

R I C H M O N D P U B L I C S C H O O L S

SCHOOL BOARD ADOPTED
BUDGET BOOK

FY2017-2018



www.rvaschools.net

301 North Ninth Street
Richmond, Virginia 23219

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

SCHOOL BOARD MEMBERS



*(Left to Right) Front Row - Elizabeth Doerr – 1st District, James “Scott” Barlow - 2nd District,
Cindy Menz-Erb - 3rd District, Jonathan Young - 4th District,
(Left to Right) Back Row - Dr. Patrick Sapini, Vice Chair - 5th District, Felicia Cosby - 6th District,
Nadine Marsh-Carter - 7th District, Dawn Page, Chair - 8th District, Linda Owen - 9th District*

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

Ms. Angela Lewis, Clerk of the Board

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

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

LEADERSHIP TEAM

SUPERINTENDENT

ASSOCIATE SUPERINTENDENT OF ACADEMIC SERVICES

CHIEF FINANCIAL OFFICER

CHIEF OPERATING OFFICER

CHIEF OF STAFF

EXECUTIVE DIRECTOR OF HUMAN RESOURCES

ASSISTANT SUPERINTENDENT OF EXCEPTIONAL EDUCATION & STUDENT SERVICES

ASSISTANT SUPERINTENDENT OF ELEMENTARY SCHOOLS

ASSISTANT SUPERINTENDENT OF SECONDARY SCHOOLS



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Introduction





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

June 5, 2017
Honorable Chris A. Hilbert
City of Richmond
900 East Broad Street
Richmond, Virginia 23219

Dear President Hilbert:

On behalf of the School Board, I want to thank you and the other members of Council for adopting the FY18 Operating and Capital budgets which include an additional \$7.5 million for operations, \$5.2 million for capital and \$4.2 million for retirement of our outstanding lease obligation. The total budget amounts for FY18 are reflected below:

General Fund Budget	\$292,240,526
Capital Improvement Fund Budget	\$9,393,957

Our spending plan for the operating budget continues to focus on student achievement as well as establishing internal equity by decompressing our teacher salary schedule. This is the second year of a two year salary correction plan. The implementation of this plan creates an extremely competitive compensation plan for Richmond City Public School teachers. Our 2,300+ teachers are the single most important element in delivering quality instruction to our students.

The CIP Fund for FY18 currently totals \$9.4 million. This funding will provide much needed repairs and replacement of mechanical systems and facility upgrades to our schools. Additionally, retiring the lease obligation will eliminate the annual \$1 million lease payment that would have been required for the next five years.

The School Board and I view this budget adoption as a positive step toward our shared commitment to the Education Compact. We are dedicated to the development of the Education Compact among all elected Richmond leaders as a shared framework for establishing goals, metrics for success and accountability, and a shared strategy for identifying and meeting the needs of our students and families inside and outside of the classroom.

Sincerely,
Dawn C. Page
Dawn C. Page

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**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 Overby-Sheppard Redd, E. D. Reid, G. H. Southampton Stuart, J. E. B. Swansboro Westover Hills Woodville	Binford Boushall, T. C. Brown, L. M. Elkhardt-Thompson Henderson, T. H. Albert Hill Martin Luther King Jr.	Armstrong Huguenot Jefferson, Thomas Marshall, John Wythe, George
	Pre-School Centers - 5	Specialty High Schools - 3
	Blackwell Annex Maymont Mary Scott Martin Luther King Jr. Summer Hill	Richmond Community Open Franklin Military Academy (6-12)
	Exceptional Ed Schools - 1	Technical - 1
	Amelia Street	Richmond Tech Center (N & S)
	Charter - 1	Exceptional Ed Programs - 3
	Patrick Henry	Real School @ Henderson MS RCEEA Charter @ Wythe 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:

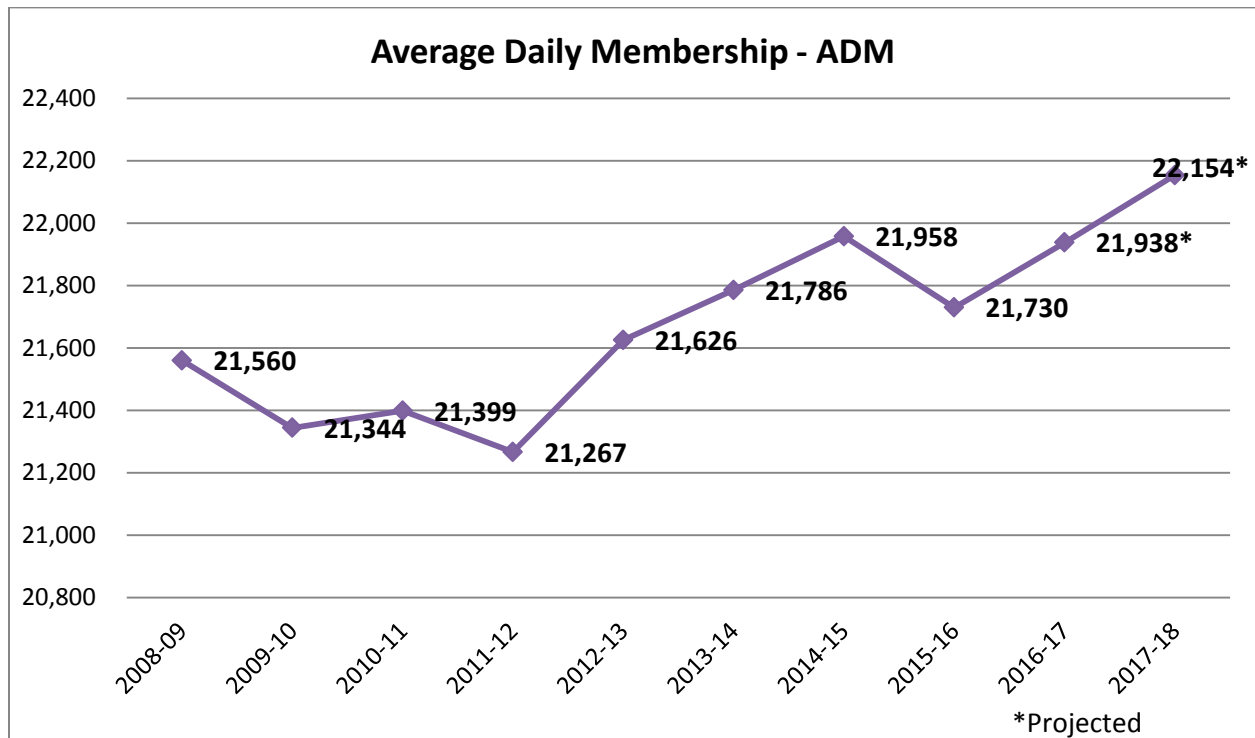
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

RICHMOND PUBLIC SCHOOLS FY2017-2018 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 FY2018 March 31 student ADM of 22,154 (an increase of 216 students from FY2017 ADM of 21,938).



Two additional measures of student population are fall membership and enrollment. 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 2017 membership is projected to be 23,650 with approximately 1,575 Pre-K students.

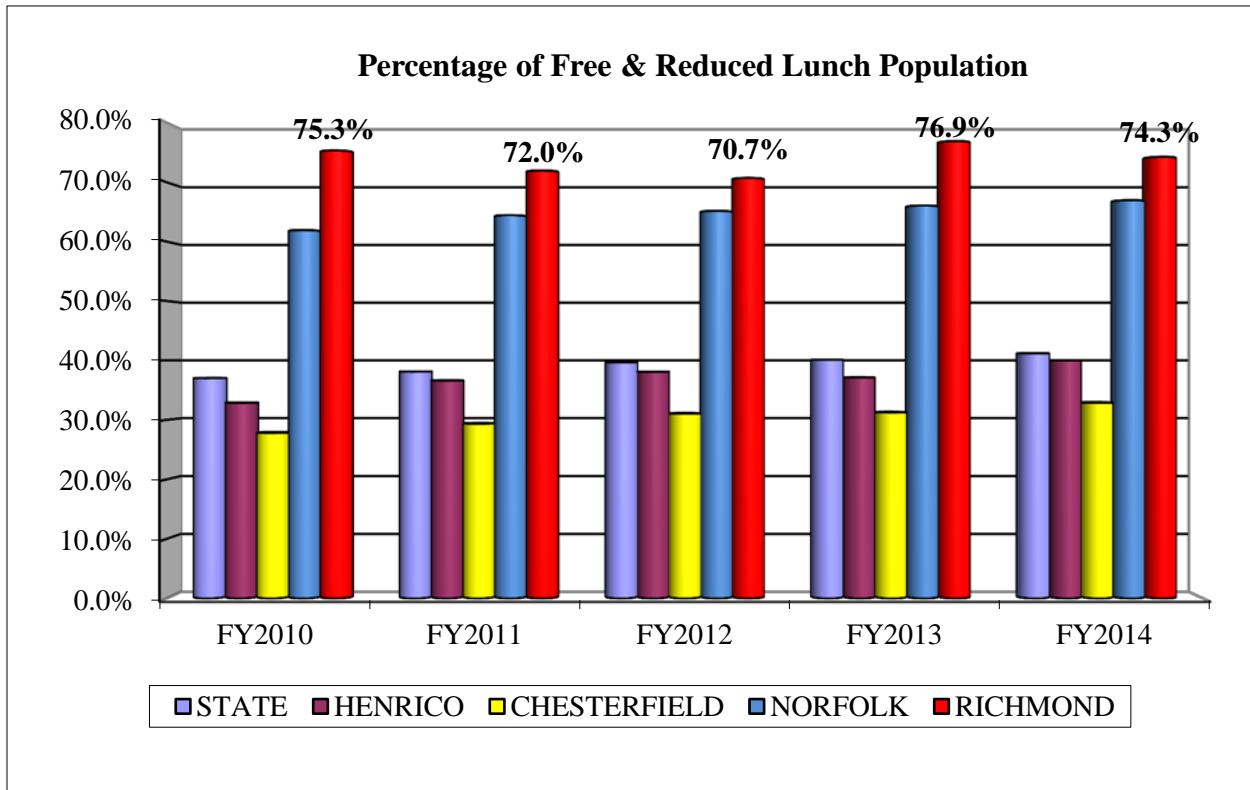
The third measure of student population is enrollment. Student enrollment reflects the actual number of all children, Pre-K through 12, served in Richmond Public Schools. Enrollment as of September 2016 equaled 23,635.

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

RICHMOND PUBLIC SCHOOLS FY2017-2018 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 ranks 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.



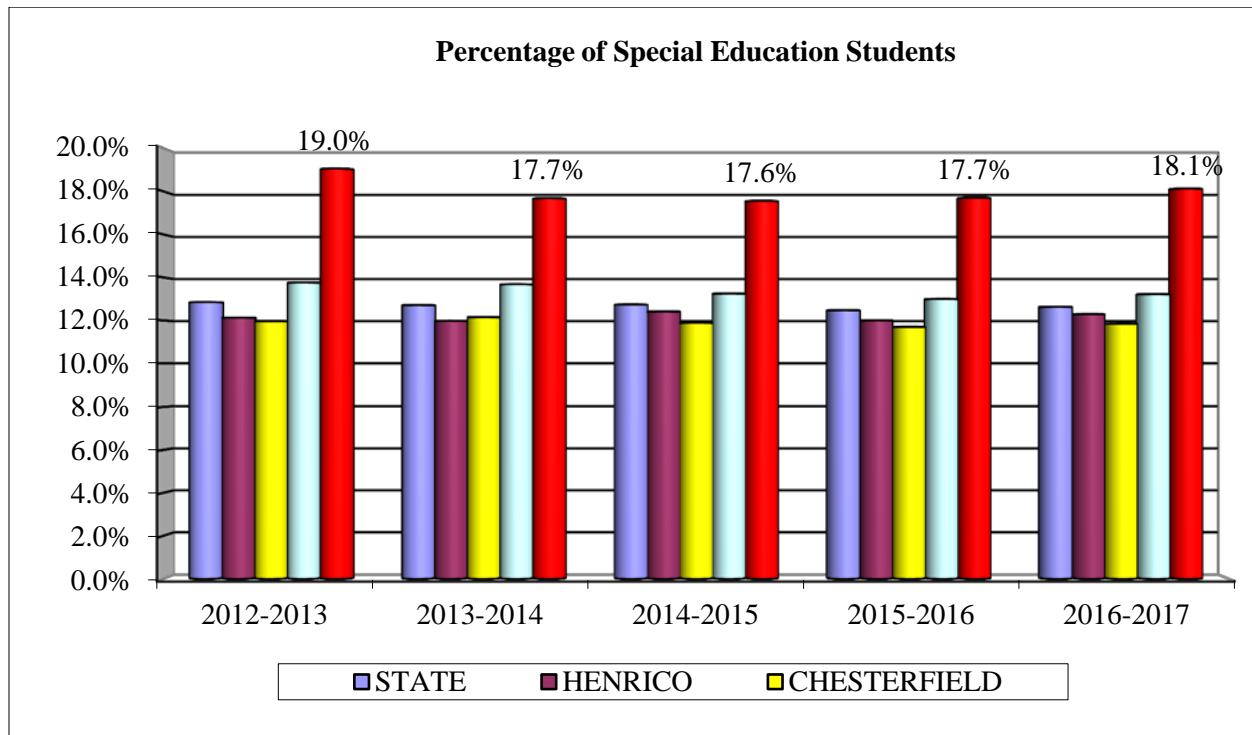
*Source: Virginia Department of Education
School Nutrition Program Statistics FY2010 - FY2014*

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 FY2017-2018 BUDGET

Special Education Students

Another factor for consideration in educating the students residing in the City of Richmond is that approximately 4,300 or 18.1% 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 = 18.1%, state average = 12.6%.

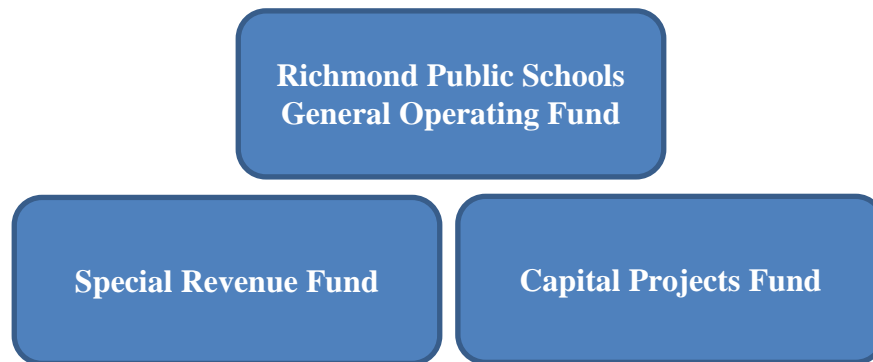


Source:

*Virginia Department of Education
Fall Membership Reports
Special Education Child Count Reports*

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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, 54.4% and 44.6%, respectively. The FY18 general fund budget has 0.5% 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 Title VI-IDEA, and Head Start.

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
FY2017-2018 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.

Accountability

The Superintendent has introduced a foundation program of non-negotiable Core Practices on three levels of the Division, the School, and the Classroom across themes of 1) Curriculum & Academic Goals, 2) Staff Selection, Leadership, & Capacity Building, 3) Instructional Tools, 4) Monitoring Performance & Progress, and 5) Intervention & Adjustment.

Further, it outlines a series of challenging tasks to be performed district-wide, while also holding employees accountable for achieving targets. This system represents a series of proven techniques traditionally used in the private sector to help deliver high quality services. In Richmond Public Schools, the successful implementation of the Key Performance Indicators ensures our efforts remain focused on improving academic achievement for all students and improving effectiveness in all operations.

Richmond Public Schools has embraced an accountability structure from the Council of Great City Schools called Key Performance Indicator (KPIs) for each department area.

Financial



**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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 division in the Commonwealth, RPS receives substantially all operating revenues from state and local funds. For FY18, the School Board Adopted General Fund Budget anticipates \$130.4 million or 44.6% of funding from the state (including sales tax), an increase of \$4.4 million over the current year. Also, the budget includes \$159 million of funding from the City or 54.4% of local funding, an increase of \$7.5 million over the current year.

SOURCE	Budget FY17	Budget FY18	\$ Change	% Change
Prior Year Fund Balance	1,500,000	1,500,000	-	0.0%
City Appropriation	151,521,909	158,975,683	7,453,774	4.9%
State Sales Tax	26,328,770	26,213,079	(115,691)	-0.4%
State Revenue	99,689,142	104,207,113	4,517,971	4.5%
Other Local Revenue	624,651	624,651	-	0.0%
Federal Revenue	720,000	720,000	-	0.0%
TOTAL	280,384,472	292,240,526	11,856,054	4.2%

Other Revenue

Other revenue includes items such as building rental fees and tuition. These streams of revenue total \$624,651 or 0.2% of the operating budget (net of any local increase). This funding category is projected to be unchanged for FY18 and is based on actual collections.

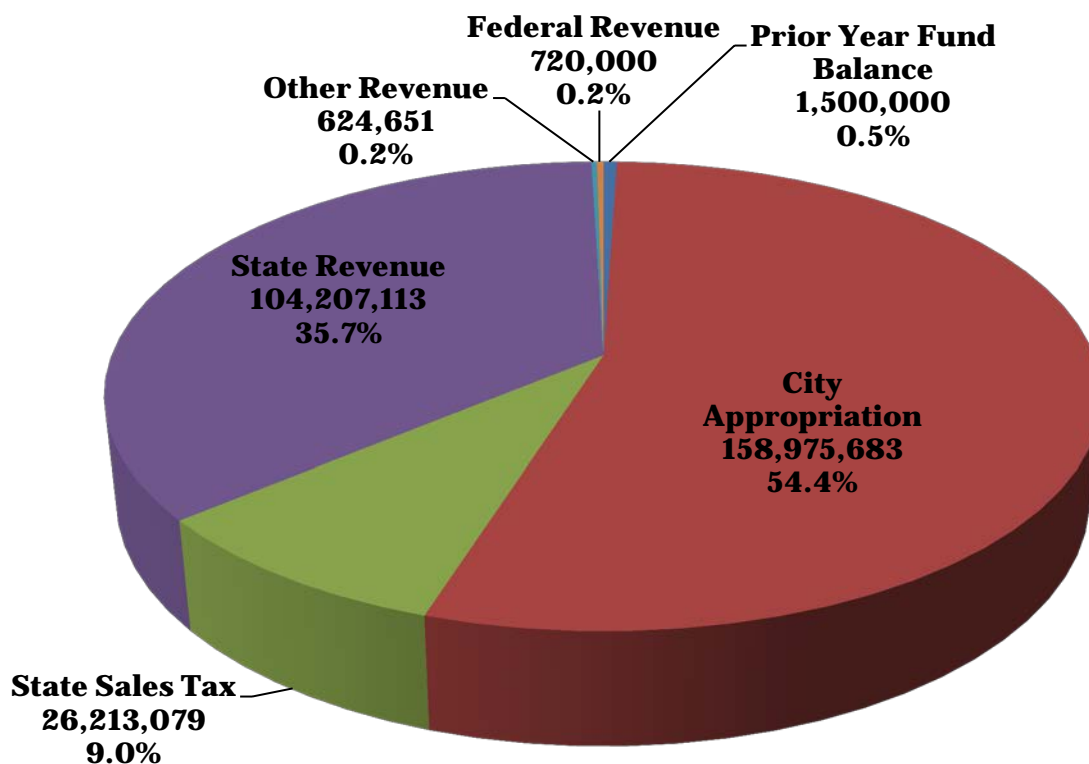
Federal Revenue

Federal funding that remains in the general operating budget consists of Impact Aid, Air Force and Army JROTC programs. These resources total \$720,000 or 0.2% of the operating budget. No increase is projected for FY18.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
GENERAL FUND OPERATING BUDGET REVENUES**

<u>SOURCE</u>	<u>Actual FY16</u>	<u>Budget FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>\$ Change</u>	<u>% Change</u>
Prior Year Fund Balance	-	1,500,000	1,500,000	1,500,000	-	0.0%
City Appropriation	145,999,656	145,999,657	151,521,909	158,975,683	7,453,774	4.9%
State Sales Tax	24,880,589	24,833,935	26,328,770	26,213,079	(115,691)	0%
State Revenue	96,973,820	97,835,662	99,689,142	104,207,113	4,517,971	4%
Other Revenue	955,727	624,651	624,651	624,651	-	0.0%
Federal Revenue	653,831	720,000	720,000	720,000	-	0.0%
Total Revenue	269,463,623	271,513,905	280,384,472	292,240,526	11,856,054	4.2%

Revenue Summary-General Fund = \$292,240,526



RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
GENERAL FUND OPERATING REVENUES

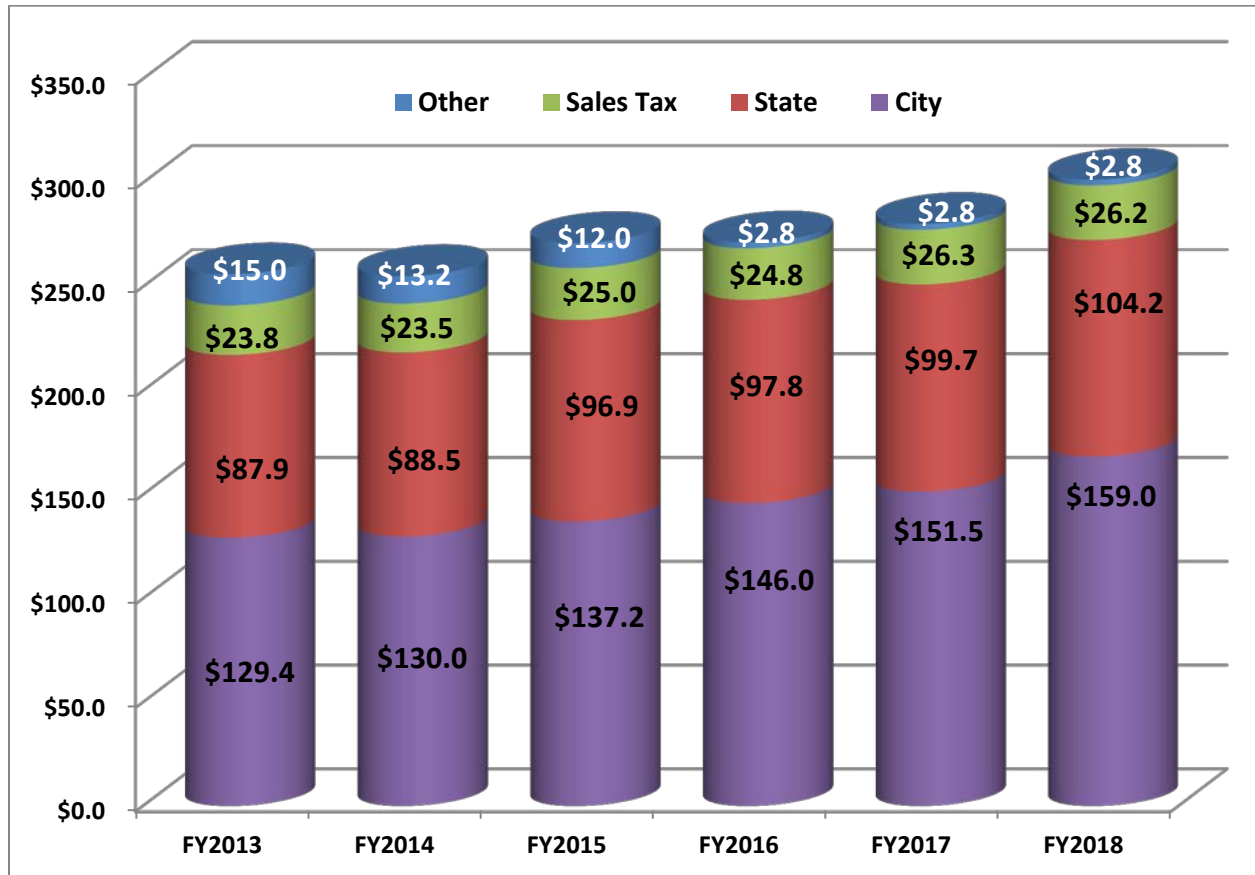
SOURCE	Actual FY16	Budget FY16	Budget FY17	Budget FY18	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	1,500,000	1,500,000	1,500,000	-	0.0%
Sub-Total Reserves	-	1,500,000	1,500,000	1,500,000	-	0.0%
Operations - City Funds	145,999,656	145,999,657	151,521,909	158,975,683	7,453,774	4.9%
Total City Appropriation	145,999,656	145,999,657	151,521,909	158,975,683	7,453,774	4.9%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	50,796,182	51,651,276	51,610,321	52,477,153	866,832	1.7%
Sales Tax	24,880,589	24,833,935	26,328,770	26,213,079	(115,691)	-0.4%
Textbooks	1,121,523	1,137,279	1,265,566	1,274,889	9,323	0.7%
Career & Technical Education	827,563	839,190	991,426	998,729	7,303	0.7%
Gifted Education	547,824	555,520	553,354	557,430	4,076	0.7%
Special Education	10,956,472	11,110,400	11,044,022	11,125,375	81,353	0.7%
Remedial Education	4,417,556	4,479,619	5,049,354	5,086,550	37,196	0.7%
VRS Retirement	7,284,889	7,387,234	7,862,237	8,825,976	963,739	12.3%
Social Security	3,683,240	3,734,985	3,815,836	3,843,945	28,109	0.7%
Group Life	233,116	236,391	265,149	267,102	1,953	0.7%
Sub-Total SOQ Revenues	104,748,954	105,965,829	108,786,035	110,670,228	1,884,193	1.7%
INCENTIVE PROGRAMS						
Compensation Supplement	1,103,657	1,011,675	920,310	1,028,929	108,619	11.8%
Early Reading Specialists Initiatives	181,153	-	-	100,528	100,528	100.0%
Sub-Total Incentive Revenues	1,284,810	1,011,675	920,310	1,129,457	209,147	22.7%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	152,528	133,323	152,040	74,712	(77,328)	-50.9%
Sub-Total Categorical Revenues	152,528	133,323	152,040	74,712	(77,328)	-50.9%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	61,564	155,882	62,739	16,957	(45,782)	-73.0%
At-Risk	5,609,989	5,688,893	5,471,215	5,521,047	49,832	0.9%
Supplemental Lottery Per Pupil Allocatio	-	-	604,309	2,615,857	2,011,548	100.0%
Virginia Preschool Initiative	2,838,629	2,838,629	2,831,859	2,706,641	(125,218)	-4.4%
K-3 Class Size Reduction	4,921,522	4,532,597	4,789,000	5,124,964	335,964	7.0%
SOL Algebra Readiness	360,603	382,037	353,051	399,040	45,989	13.0%
English As A Second Language	1,084,291	1,022,351	1,126,176	1,239,110	112,934	10.0%
Special Education Regional Tuition	-	38,381	21,178	22,179	1,001	4.7%
Sub-Total Lottery Funded Program	14,876,598	14,658,770	15,259,527	17,645,795	2,386,268	15.6%
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	791,519	900,000	900,000	900,000	-	0.0%
Sub-Total Other Program Revenue	791,519	900,000	900,000	900,000	-	0.0%
Total State Revenue	121,854,409	122,669,597	126,017,912	130,420,192	4,402,280	3.5%

