58,602	59,481	60,373	61,278	62,198	62,884

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Pay Grade	Days	Hours	Steps																			
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	37	
115	191	7	24,929	25,303	25,683	26,068	26,459	26,856	27,259	27,668	28,083	28,504	28,931	29,365	29,806	30,253	30,707	31,167	31,635	32,109		
			32,591	33,080	33,576	34,080	34,591	35,110	35,636	36,171	36,713	37,264	37,823	38,390	38,966	39,551	40,144	40,746	41,357	41,978		42,440
	191	8	28,490	28,918	29,352	29,792	30,239	30,692	31,153	31,620	32,094	32,576	33,064	33,560	34,064	34,575	35,093	35,620	36,154	36,696		
			37,247	37,805	38,373	38,948	39,532	40,125	40,727	41,338	41,958	42,588	43,226	43,875	44,533	45,201	45,879	46,567	47,266	47,975		48,502
	201	8	29,982	30,432	30,888	31,352	31,822	32,299	32,784	33,276	33,775	34,281	34,795	35,317	35,847	36,385	36,931	37,485	38,047	38,618		
			39,197	39,785	40,382	40,987	41,602	42,226	42,860	43,502	44,155	44,817	45,490	46,172	46,864	47,567	48,281	49,005	49,740	50,486		51,244
	260	8	38,783	39,365	39,955	40,554	41,163	41,780	42,407	43,043	43,689	44,344	45,009	45,684	46,369	47,065	47,771	48,488	49,215	49,953		
			50,702	51,463	52,235	53,018	53,814	54,621	55,440	56,272	57,116	57,973	58,842	59,725	60,621	61,530	62,453	63,390	64,341	65,306		66,024
116	191	8	29,909	30,357	30,813	31,275	31,744	32,220	32,704	33,194	33,692	34,197	34,710	35,231	35,759	36,296	36,840	37,393	37,954	38,523		
			39,101	39,687	40,283	40,887	41,500	42,123	42,755	43,396	44,047	44,708	45,378	46,059	46,750	47,451	48,163	48,885	49,619	50,363		50,934
	201	7	27,540	27,953	28,373	28,798	29,230	29,669	30,114	30,566	31,024	31,489	31,962	32,441	32,928	33,422	33,923	34,432	34,948	35,473		
			36,005	36,545	37,093	37,649	38,214	38,787	39,369	39,960	40,559	41,167	41,785	42,412	43,048	43,693	44,349	45,014	45,689	46,375		46,900
	201	8	31,475	31,947	32,426	32,912	33,406	33,907	34,416	34,932	35,456	35,988	36,528	37,076	37,632	38,196	38,769	39,351	39,941	40,540		
			41,148	41,765	42,392	43,028	43,673	44,328	44,993	45,668	46,353	47,048	47,754	48,470	49,197	49,935	50,684	51,445	52,216	53,000		53,600
	216	7	29,596	30,040	30,490	30,947	31,412	31,883	32,361	32,847	33,339	33,839	34,347	34,862	35,385	35,916	36,455	37,001	37,556	38,120		
			38,692	39,272	39,861	40,459	41,066	41,682	42,307	42,942	43,586	44,239	44,903	45,577	46,260	46,954	47,658	48,373	49,099	49,835		50,400
216	8	33,824	34,331	34,846	35,369	35,899	36,438	36,984	37,539	38,102	38,673	39,254	39,842	40,440	41,047	41,662	42,287	42,922	43,565			
		44,219	44,882	45,555	46,239	46,932	47,636	48,351	49,076	49,812	50,559	51,318	52,088	52,869	53,662	54,467	55,284	56,113	56,955		57,600	

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Pay Grade	Days	Hours	Steps																		37
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
116	260	8	40,714	41,324	41,944	42,573	43,212	43,860	44,518	45,186	45,863	46,551	47,250	47,958	48,678	49,408	50,149	50,901	51,665	52,440	
			53,226	54,025	54,835	55,658	56,493	57,340	58,200	59,073	59,959	60,859	61,771	62,698	63,638	64,593	65,562	66,545	67,544	68,557	69,334
117	191	7	27,479	27,892	28,310	28,735	29,166	29,603	30,047	30,498	30,955	31,420	31,891	32,369	32,855	33,348	33,848	34,356	34,871	35,394	
			35,925	36,464	37,011	37,566	38,129	38,701	39,282	39,871	40,469	41,076	41,692	42,318	42,952	43,597	44,251	44,914	45,588	46,272	46,790
	216	8	35,516	36,048	36,589	37,138	37,695	38,260	38,834	39,417	40,008	40,608	41,217	41,836	42,463	43,100	43,747	44,403	45,069	45,745	
			46,431	47,127	47,834	48,552	49,280	50,019	50,770	51,531	52,304	53,089	53,885	54,693	55,514	56,346	57,192	58,049	58,920	59,804	60,473
	260	8	42,750	43,391	44,042	44,703	45,374	46,054	46,745	47,446	48,158	48,880	49,613	50,358	51,113	51,880	52,658	53,448	54,249	55,064	
			55,889	56,727	57,578	58,442	59,319	60,208	61,112	62,028	62,959	63,903	64,862	65,835	66,822	67,824	68,842	69,874	70,922	71,986	72,792
118	216	8	37,296	37,855	38,423	38,999	39,584	40,178	40,781	41,393	42,013	42,644	43,283	43,933	44,591	45,260	45,939	46,628	47,328	48,038	
			48,758	49,490	50,232	50,985	51,750	52,527	53,314	54,114	54,926	55,750	56,586	57,435	58,296	59,171	60,058	60,959	61,874	62,802	63,505
	260	8	44,893	45,566	46,250	46,944	47,648	48,363	49,088	49,824	50,572	51,330	52,100	52,882	53,675	54,480	55,297	56,127	56,969	57,823	
			58,691	59,571	60,464	61,371	62,292	63,226	64,175	65,137	66,114	67,106	68,113	69,134	70,171	71,224	72,292	73,377	74,477	75,595	76,441
119	216	8	39,146	39,734	40,330	40,935	41,549	42,172	42,804	43,446	44,098	44,760	45,431	46,113	46,804	47,506	48,219	48,942	49,676	50,422	
			51,178	51,945	52,725	53,515	54,318	55,133	55,960	56,799	57,651	58,516	59,394	60,285	61,189	62,107	63,038	63,984	64,944	65,918	66,678
	260	8	47,121	47,828	48,545	49,273	50,012	50,762	51,524	52,297	53,081	53,877	54,686	55,506	56,338	57,183	58,041	58,912	59,796	60,692	
			61,603	62,527	63,465	64,417	65,383	66,364	67,359	68,370	69,395	70,436	71,493	72,565	73,653	74,758	75,880	77,018	78,173	79,346	80,260
120	216	8	41,121	41,737	42,363	42,999	43,644	44,298	44,963	45,637	46,322	47,017	47,722	48,438	49,164	49,902	50,650	51,410	52,181	52,965	
			53,759	54,565	55,383	56,214	57,057	57,913	58,782	59,664	60,559	61,467	62,389	63,325	64,275	65,239	66,217	67,211	68,219	69,242	70,009

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Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
120	260	8	49,497	50,239	50,993	51,758	52,534	53,322	54,122	54,934	55,758	56,594	57,443	58,305	59,179	60,067	60,968	61,883	62,811	63,753	
			64,709	65,680	66,665	67,665	68,680	69,710	70,756	71,817	72,895	73,988	75,098	76,224	77,368	78,528	79,706	80,902	82,115	83,347	84,270
121	216	8	43,165	43,813	44,470	45,137	45,814	46,501	47,199	47,907	48,625	49,355	50,095	50,846	51,609	52,383	53,169	53,966	54,776	55,597	
			56,431	57,278	58,137	59,009	59,894	60,793	61,705	62,630	63,570	64,523	65,491	66,473	67,471	68,483	69,510	70,552	71,611	72,685	73,516
	260	8	51,958	52,737	53,528	54,331	55,146	55,974	56,813	57,665	58,530	59,408	60,299	61,204	62,122	63,054	64,000	64,960	65,934	66,923	
			67,927	68,946	69,980	71,030	72,095	73,176	74,274	75,388	76,519	77,667	78,832	80,014	81,214	82,433	83,669	84,924	86,198	87,491	88,492
122	191	7	35,075	35,602	36,136	36,678	37,228	37,786	38,353	38,928	39,512	40,105	40,706	41,317	41,937	42,566	43,204	43,852	44,510	45,178	
			45,855	46,543	47,241	47,950	48,669	49,399	50,140	50,892	51,656	52,431	53,217	54,015	54,826	55,648	56,483	57,330	58,190	59,063	59,732
	201	8	42,185	42,818	43,460	44,112	44,774	45,445	46,127	46,819	47,521	48,234	48,957	49,692	50,437	51,194	51,962	52,741	53,532	54,335	
			55,150	55,977	56,817	57,669	58,534	59,412	60,303	61,208	62,126	63,058	64,004	64,964	65,938	66,927	67,931	68,950	69,985	71,034	72,100
	216	8	45,333	46,013	46,703	47,404	48,115	48,837	49,569	50,313	51,067	51,833	52,611	53,400	54,201	55,014	55,839	56,677	57,527	58,390	
			59,266	60,155	61,057	61,973	62,902	63,846	64,804	65,776	66,762	67,764	68,780	69,812	70,859	71,922	73,001	74,096	75,207	76,335	77,200
	260	8	54,568	55,386	56,217	57,060	57,916	58,785	59,667	60,562	61,470	62,392	63,328	64,278	65,242	66,221	67,214	68,222	69,245	70,284	
			71,338	72,408	73,495	74,597	75,716	76,852	78,004	79,175	80,362	81,568	82,791	84,033	85,293	86,573	87,871	89,190	90,527	91,885	92,926
123	216	7	41,640	42,265	42,899	43,543	44,196	44,859	45,532	46,214	46,908	47,611	48,325	49,050	49,786	50,533	51,291	52,060	52,841	53,634	
			54,438	55,255	56,084	56,925	57,779	58,646	59,525	60,418	61,324	62,244	63,178	64,126	65,087	66,064	67,055	68,060	69,081	70,118	70,928
	216	8	47,589	48,303	49,028	49,763	50,509	51,267	52,036	52,817	53,609	54,413	55,229	56,058	56,898	57,752	58,618	59,497	60,390	61,296	
			62,215	63,148	64,096	65,057	66,033	67,023	68,029	69,049	70,085	71,136	72,203	73,286	74,386	75,501	76,634	77,783	78,950	80,134	81,060