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
GENERAL FUND OPERATING REVENUES

SOURCE	Actual FY16	Budget FY16	Budget FY17	Budget FY18	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	318,799	205,000	205,000	250,300	45,300	22.1%
Student Fees	93	500	500	500	-	0.0%
Cobra Administrative Fees	1,180	1,500	1,500	1,500	-	0.0%
Library Fines	472	1,500	1,500	1,500	-	0.0%
Textbook Fines	1,212	1,600	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	1,000	1,000	-	0.0%
Restitution/FOIA/Garnishments	8,459	7,700	7,700	7,700	-	0.0%
Vendor Rebates	5,290	-	-	10,700	10,700	0.0%
Tuition	25,656	70,000	70,000	-	(70,000)	-100.0%
Operating Expense Recovery	46	1,000	1,000	-	(1,000)	-100.0%
Sale Of Surplus Property	29,053	7,000	7,000	7,000	-	0.0%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	27,727	4,300	4,300	4,300	-	0.0%
Damages Recovery	108	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	288,508	235,000	235,000	260,000	25,000	10.6%
Miscellaneous	206,773	35,000	35,000	35,000	-	0.0%
P-Card Initiative	-	10,000	10,000	-	(10,000)	-100.0%
Total Other Revenue	955,727	624,651	624,651	624,651	-	0.0%
FEDERAL REVENUE						
Air Force	43,183	60,000	60,000	60,000	-	0.0%
Impact Aid PL 103-382, Title VIII	142,721	210,000	210,000	210,000	-	0.0%
Army Reserve	467,927	450,000	450,000	450,000	-	0.0%
Total Federal Revenue	653,831	720,000	720,000	720,000	-	0.0%
Total General Fund Revenue	269,463,623	271,513,905	280,384,472	292,240,526	11,856,054	4.2%

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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 FY18 financial plan includes a budget increase of \$11.8 million, or 4.2%. The financial plan commits resources to complete phase 2 of the teacher salary schedule decompression and for those employees on the support salary schedule, the budget includes a 2.5% salary adjustment.

The next pages provide a reconciliation of expenditure changes from the FY17 budget to the FY18 budget for the General Fund.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

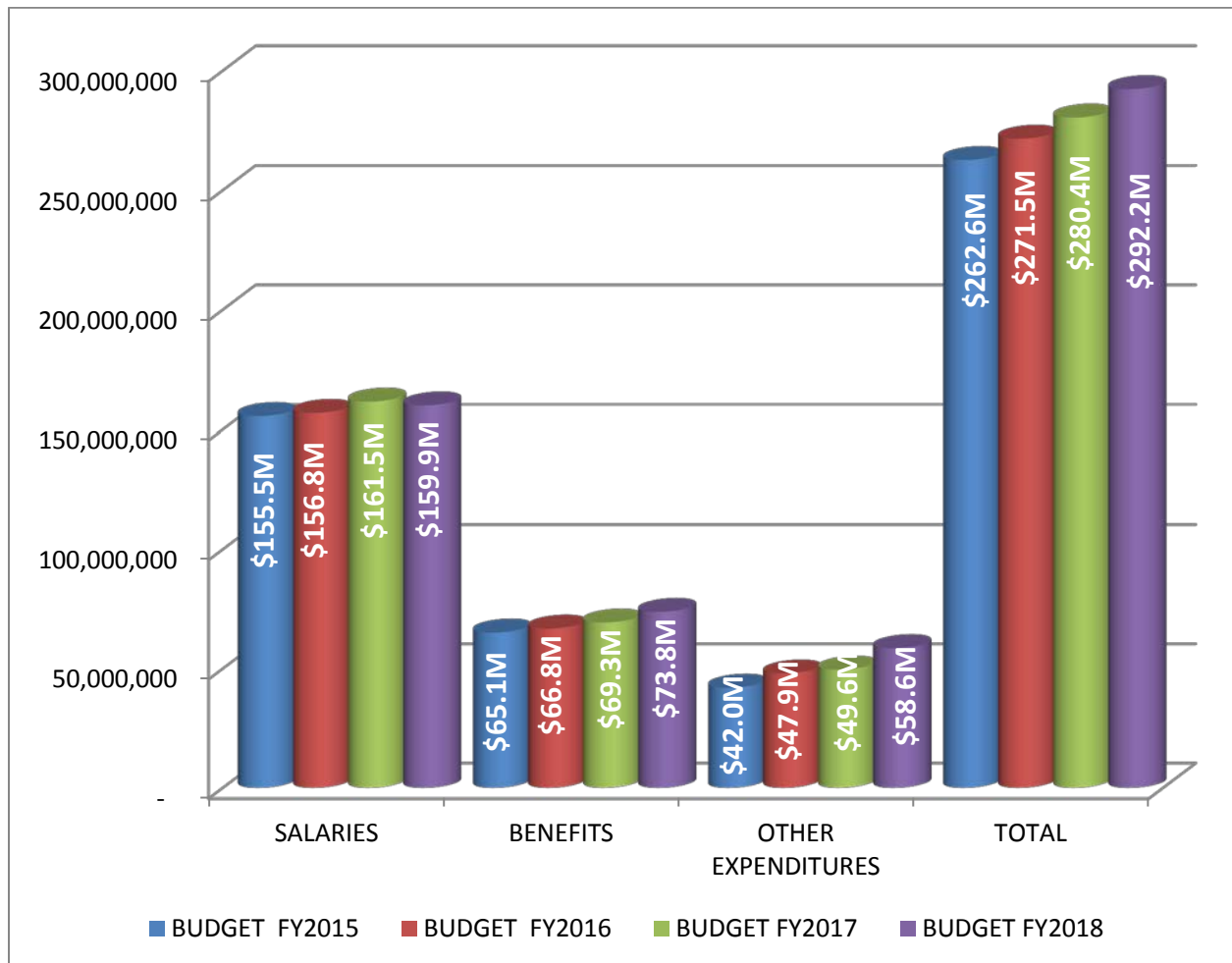
Expenditure Changes - FY17 to FY18 Adopted	Amount
BENEFITS	
VRS Retire 16.32%, Non-instructional 7.11%	3,019,552
Group Life 1.31%	169,130
Retiree Health Care Credit (RHCC) 1.23%	215,853
Health Ins 3.7%	997,745
SALARIES	
Teacher Schedule Decompression - Year 2 of 2 Year phase-in	4,406,500
Unified Schedules 2.5% Adjustment (Note: FY18-COLA estimate 2.5%)	1,207,274
Other	(451,000)
ADJUSTMENTS-EXISTING SERVICES	
Exceptional Ed-Professional Svc-Speech, OT, PT	431,227
Exceptional Ed-Tuition-Behavioral Aides, Private School Tuition	1,435,972
NEW PROGRAM COMMITMENTS	
Binford, MLK, Woodville/PCAH Turnaround Arts; Directors (grant match)	200,000
CodeRVA	150,000
TECHNOLOGY (TEACHER TECHNOLOGY, TRAINING & SCHOOL-BASED SECURITY)	2,300,000
Provide teacher laptops - funding from original AIP PD Plan	
Technology on-line training for teachers - funding from original AIP PD Plan	
Upgrade school based security technology - funding from original AIP PD Plan	
SUB-TOTAL EXPENDITURES	14,082,253
TURNOVER/ATTRITION/VACANCY SAVINGS	(2,217,199)
FY18 EXPENDITURE INCREASE	11,865,054

Note: Due to categorical appropriation by City Council, transportation has been increased \$5.3 million with an offsetting decrease in instruction.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS

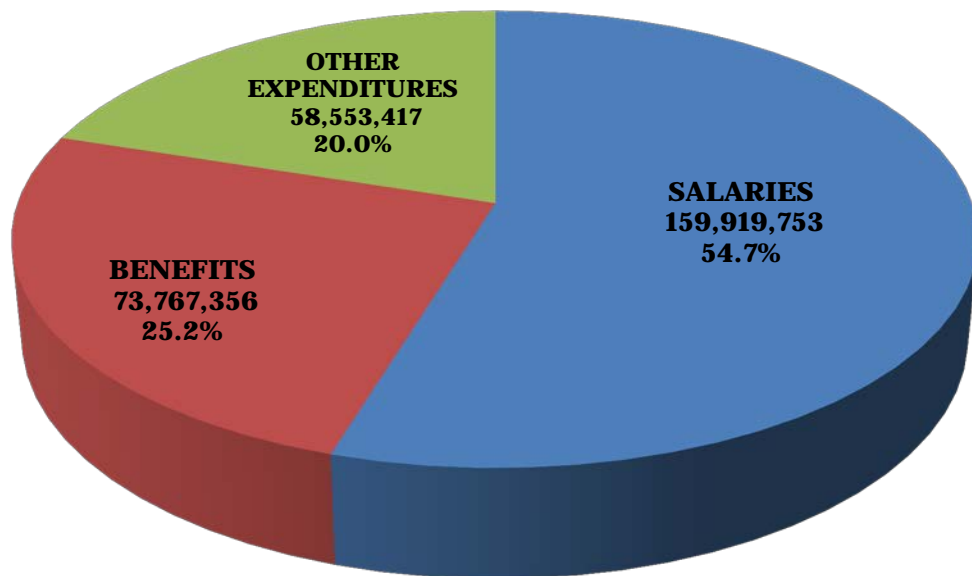
Expenditure changes at the object class level are outlined in the following chart:



**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

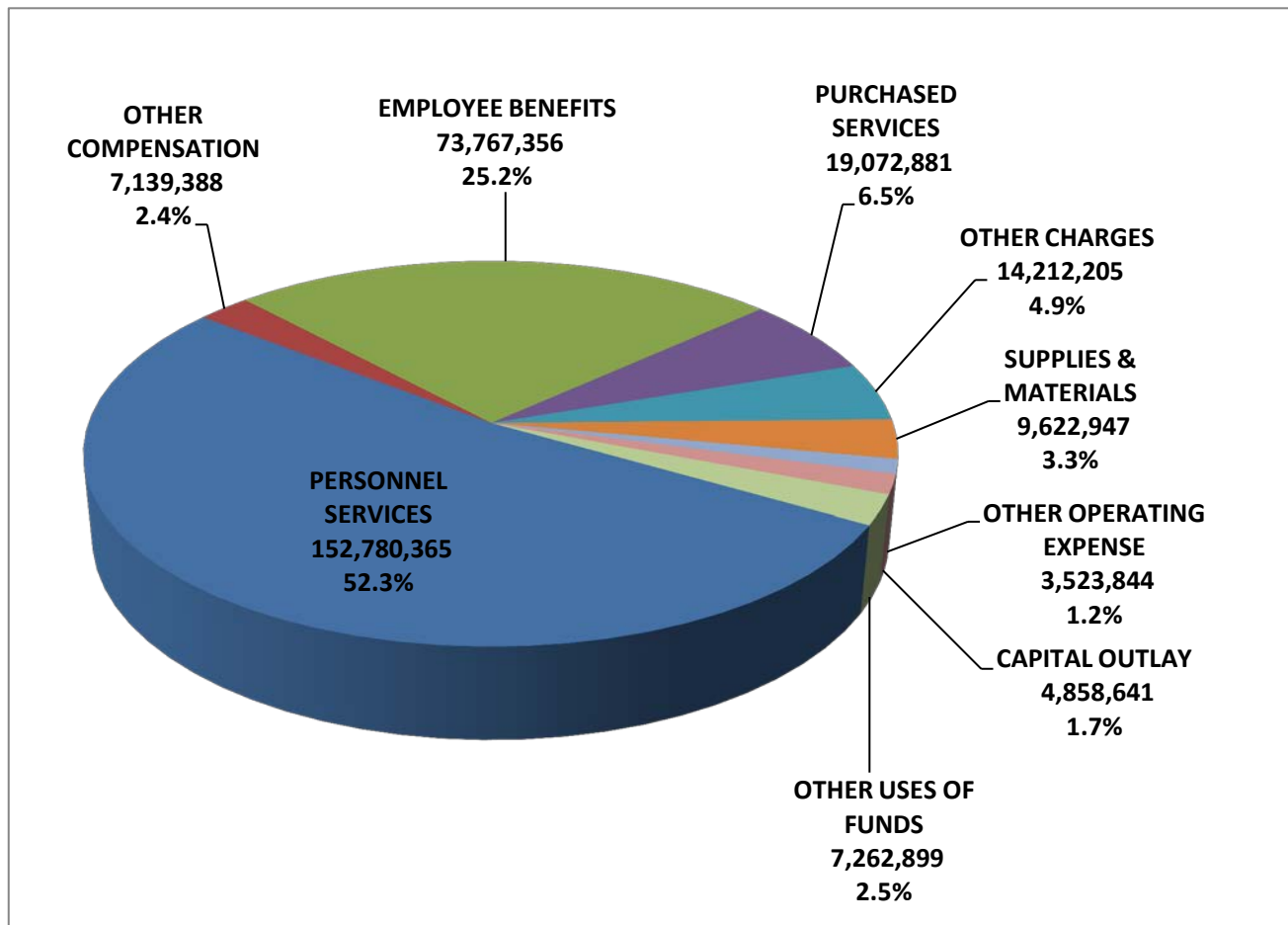
<u>OBJECT GROUP</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SALARIES	3,204.6	152,706,245	156,799,912	161,530,452	159,919,753	(1,610,699)	-1.0%
BENEFITS		59,501,343	66,771,455	69,302,930	73,767,356	4,464,426	6.4%
OTHER EXPENDITURES		51,924,430	47,942,538	49,551,090	58,553,417	9,002,327	18.2%
TOTAL	3,204.6	264,132,018	271,513,905	280,384,472	292,240,526	11,856,054	4.2%

Expenditures by Object Group-General Fund = \$292,240,526



**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

<u>OBJECT CATEGORY</u>	<u>FTE</u> <u>FY18</u>	<u>ACTUAL</u> <u>FY16</u>	<u>BUDGET</u> <u>FY16</u>	<u>BUDGET</u> <u>FY17</u>	<u>BUDGET</u> <u>FY18</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES	3,204.6	142,816,557	151,311,896	155,768,902	152,780,365	(2,988,537)	-1.9%
OTHER COMPENSATION		9,889,688	5,488,016	5,689,950	7,139,388	1,449,438	25.5%
EMPLOYEE BENEFITS		59,501,343	66,771,455	69,302,930	73,767,356	4,464,426	6.4%
PURCHASED SERVICES		20,544,228	16,937,980	18,526,909	19,072,881	545,972	2.9%
OTHER CHARGES		13,599,209	10,876,497	10,970,917	14,212,205	3,241,288	29.5%
SUPPLIES & MATERIALS		7,597,175	9,473,932	9,580,328	9,622,947	42,619	0.4%
OTHER OPERATING EXPENSE		2,261,118	2,827,780	2,865,973	3,523,844	657,871	23.0%
CAPITAL OUTLAY		2,346,383	2,839,650	2,489,701	4,858,641	2,368,940	95.1%
OTHER USES OF FUNDS		5,576,318	4,986,699	5,188,862	7,262,899	2,074,037	40.0%
TOTAL	3,204.6	264,132,019	271,513,905	280,384,472	292,240,526	11,856,054	4.2%



RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

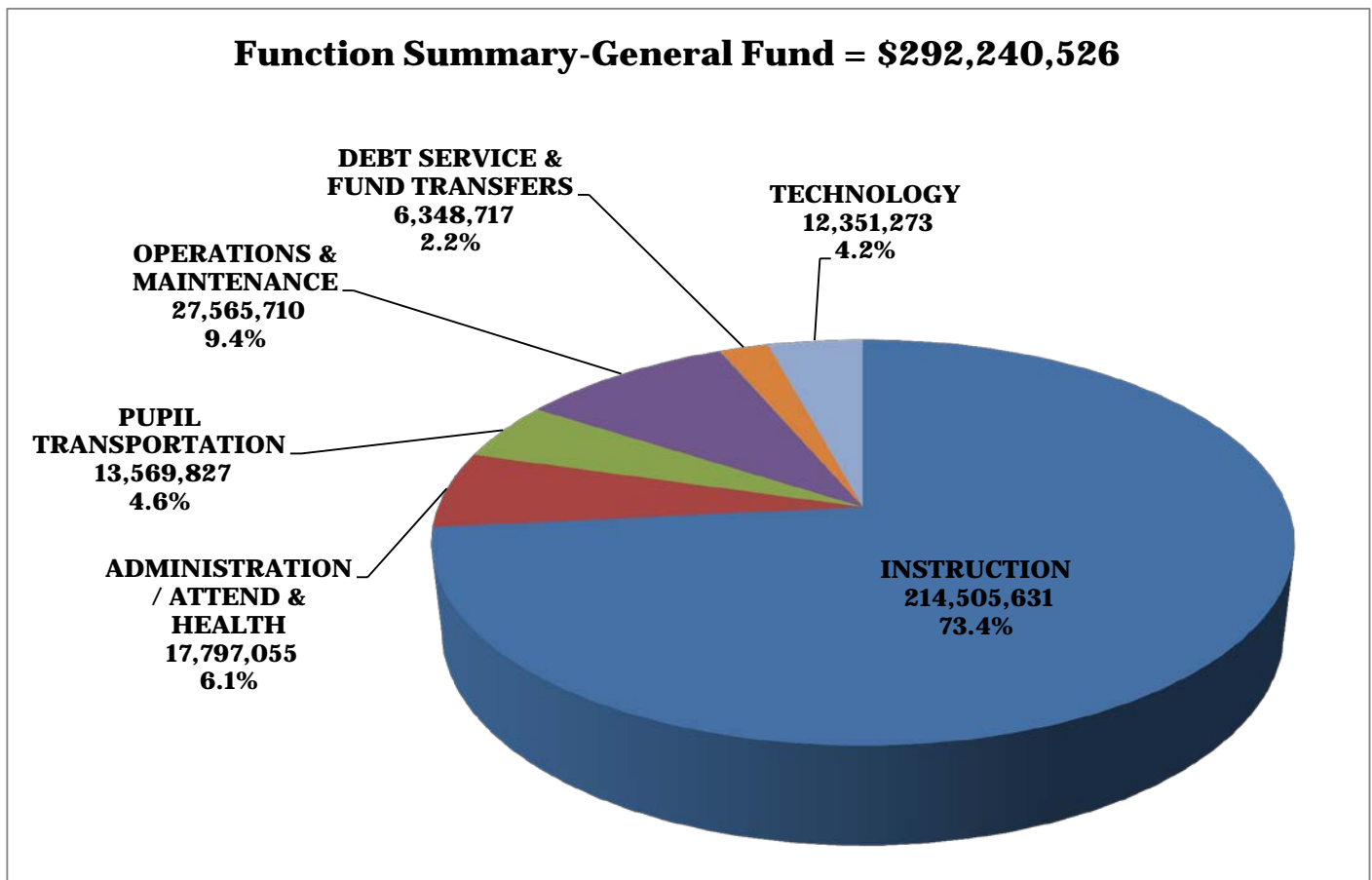
Object Class	FTE FY18	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
ADMINISTRATION	13.0	1,426,416	1,521,466	1,635,989	1,671,069	35,080	2.1 %
INSTR. ADMINISTRATION	129.0	10,083,530	10,490,286	10,719,725	10,923,517	203,792	1.9 %
INSTR. CLASS STAFF	1,982.0	96,678,888	102,896,771	106,407,085	101,770,938	(4,636,147)	-4.4 %
OTHER PROFESSIONALS	153.8	8,450,001	9,506,006	9,730,733	10,069,443	338,710	3.5 %
TECHNICAL	316.0	7,916,041	8,466,417	8,821,098	9,181,962	360,864	4.1 %
CLERICAL	139.7	5,676,482	6,073,403	6,104,866	6,113,313	8,447	0.1 %
SUPPORT & CRAFTS	40.0	1,271,428	1,419,677	1,386,510	2,063,750	677,240	48.8 %
OPERATIVE	147.0	3,752,429	3,045,084	3,015,358	2,922,553	(92,805)	-3.1 %
LABORER	284.0	7,561,342	7,892,786	7,947,538	8,063,820	116,282	1.5 %
PERSONNEL SERVICES TOTAL	3,204.5	142,816,557	151,311,896	155,768,902	152,780,365	(2,988,537)	-1.9 %
OTHER COMPENSATION							
N-BOARD MEMBER		114,932	91,000	91,000	91,000	0	0.0 %
N-PRINCIPALS		463,075	0	0	0	0	0.0 %
N-INSTR CLASS STAFF		6,143,578	4,329,424	4,506,358	4,473,200	(33,158)	-0.7 %
N-OTHER PROFESSIONALS		235,451	45,530	70,530	69,030	(1,500)	-2.1 %
N-TECHNICAL/PARAPRO		339,677	44,000	44,000	69,868	25,868	58.8 %
N-CLERICAL		347,307	66,350	66,350	46,350	(20,000)	-30.1 %
N-SUPPORT/OTHER		257,188	348,554	348,554	348,554	0	0.0 %
N-BUS DRIVERS/SECURITY		1,108,453	306,009	306,009	1,533,000	1,226,991	401.0 %
N-CUSTODIAL/FOOD SERVICE		880,028	257,149	257,149	508,386	251,237	97.7 %
OTHER COMPENSATION TOTAL		9,889,689	5,488,016	5,689,950	7,139,388	1,449,438	25.5 %
EMPLOYEE BENEFITS							
HEALTH INSURANCE		23,679,205	26,148,775	26,843,376	28,000,644	1,157,268	4.3 %
GROUP LIFE INSURANCE		1,682,424	1,911,253	1,906,181	1,997,514	91,333	4.8 %
SOCIAL SECURITY		11,092,312	11,945,732	12,287,036	12,152,732	(134,304)	-1.1 %
RETIREMENT		21,141,056	24,458,396	25,850,199	29,195,657	3,345,458	12.9 %
DEFERRED ANNUITY W/MATCH		342,261	445,500	445,500	445,500	0	0.0 %
COMPENSATION-TYPE INSURANCE		1,512,861	1,822,799	1,931,638	1,952,309	20,671	1.1 %
OTHER BENEFITS		51,225	39,000	39,000	23,000	(16,000)	-41.0 %
EMPLOYEE BENEFITS TOTAL		59,501,344	66,771,455	69,302,930	73,767,356	4,464,426	6.4 %
PURCHASED SERVICES							
SERVICE CONTRACTS		2,104,611	1,734,346	1,729,546	1,748,851	19,305	1.1 %
PROFESSIONAL SERVICE		4,628,501	3,054,633	3,654,689	3,943,916	289,227	7.9 %
TUITION		8,053,585	6,112,262	6,618,318	8,316,390	1,698,072	25.7 %
TEMPORARY SERVICES		420,578	157,500	429,100	497,500	68,400	15.9 %
NON-PROF SERVICES		3,710,853	4,143,136	4,409,153	2,882,121	(1,527,032)	-34.6 %
REPAIRS/MAINTENANCE		1,626,099	1,736,103	1,686,103	1,684,103	(2,000)	-0.1 %
PURCHASED SERVICES TOTAL		20,544,227	16,937,980	18,526,909	19,072,881	545,972	2.9 %
OTHER CHARGES							
ADVERTISING		55,222	87,345	97,345	76,845	(20,500)	-21.1 %
STUDENT TRANSPORTATION		3,618,677	884,695	880,895	4,094,933	3,214,038	364.9 %
INSUR. SYSTEMWIDE		1,290,344	1,147,800	1,252,800	1,302,800	50,000	4.0 %
MISCELLANEOUS INSURANCE-OTHER		71,571	68,680	72,600	72,600	0	0.0 %
UTILITIES		6,955,462	7,016,000	7,016,000	7,016,000	0	0.0 %
COMMUNICATIONS		1,302,292	1,371,910	1,351,210	1,349,810	(1,400)	-0.1 %
RENTALS		305,641	300,067	300,067	299,217	(850)	-0.3 %
OTHER CHARGES TOTAL		13,599,209	10,876,497	10,970,917	14,212,205	3,241,288	29.5 %
SUPPLIES/MATERIALS							
MATERIALS/SUPPLIES		4,214,057	4,700,048	4,736,865	4,844,539	107,674	2.3 %
PRINTING & BINDING		91,276	224,444	237,234	222,614	(14,620)	-6.2 %
MEALS		22,351	12,462	12,462	16,712	4,250	34.1 %
BOOKS & PERIODICALS		229,853	220,123	226,912	224,827	(2,085)	-0.9 %
MEDIA SUPPLIES		12,661	26,780	26,780	26,680	(100)	-0.4 %
TEXTBOOKS		3,026,115	4,285,300	4,285,300	4,285,300	0	0.0 %
PERMITS AND FEES		60	3,625	53,625	1,125	(52,500)	-97.9 %
FOOD		802	1,150	1,150	1,150	0	0.0 %
SUPPLIES/MATERIALS TOTAL		7,597,175	9,473,932	9,580,328	9,622,947	42,619	0.4 %
OTHER OPERATING EXPENSE							
STAFF DEVELOPMENT		372,394	403,962	428,634	462,354	33,720	7.9 %
DUES AND FEES		170,944	120,734	188,655	181,914	(6,741)	-3.6 %
TRAVEL		119,072	273,785	226,385	219,307	(7,078)	-3.1 %
COMMENCEMENT COSTS		41,382	49,500	49,500	51,700	2,200	4.4 %
AWARDS		40,722	29,215	39,215	38,810	(405)	-1.0 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE FY18	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
OTHER OPERATING EXPENSE							
CLAIMS/JUDGEMENTS		26,419	40,000	35,000	35,000	0	0.0 %
GARAGE SERVICE		1,469,110	1,898,059	1,886,059	2,522,659	636,600	33.8 %
WAREHOUSE SERVICE		1,355	0	0	0	0	0.0 %
OTHER OPER EXPENSES		19,720	12,525	12,525	12,100	(425)	-3.4 %
OTHER OPERATING EXPENSE TOTAL		2,261,118	2,827,780	2,865,973	3,523,844	657,871	23.0 %
CAPITAL OUTLAY							
EQUIP ADDITIONAL		1,622,424	1,830,689	1,732,922	4,163,107	2,430,185	140.2 %
EQUIP REPLACEMENT		641,038	1,008,961	756,779	695,534	(61,245)	-8.1 %
LEASE PURCHASE		82,921	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,346,383	2,839,650	2,489,701	4,858,641	2,368,940	95.1 %
OTHER USES OF FUNDS							
NOTES PAYABLE		574,607	549,475	549,475	549,475	0	0.0 %
OPERATING TRANSFERS - OUT		6,361,067	5,500,792	5,725,205	7,799,242	2,074,037	36.2 %
VHSL ACTIVITIES		309,284	251,427	262,927	262,927	0	0.0 %
RSV'D CONTINGENCIES		4,489	185,005	151,255	151,255	0	0.0 %
TOTAL EXPENSE REFUND		(1,673,129)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		5,576,318	4,986,699	5,188,862	7,262,899	2,074,037	40.0 %
TOTAL	3,204.5	264,132,020	271,513,905	280,384,472	292,240,526	11,856,054	4.2 %