Unified Pay Schedule Effective July 1, 2018

Pay Grade	Days	Hours	Steps																		37
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	
123	260	8	57,283	58,142	59,015	59,900	60,798	61,710	62,636	63,575	64,529	65,497	66,479	67,477	68,489	69,516	70,559	71,617	72,692	73,782	
			74,889	76,012	77,152	78,309	79,484	80,676	81,886	83,115	84,362	85,627	86,911	88,215	89,538	90,881	92,245	93,628	95,033	96,458	97,572
124	216	8	49,969	50,718	51,479	52,251	53,035	53,830	54,638	55,457	56,289	57,134	57,991	58,860	59,743	60,639	61,549	62,472	63,409	64,361	
			65,326	66,306	67,300	68,310	69,335	70,375	71,430	72,502	73,589	74,693	75,813	76,951	78,105	79,276	80,466	81,673	82,898	84,141	85,096
	260	8	60,147	61,050	61,965	62,895	63,838	64,796	65,768	66,754	67,756	68,772	69,803	70,851	71,913	72,992	74,087	75,198	76,326	77,471	
			78,633	79,813	81,010	82,225	83,458	84,710	85,981	87,271	88,580	89,908	91,257	92,626	94,015	95,425	96,857	98,310	99,784	101,281	102,431
125	216	8	52,471	53,258	54,057	54,868	55,691	56,527	57,375	58,235	59,109	59,995	60,895	61,809	62,736	63,677	64,632	65,601	66,585	67,584	
			68,598	69,627	70,671	71,731	72,807	73,900	75,008	76,133	77,275	78,434	79,611	80,805	82,017	83,247	84,497	85,763	87,050	88,356	89,362
	260	8	63,160	64,107	65,069	66,045	67,036	68,041	69,062	70,098	71,149	72,217	73,300	74,399	75,515	76,648	77,798	78,965	80,149	81,351	
			82,572	83,810	85,067	86,343	87,639	88,953	90,287	91,642	93,016	94,412	95,828	97,265	98,724	100,205	101,708	103,234	104,782	106,354	107,565
126	216	8	55,098	55,924	56,763	57,614	58,479	59,356	60,246	61,150	62,067	62,998	63,943	64,902	65,876	66,864	67,867	68,885	69,918	70,967	
			72,031	73,112	74,209	75,322	76,451	77,598	78,762	79,944	81,143	82,360	83,595	84,849	86,122	87,414	88,725	90,056	91,407	92,778	93,821
	260	8	66,321	67,316	68,326	69,351	70,391	71,447	72,519	73,606	74,710	75,831	76,969	78,123	79,295	80,484	81,692	82,917	84,161	85,423	
			86,705	88,005	89,325	90,665	92,025	93,405	94,806	96,229	97,672	99,137	100,624	102,134	103,666	105,221	106,799	108,401	110,027	111,677	112,933
128	216	8	60,738	61,649	62,574	63,512	64,465	65,432	66,413	67,410	68,421	69,447	70,489	71,546	72,619	73,709	74,814	75,936	77,075	78,232	
			79,405	80,596	81,805	83,032	84,278	85,542	86,825	88,127	89,449	90,791	92,153	93,535	94,938	96,362	97,808	99,275	100,764	102,275	103,445

Unified Pay Schedule Effective July 1, 2018

Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	37
128	260	8	73,110	74,207	75,320	76,450	77,597	78,761	79,942	81,141	82,358	83,594	84,848	86,120	87,412	88,723	90,054	91,405	92,776	94,168	
			95,580	97,014	98,469	99,946	101,445	102,967	104,511	106,079	107,670	109,285	110,925	112,588	114,277	115,991	117,731	119,497	121,290	123,109	124,517
129	216	8	63,787	64,744	65,715	66,701	67,701	68,717	69,748	70,794	71,856	72,933	74,027	75,138	76,265	77,409	78,570	79,749	80,945	82,159	
			83,391	84,642	85,912	87,201	88,509	89,836	91,184	92,552	93,940	95,349	96,779	98,231	99,704	101,200	102,718	104,259	105,822	107,410	108,609
	260	8	76,781	77,932	79,101	80,288	81,492	82,715	83,955	85,215	86,493	87,790	89,107	90,444	91,800	93,177	94,575	95,994	97,434	98,895	
			100,379	101,884	103,412	104,964	106,538	108,136	109,758	111,405	113,076	114,772	116,493	118,241	120,014	121,815	123,642	125,496	127,379	129,290	130,733
130	216	8	66,977	67,982	69,002	70,037	71,087	72,154	73,236	74,334	75,449	76,581	77,730	78,896	80,079	81,280	82,500	83,737	84,993	86,268	
			87,562	88,876	90,209	91,562	92,935	94,329	95,744	97,180	98,638	100,118	101,619	103,144	104,691	106,261	107,855	109,473	111,115	112,782	114,055
	260	8	80,621	81,830	83,058	84,303	85,568	86,851	88,154	89,477	90,819	92,181	93,564	94,967	96,392	97,838	99,305	100,795	102,307	103,841	
			105,399	106,980	108,585	110,213	111,866	113,544	115,248	116,976	118,731	120,512	122,320	124,154	126,017	127,907	129,826	131,773	133,750	135,756	137,289
131	260	8	84,631	85,900	87,189	88,496	89,824	91,171	92,539	93,927	95,336	96,766	98,217	99,691	101,186	102,704	104,244	105,808	107,395	109,006	
			110,641	112,301	113,985	115,695	117,430	119,192	120,980	122,794	124,636	126,506	128,403	130,330	132,284	134,269	136,283	138,327	140,402	142,508	144,142
132	260	8	88,874	90,207	91,560	92,933	94,327	95,742	97,178	98,636	100,116	101,617	103,142	104,689	106,259	107,853	109,471	111,113	112,780	114,471	
			116,188	117,931	119,700	121,496	123,318	125,168	127,045	128,951	130,885	132,849	134,841	136,864	138,917	141,001	143,116	145,262	147,441	149,653	151,355
133	260	8	93,308	94,708	96,128	97,570	99,034	100,519	102,027	103,557	105,111	106,687	108,288	109,912	111,561	113,234	114,933	116,657	118,406	120,183	
			121,985	123,815	125,672	127,557	129,471	131,413	133,384	135,385	137,416	139,477	141,569	143,692	145,848	148,036	150,256	152,510	154,798	157,120	158,908

Unified Pay Schedule Effective July 1, 2018

Pay Grade	Days	Hours	Steps																		
			1 19	2 20	3 21	4 22	5 23	6 24	7 25	8 26	9 27	10 28	11 29	12 30	13 31	14 32	15 33	16 34	17 35	18 36	37
135	260	8	102,876	104,420	105,986	107,576	109,189	110,827	112,489	114,177	115,889	117,628	119,392	121,183	123,001	124,846	126,719	128,619	130,549	132,507	
			134,494	136,512	138,560	140,638	142,748	144,889	147,062	149,268	151,507	153,780	156,086	158,428	160,804	163,216	165,664	168,149	170,672	173,232	175,202
136	260	8	108,032	109,652	111,297	112,967	114,661	116,381	118,127	119,899	121,697	123,523	125,375	127,256	129,165	131,102	133,069	135,065	137,091	139,147	
			141,234	143,353	145,503	147,686	149,901	152,150	154,432	156,748	159,100	161,486	163,908	166,367	168,862	171,395	173,966	176,576	179,224	181,913	183,964
137	260	8	113,421	115,122	116,849	118,602	120,381	122,186	124,019	125,879	127,768	129,684	131,629	133,604	135,608	137,642	139,707	141,802	143,929	146,088	
			148,280	150,504	152,761	155,053	157,378	159,739	162,135	164,567	167,036	169,541	172,084	174,666	177,286	179,945	182,644	185,384	188,165	190,987	193,172
139	260	8	125,047	126,923	128,827	130,759	132,720	134,711	136,732	138,783	140,865	142,978	145,122	147,299	149,509	151,751	154,027	156,338	158,683	161,063	
			163,479	165,931	168,420	170,947	173,511	176,113	178,755	181,437	184,158	186,920	189,724	192,570	195,459	198,391	201,366	204,387	207,453	210,564	212,966
140	260	8	131,306	133,275	135,275	137,304	139,363	141,454	143,575	145,729	147,915	150,134	152,386	154,672	156,992	159,347	161,737	164,163	166,625	169,124	
			171,661	174,236	176,850	179,503	182,195	184,928	187,702	190,518	193,375	196,276	199,220	202,208	205,242	208,320	211,445	214,617	217,836	221,103	223,617

**Supplemental Pay Schedule
Effective July 1, 2018**

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
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%	
Department Chair	5%	
Doctorate	\$1,200	For positions where degree is not required
Instructional Assistant as Teacher Substitute	\$35	Daily rate for full day assignment
Lead Occupational Therapist	10%	
Lead Security Specialist	\$960	
Masters - School Nurse	\$1,200	
Master's Degree	\$576	For positions where degree is not required
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%	

\$ Annual supplement; % Based on annual salary

**Supplemental Pay Schedule
Effective July 1, 2018**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Physical Therapist	10%	
Principal of Distinction	\$5,000	For Principals who possess the licensure endorsement governed by VDOE
Richmond Eagles Medford Basketball Coordinator	5%	
Senior Psychologist	10%	
Senior Social Worker	10%	
Senior Speech Pathologist	10%	
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, 2018