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET

FUNCTION GROUP	FTE FY18	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
INSTRUCTION	2,463.1	193,254,099	202,885,339	210,933,910	214,505,631	3,571,721	1.7%
ADMINISTRATION/ ATTEND & HEALTH	193.0	14,998,577	16,708,102	16,718,042	17,797,055	1,079,013	6.5%
PUPIL TRANSPORTATION	225.0	13,042,019	9,339,189	9,304,050	13,569,827	4,265,777	45.8%
OPERATIONS & MAINTENANCE	279.0	26,253,267	26,718,885	26,989,405	27,565,710	576,305	2.1%
FACILITIES	1.0	96,100	98,759	97,440	102,313	4,873	5.0%
DEBT SERVICE & FUND TRANSFERS	0.0	6,935,674	6,050,267	6,221,256	6,348,717	127,461	2.0%
TECHNOLOGY	43.5	9,552,283	9,713,364	10,120,369	12,351,273	2,230,904	22.0%
TOTAL	3,204.6	264,132,019	271,513,905	280,384,472	292,240,526	11,856,054	4.2%



RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION DETAIL CODES

<u>Function</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ Change</u>	<u>% Change</u>
CLASSROOM INSTRUCTION	2,060.0	151,994,355	160,303,663	166,174,813	168,543,622	2,368,809	1.4%
GUIDANCE SERVICES	77.0	6,351,541	6,509,139	6,878,452	7,074,095	195,643	2.8%
SOCIAL WORKER SERVICES	29.4	2,433,721	2,612,328	2,662,641	2,644,459	(18,182)	-0.7%
HOMEBOUND INSTRUCTION	5.0	879,914	818,006	1,059,164	938,420	(120,744)	-11.4%
IMPROVEMENT - INSTRUCTION	60.7	11,700,677	12,572,547	13,571,766	14,572,339	1,000,573	7.4%
MEDIA SERVICES	45.0	3,856,294	3,987,742	4,046,440	3,941,143	(105,297)	-2.6%
OFFICE OF THE PRINCIPAL	186.0	16,037,598	16,081,914	16,540,634	16,791,553	250,919	1.5%
INSTRUCTION TOTAL	2,463.1	193,254,100	202,885,339	210,933,910	214,505,631	3,571,721	1.7%
BOARD SERVICES	2.0	824,916	813,162	830,623	851,665	21,042	2.5%
EXECUTIVE ADMIN. SERVICES	3.0	428,490	462,523	491,797	511,624	19,827	4.0%
INFORMATION SERVICES	6.0	571,945	677,938	618,140	658,958	40,818	6.6%
PERSONNEL SERVICES	23.5	1,774,637	2,022,656	2,322,300	2,768,230	445,930	19.2%
PLANNING SERVICES	3.0	334,306	343,438	391,509	421,496	29,987	7.7%
FISCAL SERVICES	23.5	2,210,604	2,521,450	2,651,511	2,649,911	(1,600)	-0.1%
PURCHASING SERVICES	6.0	498,517	528,905	537,633	568,631	30,998	5.8%
ATTENDANCE SERVICES	43.0	2,571,229	3,283,579	2,710,054	2,893,986	183,932	6.8%
HEALTH SERVICES	58.0	3,886,406	3,888,030	3,967,530	4,152,389	184,859	4.7%
PSYCHOLOGICAL SERVICES	20.0	1,608,516	1,879,283	1,893,361	1,946,243	52,882	2.8%
SPEECH/AUDIOLOGY SERVICES	5.0	289,009	287,138	303,584	373,922	70,338	23.2%
ADMIN/ATTEND&HEALTH TOTAL	193.0	14,998,575	16,708,102	16,718,042	17,797,055	1,079,013	6.5%
MANAGEMENT & DIRECTION	12.0	1,151,211	1,162,038	1,133,193	1,111,580	(21,613)	-1.9%
VEHICLE OPERATION SERVICE	152.0	7,333,273	3,815,776	3,571,421	7,715,180	4,143,759	116.0%
MONITORING SERVICES	44.0	1,344,483	916,542	1,154,885	1,276,167	121,282	10.5%
VEHICLE MAINT. SERVICES	17.0	3,127,880	3,444,833	3,444,551	3,316,900	(127,651)	-3.7%
SCH BUSES-LEASE PURCHASES	0.0	82,921	-	-	-	-	0.0%
OTH VEHICLE/EQUIP PURCH	0.0	2,251	-	-	150,000	150,000	0.0%
PUPIL TRANSPORTATION TOTAL	225.0	13,042,019	9,339,189	9,304,050	13,569,827	4,265,777	45.8%
MANAGEMENT & DIRECTION	3.0	120,001	255,246	259,558	257,685	(1,873)	-0.7%
BUILDING SERVICES	206.0	21,743,984	22,466,861	22,648,011	23,123,700	475,689	2.1%
GROUPS SERVICES	0.0	187,403	-	-	-	-	0.0%
VEHICLE SERVICES	0.0	369,635	353,464	353,464	353,464	-	0.0%
SECURITY SERVICES	68.0	3,625,210	3,511,393	3,591,168	3,687,373	96,205	2.7%
WAREHOUSE/DIST. SERVICES	2.0	207,033	131,921	137,204	143,488	6,284	4.6%
OPERATIONS & MAINTENANCE TOTAL	279.0	26,253,266	26,718,885	26,989,405	27,565,710	576,305	2.1%
ARCHITECTURE & ENG SVCS	1.0	94,908	98,759	97,440	102,313	4,873	5.0%
BUILDING IMPROVEMENTS SVC	0.0	1,193	-	-	-	-	0.0%
FACILITIES TOTAL	1.0	96,101	98,759	97,440	102,313	4,873	5.0%
DEBT SERVICE	0.0	574,607	549,475	549,475	549,475	-	0.0%
FUND TRANSFERS	0.0	6,361,067	5,500,792	5,671,781	5,799,242	127,461	2.2%
DEBT & FUND TRANSFERS TOTAL	0.0	6,935,674	6,050,267	6,221,256	6,348,717	127,461	2.0%
TECHNOLOGY-INSTRUCT SUPPT	41.5	9,393,743	9,431,619	9,833,715	12,080,073	2,246,358	22.8%
TECHNOLOGY-ADMINISTRATION	2.0	158,540	281,745	286,654	271,200	(15,454)	-5.4%
TECHNOLOGY TOTAL	43.5	9,552,283	9,713,364	10,120,369	12,351,273	2,230,904	22.0%
TOTAL	3,204.6	264,132,018	271,513,905	280,384,472	292,240,526	11,856,054	4.2%

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

Detailed Line Item Expenditure Budget

Richmond City 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 Academic Services
- 04 Exceptional Education & Student Services
- 05 School Board
- 06 Superintendent
- 07 Communications
- 08 Human Resources
- 09 Financial Services
- 10 Support Services
- 11 Information Communications & Technology Services (ICTS)
- 12 Charter Schools (PHSSA - moved to a separate fund)
- 13 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
2017-2018 Budget Report
AREA SUMMARY BY ORGANIZATION

Organization	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	FTE FY18
01 ELEMENTARY					
4100 ELEMENTARY EDUCATION	391,623	1,265,402	1,305,640	1,586,662	6.0
4110 EDUCATION SVC-ELEMENTARY	104,050	796,379	796,379	696,379	0.0
4200 BELLEVUE	2,490,862	2,859,807	2,695,538	2,686,757	39.0
4201 BLACKWELL	3,249,449	3,406,981	3,452,405	3,324,215	46.0
4202 BROAD ROCK	4,447,534	4,295,250	4,642,856	5,085,811	71.3
4203 CARVER	3,399,190	3,300,015	3,626,578	3,674,533	52.0
4204 CARY	2,135,254	2,300,961	2,326,655	2,302,379	32.0
4205 CHIMBORAZO	2,942,874	2,932,401	3,063,812	3,161,726	47.0
4206 CLARK SPRINGS	5,650	0	0	0	0.0
4207 FAIRFIELD COURT	2,962,002	2,971,642	3,036,200	3,203,175	43.0
4208 FISHER	2,567,563	2,614,493	2,646,431	2,794,644	41.0
4209 FOX	3,021,978	2,969,782	3,061,224	2,988,707	41.0
4210 FRANCIS	3,151,119	3,231,321	3,280,609	3,175,883	43.0
4211 GINTER PARK	3,086,779	3,087,075	3,263,297	3,020,662	45.0
4212 GREENE	3,262,014	3,230,043	3,425,231	3,770,095	51.0
4215 GEORGE MASON	3,048,384	3,088,611	3,201,011	3,183,022	46.0
4217 MUNFORD	3,619,678	3,827,160	3,705,970	3,526,851	46.0
4218 NORRELL	7,980	0	0	0	0.0
4219 OAK GROVE	3,974,620	3,891,786	4,250,760	4,347,140	65.5
4220 OVERBY-SHEPPARD	2,825,609	2,938,631	2,952,205	3,063,787	44.0
4221 REDD	3,031,013	3,066,164	3,154,011	2,836,668	42.0
4222 REID	4,372,885	4,385,431	4,637,377	4,297,591	63.5
4223 SOUTHAMPTON	2,777,806	3,074,842	2,859,690	2,780,817	41.0
4224 STUART	2,808,411	2,819,356	2,762,285	2,748,593	38.0
4225 SUMMER HILL	210	0	0	0	0.0
4226 SWANSBORO	2,183,124	2,315,301	2,212,009	1,993,638	30.0
4227 WESTOVER HILLS	2,910,039	2,932,974	3,019,324	2,725,250	37.0
4229 WOODVILLE	3,278,296	3,472,585	3,370,902	3,248,966	47.0
4230 HOLTON	3,418,083	3,370,342	3,660,475	3,668,857	52.0
4231 JONES	3,887,231	3,568,359	4,141,896	4,322,152	60.3
4304 BELLEMEADE	0	168,369	0	0	0.0
4999 SUB TEACHER/CLERICAL	3,407	0	0	0	0.0
5101 SCHOOL INSTRUCTION K-12	138,060	0	0	100,000	0.0
5107 IB PROGRAM - CHIMBORAZO	13,427	0	76,177	75,137	1.0
01 ELEMENTARY TOTAL	79,516,204	82,181,463	84,626,947	84,390,097	1,170.6
02 SECONDARY					
5100 SECONDARY EDUCATION	483,226	1,198,028	1,224,551	1,418,994	2.0
5102 INT'L BACCALAUREATE-BROWN	1,082,539	1,094,084	1,168,530	1,006,675	12.0
5106 IB PROGRAM - JEFFERSON	653,842	901,443	786,016	691,501	8.0
5108 IB DIPLOMA PRG-JEFFERSON	59,492	98,685	98,685	98,685	0.0
5110 EDUCATION SVC-HIGH	332,478	291,050	318,000	318,000	0.0
5111 TWILIGHT PROGRAM	0	120,400	120,400	53,825	0.0
5120 EDUCATION SVC-MIDDLE	131,247	187,562	0	0	0.0
5121 MIDDLE SCHOOL SPORTS	69,578	0	80,597	80,597	0.0
5301 ARMSTRONG	7,154,491	7,169,349	7,567,087	7,257,732	99.3
5302 HUGUENOT	8,463,082	8,134,239	8,834,389	9,459,204	124.5
5303 JEFFERSON	4,711,909	5,172,665	4,971,262	4,836,553	64.5
5305 MARSHALL	5,981,841	5,730,774	6,185,156	5,945,205	82.5
5306 WYTHE	6,835,598	7,244,730	7,310,585	8,108,046	108.8
5307 RICHMOND COMMUNITY HIGH	2,135,305	2,240,263	2,130,645	2,206,138	30.0
5308 FRANKLIN MILITARY	3,124,474	3,219,373	3,321,931	3,274,344	44.0
5309 OPEN HIGH	1,527,916	1,632,222	1,516,558	1,582,232	19.0
5310 BINFORD	3,123,351	3,660,394	3,345,375	3,482,325	48.5
5311 ELKHARDT/THOMPSON COMB	7,602,918	7,692,351	8,257,533	7,982,589	111.0
5312 ELKHARDT	4,216	0	0	0	0.0
5313 HENDERSON	3,541,375	3,834,300	3,939,984	3,852,465	55.0
5314 ALBERT HILL	3,628,166	3,842,734	3,876,873	3,592,661	53.0
5315 KING, JR	5,141,952	5,795,912	5,752,326	5,255,016	82.5
5316 THOMPSON	33,623	0	0	0	0.0
5317 BOUSHALL	4,568,727	4,415,162	4,760,094	4,888,672	71.3
5318 RICHMOND TECHNICAL-NORTH	578,247	962,390	945,190	350,730	4.0
5319 BROWN MIDDLE	3,543,040	3,871,681	3,786,522	3,790,233	55.3
5320 RICHMOND TECHNICAL-SOUTH	4,478,310	4,150,042	4,320,184	4,785,184	61.0
5321 FORMER ACDC-DO NOT USE	357,170	1,225,830	986,508	0	0.0
5332 RICHMOND ALTERNATIVE SCHL	3,060,800	2,690,027	2,973,394	953,399	14.0
5336 ASPIRE ACADEMY OU	912,615	1,100,381	1,236,897	1,243,740	13.0
5400 JEFFERSON PLANETARIUM	1,848	5,015	5,015	5,015	0.0
02 SECONDARY TOTAL	83,323,376	87,681,086	89,820,287	86,519,760	1,163.2

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Organization	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	FTE FY18
03 ACADEMIC SERV					
2190 CHIEF ACADEMIC OFFICER	998,055	1,279,085	1,162,913	1,150,359	2.0
2200 STATE & NATIONAL TESTING	730,645	960,750	972,539	1,126,999	11.0
2204 ASSESSMENT, LITERACY & RE	67,449	156,188	136,430	136,150	1.0
2205 LIBRARY RESOURCES	274,515	273,301	379,451	382,474	1.0
4216 MAYMONT PRESCHOOL	2,269,940	2,318,571	2,412,914	2,591,096	42.0
4233 VA PRESCHOOL INITIATIVE	614,669	616,158	628,277	664,789	7.0
4300 BLACKWELL PRESCHOOL	1,193,733	1,124,204	1,185,505	1,305,862	20.0
4301 MLK PRESCHOOL	569,962	0	567,881	538,558	10.0
4302 MARY SCOTT PRESCHOOL	1,001,001	1,172,107	1,056,750	1,095,080	16.0
4306 SUMMER HILL PRESCHOOL	0	0	0	1,234,917	21.0
5103 CURRICULUM & INSTRUCTION	222,762	260,372	236,925	291,240	2.0
5104 ADVANCED PROGRAMS	360,675	500,000	806,640	806,640	0.0
5105 DIR PROFESSIONAL DEVELOP	274,308	364,180	363,058	439,265	4.0
5200 MUSIC INSTRUCTION	386,574	388,097	330,099	448,293	7.0
5201 MATHEMATICS INSTRUCTION	666,914	691,025	693,227	698,922	1.0
5202 LANGUAGE ARTS INSTRUCTION	134,987	189,551	192,405	113,278	1.0
5203 DRIVER EDUC	95,609	158,927	115,614	121,413	1.0
5204 GUIDANCE INSTRUCTION	149,868	148,529	150,896	141,649	1.0
5205 FOREIGN LANGUAGE-INSTRUCT	638,426	417,002	418,271	352,197	0.0
5206 SCIENCE INSTRUCTION	128,345	129,831	132,005	137,671	1.0
5207 FINE ARTS/MUSIC ARTS	47,291	40,550	48,200	48,200	0.0
5208 SOCIAL STUDIES INSTRUCT	94,480	102,434	98,065	104,300	1.0
5209 TECHNOLOGICAL RESOURCES	1,768,006	1,886,013	1,969,091	1,975,784	22.0
5215 CTE INSTR SUPPORT	0	0	138,426	144,934	1.0
5216 HEALTH OCCUPATIONS	5,467	5,800	5,800	5,800	0.0
5217 FAMILY & CONSUMER SCIENCE	122,462	123,043	125,081	97,945	1.0
5218 MARKETING EDUCATION	57,864	65,390	60,491	63,113	1.0
5219 TECHNOLOGY EDUCATION	98,642	91,210	104,479	91,642	1.0
5220 BUSINESS EDUCATION	131,549	133,154	135,397	140,639	1.0
5323 FINE ARTS	100,265	100,329	101,999	274,721	3.0
5324 ARMY INSTRUCTION	250,351	245,639	257,169	255,575	3.0
5327 RPS UNIVERSITY/PROF DEVEL	311,095	299,000	306,574	306,574	0.0
5329 ENGLISH - SECOND LANGUAGE	967,448	1,488,706	1,405,604	1,426,759	19.0
6211 GIFTED AND TALENTED	337,835	169,313	448,977	1,361,415	16.0
6215 PE/HEALTH INSTR	9,611	5,780	66,080	66,080	0.0
6226 TEXTBOOKS	3,018,250	4,280,000	4,280,000	4,280,000	0.0
6227 TEXTBOOK MANAGEMENT	10,076	0	28,012	28,012	0.0
03 ACADEMIC SERV TOTAL	18,109,129	20,184,239	21,521,245	24,448,345	218.0
04 EXCED STUDENT SVCS					
5210 FAMILY & COMM ENGAGEMENT	1,724,101	2,139,680	1,871,529	2,026,697	30.0
5224 HEARING OFFICER	235,258	209,399	333,931	365,701	3.0
5330 WELCOME CENTER	35,801	161,847	141,847	141,847	0.0
6103 THERAPEUTIC SERVICES	1,738,727	1,782,940	1,824,288	1,811,110	17.7
6104 HEALTH SERVICES	21,462	19,890	19,890	0	0.0
6106 INSTR RESOURCE & DEV CNTR	12,448	13,600	13,600	13,600	0.0
6205 HOMEBOUND	879,914	818,006	1,059,164	938,420	5.0
6210 PUPIL PLACEMENT SERVICES	180,015	263,254	262,921	246,599	2.0
6212 EXCEPTIONAL EDUCATION	12,700,076	9,665,143	11,134,556	12,817,257	51.0
6214 NURSING	2,587,520	2,606,412	2,641,464	2,868,229	45.0
6306 THIRTEEN ACRES	410,607	413,875	436,164	430,276	7.0
6307 REAL SCHOOL	303,681	473,556	447,388	438,680	8.0
6311 PSYCHOLOGIST	1,608,516	1,879,283	1,893,361	1,946,243	20.0
6312 SOCIAL WORK SERVICES	2,352,852	2,451,231	2,507,915	2,559,357	28.4
6326 AMELIA STREET	2,008,727	2,311,711	2,378,424	2,050,502	32.0
04 EXCED STUDENT SVCS TOTAL	26,799,705	25,209,827	26,966,442	28,654,518	249.1
05 SCHOOL BOARD					
1100 SCHOOL BOARD	364,370	359,765	377,226	398,268	2.0
1111 DISTRICT 1	600	5,933	5,933	5,933	0.0
1112 DISTRICT 2	4,615	5,933	5,933	5,933	0.0
1113 DISTRICT 3	5,658	5,933	5,933	5,933	0.0
1114 DISTRICT 4	1,954	5,933	5,933	5,933	0.0
1115 DISTRICT 5	5,570	5,933	5,933	5,933	0.0
1116 DISTRICT 6	7,131	5,933	5,933	5,933	0.0
1117 DISTRICT 7	1,880	5,933	5,933	5,933	0.0
1118 DISTRICT 8	805	5,933	5,933	5,933	0.0
1119 DISTRICT 9	5,286	5,933	5,933	5,933	0.0
1200 LEGAL SERVICES	427,047	400,000	400,000	400,000	0.0