JOB TITLE	HOURLY RATE	HOURS PER DAY	DAILY RATE
Attendance Helper	\$11.30	7	\$79.10
Bus Monitor	\$10.70	6	\$64.20
Bus Operator	\$12.40	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, 2018

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 (Night or Day)	\$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	\$8.75
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)
	\$15.00 (High School Student)

Temporary Rate Schedule
Effective July 1, 2018

JOB TITLE	HOURLY RATE
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, 2018

JOB TITLE	HOURLY RATE
Instructional Assistant	\$15.28
Library 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
Title I – Tutor (Grant Funded)	\$16.00

Athletic Supplement Schedule
Effective July 1, 2018

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, 2018

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, 2018

High School

POSITION	0 - 5 YEARS EXPERIENCE	6+ YEARS EXPERIENCE
SCA	\$1,000	\$1,200
Magazine	\$900	\$1,200
Trainer (ATC Certification per Person)	-	\$2,000
Academic Team	\$800	\$1,000
Newspaper	\$1,000	\$1,300
Majorettes	\$900	\$1,100
Flag Persons	\$900	\$1,100
Dramatics	\$800	\$1,000
Forensics	\$800	\$1,000
National Honor Society	-	\$600
Approved Clubs	-	\$600
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, 2018**

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/Academic Assignments	\$300

Elementary School

POSITION	AMOUNT
Service/Academic 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, 2018

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/2/18 – 6/28/19	July 15, 2018	June 28, 2019
230 Days	24	8/1/18 – 6/28/19	August 15, 2018	July 31, 2019
210 Days	24	8/20/18 – 6/25/19	August 30, 2018	August 15, 2019
200 Days	24	8/27/18 – 6/18/19	September 15, 2018	August 30, 2019

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/2/18 – 6/28/19	July 15, 2018	June 28, 2019
216 Days	24	8/1/18 – 6/28/19	August 15, 2018	July 31, 2019
201 Days	24	8/20/18 – 6/25/19	August 30, 2018	August 15, 2019
191 Days	24	8/27/18 – 6/18/19	September 15, 2018	August 30, 2019
191 Days	20	8/27/18 – 6/18/19	September 15, 2018	June 28, 2019

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Assistant Principal – 216 Days	24	7/2/18 – 6/28/19	July 31, 2018	July 15, 2019
Teacher – 210 Days	24	7/16/18 – 6/20/19	August 15, 2018	July 31, 2019
Teacher – 200 Days	24	7/23/18 – 6/13/19	August 15, 2018	July 31, 2019
Support – 191 Days	24	7/23/18 – 6/13/19	August 15, 2018	July 31, 2019

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators/Monitors 184 Days	24	8/20/18 – 8/22/18	September 15, 2018	August 30, 2019
		9/4/18 – 6/14/19		
Bus Operators/Monitors 184 Days	20	8/20/18 – 8/22/18	September 15, 2018	June 28, 2019
		9/4/18 – 6/14/19		

School Nutrition Services

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Food Service Assistants 183 Days	24	8/30/18 – 6/17/19	September 15, 2018	August 30, 2019
Food Service Assistants 183 Days	20	8/30/18 – 6/17/19	September 15, 2018	June 28, 2019

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

**Health Insurance Rates - Active Employees
Effective January 1 - December 31, 2018**

Option A "Premier" HA

12 Months (24 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,948.92	1,173.12	9,122.04	97.76
Employee + Child	11,518.44	3,989.04	15,507.48	332.42
Employee + Spouse	15,734.76	5,449.20	21,183.96	454.10
Employee + Spouse (BWS)	15,897.96	2,346.24	18,244.20	195.52
Employee + Family	18,337.92	6,350.64	24,688.56	529.22
Employee + Family (BWS)	20,484.24	4,204.32	24,688.56	350.36

10 Months (20 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,948.92	1,173.12	9,122.04	117.31
Employee + Child	11,518.44	3,989.04	15,507.48	398.90
Employee + Spouse	15,734.76	5,449.20	21,183.96	544.92
Employee + Spouse (BWS)	15,897.96	2,346.24	18,244.20	234.62
Employee + Family	18,337.92	6,350.64	24,688.56	635.06
Employee + Family (BWS)	20,484.24	4,204.32	24,688.56	420.43

Option A "Premier" No HA

12 Months (24 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,589.64	1,532.40	9,122.04	127.70
Employee + Child	10,296.84	5,210.64	15,507.48	434.22
Employee + Spouse	14,066.04	7,117.92	21,183.96	593.16
Employee + Spouse (BWS)	15,179.52	3,064.80	18,244.32	255.40
Employee + Family	16,393.20	8,295.36	24,688.56	691.28
Employee + Family (BWS)	19,196.88	5,491.68	24,688.56	457.64

10 Months (20 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,589.64	1,532.40	9,122.04	153.24
Employee + Child	10,296.84	5,210.64	15,507.48	521.06
Employee + Spouse	14,066.04	7,117.92	21,183.96	711.79
Employee + Spouse (BWS)	15,179.52	3,064.80	18,244.32	306.48
Employee + Family	16,393.20	8,295.36	24,688.56	829.54
Employee + Family (BWS)	19,196.88	5,491.68	24,688.56	549.17