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Organization	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	FTE FY18
05 SCHOOL BOARD					
3213 INTERNAL AUDIT	148,928	203,599	301,626	212,984	1.0
05 SCHOOL BOARD TOTAL	973,844	1,016,761	1,132,249	1,064,649	3.0
06 SUPERINTENDENT					
2100 SUPERINTENDENT	524,752	651,187	688,711	708,538	3.0
06 SUPERINTENDENT TOTAL	524,752	651,187	688,711	708,538	3.0
07 COMMUNICATIONS					
2101 CHIEF OF STAFF	166,032	151,527	192,839	198,050	1.5
2104 COMM & MEDIA RELATIONS	457,080	576,956	512,446	541,651	5.0
2108 BUSINESS PARTNERSHIPS	122,358	114,582	119,294	130,907	1.0
6101 GRANTS DEVELOPMENT	94,310	122,306	125,863	130,829	1.0
07 COMMUNICATIONS TOTAL	839,780	965,371	950,442	1,001,437	8.5
08 HUMAN RESOURCES					
3104 HUMAN RESOURCES	1,861,336	1,942,887	2,357,179	2,780,538	22.0
08 HUMAN RESOURCES TOTAL	1,861,336	1,942,887	2,357,179	2,780,538	22.0
09 FINANCIAL SERVICES					
3100 FINANCIAL SERVICES	240,132	278,841	196,568	214,397	1.0
3101 FINANCE DEPARTMENT	1,200,383	1,370,364	1,446,847	1,544,295	17.0
3106 BUDGET & FINANCIAL REPORT	580,358	594,425	779,974	790,135	4.5
3202 RISK MANAGEMENT	3,369,619	3,577,868	3,774,738	3,799,430	3.0
3214 PROPERTY MANAGEMENT	131,121	131,921	137,204	143,488	2.0
3300 PURCHASING	619,975	656,405	665,133	691,631	6.0
3401 WAREHOUSE SERVICES	75,912	0	0	0	0.0
09 FINANCIAL SERVICES TOTAL	6,217,500	6,609,824	7,000,464	7,183,376	33.5
10 SUPPORT SERV					
3204 ADMIN-PLANT SERVICES	215,368	354,005	357,970	361,036	4.0
3208 UTILITIES	7,524,152	7,565,475	7,565,475	7,565,475	0.0
3209 FACILITIES SERVICES	4,627,281	5,436,556	5,385,736	5,826,452	47.0
3212 SAFETY & SECURITY SERVICE	1,125,282	1,017,498	1,061,780	1,058,397	12.0
3402 TRANSPORTATION	12,919,007	9,348,495	9,375,135	14,260,131	225.0
3405 FLEET MAINTENANCE	370,135	353,464	353,464	353,464	0.0
3406 VEHICLE REPLACEMENT	85,172	0	0	0	0.0
4200 BELLEVUE	25,463	0	0	0	0.0
4201 BLACKWELL	900	0	0	0	0.0
4203 CARVER	1,460	0	0	0	0.0
4204 CARY	700	0	0	0	0.0
4209 FOX	1,260	0	0	0	0.0
4210 FRANCIS	1,500	0	0	0	0.0
4211 GINTER PARK	5,520	0	0	0	0.0
4212 GREENE	6,000	0	0	0	0.0
4215 GEORGE MASON	12,633	0	0	0	0.0
4216 MAYMONT PRESCHOOL	720	0	0	0	0.0
4219 OAK GROVE	900	0	0	0	0.0
4221 REDD	1,500	0	0	0	0.0
4222 REID	525	0	0	0	0.0
4224 STUART	1,800	0	0	0	0.0
4227 WESTOVER HILLS	3,880	0	0	0	0.0
4230 HOLTON	500	0	0	0	0.0
4231 JONES	1,800	0	0	0	0.0
5303 JEFFERSON	1,148	0	0	0	0.0
5305 MARSHALL	9,347	0	0	0	0.0
5306 WYTHE	533	0	0	0	0.0
5309 OPEN HIGH	1,405	0	0	0	0.0
5310 BINFORD	950	0	0	0	0.0
5313 HENDERSON	1,935	0	0	0	0.0
5314 ALBERT HILL	16,815	0	0	0	0.0
5317 BOUSHALL	1,220	0	0	0	0.0
5319 BROWN MIDDLE	1,430	0	0	0	0.0
5320 RICHMOND TECHNICAL-SOUTH	3,793	0	0	0	0.0
5896 REGIONAL GOVERNORS SCHOOL	50	0	0	0	0.0

RICHMOND PUBLIC SCHOOLS
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Organization	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	FTE FY18
10 SUPPORT SERV					
6100 OPERATIONS	276,395	288,851	280,404	293,171	2.0
6326 AMELIA STREET	2,740	0	0	0	0.0
10 SUPPORT SERV TOTAL	27,251,219	24,364,344	24,379,964	29,718,126	290.0
11 TECHNOLOGY					
1102 TUITION & TRANSFERS	0	0	0	2,300,000	0.0
2201 INFORMATION TECHNOLOGIES	9,194,623	9,158,567	9,218,484	9,412,947	43.5
11 TECHNOLOGY TOTAL	9,194,623	9,158,567	9,218,484	11,712,947	43.5
13 DISTRICT-WIDE					
1101 RETIREMENT & BENEFITS	514,209	3,397,965	3,269,255	3,269,255	0.0
1102 TUITION & TRANSFERS	9,006,340	8,150,384	8,452,803	10,788,940	0.0
13 DISTRICT-WIDE TOTAL	9,520,549	11,548,349	11,722,058	14,058,195	0.0
TOTAL	264,132,017	271,513,905	280,384,472	292,240,526	3,204.4

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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	Overby-Sheppard
Redd	Reid	Southampton
Stuart	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 Associate Superintendent of Academic Services.

RICHMOND PUBLIC SCHOOLS

2017-2018 Budget Report

AREA 01 SUMMARY

AREA: 01 ELEMENTARY

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	57.0	4,406,606	4,551,630	4,608,624	4,782,181	173,557	3.8 %
513 INSTR. CLASS STAFF	903.7	43,872,080	45,313,059	46,752,010	45,164,231	(1,587,779)	-3.4 %
514 OTHER PROFESSIONALS	1.0	4,792	0	0	58,898	58,898	0.0 %
515 TECHNICAL	95.0	2,102,891	2,279,443	2,246,672	2,117,807	(128,865)	-5.7 %
516 CLERICAL	34.0	1,392,614	1,418,403	1,424,717	1,447,110	22,393	1.6 %
519 LABORER	80.0	2,109,851	2,238,528	2,252,611	2,284,478	31,867	1.4 %
PERSONNEL SERVICES TOTAL	1,170.7	53,888,834	55,801,063	57,284,634	55,854,705	(1,429,929)	-2.5 %
OTHER COMPENSATION							
522 N-PRINCIPALS		133,765	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF		1,357,110	1,491,786	1,526,361	1,451,467	(74,894)	-4.9 %
525 N-TECHNICAL/PARAPRO		87,704	0	0	0	0	0.0 %
526 N-CLERICAL		64,157	2,550	2,550	2,550	0	0.0 %
527 N-SUPPORT/OTHER		162,412	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		74	3,470	3,470	0	(3,470)	-100.0 %
529 N-CUSTODIAL/FOOD SERVICE		63,461	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,868,683	1,717,806	1,752,381	1,674,017	(78,364)	-4.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		9,172,819	9,526,102	9,862,509	9,975,731	113,222	1.1 %
532 GROUP LIFE INSURANCE		642,941	707,135	703,984	731,072	27,088	3.8 %
533 SOCIAL SECURITY		4,046,900	4,391,762	4,507,508	4,390,785	(116,723)	-2.6 %
534 RETIREMENT		7,962,165	8,297,850	8,828,886	10,095,912	1,267,026	14.4 %
536 COMPENSATION-TYPE INSURANCE		104,050	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		21,928,875	22,922,849	23,902,887	25,193,500	1,290,613	5.4 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		91,823	91,555	91,555	193,750	102,195	111.6 %
547 REPAIRS/MAINTENANCE		264,724	4,900	4,900	900	(4,000)	-81.6 %
PURCHASED SERVICES TOTAL		356,547	96,455	96,455	194,650	98,195	101.8 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		257,457	116,000	116,000	116,000	0	0.0 %
555 UTILITIES		367	0	0	0	0	0.0 %
556 COMMUNICATIONS		13,987	22,800	22,800	22,800	0	0.0 %
OTHER CHARGES TOTAL		271,811	138,800	138,800	138,800	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,034,849	1,286,716	1,234,016	1,111,736	(122,280)	-9.9 %
562 PRINTING & BINDING		12,474	22,078	22,078	22,208	130	0.6 %
564 BOOKS & PERIODICALS		514	765	765	765	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,047,837	1,309,559	1,256,859	1,134,709	(122,150)	-9.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		61,305	87,008	87,008	94,308	7,300	8.4 %
572 DUES AND FEES		1,253	3,100	3,100	3,100	0	0.0 %
573 TRAVEL		1,196	13,025	13,025	10,510	(2,515)	-19.3 %
575 AWARDS		46	500	500	500	0	0.0 %
579 OTHER OPER EXPENSES		0	100	100	100	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		63,800	103,733	103,733	108,518	4,785	4.6 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		69,189	64,037	64,037	64,037	0	0.0 %
587 EQUIP REPLACEMENT		20,626	27,161	27,161	27,161	0	0.0 %
CAPITAL OUTLAY TOTAL		89,815	91,198	91,198	91,198	0	0.0 %
01 ELEMENTARY TOTAL	1,170.7	79,516,202	82,181,463	84,626,947	84,390,097	(236,850)	-0.3 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
4100 ELEMENTARY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	131,907	131,925	132,232	142,307	10,075	7.6 %
513 INSTR. CLASS STAFF	0	0	0	182,330	182,330	0.0 %
516 CLERICAL	45,023	44,806	45,549	46,859	1,310	2.9 %
523 N-INSTR CLASS STAFF	0	650,000	684,575	684,575	0	0.0 %
526 N-CLERICAL	0	2,550	2,550	2,550	0	0.0 %
527 N-SUPPORT/OTHER	203	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY	74	3,470	3,470	0	(3,470)	-100.0 %
SALARIES TOTAL	177,207	1,052,751	1,088,376	1,278,621	190,245	17.5 %
BENEFITS						
531 HEALTH INSURANCE	17,480	17,550	18,192	52,384	34,192	188.0 %
532 GROUP LIFE INSURANCE	2,105	2,244	2,186	4,866	2,680	122.6 %
533 SOCIAL SECURITY	12,483	79,703	82,408	96,876	14,468	17.6 %
534 RETIREMENT	26,732	26,709	28,033	67,340	39,307	140.2 %
BENEFITS TOTAL	58,800	126,206	130,819	221,466	90,647	69.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	48,555	48,555	48,555	50,750	2,195	4.5 %
552 STUDENT TRANSPORTATION	90,504	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	10,478	26,485	26,485	26,485	0	0.0 %
562 PRINTING & BINDING	372	1,290	1,290	1,420	130	10.1 %
564 BOOKS & PERIODICALS	514	765	765	765	0	0.0 %
571 STAFF DEVELOPMENT	4,742	0	0	0	0	0.0 %
573 TRAVEL	450	8,500	8,500	6,305	(2,195)	-25.8 %
587 EQUIP REPLACEMENT	0	850	850	850	0	0.0 %
OTHER EXPENDITURES TOTAL	155,615	86,445	86,445	86,575	130	0.2 %
4100 ELEMENTARY EDUCATION TOTAL	391,622	1,265,402	1,305,640	1,586,662	281,022	21.5 %
4110 EDUCATION SVC-ELEMENTARY						
SALARIES						
523 N-INSTR CLASS STAFF	0	739,786	739,786	646,892	(92,894)	-12.6 %
SALARIES TOTAL	0	739,786	739,786	646,892	(92,894)	-12.6 %
BENEFITS						
533 SOCIAL SECURITY	0	56,593	56,593	49,487	(7,106)	-12.6 %
536 COMPENSATION-TYPE INSURANCE	104,050	0	0	0	0	0.0 %
BENEFITS TOTAL	104,050	56,593	56,593	49,487	(7,106)	-12.6 %
4110 EDUCATION SVC-ELEMENTARY TOTAL	104,050	796,379	796,379	696,379	(100,000)	-12.6 %
4200 BELLEVUE						
SALARIES						
512 INSTR. ADMINISTRATION	196,795	196,794	199,090	187,612	(11,478)	-5.8 %
513 INSTR. CLASS STAFF	1,235,673	1,551,896	1,400,546	1,378,906	(21,640)	-1.5 %
515 TECHNICAL	119,445	119,520	120,914	124,933	4,019	3.3 %
516 CLERICAL	46,333	46,333	46,874	48,368	1,494	3.2 %
519 LABORER	69,746	85,001	85,993	76,111	(9,882)	-11.5 %
522 N-PRINCIPALS	800	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	59,211	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	563	0	0	0	0	0.0 %
526 N-CLERICAL	1,360	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,219	0	0	0	0	0.0 %
SALARIES TOTAL	1,735,145	2,003,544	1,857,417	1,819,930	(37,487)	-2.0 %
BENEFITS						
531 HEALTH INSURANCE	307,084	338,904	351,222	342,553	(8,669)	-2.5 %
532 GROUP LIFE INSURANCE	19,865	25,392	22,798	23,786	988	4.3 %
533 SOCIAL SECURITY	125,221	152,977	141,785	138,915	(2,870)	-2.0 %
534 RETIREMENT	245,819	297,190	284,516	327,073	42,557	15.0 %
BENEFITS TOTAL	697,989	814,463	800,321	832,327	32,006	4.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	19,338	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,050	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	147	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	26,315	32,000	28,000	24,700	(3,300)	-11.8 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
4200 BELLEVUE						
OTHER EXPENDITURES						
562 PRINTING & BINDING	252	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,591	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	385	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	3,650	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	57,728	41,800	37,800	34,500	(3,300)	-8.7 %
4200 BELLEVUE TOTAL	2,490,862	2,859,807	2,695,538	2,686,757	(8,781)	-0.3 %
4201 BLACKWELL						
SALARIES						
512 INSTR. ADMINISTRATION	244,425	250,239	250,114	277,390	27,276	10.9 %
513 INSTR. CLASS STAFF	1,730,946	1,886,717	1,939,196	1,753,069	(186,127)	-9.6 %
515 TECHNICAL	68,526	73,542	74,400	76,806	2,406	3.2 %
516 CLERICAL	89,064	89,063	90,102	92,893	2,791	3.1 %
519 LABORER	83,322	56,782	57,445	87,551	30,106	52.4 %
522 N-PRINCIPALS	27,170	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	63,649	6,000	6,000	6,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	12,299	0	0	0	0	0.0 %
526 N-CLERICAL	2,222	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,638	0	0	0	0	0.0 %
SALARIES TOTAL	2,323,261	2,362,343	2,417,257	2,293,709	(123,548)	-5.1 %
BENEFITS						
531 HEALTH INSURANCE	338,511	397,291	363,844	342,324	(21,520)	-5.9 %
532 GROUP LIFE INSURANCE	26,510	29,926	29,658	29,969	311	1.0 %
533 SOCIAL SECURITY	170,391	180,275	184,459	175,004	(9,455)	-5.1 %
534 RETIREMENT	328,458	352,746	374,987	413,009	38,022	10.1 %
BENEFITS TOTAL	863,870	960,238	952,948	960,306	7,358	0.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,640	4,000	4,000	0	(4,000)	-100.0 %
552 STUDENT TRANSPORTATION	4,944	10,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	292	1,500	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	43,651	56,550	54,350	46,350	(8,000)	-14.7 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	5,791	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	0	1,350	1,350	1,350	0	0.0 %
OTHER EXPENDITURES TOTAL	62,318	84,400	82,200	70,200	(12,000)	-14.6 %
4201 BLACKWELL TOTAL	3,249,449	3,406,981	3,452,405	3,324,215	(128,190)	-3.7 %
4202 BROAD ROCK						
SALARIES						
512 INSTR. ADMINISTRATION	193,887	213,859	224,207	229,465	5,258	2.3 %
513 INSTR. CLASS STAFF	2,685,529	2,595,154	2,795,819	2,978,838	183,019	6.5 %
515 TECHNICAL	16,544	18,813	19,033	19,565	532	2.8 %
516 CLERICAL	67,487	67,751	68,541	75,511	6,970	10.2 %
519 LABORER	107,285	116,376	117,734	100,998	(16,736)	-14.2 %
523 N-INSTR CLASS STAFF	53,347	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	26	0	0	0	0	0.0 %
526 N-CLERICAL	2,709	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	120	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,239	0	0	0	0	0.0 %
SALARIES TOTAL	3,128,173	3,015,953	3,229,334	3,408,377	179,043	5.5 %
BENEFITS						
531 HEALTH INSURANCE	495,861	465,067	524,417	649,985	125,568	23.9 %
532 GROUP LIFE INSURANCE	36,642	38,253	39,668	44,594	4,926	12.4 %
533 SOCIAL SECURITY	227,981	230,440	246,740	260,436	13,696	5.6 %
534 RETIREMENT	454,176	448,337	497,997	622,119	124,122	24.9 %
BENEFITS TOTAL	1,214,660	1,182,097	1,308,822	1,577,134	268,312	20.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,470	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,398	2,200	2,200	2,200	0	0.0 %
555 UTILITIES	75	0	0	0	0	0.0 %
556 COMMUNICATIONS	190	400	400	400	0	0.0 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
4202 BROAD ROCK						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	81,927	90,600	98,100	93,700	(4,400)	-4.5 %
571 STAFF DEVELOPMENT	2,643	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	104,703	97,200	104,700	100,300	(4,400)	-4.2 %
4202 BROAD ROCK TOTAL	4,447,536	4,295,250	4,642,856	5,085,811	442,955	9.5 %
4203 CARVER						
SALARIES						
512 INSTR. ADMINISTRATION	136,835	136,835	144,115	146,826	2,711	1.9 %
513 INSTR. CLASS STAFF	1,952,897	1,915,043	2,134,288	2,083,322	(50,966)	-2.4 %
515 TECHNICAL	57,396	82,064	59,296	59,846	550	0.9 %
516 CLERICAL	90,607	90,899	91,960	94,555	2,595	2.8 %
519 LABORER	102,121	112,710	114,586	111,306	(3,280)	-2.9 %
523 N-INSTR CLASS STAFF	45,295	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	15,354	0	0	0	0	0.0 %
526 N-CLERICAL	4,580	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,655	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,051	0	0	0	0	0.0 %
SALARIES TOTAL	2,412,791	2,341,551	2,548,245	2,499,855	(48,390)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	368,900	336,176	400,209	441,593	41,384	10.3 %
532 GROUP LIFE INSURANCE	27,987	29,687	31,295	32,698	1,403	4.5 %
533 SOCIAL SECURITY	177,072	178,832	194,634	190,929	(3,705)	-1.9 %
534 RETIREMENT	345,699	346,569	390,795	450,758	59,963	15.3 %
BENEFITS TOTAL	919,658	891,264	1,016,933	1,115,978	99,045	9.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,257	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,028	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	450	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	44,073	51,700	45,900	43,200	(2,700)	-5.9 %
562 PRINTING & BINDING	1,401	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	1,110	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	557	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	1,863	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	66,739	67,200	61,400	58,700	(2,700)	-4.4 %
4203 CARVER TOTAL	3,399,188	3,300,015	3,626,578	3,674,533	47,955	1.3 %
4204 CARY						
SALARIES						
512 INSTR. ADMINISTRATION	169,238	157,986	177,754	190,631	12,877	7.2 %
513 INSTR. CLASS STAFF	1,125,684	1,265,099	1,261,372	1,179,093	(82,279)	-6.5 %
515 TECHNICAL	36,939	56,194	56,418	58,032	1,614	2.9 %
516 CLERICAL	42,673	42,673	43,171	44,899	1,728	4.0 %
519 LABORER	70,250	73,464	73,657	78,637	4,980	6.8 %
522 N-PRINCIPALS	9,050	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	13,120	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	209	0	0	0	0	0.0 %
526 N-CLERICAL	3,043	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,378	0	0	0	0	0.0 %
SALARIES TOTAL	1,472,584	1,599,416	1,616,372	1,555,292	(61,080)	-3.8 %
BENEFITS						
531 HEALTH INSURANCE	253,928	279,471	281,646	300,210	18,564	6.6 %
532 GROUP LIFE INSURANCE	17,090	20,264	19,830	20,324	494	2.5 %
533 SOCIAL SECURITY	107,068	122,057	123,350	118,673	(4,677)	-3.8 %
534 RETIREMENT	211,371	236,753	247,557	277,880	30,323	12.2 %
BENEFITS TOTAL	589,457	658,545	672,383	717,087	44,704	6.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,579	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,286	6,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	9	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	33,517	29,550	24,450	16,550	(7,900)	-32.3 %
562 PRINTING & BINDING	240	850	850	850	0	0.0 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
4204 CARY						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	1,583	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	73,214	43,000	37,900	30,000	(7,900)	-20.8 %
4204 CARY TOTAL	2,135,255	2,300,961	2,326,655	2,302,379	(24,276)	-1.0 %
4205 CHIMBORAZO						
SALARIES						
512 INSTR. ADMINISTRATION	133,351	143,730	156,360	159,322	2,962	1.9 %
513 INSTR. CLASS STAFF	1,618,563	1,606,822	1,687,091	1,736,889	49,798	3.0 %
515 TECHNICAL	105,054	105,056	106,282	106,787	505	0.5 %
516 CLERICAL	40,838	40,841	41,315	42,519	1,204	2.9 %
519 LABORER	96,620	96,621	97,748	100,568	2,820	2.9 %
522 N-PRINCIPALS	8,489	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	53,080	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	974	0	0	0	0	0.0 %
526 N-CLERICAL	986	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,104	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,866	0	0	0	0	0.0 %
SALARIES TOTAL	2,065,925	1,997,070	2,092,796	2,150,085	57,289	2.7 %
BENEFITS						
531 HEALTH INSURANCE	380,499	400,748	406,372	378,285	(28,087)	-6.9 %
532 GROUP LIFE INSURANCE	23,607	25,307	25,690	28,111	2,421	9.4 %
533 SOCIAL SECURITY	148,857	152,481	159,795	164,169	4,374	2.7 %
534 RETIREMENT	291,046	295,495	320,559	386,576	66,017	20.6 %
BENEFITS TOTAL	844,009	874,031	912,416	957,141	44,725	4.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,925	200	200	200	0	0.0 %
552 STUDENT TRANSPORTATION	5,298	8,000	8,000	8,000	0	0.0 %
556 COMMUNICATIONS	171	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	25,546	44,900	42,200	38,100	(4,100)	-9.7 %
562 PRINTING & BINDING	0	1,100	1,100	1,100	0	0.0 %
571 STAFF DEVELOPMENT	0	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	32,940	61,300	58,600	54,500	(4,100)	-7.0 %
4205 CHIMBORAZO TOTAL	2,942,874	2,932,401	3,063,812	3,161,726	97,914	3.2 %
4206 CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,626	0	0	0	0	0.0 %
555 UTILITIES	25	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,651	0	0	0	0	0.0 %
4207 FAIRFIELD COURT						
SALARIES						
512 INSTR. ADMINISTRATION	152,428	152,600	159,618	163,327	3,709	2.3 %
513 INSTR. CLASS STAFF	1,702,094	1,750,471	1,778,997	1,839,464	60,467	3.4 %
515 TECHNICAL	29,432	29,432	29,775	30,519	744	2.5 %
516 CLERICAL	35,576	37,358	37,794	39,268	1,474	3.9 %
519 LABORER	77,721	94,593	95,697	98,565	2,868	3.0 %
522 N-PRINCIPALS	6,715	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	81,622	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	103	0	0	0	0	0.0 %
526 N-CLERICAL	5,087	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,198	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,801	0	0	0	0	0.0 %
SALARIES TOTAL	2,103,777	2,068,454	2,105,881	2,175,143	69,262	3.3 %
BENEFITS						
531 HEALTH INSURANCE	328,695	345,929	359,809	383,955	24,146	6.7 %
532 GROUP LIFE INSURANCE	24,042	26,216	25,853	28,442	2,589	10.0 %
533 SOCIAL SECURITY	152,877	157,945	160,791	166,093	5,302	3.3 %
534 RETIREMENT	297,226	306,398	322,766	392,442	69,676	21.6 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
BENEFITS TOTAL	802,840	836,488	869,219	970,932	101,713	11.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,287	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	15,891	6,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	994	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	35,553	50,710	45,110	41,110	(4,000)	-8.9 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	614	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	46	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	1,500	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	55,385	66,700	61,100	57,100	(4,000)	-6.5 %
4207 FAIRFIELD COURT TOTAL	2,962,002	2,971,642	3,036,200	3,203,175	166,975	5.5 %
4208 FISHER						
SALARIES						
512 INSTR. ADMINISTRATION	156,404	183,728	161,166	165,911	4,745	2.9 %
513 INSTR. CLASS STAFF	1,385,827	1,419,719	1,469,586	1,511,877	42,291	2.9 %
515 TECHNICAL	61,095	83,290	84,263	79,370	(4,893)	-5.8 %
516 CLERICAL	55,757	55,757	56,408	57,818	1,410	2.5 %
519 LABORER	72,470	78,316	75,286	78,186	2,900	3.9 %
522 N-PRINCIPALS	4,155	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	77,639	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	283	0	0	0	0	0.0 %
526 N-CLERICAL	1,034	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	511	0	0	0	0	0.0 %
SALARIES TOTAL	1,815,175	1,824,810	1,850,709	1,897,162	46,453	2.5 %
BENEFITS						
531 HEALTH INSURANCE	283,268	291,166	300,000	343,090	43,090	14.4 %
532 GROUP LIFE INSURANCE	20,598	23,122	22,716	24,799	2,083	9.2 %
533 SOCIAL SECURITY	131,562	139,299	141,270	144,822	3,552	2.5 %
534 RETIREMENT	254,373	270,496	284,336	341,771	57,435	20.2 %
BENEFITS TOTAL	689,801	724,083	748,322	854,482	106,160	14.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,168	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,950	1,700	1,700	1,700	0	0.0 %
556 COMMUNICATIONS	1,014	1,020	1,020	1,020	0	0.0 %
561 MATERIALS/SUPPLIES	29,372	57,750	39,550	35,150	(4,400)	-11.1 %
562 PRINTING & BINDING	20	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,687	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	22,562	1,700	1,700	1,700	0	0.0 %
587 EQUIP REPLACEMENT	813	830	830	830	0	0.0 %
OTHER EXPENDITURES TOTAL	62,586	65,600	47,400	43,000	(4,400)	-9.3 %
4208 FISHER TOTAL	2,567,562	2,614,493	2,646,431	2,794,644	148,213	5.6 %
4209 FOX						
SALARIES						
512 INSTR. ADMINISTRATION	169,891	169,890	171,873	160,170	(11,703)	-6.8 %
513 INSTR. CLASS STAFF	1,659,262	1,684,443	1,752,921	1,665,770	(87,151)	-5.0 %
515 TECHNICAL	66,634	67,636	67,851	70,271	2,420	3.6 %
516 CLERICAL	35,130	39,077	45,747	47,453	1,706	3.7 %
519 LABORER	69,949	81,081	82,008	84,575	2,567	3.1 %
522 N-PRINCIPALS	31,420	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	66,107	4,000	4,000	22,000	18,000	450.0 %
525 N-TECHNICAL/PARAPRO	515	0	0	0	0	0.0 %
526 N-CLERICAL	8,102	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,028	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,886	0	0	0	0	0.0 %
SALARIES TOTAL	2,117,924	2,046,127	2,124,400	2,050,239	(74,161)	-3.5 %
BENEFITS						
531 HEALTH INSURANCE	334,349	368,503	355,797	328,493	(27,304)	-7.7 %
532 GROUP LIFE INSURANCE	23,807	25,936	26,078	26,565	487	1.9 %

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4209 FOX						
BENEFITS						
533 SOCIAL SECURITY	153,628	156,231	162,209	155,157	(7,052)	-4.3 %
534 RETIREMENT	296,378	303,785	326,840	366,653	39,813	12.2 %
BENEFITS TOTAL	808,162	854,455	870,924	876,868	5,944	0.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,792	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,399	2,500	2,500	2,500	0	0.0 %
556 COMMUNICATIONS	690	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	51,893	59,080	55,780	51,480	(4,300)	-7.7 %
562 PRINTING & BINDING	787	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	1,360	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	20	0	0.0 %
586 EQUIP ADDITIONAL	3,970	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	95,891	69,200	65,900	61,600	(4,300)	-6.5 %
4209 FOX TOTAL	3,021,977	2,969,782	3,061,224	2,988,707	(72,517)	-2.4 %
4210 FRANCIS						
SALARIES						
512 INSTR. ADMINISTRATION	177,931	177,930	180,006	154,166	(25,840)	-14.4 %
513 INSTR. CLASS STAFF	1,771,615	1,844,632	1,872,287	1,822,384	(49,903)	-2.7 %
515 TECHNICAL	37,807	43,479	43,987	0	(43,987)	-100.0 %
516 CLERICAL	48,023	48,023	48,583	42,807	(5,776)	-11.9 %
519 LABORER	95,081	95,080	96,190	98,971	2,781	2.9 %
523 N-INSTR CLASS STAFF	41,886	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,475	0	0	0	0	0.0 %
526 N-CLERICAL	2,046	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	217	0	0	0	0	0.0 %
SALARIES TOTAL	2,177,081	2,213,144	2,245,053	2,122,328	(122,725)	-5.5 %
BENEFITS						
531 HEALTH INSURANCE	407,607	426,646	427,735	417,664	(10,071)	-2.4 %
532 GROUP LIFE INSURANCE	25,358	28,056	27,565	27,751	186	0.7 %
533 SOCIAL SECURITY	155,418	169,012	171,439	162,048	(9,391)	-5.5 %
534 RETIREMENT	313,527	328,263	344,717	382,992	38,275	11.1 %
BENEFITS TOTAL	901,910	951,977	971,456	990,455	18,999	2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,326	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,777	7,000	7,000	7,000	0	0.0 %
556 COMMUNICATIONS	266	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	34,322	39,800	37,700	36,700	(1,000)	-2.7 %
562 PRINTING & BINDING	2,493	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,651	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	438	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
579 OTHER OPER EXPENSES	0	100	100	100	0	0.0 %
586 EQUIP ADDITIONAL	8,175	7,500	7,500	7,500	0	0.0 %
587 EQUIP REPLACEMENT	2,680	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	72,128	66,200	64,100	63,100	(1,000)	-1.6 %
4210 FRANCIS TOTAL	3,151,119	3,231,321	3,280,609	3,175,883	(104,726)	-3.2 %
4211 GINTER PARK						
SALARIES						
512 INSTR. ADMINISTRATION	185,358	185,358	187,521	171,339	(16,182)	-8.6 %
513 INSTR. CLASS STAFF	1,577,153	1,604,542	1,695,769	1,500,923	(194,846)	-11.5 %
515 TECHNICAL	145,666	146,013	147,716	153,111	5,395	3.7 %
516 CLERICAL	74,663	74,663	75,534	78,535	3,001	4.0 %
519 LABORER	106,054	119,854	109,778	105,349	(4,429)	-4.0 %
522 N-PRINCIPALS	425	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	43,190	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,960	0	0	0	0	0.0 %
526 N-CLERICAL	1,122	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	639	0	0	0	0	0.0 %
SALARIES TOTAL	2,140,230	2,134,430	2,220,318	2,013,257	(207,061)	-9.3 %

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4211 GINTER PARK						
BENEFITS						
531 HEALTH INSURANCE	404,543	387,670	440,821	409,201	(31,620)	-7.2 %
532 GROUP LIFE INSURANCE	24,975	27,058	27,261	26,321	(940)	-3.4 %
533 SOCIAL SECURITY	154,224	162,986	169,545	153,704	(15,841)	-9.3 %
534 RETIREMENT	308,010	314,831	339,552	359,379	19,827	5.8 %
BENEFITS TOTAL	891,752	892,545	977,179	948,605	(28,574)	-2.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,294	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,888	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	1,192	1,200	1,200	1,200	0	0.0 %
561 MATERIALS/SUPPLIES	35,055	46,880	52,580	45,580	(7,000)	-13.3 %
562 PRINTING & BINDING	1,493	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	2,548	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	3,326	2,870	2,870	2,870	0	0.0 %
OTHER EXPENDITURES TOTAL	54,796	60,100	65,800	58,800	(7,000)	-10.6 %
4211 GINTER PARK TOTAL	3,086,778	3,087,075	3,263,297	3,020,662	(242,635)	-7.4 %
4212 GREENE						
SALARIES						
512 INSTR. ADMINISTRATION	160,602	189,177	168,942	173,045	4,103	2.4 %
513 INSTR. CLASS STAFF	1,951,945	1,945,810	2,063,430	2,181,084	117,654	5.7 %
515 TECHNICAL	24,906	24,906	25,197	25,961	764	3.0 %
516 CLERICAL	41,079	41,848	42,336	43,581	1,245	2.9 %
519 LABORER	80,643	82,792	83,758	118,546	34,788	41.5 %
523 N-INSTR CLASS STAFF	38,093	4,000	4,000	4,000	0	0.0 %
526 N-CLERICAL	962	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,075	0	0	0	0	0.0 %
SALARIES TOTAL	2,299,305	2,288,533	2,387,663	2,546,217	158,554	6.6 %
BENEFITS						
531 HEALTH INSURANCE	372,407	336,013	389,466	466,302	76,836	19.7 %
532 GROUP LIFE INSURANCE	27,066	29,014	29,322	33,305	3,983	13.6 %
533 SOCIAL SECURITY	167,137	174,775	182,351	194,480	12,129	6.7 %
534 RETIREMENT	335,480	340,408	368,329	459,591	91,262	24.8 %
BENEFITS TOTAL	902,090	880,210	969,468	1,153,678	184,210	19.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	12,756	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	5,922	4,400	4,400	4,400	0	0.0 %
556 COMMUNICATIONS	389	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	35,573	41,950	48,750	50,850	2,100	4.3 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,025	6,500	6,500	6,500	0	0.0 %
573 TRAVEL	0	450	450	450	0	0.0 %
586 EQUIP ADDITIONAL	4,954	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	60,619	61,300	68,100	70,200	2,100	3.1 %
4212 GREENE TOTAL	3,262,014	3,230,043	3,425,231	3,770,095	344,864	10.1 %
4215 GEORGE MASON						
SALARIES						
512 INSTR. ADMINISTRATION	163,598	176,861	173,418	178,876	5,458	3.1 %
513 INSTR. CLASS STAFF	1,654,270	1,718,705	1,801,304	1,756,367	(44,937)	-2.5 %
515 TECHNICAL	96,562	101,489	102,665	106,119	3,454	3.4 %
516 CLERICAL	43,672	43,680	44,182	45,403	1,221	2.8 %
519 LABORER	83,268	80,683	87,893	84,165	(3,728)	-4.2 %
522 N-PRINCIPALS	9,235	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	93,469	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,744	0	0	0	0	0.0 %
526 N-CLERICAL	2,552	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	187	0	0	0	0	0.0 %
SALARIES TOTAL	2,148,557	2,125,418	2,213,462	2,174,930	(38,532)	-1.7 %
BENEFITS						
531 HEALTH INSURANCE	355,371	395,807	393,265	369,913	(23,352)	-5.9 %

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4215 GEORGE MASON						
BENEFITS						
532 GROUP LIFE INSURANCE	24,277	26,946	27,174	28,436	1,262	4.6 %
533 SOCIAL SECURITY	155,922	162,300	169,027	166,076	(2,951)	-1.7 %
534 RETIREMENT	300,416	315,840	340,483	392,967	52,484	15.4 %
BENEFITS TOTAL	835,986	900,893	929,949	957,392	27,443	3.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,468	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,362	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	248	850	850	850	0	0.0 %
561 MATERIALS/SUPPLIES	35,422	54,150	49,450	39,550	(9,900)	-20.0 %
562 PRINTING & BINDING	294	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	2,137	3,000	3,000	6,000	3,000	100.0 %
587 EQUIP REPLACEMENT	910	1,450	1,450	1,450	0	0.0 %
OTHER EXPENDITURES TOTAL	63,841	62,300	57,600	50,700	(6,900)	-12.0 %
4215 GEORGE MASON TOTAL	3,048,384	3,088,611	3,201,011	3,183,022	(17,989)	-0.6 %
4217 MUNFORD						
SALARIES						
512 INSTR. ADMINISTRATION	191,467	191,468	193,702	200,837	7,135	3.7 %
513 INSTR. CLASS STAFF	2,045,422	2,208,396	2,125,014	1,935,868	(189,146)	-8.9 %
515 TECHNICAL	114,765	119,515	117,739	121,125	3,386	2.9 %
516 CLERICAL	37,365	37,365	37,801	39,268	1,467	3.9 %
519 LABORER	107,008	107,016	108,258	111,139	2,881	2.7 %
522 N-PRINCIPALS	1,700	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	47,480	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,356	0	0	0	0	0.0 %
526 N-CLERICAL	88	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,769	0	0	0	0	0.0 %
SALARIES TOTAL	2,556,420	2,667,760	2,586,514	2,412,237	(174,277)	-6.7 %
BENEFITS						
531 HEALTH INSURANCE	416,089	459,611	431,167	411,155	(20,012)	-4.6 %
532 GROUP LIFE INSURANCE	29,762	33,836	31,767	31,547	(220)	-0.7 %
533 SOCIAL SECURITY	185,167	203,706	197,403	184,232	(13,171)	-6.7 %
534 RETIREMENT	367,743	396,047	397,219	433,180	35,961	9.1 %
BENEFITS TOTAL	998,761	1,093,200	1,057,556	1,060,114	2,558	0.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,783	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,280	8,000	8,000	8,000	0	0.0 %
555 UTILITIES	240	0	0	0	0	0.0 %
556 COMMUNICATIONS	359	700	700	700	0	0.0 %
561 MATERIALS/SUPPLIES	40,205	53,019	48,719	41,319	(7,400)	-15.2 %
562 PRINTING & BINDING	513	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	1,410	1,000	1,000	1,000	0	0.0 %
587 EQUIP REPLACEMENT	6,708	1,831	1,831	1,831	0	0.0 %
OTHER EXPENDITURES TOTAL	64,498	66,200	61,900	54,500	(7,400)	-12.0 %
4217 MUNFORD TOTAL	3,619,679	3,827,160	3,705,970	3,526,851	(179,119)	-4.8 %
4218 NORRELL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,953	0	0	0	0	0.0 %
555 UTILITIES	27	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,980	0	0	0	0	0.0 %
4219 OAK GROVE						
SALARIES						
512 INSTR. ADMINISTRATION	206,469	242,748	227,230	232,669	5,439	2.4 %
513 INSTR. CLASS STAFF	2,199,041	2,176,245	2,386,975	2,419,376	32,401	1.4 %
515 TECHNICAL	130,152	116,226	119,401	142,155	22,754	19.1 %
516 CLERICAL	90,794	55,271	91,853	74,020	(17,833)	-19.4 %
519 LABORER	94,321	102,866	123,854	102,348	(21,506)	-17.4 %
522 N-PRINCIPALS	2,782	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	52,808	4,000	4,000	4,000	0	0.0 %

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4219 OAK GROVE						
SALARIES						
525 N-TECHNICAL/PARAPRO	1,358	0	0	0	0	0.0 %
526 N-CLERICAL	4,048	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,230	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,618	0	0	0	0	0.0 %
SALARIES TOTAL	2,785,621	2,697,356	2,953,313	2,974,568	21,255	0.7 %
BENEFITS						
531 HEALTH INSURANCE	459,528	470,877	500,167	489,034	(11,133)	-2.2 %
532 GROUP LIFE INSURANCE	32,314	34,208	36,277	38,910	2,633	7.3 %
533 SOCIAL SECURITY	203,587	206,053	225,620	227,250	1,630	0.7 %
534 RETIREMENT	401,945	400,992	453,883	539,178	85,295	18.8 %
BENEFITS TOTAL	1,097,374	1,112,130	1,215,947	1,294,372	78,425	6.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,918	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,038	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	496	550	550	550	0	0.0 %
561 MATERIALS/SUPPLIES	59,930	66,550	65,750	59,150	(6,600)	-10.0 %
571 STAFF DEVELOPMENT	7,116	4,000	4,000	7,300	3,300	82.5 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	5,125	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	91,623	82,300	81,500	78,200	(3,300)	-4.0 %
4219 OAK GROVE TOTAL	3,974,618	3,891,786	4,250,760	4,347,140	96,380	2.3 %
4220 OVERBY-SHEPPARD						
SALARIES						
512 INSTR. ADMINISTRATION	133,446	138,607	145,479	148,680	3,201	2.2 %
513 INSTR. CLASS STAFF	1,537,982	1,684,789	1,662,882	1,675,846	12,964	0.8 %
515 TECHNICAL	99,620	96,772	101,894	105,269	3,375	3.3 %
516 CLERICAL	41,214	41,134	41,606	41,566	(40)	-0.1 %
519 LABORER	77,548	84,621	85,609	80,513	(5,096)	-6.0 %
522 N-PRINCIPALS	3,390	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	73,599	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	727	0	0	0	0	0.0 %
526 N-CLERICAL	2,213	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	765	0	0	0	0	0.0 %
SALARIES TOTAL	1,970,504	2,049,923	2,041,470	2,055,874	14,404	0.7 %
BENEFITS						
531 HEALTH INSURANCE	335,187	342,833	361,085	404,209	43,124	11.9 %
532 GROUP LIFE INSURANCE	22,681	25,980	25,060	26,875	1,815	7.2 %
533 SOCIAL SECURITY	143,121	156,526	155,867	156,969	1,102	0.7 %
534 RETIREMENT	281,073	304,069	313,423	371,260	57,837	18.5 %
BENEFITS TOTAL	782,062	829,408	855,435	959,313	103,878	12.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,560	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,933	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	833	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	50,734	46,427	42,427	35,727	(6,700)	-15.8 %
562 PRINTING & BINDING	0	438	438	438	0	0.0 %
571 STAFF DEVELOPMENT	3,984	4,268	4,268	4,268	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
586 EQUIP ADDITIONAL	0	4,067	4,067	4,067	0	0.0 %
OTHER EXPENDITURES TOTAL	73,044	59,300	55,300	48,600	(6,700)	-12.1 %
4220 OVERBY-SHEPPARD TOTAL	2,825,610	2,938,631	2,952,205	3,063,787	111,582	3.8 %
4221 REDD						
SALARIES						
512 INSTR. ADMINISTRATION	158,820	158,820	160,673	167,200	6,527	4.1 %
513 INSTR. CLASS STAFF	1,691,573	1,710,162	1,804,156	1,550,292	(253,864)	-14.1 %
515 TECHNICAL	83,036	89,856	83,395	66,469	(16,926)	-20.3 %
516 CLERICAL	72,025	75,741	76,625	79,225	2,600	3.4 %
519 LABORER	78,130	84,697	78,208	83,384	5,176	6.6 %
523 N-INSTR CLASS STAFF	63,299	4,000	4,000	4,000	0	0.0 %

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4221 REDD						
SALARIES						
525 N-TECHNICAL/PARAPRO	1,678	0	0	0	0	0.0 %
526 N-CLERICAL	3,344	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	711	0	0	0	0	0.0 %
SALARIES TOTAL	2,152,616	2,123,276	2,207,057	1,950,570	(256,487)	-11.6 %
BENEFITS						
531 HEALTH INSURANCE	335,184	377,225	350,166	306,130	(44,036)	-12.6 %
532 GROUP LIFE INSURANCE	24,984	26,916	27,099	25,502	(1,597)	-5.9 %
533 SOCIAL SECURITY	155,593	162,137	168,531	148,913	(19,618)	-11.6 %
534 RETIREMENT	310,796	315,310	340,358	351,253	10,895	3.2 %
BENEFITS TOTAL	826,557	881,588	886,154	831,798	(54,356)	-6.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,044	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,029	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	369	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	29,022	40,500	40,000	32,500	(7,500)	-18.8 %
562 PRINTING & BINDING	655	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	6,497	3,000	3,000	4,000	1,000	33.3 %
572 DUES AND FEES	430	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	8,793	12,050	12,050	12,050	0	0.0 %
OTHER EXPENDITURES TOTAL	51,839	61,300	60,800	54,300	(6,500)	-10.7 %
4221 REDD TOTAL	3,031,012	3,066,164	3,154,011	2,836,668	(317,343)	-10.1 %
4222 REID						
SALARIES						
512 INSTR. ADMINISTRATION	215,080	212,187	228,770	233,769	4,999	2.2 %
513 INSTR. CLASS STAFF	2,422,665	2,457,735	2,573,622	2,327,068	(246,554)	-9.6 %
515 TECHNICAL	202,033	213,343	214,654	166,884	(47,770)	-22.3 %
516 CLERICAL	69,641	69,640	70,453	73,189	2,736	3.9 %
519 LABORER	77,228	77,227	78,128	80,832	2,704	3.5 %
522 N-PRINCIPALS	17,815	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	50,472	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,110	0	0	0	0	0.0 %
526 N-CLERICAL	110	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,360	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	592	0	0	0	0	0.0 %
SALARIES TOTAL	3,062,106	3,034,132	3,169,627	2,885,742	(283,885)	-9.0 %
BENEFITS						
531 HEALTH INSURANCE	553,764	539,182	610,242	551,505	(58,737)	-9.6 %
532 GROUP LIFE INSURANCE	35,717	38,480	38,943	37,751	(1,192)	-3.1 %
533 SOCIAL SECURITY	221,043	231,824	242,167	220,451	(21,716)	-9.0 %
534 RETIREMENT	444,311	453,413	492,098	524,742	32,644	6.6 %
BENEFITS TOTAL	1,254,835	1,262,899	1,383,450	1,334,449	(49,001)	-3.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	480	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	12,205	10,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	474	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	36,982	69,300	65,200	58,300	(6,900)	-10.6 %
562 PRINTING & BINDING	123	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	2,254	2,550	2,550	2,550	0	0.0 %
586 EQUIP ADDITIONAL	655	850	850	850	0	0.0 %
587 EQUIP REPLACEMENT	2,769	3,850	3,850	3,850	0	0.0 %
OTHER EXPENDITURES TOTAL	55,942	88,400	84,300	77,400	(6,900)	-8.2 %
4222 REID TOTAL	4,372,883	4,385,431	4,637,377	4,297,591	(339,786)	-7.3 %
4223 SOUTHAMPTON						
SALARIES						
512 INSTR. ADMINISTRATION	148,566	148,567	155,538	159,926	4,388	2.8 %
513 INSTR. CLASS STAFF	1,497,477	1,756,497	1,601,198	1,524,946	(76,252)	-4.8 %
515 TECHNICAL	107,297	111,675	112,968	115,370	2,402	2.1 %
516 CLERICAL	37,727	37,727	38,167	39,268	1,101	2.9 %
519 LABORER	65,234	90,240	79,123	71,865	(7,258)	-9.2 %