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

**Health Insurance Rates - Active Employees
Effective January 1 - December 31, 2018**

Option B "Classic" HA

12 Months (24 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,885.08	723.84	8,608.92	60.32
Employee + Child	11,414.28	3,220.80	14,635.08	268.40
Employee + Spouse	15,592.56	4,399.92	19,992.48	366.66
Employee + Spouse (BWS)	15,770.28	1,447.68	17,217.96	120.64
Employee + Family	18,112.68	5,187.12	23,299.80	432.26
Employee + Family (BWS)	20,232.60	3,067.20	23,299.80	255.60

10 Months (20 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,885.08	723.84	8,608.92	72.38
Employee + Child	11,414.28	3,220.80	14,635.08	322.08
Employee + Spouse	15,592.56	4,399.92	19,992.48	439.99
Employee + Spouse (BWS)	15,770.28	1,447.68	17,217.96	144.77
Employee + Family	18,112.68	5,187.12	23,299.80	518.71
Employee + Family (BWS)	20,232.60	3,067.20	23,299.80	306.72

Option B "Classic" No HA

12 Months (24 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,663.44	945.60	8,609.04	78.80
Employee + Child	10,428.12	4,206.96	14,635.08	350.58
Employee + Spouse	14,245.32	5,747.28	19,992.60	478.94
Employee + Spouse (BWS)	15,327.12	1,890.96	17,218.08	157.58
Employee + Family	16,524.24	6,775.68	23,299.92	564.64
Employee + Family (BWS)	19,293.36	4,006.56	23,299.92	333.88

10 Months (20 paychecks)

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Employee Only	7,663.44	945.60	8,609.04	94.56
Employee + Child	10,428.12	4,206.96	14,635.08	420.70
Employee + Spouse	14,245.32	5,747.28	19,992.60	574.73
Employee + Spouse (BWS)	15,327.12	1,890.96	17,218.08	189.10
Employee + Family	16,524.24	6,775.68	23,299.92	677.57
Employee + Family (BWS)	19,293.36	4,006.56	23,299.92	400.66

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

**Health Insurance Rates - Active Employees
Effective January 1 - December 31, 2018**

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C Cigna Choice Fund HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	6,895.68	331.92	7,227.60	27.66
Employee + Child	10,136.16	2,281.68	12,417.84	190.14
Employee + Spouse	13,846.68	3,116.88	16,963.56	259.74
Employee + Spouse (BWS)	13,791.24	663.84	14,455.08	55.32
Employee + Family	16,137.36	3,632.40	19,769.76	302.70
Employee + Family (BWS)	17,622.00	2,147.76	19,769.76	178.98
<u>10 Months (20 paychecks)</u>				
Employee Only	6,895.68	331.92	7,227.60	33.19
Employee + Child	10,136.16	2,281.68	12,417.84	228.17
Employee + Spouse	13,846.68	3,116.88	16,963.56	311.69
Employee + Spouse (BWS)	13,791.24	663.84	14,455.08	66.38
Employee + Family	16,137.36	3,632.40	19,769.76	363.24
Employee + Family (BWS)	17,622.00	2,147.76	19,769.76	214.78

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C Choice Fund No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	6,794.04	433.68	7,227.72	36.14
Employee + Child	9,437.40	2,980.56	12,417.96	248.38
Employee + Spouse	12,892.20	4,071.36	16,963.56	339.28
Employee + Spouse (BWS)	13,587.96	867.12	14,455.08	72.26
Employee + Family	15,025.08	4,744.80	19,769.88	395.40
Employee + Family (BWS)	16,964.40	2,805.36	19,769.76	233.78
<u>10 Months (20 paychecks)</u>				
Employee Only	6,794.04	433.68	7,227.72	43.37
Employee + Child	9,437.40	2,980.56	12,417.96	298.06
Employee + Spouse	12,892.20	4,071.36	16,963.56	407.14
Employee + Spouse (BWS)	13,587.96	867.12	14,455.08	86.71
Employee + Family	15,025.08	4,744.80	19,769.88	474.48
Employee + Family (BWS)	16,964.40	2,805.36	19,769.76	280.54

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

**Health Insurance Rates - Retirees
Effective January 1 - December 31, 2018**

**Retirees Less Than 65
Option A "Premier"
12 Months (12 paychecks)**

Retiree Only
Retiree + 1
Retiree + Family (Spouse <65)

**Option B "Classic"
12 Months (12 paychecks)**

Retiree Only
Retiree + 1
Retiree + Family (Spouse <65)

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
1,741.68	10,858.32	12,600.00	904.86
1,741.68	23,458.32	25,200.00	1,954.86
1,741.68	32,362.32	34,104.00	2,696.86
1,741.68	10,150.32	11,892.00	845.86
1,741.68	22,042.32	23,784.00	1,836.86
1,741.68	30,442.32	32,184.00	2,536.86