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4223 SOUTHAMPTON						
SALARIES						
522 N-PRINCIPALS	850	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	107,313	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,263	0	0	0	0	0.0 %
526 N-CLERICAL	704	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	986	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,140	0	0	0	0	0.0 %
SALARIES TOTAL	1,974,557	2,148,706	1,990,994	1,915,375	(75,619)	-3.8 %
BENEFITS						
531 HEALTH INSURANCE	305,815	349,254	331,918	299,316	(32,602)	-9.8 %
532 GROUP LIFE INSURANCE	22,075	27,240	24,436	25,039	603	2.5 %
533 SOCIAL SECURITY	143,859	164,077	152,006	146,221	(5,785)	-3.8 %
534 RETIREMENT	273,958	327,365	306,436	346,266	39,830	13.0 %
BENEFITS TOTAL	745,707	867,936	814,796	816,842	2,046	0.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,620	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,513	4,200	4,200	4,200	0	0.0 %
556 COMMUNICATIONS	800	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	33,751	39,850	35,550	30,250	(5,300)	-14.9 %
562 PRINTING & BINDING	2,460	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	3,653	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	6,746	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	57,543	58,200	53,900	48,600	(5,300)	-9.8 %
4223 SOUTHAMPTON TOTAL	2,777,807	3,074,842	2,859,690	2,780,817	(78,873)	-2.8 %
4224 STUART						
SALARIES						
512 INSTR. ADMINISTRATION	147,191	146,647	148,908	154,495	5,587	3.8 %
513 INSTR. CLASS STAFF	1,624,987	1,646,561	1,604,632	1,539,233	(65,399)	-4.1 %
515 TECHNICAL	51,009	66,296	51,604	53,134	1,530	3.0 %
516 CLERICAL	45,837	46,046	46,583	48,368	1,785	3.8 %
519 LABORER	82,696	82,696	83,661	86,221	2,560	3.1 %
522 N-PRINCIPALS	400	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	26,782	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	52	0	0	0	0	0.0 %
526 N-CLERICAL	1,111	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,763	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	541	0	0	0	0	0.0 %
SALARIES TOTAL	1,984,369	1,992,246	1,939,388	1,885,451	(53,937)	-2.8 %
BENEFITS						
531 HEALTH INSURANCE	309,266	307,459	305,029	311,494	6,465	2.1 %
532 GROUP LIFE INSURANCE	23,285	25,250	23,805	24,642	837	3.5 %
533 SOCIAL SECURITY	144,854	152,110	148,058	143,927	(4,131)	-2.8 %
534 RETIREMENT	287,674	295,491	297,505	339,179	41,674	14.0 %
BENEFITS TOTAL	765,079	780,310	774,397	819,242	44,845	5.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,019	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,123	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	595	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	36,700	41,650	43,350	38,750	(4,600)	-10.6 %
562 PRINTING & BINDING	949	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,577	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	58,963	46,800	48,500	43,900	(4,600)	-9.5 %
4224 STUART TOTAL	2,808,411	2,819,356	2,762,285	2,748,593	(13,692)	-0.5 %
4225 SUMMER HILL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	210	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	210	0	0	0	0	0.0 %

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4226 SWANSBORO						
SALARIES						
512 INSTR. ADMINISTRATION	137,336	145,956	142,007	157,638	15,631	11.0 %
513 INSTR. CLASS STAFF	1,196,018	1,283,003	1,212,145	1,005,166	(206,979)	-17.1 %
515 TECHNICAL	25,886	35,291	35,703	40,773	5,070	14.2 %
516 CLERICAL	43,737	54,750	44,136	45,572	1,436	3.3 %
519 LABORER	97,892	99,112	100,269	103,209	2,940	2.9 %
522 N-PRINCIPALS	500	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	34,475	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,191	0	0	0	0	0.0 %
526 N-CLERICAL	3,342	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,763	0	0	0	0	0.0 %
SALARIES TOTAL	1,549,140	1,622,112	1,538,260	1,356,358	(181,902)	-11.8 %
BENEFITS						
531 HEALTH INSURANCE	244,133	281,804	272,215	247,356	(24,859)	-9.1 %
532 GROUP LIFE INSURANCE	17,956	19,968	18,871	17,715	(1,156)	-6.1 %
533 SOCIAL SECURITY	111,843	123,796	117,369	103,452	(13,917)	-11.9 %
534 RETIREMENT	219,792	231,721	232,894	238,457	5,563	2.4 %
BENEFITS TOTAL	593,724	657,289	641,349	606,980	(34,369)	-5.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,116	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,839	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	793	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	27,335	29,350	25,850	23,750	(2,100)	-8.1 %
562 PRINTING & BINDING	423	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	1,754	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	40,260	35,900	32,400	30,300	(2,100)	-6.5 %
4226 SWANSBORO TOTAL	2,183,124	2,315,301	2,212,009	1,993,638	(218,371)	-9.9 %
4227 WESTOVER HILLS						
SALARIES						
512 INSTR. ADMINISTRATION	174,113	174,131	176,145	181,561	5,416	3.1 %
513 INSTR. CLASS STAFF	1,586,892	1,598,808	1,652,155	1,450,611	(201,544)	-12.2 %
515 TECHNICAL	94,344	96,174	103,534	39,615	(63,919)	-61.7 %
516 CLERICAL	41,793	41,793	42,281	43,581	1,300	3.1 %
519 LABORER	89,583	89,582	90,628	93,226	2,598	2.9 %
523 N-INSTR CLASS STAFF	26,864	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,509	0	0	0	0	0.0 %
526 N-CLERICAL	1,670	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,508	0	0	0	0	0.0 %
SALARIES TOTAL	2,024,276	2,004,488	2,068,743	1,812,594	(256,149)	-12.4 %
BENEFITS						
531 HEALTH INSURANCE	339,778	355,901	352,539	333,811	(18,728)	-5.3 %
532 GROUP LIFE INSURANCE	23,743	25,406	25,396	23,692	(1,704)	-6.7 %
533 SOCIAL SECURITY	146,223	153,049	157,953	138,356	(19,597)	-12.4 %
534 RETIREMENT	293,167	297,030	317,393	324,797	7,404	2.3 %
BENEFITS TOTAL	802,911	831,386	853,281	820,656	(32,625)	-3.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	35,000	43,000	43,000	43,000	0	0.0 %
547 REPAIRS/MAINTENANCE	5,819	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,720	5,500	5,500	5,500	0	0.0 %
556 COMMUNICATIONS	995	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	28,901	36,550	36,750	31,450	(5,300)	-14.4 %
571 STAFF DEVELOPMENT	5,418	6,500	6,500	6,500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
587 EQUIP REPLACEMENT	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	82,853	97,100	97,300	92,000	(5,300)	-5.4 %
4227 WESTOVER HILLS TOTAL	2,910,040	2,932,974	3,019,324	2,725,250	(294,074)	-9.7 %
4229 WOODVILLE						
SALARIES						
512 INSTR. ADMINISTRATION	208,424	229,549	219,823	226,779	6,956	3.2 %

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4229 WOODVILLE						
SALARIES						
513 INSTR. CLASS STAFF	1,820,498	1,955,508	1,876,600	1,712,739	(163,861)	-8.7 %
515 TECHNICAL	93,620	114,342	115,675	119,187	3,512	3.0 %
516 CLERICAL	37,365	37,365	37,801	39,268	1,467	3.9 %
519 LABORER	75,550	76,993	79,033	82,058	3,025	3.8 %
522 N-PRINCIPALS	7,118	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	52,150	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	16,246	0	0	0	0	0.0 %
526 N-CLERICAL	1,649	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	4,278	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,379	0	0	0	0	0.0 %
SALARIES TOTAL	2,318,277	2,417,757	2,332,932	2,184,031	(148,901)	-6.4 %
BENEFITS						
531 HEALTH INSURANCE	369,509	411,470	411,295	419,474	8,179	2.0 %
532 GROUP LIFE INSURANCE	26,659	30,654	28,645	28,558	(87)	-0.3 %
533 SOCIAL SECURITY	168,577	184,667	178,169	166,774	(11,395)	-6.4 %
534 RETIREMENT	330,838	360,237	360,061	394,129	34,068	9.5 %
BENEFITS TOTAL	895,583	987,028	978,170	1,008,935	30,765	3.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	517	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,387	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	530	680	680	680	0	0.0 %
561 MATERIALS/SUPPLIES	57,048	55,500	47,500	44,020	(3,480)	-7.3 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	4,400	4,400	4,400	0	0.0 %
573 TRAVEL	0	320	320	0	(320)	-100.0 %
586 EQUIP ADDITIONAL	2,952	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	64,434	67,800	59,800	56,000	(3,800)	-6.4 %
4229 WOODVILLE TOTAL	3,278,294	3,472,585	3,370,902	3,248,966	(121,936)	-3.6 %
4230 HOLTON						
SALARIES						
512 INSTR. ADMINISTRATION	172,915	155,907	176,930	183,218	6,288	3.6 %
513 INSTR. CLASS STAFF	1,913,055	1,897,033	2,085,263	2,032,495	(52,768)	-2.5 %
515 TECHNICAL	118,416	117,303	123,054	128,007	4,953	4.0 %
516 CLERICAL	73,188	78,170	73,687	76,367	2,680	3.6 %
519 LABORER	76,388	76,499	77,391	77,532	141	0.2 %
523 N-INSTR CLASS STAFF	39,023	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,041	0	0	0	0	0.0 %
526 N-CLERICAL	8,270	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,024	0	0	0	0	0.0 %
SALARIES TOTAL	2,405,320	2,328,912	2,540,325	2,501,619	(38,706)	-1.5 %
BENEFITS						
531 HEALTH INSURANCE	393,929	422,891	429,367	421,104	(8,263)	-1.9 %
532 GROUP LIFE INSURANCE	28,070	28,563	30,585	32,121	1,536	5.0 %
533 SOCIAL SECURITY	174,607	177,864	194,027	191,066	(2,961)	-1.5 %
534 RETIREMENT	347,489	342,712	392,771	453,947	61,176	15.6 %
BENEFITS TOTAL	944,095	972,030	1,046,750	1,098,238	51,488	4.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,769	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,505	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	1,196	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	48,745	61,400	65,400	61,000	(4,400)	-6.7 %
571 STAFF DEVELOPMENT	453	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	68,668	69,400	73,400	69,000	(4,400)	-6.0 %
4230 HOLTON TOTAL	3,418,083	3,370,342	3,660,475	3,668,857	8,382	0.2 %
4231 JONES						
SALARIES						
512 INSTR. ADMINISTRATION	140,131	140,131	147,003	235,022	88,019	59.9 %
513 INSTR. CLASS STAFF	2,285,014	2,090,010	2,459,552	2,420,275	(39,277)	-1.6 %
515 TECHNICAL	116,707	127,764	129,254	108,499	(20,755)	-16.1 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
4231 JONES						
SALARIES						
516 CLERICAL	46,003	45,102	45,628	46,949	1,321	2.9 %
519 LABORER	73,742	93,626	90,676	88,623	(2,053)	-2.3 %
522 N-PRINCIPALS	1,750	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	50,940	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	668	0	0	0	0	0.0 %
526 N-CLERICAL	880	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	4,238	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	941	0	0	0	0	0.0 %
SALARIES TOTAL	2,721,014	2,500,633	2,876,113	2,903,368	27,255	0.9 %
BENEFITS						
531 HEALTH INSURANCE	462,135	398,943	487,167	555,191	68,024	14.0 %
532 GROUP LIFE INSURANCE	31,767	31,711	35,327	37,981	2,654	7.5 %
533 SOCIAL SECURITY	198,118	191,002	219,718	221,799	2,081	0.9 %
534 RETIREMENT	394,665	371,770	444,671	528,013	83,342	18.7 %
BENEFITS TOTAL	1,086,685	993,426	1,186,883	1,342,984	156,101	13.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,989	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,187	4,500	4,500	4,500	0	0.0 %
556 COMMUNICATIONS	496	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	62,798	64,515	69,115	66,015	(3,100)	-4.5 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,873	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	188	285	285	285	0	0.0 %
OTHER EXPENDITURES TOTAL	79,531	74,300	78,900	75,800	(3,100)	-3.9 %
4231 JONES TOTAL	3,887,230	3,568,359	4,141,896	4,322,152	180,256	4.4 %
4304 BELLEMEADE						
SALARIES						
513 INSTR. CLASS STAFF	0	59,259	0	0	0	0.0 %
515 TECHNICAL	0	23,452	0	0	0	0.0 %
516 CLERICAL	0	35,527	0	0	0	0.0 %
SALARIES TOTAL	0	118,238	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	21,711	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	1,502	0	0	0	0.0 %
533 SOCIAL SECURITY	0	9,045	0	0	0	0.0 %
534 RETIREMENT	0	17,873	0	0	0	0.0 %
BENEFITS TOTAL	0	50,131	0	0	0	0.0 %
4304 BELLEMEADE TOTAL	0	168,369	0	0	0	0.0 %
4999 SUB TEACHER/CLERICAL						
SALARIES						
523 N-INSTR CLASS STAFF	2,195	0	0	0	0	0.0 %
526 N-CLERICAL	924	0	0	0	0	0.0 %
SALARIES TOTAL	3,119	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	288	0	0	0	0	0.0 %
BENEFITS TOTAL	288	0	0	0	0	0.0 %
4999 SUB TEACHER/CLERICAL TOTAL	3,407	0	0	0	0	0.0 %
5101 SCHOOL INSTRUCTION K-12						
SALARIES						
527 N-SUPPORT/OTHER	128,249	0	0	0	0	0.0 %
SALARIES TOTAL	128,249	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	9,812	0	0	0	0	0.0 %
BENEFITS TOTAL	9,812	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHG
5101 SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	100,000	100,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	100,000	100,000	0.0 %
5101 SCHOOL INSTRUCTION K-12 TOTAL	138,061	0	0	100,000	100,000	0.0 %
5107 IB PROGRAM - CHIMBORAZO						
SALARIES						
513 INSTR. CLASS STAFF	0	0	55,210	0	(55,210)	-100.0 %
514 OTHER PROFESSIONALS	4,792	0	0	58,898	58,898	0.0 %
SALARIES TOTAL	4,792	0	55,210	58,898	3,688	6.7 %
BENEFITS						
531 HEALTH INSURANCE	0	0	7,357	0	(7,357)	-100.0 %
532 GROUP LIFE INSURANCE	0	0	679	772	93	13.7 %
533 SOCIAL SECURITY	367	0	4,224	4,506	282	6.7 %
534 RETIREMENT	0	0	8,707	10,961	2,254	25.9 %
BENEFITS TOTAL	367	0	20,967	16,239	(4,728)	-22.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	8,268	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	8,268	0	0	0	0	0.0 %
5107 IB PROGRAM - CHIMBORAZO TOTAL	13,427	0	76,177	75,137	(1,040)	-1.4 %
TOTAL	79,516,199	82,181,463	84,626,947	84,390,097	(236,850)	-0.3 %

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET

Secondary Education

Secondary Education responsibilities include seven middle schools (formerly eight – Elkhardt & Thompson combined for 2015-16), 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
FY2017-2018 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
FY2017-2018 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).

Middle School OU Program

The counterpart to Aspire is the new (scheduled to open fall 2017) middle school over-age program (official name has not yet been determined). The new alternative middle school program will afford over-age middle school students the opportunity to double accelerate to catch up with, or close the gap between, their same age peers. The new program will provide intensive support in reading and mathematics, targeted emotional / behavioral support for students, as appropriate, and small class size to ensure students have multiple opportunities for small group instruction and high levels of teacher: student interaction.

RICHMOND PUBLIC SCHOOLS

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AREA 02 SUMMARY

AREA: 02 SECONDARY

<u>Object Class</u>	<u>FTE FY2018</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	49.0	3,893,255	4,165,234	4,260,292	4,131,344	(128,948)	-3.0 %
513 INSTR. CLASS STAFF	878.3	44,239,185	48,145,199	49,306,120	45,373,201	(3,932,919)	-8.0 %
514 OTHER PROFESSIONALS	3.0	198,468	254,192	256,287	206,569	(49,718)	-19.4 %
515 TECHNICAL	74.0	1,375,333	1,535,298	1,607,330	1,781,639	174,309	10.8 %
516 CLERICAL	36.0	1,546,008	1,531,939	1,590,936	1,517,446	(73,490)	-4.6 %
519 LABORER	123.0	3,441,481	3,649,080	3,643,318	3,700,507	57,189	1.6 %
PERSONNEL SERVICES TOTAL	1,163.3	54,693,730	59,280,942	60,664,283	56,710,706	(3,953,577)	-6.5 %
OTHER COMPENSATION							
522 N-PRINCIPALS		326,374	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF		2,758,082	1,304,916	1,316,275	1,468,500	152,225	11.6 %
524 N-OTHER PROFESSIONALS		0	20,000	20,000	0	(20,000)	-100.0 %
525 N-TECHNICAL/PARAPRO		43,151	0	0	0	0	0.0 %
526 N-CLERICAL		120,557	20,000	20,000	0	(20,000)	-100.0 %
527 N-SUPPORT/OTHER		3,958	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		4,774	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		265,302	36,855	36,855	37,155	300	0.8 %
OTHER COMPENSATION TOTAL		3,522,198	1,381,771	1,393,130	1,505,655	112,525	8.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		9,031,961	9,699,754	9,905,211	10,013,229	108,018	1.1 %
532 GROUP LIFE INSURANCE		648,477	744,806	738,214	740,992	2,778	0.4 %
533 SOCIAL SECURITY		4,233,707	4,599,291	4,706,590	4,412,849	(293,741)	-6.2 %
534 RETIREMENT		8,056,472	8,744,270	9,288,400	10,261,267	972,867	10.5 %
536 COMPENSATION-TYPE INSURANCE		49,478	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		22,020,095	23,788,121	24,638,415	25,428,337	789,922	3.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	1,400	1,400	900	(500)	-35.7 %
543 PROFESSIONAL SERVICE		145,000	150,383	150,439	150,439	0	0.0 %
546 NON-PROF SERVICES		330,132	405,243	342,575	342,575	0	0.0 %
547 REPAIRS/MAINTENANCE		338,273	13,720	13,720	13,485	(235)	-1.7 %
PURCHASED SERVICES TOTAL		813,405	570,746	508,134	507,399	(735)	-0.1 %
OTHER CHARGES							
551 ADVERTISING		0	500	500	0	(500)	-100.0 %
552 STUDENT TRANSPORTATION		470,769	479,200	469,700	393,200	(76,500)	-16.3 %
555 UTILITIES		705	0	0	0	0	0.0 %
556 COMMUNICATIONS		4,280	12,310	12,160	11,660	(500)	-4.1 %
OTHER CHARGES TOTAL		475,754	492,010	482,360	404,860	(77,500)	-16.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,004,905	1,241,401	1,198,370	1,045,873	(152,497)	-12.7 %
562 PRINTING & BINDING		2,175	11,125	11,125	9,225	(1,900)	-17.1 %
563 MEALS		116	1,750	1,750	0	(1,750)	-100.0 %
564 BOOKS & PERIODICALS		6,591	11,245	11,245	10,245	(1,000)	-8.9 %
565 MEDIA SUPPLIES		0	100	100	0	(100)	-100.0 %
566 TEXTBOOKS		0	300	300	300	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,013,787	1,265,921	1,222,890	1,065,643	(157,247)	-12.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		52,524	98,754	97,254	97,754	500	0.5 %
572 DUES AND FEES		48,154	53,093	53,093	56,093	3,000	5.7 %
573 TRAVEL		2,097	6,576	6,076	6,476	400	6.6 %
574 COMMENCEMENT COSTS		41,382	49,500	49,500	51,700	2,200	4.4 %
575 AWARDS		1,959	4,460	4,460	4,060	(400)	-9.0 %
OTHER OPERATING EXPENSE TOTAL		146,116	212,383	210,383	216,083	5,700	2.7 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		314,990	410,865	410,865	401,050	(9,815)	-2.4 %
587 EQUIP REPLACEMENT		14,019	26,900	26,900	17,100	(9,800)	-36.4 %
CAPITAL OUTLAY TOTAL		329,009	437,765	437,765	418,150	(19,615)	-4.5 %

RICHMOND PUBLIC SCHOOLS

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AREA 02 SUMMARY

AREA: 02 SECONDARY

<u>Object Class</u>	<u>FTE</u> <u>FY2018</u>	<u>ACTUAL</u> <u>FY16</u>	<u>BUDGET</u> <u>FY16</u>	<u>BUDGET</u> <u>FY17</u>	<u>BUDGET</u> <u>FY18</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		309,284	251,427	262,927	262,927	0	0.0 %
OTHER USES OF FUNDS TOTAL		309,284	251,427	262,927	262,927	0	0.0 %
02 SECONDARY TOTAL	1,163.3	83,323,378	87,681,086	89,820,287	86,519,760	(3,300,527)	-3.7 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5100 SECONDARY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	140,724	140,724	142,366	145,372	3,006	2.1 %
516 CLERICAL	56,982	56,649	57,302	58,818	1,516	2.6 %
523 N-INSTR CLASS STAFF	14,894	650,000	650,575	850,000	199,425	30.7 %
526 N-CLERICAL	261	0	0	0	0	0.0 %
SALARIES TOTAL	212,861	847,373	850,243	1,054,190	203,947	24.0 %
BENEFITS						
531 HEALTH INSURANCE	25,698	23,671	22,715	15,586	(7,129)	-31.4 %
532 GROUP LIFE INSURANCE	2,349	2,506	2,456	2,675	219	8.9 %
533 SOCIAL SECURITY	14,798	63,445	63,564	79,519	15,955	25.1 %
534 RETIREMENT	29,901	29,838	31,481	35,829	4,348	13.8 %
BENEFITS TOTAL	72,746	119,460	120,216	133,609	13,393	11.1 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	145,000	150,000	150,000	150,000	0	0.0 %
561 MATERIALS/SUPPLIES	7,025	27,895	50,792	22,695	(28,097)	-55.3 %
562 PRINTING & BINDING	7	300	300	300	0	0.0 %
571 STAFF DEVELOPMENT	3,261	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	945	2,100	2,100	2,100	0	0.0 %
574 COMMENCEMENT COSTS	41,382	46,500	46,500	51,700	5,200	11.2 %
586 EQUIP ADDITIONAL	0	900	900	900	0	0.0 %
OTHER EXPENDITURES TOTAL	197,620	231,195	254,092	231,195	(22,897)	-9.0 %
5100 SECONDARY EDUCATION TOTAL	483,227	1,198,028	1,224,551	1,418,994	194,443	15.9 %
5102 INT'L BACCALAUREATE-BROWN						
SALARIES						
513 INSTR. CLASS STAFF	620,814	567,921	600,222	519,508	(80,714)	-13.4 %
514 OTHER PROFESSIONALS	133,137	130,212	138,060	139,923	1,863	1.3 %
523 N-INSTR CLASS STAFF	16,794	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	0	20,000	20,000	0	(20,000)	-100.0 %
527 N-SUPPORT/OTHER	2,184	0	0	0	0	0.0 %
SALARIES TOTAL	772,929	718,133	758,282	659,431	(98,851)	-13.0 %
BENEFITS						
531 HEALTH INSURANCE	122,831	100,050	120,210	117,734	(2,476)	-2.1 %
532 GROUP LIFE INSURANCE	8,931	8,866	9,078	8,637	(441)	-4.9 %
533 SOCIAL SECURITY	55,090	54,939	58,011	50,446	(7,565)	-13.0 %
534 RETIREMENT	112,496	105,458	116,311	123,289	6,978	6.0 %
BENEFITS TOTAL	299,348	269,313	303,610	300,106	(3,504)	-1.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	294	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	0	72,295	72,295	9,795	(62,500)	-86.5 %
561 MATERIALS/SUPPLIES	4,965	7,650	7,650	7,650	0	0.0 %
562 PRINTING & BINDING	0	680	680	680	0	0.0 %
564 BOOKS & PERIODICALS	77	1,147	1,147	1,147	0	0.0 %
571 STAFF DEVELOPMENT	2,400	9,566	9,566	9,566	0	0.0 %
572 DUES AND FEES	2,527	7,650	7,650	10,650	3,000	39.2 %
OTHER EXPENDITURES TOTAL	10,263	106,638	106,638	47,138	(59,500)	-55.8 %
5102 INT'L BACCALAUREATE-BROWN TOTAL	1,082,540	1,094,084	1,168,530	1,006,675	(161,855)	-13.9 %
5106 IB PROGRAM - JEFFERSON						
SALARIES						
513 INSTR. CLASS STAFF	439,573	546,356	459,798	396,954	(62,844)	-13.7 %
523 N-INSTR CLASS STAFF	8,614	0	0	0	0	0.0 %
526 N-CLERICAL	0	20,000	20,000	0	(20,000)	-100.0 %
527 N-SUPPORT/OTHER	1,774	0	0	0	0	0.0 %
SALARIES TOTAL	449,961	566,356	479,798	396,954	(82,844)	-17.3 %
BENEFITS						
531 HEALTH INSURANCE	83,550	97,666	86,810	80,067	(6,743)	-7.8 %
532 GROUP LIFE INSURANCE	5,224	6,938	5,655	5,200	(455)	-8.0 %
533 SOCIAL SECURITY	32,505	43,328	36,704	30,366	(6,338)	-17.3 %
534 RETIREMENT	65,566	82,576	72,470	74,335	1,865	2.6 %
BENEFITS TOTAL	186,845	230,508	201,639	189,968	(11,671)	-5.8 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5106 IB PROGRAM - JEFFERSON						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	4,477	67,295	67,295	67,295	0	0.0 %
561 MATERIALS/SUPPLIES	3,855	12,835	12,835	12,835	0	0.0 %
562 PRINTING & BINDING	0	680	680	680	0	0.0 %
564 BOOKS & PERIODICALS	1,460	1,998	1,998	1,998	0	0.0 %
571 STAFF DEVELOPMENT	2,154	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	5,090	4,771	4,771	4,771	0	0.0 %
OTHER EXPENDITURES TOTAL	17,036	104,579	104,579	104,579	0	0.0 %
5106 IB PROGRAM - JEFFERSON TOTAL	653,842	901,443	786,016	691,501	(94,515)	-12.0 %
5108 IB DIPLOMA PRG-JEFFERSON						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	84	12,675	12,675	12,675	0	0.0 %
556 COMMUNICATIONS	954	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	7,378	11,475	11,475	11,475	0	0.0 %
562 PRINTING & BINDING	0	425	425	425	0	0.0 %
564 BOOKS & PERIODICALS	4,459	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	6,080	24,438	24,438	24,438	0	0.0 %
572 DUES AND FEES	40,536	40,672	40,672	40,672	0	0.0 %
OTHER EXPENDITURES TOTAL	59,491	98,685	98,685	98,685	0	0.0 %
5110 EDUCATION SVC-HIGH						
BENEFITS						
536 COMPENSATION-TYPE INSURANCE	49,478	0	0	0	0	0.0 %
BENEFITS TOTAL	49,478	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	283,000	283,050	318,000	318,000	0	0.0 %
556 COMMUNICATIONS	0	150	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	5,850	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	0	0	0	0.0 %
573 TRAVEL	0	500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	283,000	291,050	318,000	318,000	0	0.0 %
5110 EDUCATION SVC-HIGH TOTAL	332,478	291,050	318,000	318,000	0	0.0 %
5111 TWILIGHT PROGRAM						
SALARIES						
523 N-INSTR CLASS STAFF	0	100,000	100,000	50,000	(50,000)	-50.0 %
SALARIES TOTAL	0	100,000	100,000	50,000	(50,000)	-50.0 %
BENEFITS						
533 SOCIAL SECURITY	0	7,650	7,650	3,825	(3,825)	-50.0 %
BENEFITS TOTAL	0	7,650	7,650	3,825	(3,825)	-50.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	12,750	12,750	0	(12,750)	-100.0 %
OTHER EXPENDITURES TOTAL	0	12,750	12,750	0	(12,750)	-100.0 %
5111 TWILIGHT PROGRAM TOTAL	0	120,400	120,400	53,825	(66,575)	-55.3 %
5120 EDUCATION SVC-MIDDLE						
SALARIES						
523 N-INSTR CLASS STAFF	0	27,816	0	0	0	0.0 %
SALARIES TOTAL	0	27,816	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	2,128	0	0	0	0.0 %
BENEFITS TOTAL	0	2,128	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	46,754	97,618	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	35,639	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	48,520	60,000	0	0	0	0.0 %
573 TRAVEL	334	0	0	0	0	0.0 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
OTHER EXPENDITURES TOTAL	131,247	157,618	0	0	0	0.0 %
5120 EDUCATION SVC-MIDDLE TOTAL	131,247	187,562	0	0	0	0.0 %
5121 MIDDLE SCHOOL SPORTS						
SALARIES						
523 N-INSTR CLASS STAFF	41,015	0	51,600	51,600	0	0.0 %
SALARIES TOTAL	41,015	0	51,600	51,600	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	3,167	0	3,947	3,947	0	0.0 %
BENEFITS TOTAL	3,167	0	3,947	3,947	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,719	0	13,550	13,550	0	0.0 %
594 VHSL ACTIVITIES	12,677	0	11,500	11,500	0	0.0 %
OTHER EXPENDITURES TOTAL	25,396	0	25,050	25,050	0	0.0 %
5121 MIDDLE SCHOOL SPORTS TOTAL	69,578	0	80,597	80,597	0	0.0 %
5301 ARMSTRONG						
SALARIES						
512 INSTR. ADMINISTRATION	293,348	365,564	305,163	313,290	8,127	2.7 %
513 INSTR. CLASS STAFF	3,891,056	4,010,403	4,237,275	3,915,041	(322,234)	-7.6 %
515 TECHNICAL	127,345	148,786	148,810	171,289	22,479	15.1 %
516 CLERICAL	81,612	81,612	82,564	84,916	2,352	2.8 %
519 LABORER	334,339	305,081	348,043	344,923	(3,120)	-0.9 %
522 N-PRINCIPALS	2,740	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	255,263	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	110	0	0	0	0	0.0 %
526 N-CLERICAL	1,804	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	148	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	21,346	7,431	7,431	7,431	0	0.0 %
SALARIES TOTAL	5,009,111	4,998,877	5,209,286	4,916,890	(292,396)	-5.6 %
BENEFITS						
531 HEALTH INSURANCE	836,765	849,909	873,865	882,234	8,369	1.0 %
532 GROUP LIFE INSURANCE	56,053	61,500	62,089	62,931	842	1.4 %
533 SOCIAL SECURITY	361,821	376,316	392,392	370,024	(22,368)	-5.7 %
534 RETIREMENT	697,386	723,747	783,455	878,253	94,798	12.1 %
BENEFITS TOTAL	1,952,025	2,011,472	2,111,801	2,193,442	81,641	3.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,147	150	150	0	(150)	-100.0 %
552 STUDENT TRANSPORTATION	40,225	25,000	25,000	25,000	0	0.0 %
556 COMMUNICATIONS	0	300	300	0	(300)	-100.0 %
561 MATERIALS/SUPPLIES	49,991	67,450	154,450	51,800	(102,650)	-66.5 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
566 TEXTBOOKS	0	300	300	300	0	0.0 %
571 STAFF DEVELOPMENT	11,599	3,500	3,500	8,000	4,500	128.6 %
573 TRAVEL	60	0	0	0	0	0.0 %
575 AWARDS	1,015	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,300	300	10.0 %
587 EQUIP REPLACEMENT	0	300	300	0	(300)	-100.0 %
594 VHSL ACTIVITIES	70,318	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	193,355	159,000	246,000	147,400	(98,600)	-40.1 %
5301 ARMSTRONG TOTAL	7,154,491	7,169,349	7,567,087	7,257,732	(309,355)	-4.1 %
5302 HUGUENOT						
SALARIES						
512 INSTR. ADMINISTRATION	299,133	344,566	352,157	366,810	14,653	4.2 %
513 INSTR. CLASS STAFF	4,639,343	4,816,872	5,304,413	5,471,162	166,749	3.1 %
515 TECHNICAL	82,544	80,092	91,601	133,213	41,612	45.4 %
516 CLERICAL	122,029	121,693	123,113	106,734	(16,379)	-13.3 %
519 LABORER	252,595	315,050	268,689	288,083	19,394	7.2 %
522 N-PRINCIPALS	58,611	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	507,310	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,250	0	0	0	0	0.0 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5302 HUGUENOT						
SALARIES						
526 N-CLERICAL	20,020	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	120	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,977	7,431	7,431	7,431	0	0.0 %
SALARIES TOTAL	6,008,932	5,765,704	6,227,404	6,453,433	226,029	3.6 %
BENEFITS						
531 HEALTH INSURANCE	821,390	815,915	899,300	1,067,007	167,707	18.6 %
532 GROUP LIFE INSURANCE	63,952	72,116	75,512	83,396	7,884	10.4 %
533 SOCIAL SECURITY	440,040	434,975	470,284	487,569	17,285	3.7 %
534 RETIREMENT	802,306	853,429	959,989	1,169,299	209,310	21.8 %
BENEFITS TOTAL	2,127,688	2,176,435	2,405,085	2,807,271	402,186	16.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	36,574	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	45,721	26,000	26,000	26,000	0	0.0 %
556 COMMUNICATIONS	1	200	200	0	(200)	-100.0 %
561 MATERIALS/SUPPLIES	176,713	110,620	120,420	117,720	(2,700)	-2.2 %
562 PRINTING & BINDING	0	400	400	0	(400)	-100.0 %
565 MEDIA SUPPLIES	0	100	100	0	(100)	-100.0 %
571 STAFF DEVELOPMENT	1,223	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	55	200	200	600	400	200.0 %
575 AWARDS	0	400	400	0	(400)	-100.0 %
586 EQUIP ADDITIONAL	230	1,000	1,000	3,000	2,000	200.0 %
587 EQUIP REPLACEMENT	0	2,000	2,000	0	(2,000)	-100.0 %
594 VHSL ACTIVITIES	65,945	49,680	49,680	49,680	0	0.0 %
OTHER EXPENDITURES TOTAL	326,462	192,100	201,900	198,500	(3,400)	-1.7 %
5302 HUGUENOT TOTAL	8,463,082	8,134,239	8,834,389	9,459,204	624,815	7.1 %
5303 JEFFERSON						
SALARIES						
512 INSTR. ADMINISTRATION	224,469	246,914	259,832	267,171	7,339	2.8 %
513 INSTR. CLASS STAFF	2,271,720	2,790,356	2,554,294	2,311,225	(243,069)	-9.5 %
515 TECHNICAL	159,201	112,086	137,565	167,081	29,516	21.5 %
516 CLERICAL	56,204	71,688	72,524	68,107	(4,417)	-6.1 %
519 LABORER	346,989	335,191	377,773	334,175	(43,598)	-11.5 %
522 N-PRINCIPALS	8,150	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	190,453	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	473	0	0	0	0	0.0 %
526 N-CLERICAL	17,741	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	222	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	20,139	7,131	7,131	7,431	300	4.2 %
SALARIES TOTAL	3,295,761	3,643,366	3,489,119	3,235,190	(253,929)	-7.3 %
BENEFITS						
531 HEALTH INSURANCE	508,085	580,865	561,748	565,609	3,861	0.7 %
532 GROUP LIFE INSURANCE	35,580	43,826	40,573	41,233	660	1.6 %
533 SOCIAL SECURITY	239,468	272,613	260,798	241,373	(19,425)	-7.4 %
534 RETIREMENT	438,184	511,595	504,924	559,548	54,624	10.8 %
BENEFITS TOTAL	1,221,317	1,408,899	1,368,043	1,407,763	39,720	2.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	31,211	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	45,128	19,025	19,025	19,025	0	0.0 %
561 MATERIALS/SUPPLIES	53,372	49,875	43,575	123,075	79,500	182.4 %
571 STAFF DEVELOPMENT	1,257	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	218	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	2,040	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	61,603	45,000	45,000	45,000	0	0.0 %
OTHER EXPENDITURES TOTAL	194,829	120,400	114,100	193,600	79,500	69.7 %
5303 JEFFERSON TOTAL	4,711,907	5,172,665	4,971,262	4,836,553	(134,709)	-2.7 %
5305 MARSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	200,435	183,183	250,923	264,523	13,600	5.4 %
513 INSTR. CLASS STAFF	3,150,714	3,233,821	3,439,084	3,115,555	(323,529)	-9.4 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5305 MARSHALL						
SALARIES						
515 TECHNICAL	85,030	85,030	86,023	109,503	23,480	27.3 %
516 CLERICAL	105,126	109,279	106,264	110,908	4,644	4.4 %
519 LABORER	307,695	299,737	331,028	337,857	6,829	2.1 %
522 N-PRINCIPALS	73,141	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	186,753	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	103	0	0	0	0	0.0 %
526 N-CLERICAL	528	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	296	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	18,479	7,431	7,431	7,431	0	0.0 %
SALARIES TOTAL	4,128,300	3,998,481	4,300,753	4,025,777	(274,976)	-6.4 %
BENEFITS						
531 HEALTH INSURANCE	671,616	678,576	738,968	741,373	2,405	0.3 %
532 GROUP LIFE INSURANCE	46,144	49,667	51,821	51,593	(228)	-0.4 %
533 SOCIAL SECURITY	298,393	299,783	322,886	301,850	(21,036)	-6.5 %
534 RETIREMENT	568,657	580,567	648,628	709,212	60,584	9.3 %
BENEFITS TOTAL	1,584,810	1,608,593	1,762,303	1,804,028	41,725	2.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	42,093	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	34,586	25,000	25,000	25,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	134,113	48,600	47,000	40,300	(6,700)	-14.3 %
562 PRINTING & BINDING	396	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	4,501	4,500	4,500	4,500	0	0.0 %
573 TRAVEL	116	800	800	800	0	0.0 %
587 EQUIP REPLACEMENT	8,098	12,000	12,000	12,000	0	0.0 %
594 VHSL ACTIVITIES	44,828	32,000	32,000	32,000	0	0.0 %
OTHER EXPENDITURES TOTAL	268,731	123,700	122,100	115,400	(6,700)	-5.5 %
5305 MARSHALL TOTAL	5,981,841	5,730,774	6,185,156	5,945,205	(239,951)	-3.9 %
5306 WYTHE						
SALARIES						
512 INSTR. ADMINISTRATION	307,489	320,600	335,871	329,055	(6,816)	-2.0 %
513 INSTR. CLASS STAFF	3,615,120	4,064,543	4,139,601	4,403,580	263,979	6.4 %
515 TECHNICAL	92,530	85,939	104,796	133,760	28,964	27.6 %
516 CLERICAL	117,945	119,222	120,605	124,734	4,129	3.4 %
519 LABORER	313,349	337,378	316,486	385,224	68,738	21.7 %
522 N-PRINCIPALS	320	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	290,589	80,000	80,000	80,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	81	0	0	0	0	0.0 %
526 N-CLERICAL	8,439	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	1,822	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	59,097	7,431	7,431	7,431	0	0.0 %
SALARIES TOTAL	4,806,781	5,015,113	5,104,790	5,463,784	358,994	7.0 %
BENEFITS						
531 HEALTH INSURANCE	799,316	833,293	851,605	1,050,197	198,592	23.3 %
532 GROUP LIFE INSURANCE	53,841	62,261	61,711	70,430	8,719	14.1 %
533 SOCIAL SECURITY	348,526	377,561	384,400	411,861	27,461	7.1 %
534 RETIREMENT	667,349	731,702	772,779	971,874	199,095	25.8 %
BENEFITS TOTAL	1,869,032	2,004,817	2,070,495	2,504,362	433,867	21.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,006	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	26,970	31,050	26,550	26,550	0	0.0 %
555 UTILITIES	240	0	0	0	0	0.0 %
556 COMMUNICATIONS	879	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	42,631	131,600	46,600	51,200	4,600	9.9 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	3,093	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
594 VHSL ACTIVITIES	52,967	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	159,786	224,800	135,300	139,900	4,600	3.4 %
5306 WYTHE TOTAL	6,835,599	7,244,730	7,310,585	8,108,046	797,461	10.9 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5307 RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	113,724	113,723	115,050	118,608	3,558	3.1 %
513 INSTR. CLASS STAFF	1,172,734	1,288,424	1,228,477	1,198,949	(29,528)	-2.4 %
515 TECHNICAL	33,822	38,668	19,512	39,977	20,465	104.9 %
516 CLERICAL	51,711	53,817	43,171	44,899	1,728	4.0 %
519 LABORER	116,068	122,407	122,729	126,723	3,994	3.3 %
523 N-INSTR CLASS STAFF	48,506	6,400	6,400	6,400	0	0.0 %
526 N-CLERICAL	11,410	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,030	0	0	0	0	0.0 %
SALARIES TOTAL	1,553,005	1,623,439	1,535,339	1,535,556	217	0.0 %
BENEFITS						
531 HEALTH INSURANCE	192,465	213,388	203,395	234,888	31,493	15.5 %
532 GROUP LIFE INSURANCE	17,267	19,819	18,069	20,033	1,964	10.9 %
533 SOCIAL SECURITY	114,728	123,709	116,961	116,981	20	0.0 %
534 RETIREMENT	212,514	230,808	223,981	273,280	49,299	22.0 %
BENEFITS TOTAL	536,974	587,724	562,406	645,182	82,776	14.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,924	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	23,089	8,500	8,500	8,500	0	0.0 %
556 COMMUNICATIONS	3	150	150	150	0	0.0 %
561 MATERIALS/SUPPLIES	11,308	20,350	24,150	16,650	(7,500)	-31.1 %
562 PRINTING & BINDING	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	45,324	29,100	32,900	25,400	(7,500)	-22.8 %
5307 RICHMOND COMMUNITY HIGH TOTAL	2,135,303	2,240,263	2,130,645	2,206,138	75,493	3.5 %
5308 FRANKLIN MILITARY						
SALARIES						
512 INSTR. ADMINISTRATION	155,603	155,603	161,958	173,514	11,556	7.1 %
513 INSTR. CLASS STAFF	1,724,834	1,940,207	1,967,497	1,869,887	(97,610)	-5.0 %
515 TECHNICAL	24,392	52,487	72,698	54,859	(17,839)	-24.5 %
516 CLERICAL	77,409	42,860	43,360	44,899	1,539	3.5 %
519 LABORER	94,620	94,619	95,724	98,765	3,041	3.2 %
522 N-PRINCIPALS	18,050	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	128,361	10,000	10,000	10,000	0	0.0 %
526 N-CLERICAL	1,996	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	125	0	0	0	0	0.0 %
SALARIES TOTAL	2,225,390	2,295,776	2,351,237	2,251,924	(99,313)	-4.2 %
BENEFITS						
531 HEALTH INSURANCE	303,067	313,423	334,552	344,363	9,811	2.9 %
532 GROUP LIFE INSURANCE	24,666	29,028	28,794	29,372	578	2.0 %
533 SOCIAL SECURITY	164,323	174,879	179,105	171,502	(7,603)	-4.2 %
534 RETIREMENT	304,543	339,867	360,543	403,483	42,940	11.9 %
BENEFITS TOTAL	796,599	857,197	902,994	948,720	45,726	5.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	24,218	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	28,562	15,750	15,750	15,750	0	0.0 %
556 COMMUNICATIONS	0	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	48,348	48,300	49,600	55,600	6,000	12.1 %
562 PRINTING & BINDING	175	100	100	100	0	0.0 %
573 TRAVEL	314	50	50	50	0	0.0 %
575 AWARDS	868	700	700	700	0	0.0 %
594 VHSL ACTIVITIES	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	102,485	66,400	67,700	73,700	6,000	8.9 %
5308 FRANKLIN MILITARY TOTAL	3,124,474	3,219,373	3,321,931	3,274,344	(47,587)	-1.4 %
5309 OPEN HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	91,484	87,263	86,496	88,063	1,567	1.8 %
513 INSTR. CLASS STAFF	805,855	910,559	841,739	871,663	29,924	3.6 %
516 CLERICAL	40,729	40,728	41,203	42,303	1,100	2.7 %
519 LABORER	31,966	31,965	32,338	25,696	(6,642)	-20.5 %
522 N-PRINCIPALS	6,500	0	0	0	0	0.0 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5309 OPEN HIGH						
SALARIES						
523 N-INSTR CLASS STAFF	65,114	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,336	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	46	0	0	0	0	0.0 %
SALARIES TOTAL	1,043,030	1,075,515	1,006,776	1,032,725	25,949	2.6 %
BENEFITS						
531 HEALTH INSURANCE	207,770	240,512	210,496	214,997	4,501	2.1 %
532 GROUP LIFE INSURANCE	11,424	13,596	12,322	13,464	1,142	9.3 %
533 SOCIAL SECURITY	73,111	81,901	76,636	78,620	1,984	2.6 %
534 RETIREMENT	141,815	159,898	155,028	187,926	32,898	21.2 %
BENEFITS TOTAL	434,120	495,907	454,482	495,007	40,525	8.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,794	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	21,759	35,500	30,500	29,500	(1,000)	-3.3 %
556 COMMUNICATIONS	141	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	7,334	19,500	19,000	18,200	(800)	-4.2 %
571 STAFF DEVELOPMENT	902	1,200	1,200	2,200	1,000	83.3 %
586 EQUIP ADDITIONAL	17,836	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	50,766	60,800	55,300	54,500	(800)	-1.4 %
5309 OPEN HIGH TOTAL	1,527,916	1,632,222	1,516,558	1,582,232	65,674	4.3 %
5310 BINFORD						
SALARIES						
512 INSTR. ADMINISTRATION	146,780	178,878	164,185	167,315	3,130	1.9 %
513 INSTR. CLASS STAFF	1,723,476	2,062,794	1,837,657	1,868,587	30,930	1.7 %
515 TECHNICAL	79,602	104,974	130,507	130,947	440	0.3 %
516 CLERICAL	48,963	48,972	49,536	51,082	1,546	3.1 %
519 LABORER	119,688	132,145	119,487	121,355	1,868	1.6 %
523 N-INSTR CLASS STAFF	60,513	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,236	0	0	0	0	0.0 %
526 N-CLERICAL	440	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	16,148	0	0	0	0	0.0 %
SALARIES TOTAL	2,196,846	2,540,763	2,314,372	2,352,286	37,914	1.6 %
BENEFITS						
531 HEALTH INSURANCE	390,728	433,026	384,869	415,962	31,093	8.1 %
532 GROUP LIFE INSURANCE	25,283	32,104	28,303	30,643	2,340	8.3 %
533 SOCIAL SECURITY	157,725	193,382	176,051	178,952	2,901	1.6 %
534 RETIREMENT	313,449	373,819	354,480	422,682	68,202	19.2 %
BENEFITS TOTAL	887,185	1,032,331	943,703	1,048,239	104,536	11.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,534	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,515	15,300	15,300	15,300	0	0.0 %
556 COMMUNICATIONS	750	750	750	750	0	0.0 %
561 MATERIALS/SUPPLIES	21,390	68,700	68,700	63,200	(5,500)	-8.0 %
562 PRINTING & BINDING	306	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	826	850	850	850	0	0.0 %
594 VHSL ACTIVITIES	0	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	39,321	87,300	87,300	81,800	(5,500)	-6.3 %
5310 BINFORD TOTAL	3,123,352	3,660,394	3,345,375	3,482,325	136,950	4.1 %
5311 ELKHARDT/THOMPSON COMB						
SALARIES						
512 INSTR. ADMINISTRATION	296,042	292,918	313,802	296,828	(16,974)	-5.4 %
513 INSTR. CLASS STAFF	4,442,894	4,403,931	4,890,265	4,569,818	(320,447)	-6.6 %
515 TECHNICAL	90,492	144,779	110,136	131,675	21,539	19.6 %
516 CLERICAL	113,168	119,501	114,489	118,699	4,210	3.7 %
519 LABORER	269,472	303,643	264,823	266,073	1,250	0.5 %
522 N-PRINCIPALS	5,080	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	121,934	26,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	70	0	0	0	0	0.0 %
526 N-CLERICAL	4,270	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,626	0	0	0	0	0.0 %
SALARIES TOTAL	5,366,048	5,290,772	5,706,515	5,396,093	(310,422)	-5.4 %