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

Option B "Classic"
Medicare Supplement Plan
Retiree Only
Retiree + 1
Retiree + Spouse <65 both with Med B
Retiree + Family (Spouse <65)
Retiree + Family Spouse <65 both with Med B

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
1,741.68	6,874.32	8,616.00	572.86
1,741.68	15,490.32	17,232.00	1,290.86
1,741.68	12,202.32	13,944.00	1,016.86
1,741.68	21,586.32	23,328.00	1,798.86
1,741.68	19,606.32	21,348.00	1,633.86

HDHP <65
Medicare Supplement Plan
Retiree Only
Retiree + 1
Retiree + Family (Spouse <65)

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
1,741.68	7,575.96	9,317.64	631.33
1,741.68	16,893.60	18,635.28	1,407.80
1,741.68	23,109.96	24,851.64	1,925.83

Note: Retiree and Spouses ages 65 and above are not eligible for this coverage effective 8/1/2006

History: The anthem PPO group plan was discontinued on July 31, 2006 and is no longer available to retirees age 65 and above with Medicare B. The School Board grandfathered 8 retirees in the plan because these retirees did not have Medicare B. Pre 65 retirees on disability retirement with Med B may remain in the plan until they turn 65.

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS

FY2018-2019

TUITION RATES

	<u>Rate</u>	<u>Notes</u>
REGULAR DAY SCHOOL TUITION	\$6,826	Per school year
Calc: (\$156,675,683 local share / 22,953 ADM)		
EXCEPTIONAL EDUCATION TUITION	\$10,399	Per school year
Calc: (\$44,894,303 / 4,137)		
DAY VOCATIONAL SCHOOL RATES		
Richmond Technical Center	\$4,050	Per school year
ADULT AND EVENING CLASSES' TUITION		
General Adult Education	\$15	Per course
Vocational Education & Apprenticeship		
Vocational Education & Apprenticeship Course:	\$400	Per course
Refresher Course	\$275	Per course
Code / Recertification	\$35	Per course
Enrichment Courses	\$25 - \$400*	Per course
* Please see Attachment A		

SCHOOL MEAL PRICES

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

	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
BUILDING USAGE FEES (2 hour minimum charge)	\$120	\$140	\$150
Each additional hour	\$60	\$70	\$75
ADDITIONAL FEES			
Classroom & Cafeteria Fees	\$50	\$50	\$50
Kitchen Fees**	\$100	\$100	\$100
**Written approval from the Director of School Nutrition Services (SNS) is required. If kitchen requested, then there will be an added charge for an SNS employee of \$30/hour.			

ATHLETIC FIELD RENTAL FEES

	<u>Rate</u>	<u>Notes</u>
ATHLETIC FIELD RENTAL FEES	\$40	2 hour minimum charge
Each additional hour	\$20	
SAFETY & SECURITY OFFICER FEES***	\$98	2 hour minimum charge
Each additional hour	\$49	
***Charge is per safety officer		

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
FY2018-2019

BUILDING USAGE FEES

Commercial Rate	\$ 2,000.00 + 10% GAR
Charitable Rate	\$ 1,500.00

Please Note:

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

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

Move-In/Move-Out/Decorator Days will be charged a set-up fee of \$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.

Electrical costs are not included in the rental rates. (See attached rate sheet).

EQUIPMENT RENTAL RATES

Track Equipment (per event)	\$ 75.00
Stage (32 ft x 24 ft x 2 ft w/ acoustical panels)	\$ 500.00
Chair Rental	\$ 0.75
Choir Risers (set/strike) w/acoustical panels	\$ 100.00
Band Risers (set/strike) w/acoustical panels	\$ 100.00
Table Rental	\$ 6.00

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	\$ 300.00 per event
Box Office Manager (1)	
Ticket Sellers (2)	
Event Manager	\$ 32.00 per hour
Hyster w/ operator	\$ 32.00 per hour
Electrician/Plumber	\$ 32.00 per hour
Fire Marshall	\$ 27.00 per hour

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
FY2018-2019

SERVICE PERSONNEL SCHEDULE (continued)

Emergency Medial Technician	\$	24.00	per hour
Police Supervisor	\$	30.00	per hour
Police Officer	\$	27.00	per hour
Security Guards (unarmed)	\$	20.00	per hour
Receptionist	\$	12.00	per hour
Ticket Takers	\$	12.00	per hour
Maintenance Personnel	\$	16.00	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/strike down (fee to be determined)

Personnel charges include FICA (7.65%) & admin fee (5%)

All such time that the box office is computerized, a \$0.35 ticket fee shall be applicable based on total attendance, including complimentary tickets, discounted tickets and full priced tickets. The charge shall not be less than \$300.00 per performance.

RICHMOND PUBLIC SCHOOLS
Adult & Evening Classes

COURSE NAME		
Financial Literacy (Enrichment)		
Tax Preparation	\$400	Per class
Quick Books	\$400	Per class
Personal Budgeting	\$110	Per class
Couponing	\$25	Per class
Real Estate (Enrichment)		
First Time Home Buyers	\$30	Per class
Home Decor/Remodeling	\$400	Per class
Cooking (Enrichment)		
Cake, Cookie and Cupcake Decorating	\$42	Per class
Needle Arts (Enrichment)		
Knitting	\$143	Per class
Crocheting	\$147	Per class
Intro to Sewing	\$70	Per class
Intro to Social Media (Enrichment)		
Podcast	\$110	Per class
Twitter	\$110	Per class
Facebook/Facebook Live	\$110	Per class
Vlogging/Editing	\$110	Per class
Blogging/Editing	\$110	Per class
LinkedIn	\$110	Per class
Language (Enrichment)		
Conversational Spanish	\$199	Per class
Technology (Enrichment)		
Computer Repair	\$300	Per class
iPhone/iPad Use	\$87	Per class
Small Business Management		
Starting Your Own Business	\$140	Per class

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

REVENUE DESCRIPTIONS

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

LOCAL CITY FUNDS

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

STATE FUNDS – SOQ PROGRAMS

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

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

ENGLISH AS A SECOND LANGUAGE: State funds are provided to support local school divisions providing the necessary education services to children not having English as their primary language. Funding supports the salaries and benefits of instructional positions at a standard of 17 positions per 1,000 ESL students.

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

REVENUE DESCRIPTIONS

TEXTBOOKS: State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions.

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

BONUS PAYMENT: Bonus payment funding covers the state share of cost (including Social Security) for a percentage-based one-time payment 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.

STATE FUNDS – CATEGORICAL PROGRAMS

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

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

REVENUE DESCRIPTIONS

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.

STATE FUNDS – LOTTERY FUNDED PROGRAMS

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.

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

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

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

K-3 PRIMARY CLASS SIZE: State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages equaling 30 percent and greater are eligible for K-3 funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

REVENUE DESCRIPTIONS

K-3 PRIMARY CLASS SIZE:

<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

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

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

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

OTHER REVENUE

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

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

REVENUE DESCRIPTIONS

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.

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

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

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

FEDERAL FUNDS

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

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

ADVANCED PLACEMENT 84.330: Federal funds provided to cover the cost of pre-advanced placement and advanced placement courses and tests for low-income students.

AIR FORCE: Percent reimbursement (based on salary) paid for ROTC Instructors.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

EXPENDITURE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEALS: Meals for lunch buddies, and volunteer activities.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

EXPENDITURE DESCRIPTIONS

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

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

TEXTBOOKS: Allocation for replacement, maintenance and new adoptions.

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

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

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

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

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

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

COMMENCEMENT COST: Baccalaureate and graduation costs.

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

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

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

LAND & IMPROVEMENTS: Land acquisitions, and site improvements.

BUILDINGS: Building construction, and building improvements.

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

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

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

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

VHSL SUPPLEMENT: VHSL activities, and middle school athletics.

RESERVE FOR CONTINGENCIES: Reserve for personnel, and other expenditure

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

GLOSSARY OF TERMS

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

ADA: Americans with Disabilities Act

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

AP: Advanced Placement

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

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

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

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

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

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

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

GLOSSARY OF TERMS

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

ESL: English as a Second Language

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

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

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

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

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

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

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

FUND BALANCE: Accumulated revenues in excess of expenditures.

GED: General Educational Development

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

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

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

HVAC: Heating, ventilation, and air conditioning.

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

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

GLOSSARY OF TERMS

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

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

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

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

NO CHILD LEFT BEHIND ACT OF 2001 (NCLB): Federal legislation signed into law by President Bush in 2002 “designed to improve student achievement and change the culture of America’s schools.”

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.

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET**

GLOSSARY OF TERMS

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

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

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

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

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

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

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

TDA: Tax Deferred Annuity

TITLE I: A federal program that supplements remedial services for economically disadvantaged students.

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.

VPASA: 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



**A Publication of Richmond Public Schools
Richmond, Virginia**

In accordance with federal laws, the laws of the Commonwealth of Virginia and the policies of the School Board of the City of Richmond, the Richmond Public Schools does not discriminate on the basis of sex, race, color, age, religion, disabilities or national origin in the provision of employment and services. The Richmond Public Schools operates equal opportunity and affirmative action programs for students and staff. The Richmond Public Schools is an equal opportunity/affirmative action employer. The School Board also supports equal opportunities and treatment of all individuals regardless of sexual orientation. The Section 504 Coordinator is Dr. Anthony Walker, Director of Exceptional Education, 301 North 9th Street, Richmond, Virginia 23219, (804) 780-7710. The ADA Coordinator is Ms. Michelle Hudacsko, Chief of Staff, 301 North 9th Street, Richmond, Virginia 23219, (804) 780-7710. The Title IX Officer is Ms. Michelle Hudacsko, Chief of Staff, 301 North 9th Street, Richmond, Virginia 23219, (804) 780-7710. The United States Department of Education's Office of Civil Rights may also be contacted at 400 Maryland Avenue, SW, Washington, DC 20202, (202) 401-2000 or 1-800-872-5327.

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