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5311 ELKHARDT/THOMPSON COMB						
BENEFITS						
531 HEALTH INSURANCE	922,623	1,013,267	1,038,754	1,003,878	(34,876)	-3.4 %
532 GROUP LIFE INSURANCE	62,498	66,862	69,634	70,519	885	1.3 %
533 SOCIAL SECURITY	388,982	402,783	435,557	411,804	(23,753)	-5.5 %
534 RETIREMENT	777,103	785,267	879,873	983,595	103,722	11.8 %
BENEFITS TOTAL	2,151,206	2,268,179	2,423,818	2,469,796	45,978	1.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,360	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,697	24,850	24,850	24,850	0	0.0 %
556 COMMUNICATIONS	226	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	60,566	95,800	89,600	79,100	(10,500)	-11.7 %
562 PRINTING & BINDING	438	1,400	1,400	1,400	0	0.0 %
571 STAFF DEVELOPMENT	4,342	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	37	600	600	600	0	0.0 %
594 VHSL ACTIVITIES	0	3,550	3,550	3,550	0	0.0 %
OTHER EXPENDITURES TOTAL	85,666	133,400	127,200	116,700	(10,500)	-8.3 %
5311 ELKHARDT/THOMPSON COMB TOTAL	7,602,920	7,692,351	8,257,533	7,982,589	(274,944)	-3.3 %
5312 ELKHARDT						
SALARIES						
519 LABORER	1,969	0	0	0	0	0.0 %
SALARIES TOTAL	1,969	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	2,093	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	12	0	0	0	0	0.0 %
533 SOCIAL SECURITY	(977)	0	0	0	0	0.0 %
534 RETIREMENT	94	0	0	0	0	0.0 %
BENEFITS TOTAL	1,222	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,025	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,025	0	0	0	0	0.0 %
5312 ELKHARDT TOTAL	4,216	0	0	0	0	0.0 %
5313 HENDERSON						
SALARIES						
512 INSTR. ADMINISTRATION	222,039	222,039	236,204	231,741	(4,463)	-1.9 %
513 INSTR. CLASS STAFF	1,891,828	2,184,187	2,215,912	2,046,933	(168,979)	-7.6 %
515 TECHNICAL	27,498	16,739	16,934	42,679	25,745	152.0 %
516 CLERICAL	75,493	88,379	89,189	86,121	(3,068)	-3.4 %
519 LABORER	219,580	227,207	226,768	234,052	7,284	3.2 %
522 N-PRINCIPALS	2,875	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	94,071	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,903	0	0	0	0	0.0 %
526 N-CLERICAL	10,505	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	714	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,890	0	0	0	0	0.0 %
SALARIES TOTAL	2,554,396	2,751,551	2,798,007	2,654,526	(143,481)	-5.1 %
BENEFITS						
531 HEALTH INSURANCE	370,872	380,665	414,425	434,549	20,124	4.9 %
532 GROUP LIFE INSURANCE	28,238	33,058	33,327	33,982	655	2.0 %
533 SOCIAL SECURITY	186,853	209,519	213,052	202,070	(10,982)	-5.2 %
534 RETIREMENT	347,119	383,707	413,573	470,438	56,865	13.7 %
BENEFITS TOTAL	933,082	1,006,949	1,074,377	1,141,039	66,662	6.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,464	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,911	24,000	24,000	24,000	0	0.0 %
561 MATERIALS/SUPPLIES	27,797	46,000	37,800	27,100	(10,700)	-28.3 %
564 BOOKS & PERIODICALS	595	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	1,182	4,000	4,000	4,000	0	0.0 %
594 VHSL ACTIVITIES	947	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	53,896	75,800	67,600	56,900	(10,700)	-15.8 %
5313 HENDERSON TOTAL	3,541,374	3,834,300	3,939,984	3,852,465	(87,519)	-2.2 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5314 ALBERT HILL						
SALARIES						
512 INSTR. ADMINISTRATION	150,012	156,012	167,938	166,169	(1,769)	-1.1 %
513 INSTR. CLASS STAFF	1,965,148	2,204,194	2,184,647	1,981,372	(203,275)	-9.3 %
515 TECHNICAL	129,655	147,635	158,645	139,102	(19,543)	-12.3 %
516 CLERICAL	50,947	50,851	51,444	52,888	1,444	2.8 %
519 LABORER	105,891	122,008	123,417	122,422	(995)	-0.8 %
522 N-PRINCIPALS	18,738	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	157,338	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,740	0	0	0	0	0.0 %
526 N-CLERICAL	1,644	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	786	0	0	0	0	0.0 %
SALARIES TOTAL	2,582,899	2,693,700	2,699,091	2,474,953	(224,138)	-8.3 %
BENEFITS						
531 HEALTH INSURANCE	386,689	443,535	457,437	388,402	(69,035)	-15.1 %
532 GROUP LIFE INSURANCE	28,914	34,046	33,041	32,255	(786)	-2.4 %
533 SOCIAL SECURITY	189,177	205,090	205,492	188,335	(17,157)	-8.3 %
534 RETIREMENT	358,569	400,363	416,112	446,316	30,204	7.3 %
BENEFITS TOTAL	963,349	1,083,034	1,112,082	1,055,308	(56,774)	-5.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,287	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	21,925	15,000	15,000	15,000	0	0.0 %
556 COMMUNICATIONS	0	100	100	100	0	0.0 %
561 MATERIALS/SUPPLIES	39,884	46,650	46,350	43,050	(3,300)	-7.1 %
562 PRINTING & BINDING	249	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	2,573	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	81,918	66,000	65,700	62,400	(3,300)	-5.0 %
5314 ALBERT HILL TOTAL	3,628,166	3,842,734	3,876,873	3,592,661	(284,212)	-7.3 %
5315 KING, JR						
SALARIES						
512 INSTR. ADMINISTRATION	217,871	225,819	237,831	233,689	(4,142)	-1.7 %
513 INSTR. CLASS STAFF	2,745,232	3,334,656	3,238,143	2,818,065	(420,078)	-13.0 %
515 TECHNICAL	153,406	202,889	181,868	183,748	1,880	1.0 %
516 CLERICAL	115,250	89,013	124,950	117,594	(7,356)	-5.9 %
519 LABORER	166,016	217,446	239,291	222,297	(16,994)	-7.1 %
522 N-PRINCIPALS	68,733	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	184,838	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	11,066	0	0	0	0	0.0 %
526 N-CLERICAL	18,525	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	222	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	25,579	0	0	0	0	0.0 %
SALARIES TOTAL	3,706,738	4,082,823	4,035,083	3,588,393	(446,690)	-11.1 %
BENEFITS						
531 HEALTH INSURANCE	515,819	641,092	633,189	602,681	(30,508)	-4.8 %
532 GROUP LIFE INSURANCE	40,569	51,287	49,470	46,835	(2,635)	-5.3 %
533 SOCIAL SECURITY	273,526	311,366	307,688	273,516	(34,172)	-11.1 %
534 RETIREMENT	510,369	605,644	626,696	651,991	25,295	4.0 %
BENEFITS TOTAL	1,340,283	1,609,389	1,617,043	1,575,023	(42,020)	-2.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,420	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	33,655	19,000	19,000	19,000	0	0.0 %
556 COMMUNICATIONS	2	750	750	750	0	0.0 %
561 MATERIALS/SUPPLIES	43,123	63,493	59,993	51,393	(8,600)	-14.3 %
562 PRINTING & BINDING	0	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	1,466	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	0	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	2,264	9,000	9,000	9,000	0	0.0 %
587 EQUIP REPLACEMENT	0	1,100	1,100	1,100	0	0.0 %
594 VHSL ACTIVITIES	0	2,147	2,147	2,147	0	0.0 %
OTHER EXPENDITURES TOTAL	94,930	103,700	100,200	91,600	(8,600)	-8.6 %
5315 KING, JR TOTAL	5,141,951	5,795,912	5,752,326	5,255,016	(497,310)	-8.6 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5316 THOMPSON						
SALARIES						
513 INSTR. CLASS STAFF	2,861	0	0	0	0	0.0 %
SALARIES TOTAL	2,861	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	5,024	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	(38)	0	0	0	0	0.0 %
533 SOCIAL SECURITY	(374)	0	0	0	0	0.0 %
534 RETIREMENT	367	0	0	0	0	0.0 %
BENEFITS TOTAL	4,979	0	0	0	0	0.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,744	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	93	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,566	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	9,381	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	25,784	0	0	0	0	0.0 %
5316 THOMPSON TOTAL	33,624	0	0	0	0	0.0 %
5317 BOUSHALL						
SALARIES						
512 INSTR. ADMINISTRATION	222,592	224,222	230,857	231,741	884	0.4 %
513 INSTR. CLASS STAFF	2,490,743	2,496,496	2,742,081	2,629,600	(112,481)	-4.1 %
515 TECHNICAL	56,318	59,348	60,041	83,332	23,291	38.8 %
516 CLERICAL	95,177	95,323	96,420	99,249	2,829	2.9 %
519 LABORER	212,822	241,934	224,341	246,705	22,364	10.0 %
522 N-PRINCIPALS	15,962	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	146,874	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	543	0	0	0	0	0.0 %
526 N-CLERICAL	1,507	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	74	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	24,647	0	0	0	0	0.0 %
SALARIES TOTAL	3,267,259	3,130,323	3,366,740	3,303,627	(63,113)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	466,792	469,496	505,354	609,397	104,043	20.6 %
532 GROUP LIFE INSURANCE	35,907	38,722	40,375	43,104	2,729	6.8 %
533 SOCIAL SECURITY	239,379	238,497	256,553	251,728	(4,825)	-1.9 %
534 RETIREMENT	445,122	455,024	508,872	596,616	87,744	17.2 %
BENEFITS TOTAL	1,187,200	1,201,739	1,311,154	1,500,845	189,691	14.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,777	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	32,615	20,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	52,283	60,600	59,700	61,700	2,000	3.4 %
571 STAFF DEVELOPMENT	1,517	1,500	1,500	1,500	0	0.0 %
575 AWARDS	76	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	114,268	83,100	82,200	84,200	2,000	2.4 %
5317 BOUSHALL TOTAL	4,568,727	4,415,162	4,760,094	4,888,672	128,578	2.7 %
5318 RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	139,934	138,774	143,399	140,846	(2,553)	-1.8 %
513 INSTR. CLASS STAFF	219,260	499,679	474,778	54,608	(420,170)	-88.5 %
519 LABORER	26,787	26,788	27,101	28,097	996	3.7 %
523 N-INSTR CLASS STAFF	1,815	0	0	0	0	0.0 %
SALARIES TOTAL	387,796	665,241	645,278	223,551	(421,727)	-65.4 %
BENEFITS						
531 HEALTH INSURANCE	64,839	107,303	111,711	36,965	(74,746)	-66.9 %
532 GROUP LIFE INSURANCE	5,078	8,450	7,937	2,928	(5,009)	-63.1 %
533 SOCIAL SECURITY	28,221	50,891	49,365	17,102	(32,263)	-65.4 %
534 RETIREMENT	62,566	98,961	99,299	38,584	(60,715)	-61.1 %
BENEFITS TOTAL	160,704	265,605	268,312	95,579	(172,733)	-64.4 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5318 RICHMOND TECHNICAL-NORTH						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	900	900	900	0	0.0 %
543 PROFESSIONAL SERVICE	0	383	439	439	0	0.0 %
547 REPAIRS/MAINTENANCE	6,538	3,825	3,825	3,825	0	0.0 %
556 COMMUNICATIONS	150	765	765	765	0	0.0 %
561 MATERIALS/SUPPLIES	23,059	25,365	25,365	25,365	0	0.0 %
573 TRAVEL	0	306	306	306	0	0.0 %
OTHER EXPENDITURES TOTAL	29,747	31,544	31,600	31,600	0	0.0 %
5318 RICHMOND TECHNICAL-NORTH TOTAL	578,247	962,390	945,190	350,730	(594,460)	-62.9 %
5319 BROWN MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	210,726	248,736	228,229	233,087	4,858	2.1 %
513 INSTR. CLASS STAFF	1,917,544	2,221,835	2,113,020	2,050,713	(62,307)	-2.9 %
515 TECHNICAL	51,633	46,828	91,730	94,669	2,939	3.2 %
516 CLERICAL	45,996	45,796	74,800	77,384	2,584	3.5 %
519 LABORER	111,260	113,411	112,435	127,039	14,604	13.0 %
522 N-PRINCIPALS	42,050	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	102,275	13,000	13,000	13,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,251	0	0	0	0	0.0 %
526 N-CLERICAL	20,132	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	74	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,055	0	0	0	0	0.0 %
SALARIES TOTAL	2,512,996	2,689,606	2,633,214	2,595,892	(37,322)	-1.4 %
BENEFITS						
531 HEALTH INSURANCE	391,730	450,646	426,831	409,620	(17,211)	-4.0 %
532 GROUP LIFE INSURANCE	27,599	33,988	32,228	33,837	1,609	5.0 %
533 SOCIAL SECURITY	182,167	204,778	200,445	197,588	(2,857)	-1.4 %
534 RETIREMENT	345,064	401,363	408,204	471,496	63,292	15.5 %
BENEFITS TOTAL	946,560	1,090,775	1,067,708	1,112,541	44,833	4.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,541	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	21,492	20,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	48,586	64,450	58,750	54,950	(3,800)	-6.5 %
562 PRINTING & BINDING	410	600	600	600	0	0.0 %
564 BOOKS & PERIODICALS	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	1,292	1,400	1,400	1,400	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	283	850	850	850	0	0.0 %
587 EQUIP REPLACEMENT	3,880	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	0	850	850	850	0	0.0 %
OTHER EXPENDITURES TOTAL	83,484	91,300	85,600	81,800	(3,800)	-4.4 %
5319 BROWN MIDDLE TOTAL	3,543,040	3,871,681	3,786,522	3,790,233	3,711	0.1 %
5320 RICHMOND TECHNICAL-SOUTH						
SALARIES						
512 INSTR. ADMINISTRATION	201,000	201,000	203,346	190,565	(12,781)	-6.3 %
513 INSTR. CLASS STAFF	2,350,150	2,123,102	2,254,511	2,605,798	351,287	15.6 %
515 TECHNICAL	153,641	160,666	161,090	105,251	(55,839)	-34.7 %
516 CLERICAL	197,808	223,332	189,492	195,672	6,180	3.3 %
519 LABORER	167,280	188,715	182,469	180,914	(1,555)	-0.9 %
523 N-INSTR CLASS STAFF	80,493	1,700	1,700	4,000	2,300	135.3 %
525 N-TECHNICAL/PARAPRO	2,230	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	667	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,382	0	0	0	0	0.0 %
SALARIES TOTAL	3,156,651	2,898,515	2,992,608	3,282,200	289,592	9.7 %
BENEFITS						
531 HEALTH INSURANCE	518,930	496,274	534,756	563,402	28,646	5.4 %
532 GROUP LIFE INSURANCE	36,443	35,903	35,852	41,985	6,133	17.1 %
533 SOCIAL SECURITY	229,001	221,611	228,805	250,782	21,977	9.6 %
534 RETIREMENT	451,378	418,411	446,163	576,815	130,652	29.3 %
BENEFITS TOTAL	1,235,752	1,172,199	1,245,576	1,432,984	187,408	15.0 %

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

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5320 RICHMOND TECHNICAL-SOUTH						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	500	500	0	(500)	-100.0 %
547 REPAIRS/MAINTENANCE	22,695	8,645	8,645	8,560	(85)	-1.0 %
552 STUDENT TRANSPORTATION	9,210	2,635	2,635	2,635	0	0.0 %
555 UTILITIES	465	0	0	0	0	0.0 %
556 COMMUNICATIONS	1,173	1,445	1,445	1,445	0	0.0 %
561 MATERIALS/SUPPLIES	52,346	65,593	68,265	56,850	(11,415)	-16.7 %
562 PRINTING & BINDING	0	340	340	340	0	0.0 %
573 TRAVEL	17	170	170	170	0	0.0 %
OTHER EXPENDITURES TOTAL	85,906	79,328	82,000	70,000	(12,000)	-14.6 %
5320 RICHMOND TECHNICAL-SOUTH TOTAL	4,478,309	4,150,042	4,320,184	4,785,184	465,000	10.8 %
5321 FORMER ACDC-DO NOT USE						
SALARIES						
513 INSTR. CLASS STAFF	218,664	740,342	624,254	0	(624,254)	-100.0 %
516 CLERICAL	13,193	31,662	32,031	0	(32,031)	-100.0 %
519 LABORER	0	33,582	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	845	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	340	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,785	0	0	0	0	0.0 %
SALARIES TOTAL	242,827	805,586	656,285	0	(656,285)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	40,650	168,663	108,497	0	(108,497)	-100.0 %
532 GROUP LIFE INSURANCE	3,143	10,230	8,071	0	(8,071)	-100.0 %
533 SOCIAL SECURITY	17,283	61,628	50,209	0	(50,209)	-100.0 %
534 RETIREMENT	39,469	119,773	103,496	0	(103,496)	-100.0 %
BENEFITS TOTAL	100,545	360,294	270,273	0	(270,273)	-100.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,702	0	0	0	0	0.0 %
551 ADVERTISING	0	500	500	0	(500)	-100.0 %
552 STUDENT TRANSPORTATION	7,500	13,000	13,000	0	(13,000)	-100.0 %
556 COMMUNICATIONS	0	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,459	24,700	24,700	0	(24,700)	-100.0 %
562 PRINTING & BINDING	0	1,500	1,500	0	(1,500)	-100.0 %
563 MEALS	116	1,750	1,750	0	(1,750)	-100.0 %
564 BOOKS & PERIODICALS	0	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	2,021	5,000	5,000	0	(5,000)	-100.0 %
574 COMMENCEMENT COSTS	0	3,000	3,000	0	(3,000)	-100.0 %
586 EQUIP ADDITIONAL	0	2,000	2,000	0	(2,000)	-100.0 %
587 EQUIP REPLACEMENT	0	7,500	7,500	0	(7,500)	-100.0 %
OTHER EXPENDITURES TOTAL	13,798	59,950	59,950	0	(59,950)	-100.0 %
5321 FORMER ACDC-DO NOT USE TOTAL	357,170	1,225,830	986,508	0	(986,508)	-100.0 %
5332 RICHMOND ALTERNATIVE SCHL						
SALARIES						
512 INSTR. ADMINISTRATION	197,545	227,346	236,655	94,243	(142,412)	-60.2 %
513 INSTR. CLASS STAFF	1,641,949	1,393,024	1,589,901	324,287	(1,265,614)	-79.6 %
514 OTHER PROFESSIONALS	65,331	65,333	67,825	0	(67,825)	-100.0 %
515 TECHNICAL	0	0	0	19,565	19,565	0.0 %
516 CLERICAL	54,755	41,562	42,047	0	(42,047)	-100.0 %
519 LABORER	221,799	200,773	205,753	184,717	(21,036)	-10.2 %
522 N-PRINCIPALS	1,974	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	45,112	0	0	500	500	0.0 %
528 N-BUS DRIVERS/SECURITY	74	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,166	0	0	0	0	0.0 %
SALARIES TOTAL	2,229,705	1,928,038	2,142,181	623,312	(1,518,869)	-70.9 %
BENEFITS						
531 HEALTH INSURANCE	320,749	275,557	295,980	132,070	(163,910)	-55.4 %
532 GROUP LIFE INSURANCE	24,156	23,556	24,473	8,157	(16,316)	-66.7 %
533 SOCIAL SECURITY	163,140	147,510	163,874	47,646	(116,228)	-70.9 %
534 RETIREMENT	298,977	275,366	306,886	107,214	(199,672)	-65.1 %
BENEFITS TOTAL	807,022	721,989	791,213	295,087	(496,126)	-62.7 %

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

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5332 RICHMOND ALTERNATIVE SCHL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,243	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	19,799	31,500	31,500	26,500	(5,000)	-15.9 %
562 PRINTING & BINDING	195	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	835	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	24,072	40,000	40,000	35,000	(5,000)	-12.5 %
5332 RICHMOND ALTERNATIVE SCHL TOTAL	3,060,799	2,690,027	2,973,394	953,399	(2,019,995)	-67.9 %
5336 ASPIRE ACADEMY OU						
SALARIES						
512 INSTR. ADMINISTRATION	62,305	91,350	88,030	78,714	(9,316)	-10.6 %
513 INSTR. CLASS STAFF	297,672	311,497	368,551	349,896	(18,655)	-5.1 %
514 OTHER PROFESSIONALS	0	58,647	50,402	66,646	16,244	32.2 %
515 TECHNICAL	28,224	48,352	35,374	40,989	5,615	15.9 %
516 CLERICAL	25,508	0	36,432	32,439	(3,993)	-11.0 %
519 LABORER	21,297	0	24,623	25,390	767	3.1 %
522 N-PRINCIPALS	3,450	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	8,309	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	13,094	0	0	0	0	0.0 %
SALARIES TOTAL	459,859	509,846	603,412	594,074	(9,338)	-1.5 %
BENEFITS						
531 HEALTH INSURANCE	61,870	72,962	89,744	102,248	12,504	13.9 %
532 GROUP LIFE INSURANCE	5,244	6,477	7,423	7,783	360	4.8 %
533 SOCIAL SECURITY	33,634	39,009	46,161	45,443	(718)	-1.6 %
534 RETIREMENT	66,110	77,087	95,157	109,192	14,035	14.7 %
BENEFITS TOTAL	166,858	195,535	238,485	264,666	26,181	11.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	901	10,000	10,000	10,000	0	0.0 %
586 EQUIP ADDITIONAL	284,996	385,000	385,000	375,000	(10,000)	-2.6 %
OTHER EXPENDITURES TOTAL	285,897	395,000	395,000	385,000	(10,000)	-2.5 %
5336 ASPIRE ACADEMY OU TOTAL	912,614	1,100,381	1,236,897	1,243,740	6,843	0.6 %
5400 JEFFERSON PLANETARIUM						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	1,848	3,800	3,800	3,915	115	3.0 %
586 EQUIP ADDITIONAL	0	115	115	0	(115)	-100.0 %
OTHER EXPENDITURES TOTAL	1,848	5,015	5,015	5,015	0	0.0 %
TOTAL	83,323,373	87,681,086	89,820,287	86,519,760	(3,300,527)	-3.7 %

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET

Academic Services

Responsibilities under Associate Superintendent for Academic Services include Elementary and Secondary Instructional Programs, Virginia Preschool Initiative, Regional Preschool Centers (3), 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, School Improvement 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.

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
AREA 03 SUMMARY

AREA: 03 ACADEMIC SERV

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	158,827	158,827	256,128	264,866	8,738	3.4 %
512 INSTR. ADMINISTRATION	14.0	1,010,081	1,122,937	1,107,865	1,171,337	63,472	5.7 %
513 INSTR. CLASS STAFF	129.0	5,179,105	5,474,891	5,863,954	7,135,769	1,271,815	21.7 %
514 OTHER PROFESSIONALS	5.0	304,768	460,938	455,342	443,732	(11,610)	-2.5 %
515 TECHNICAL	44.0	740,555	681,812	807,667	1,054,306	246,639	30.5 %
516 CLERICAL	17.0	639,473	618,656	688,751	723,638	34,887	5.1 %
519 LABORER	7.0	145,113	159,147	191,553	211,673	20,120	10.5 %
PERSONNEL SERVICES TOTAL	218.0	8,177,922	8,677,208	9,371,260	11,005,321	1,634,061	17.4 %
OTHER COMPENSATION							
522 N-PRINCIPALS		654	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF		1,389,434	1,089,082	1,020,082	1,010,082	(10,000)	-1.0 %
524 N-OTHER PROFESSIONALS		13,993	1,530	26,530	26,530	0	0.0 %
525 N-TECHNICAL/PARAPRO		59,302	13,500	13,500	41,368	27,868	206.4 %
526 N-CLERICAL		36,614	4,400	4,400	4,400	0	0.0 %
527 N-SUPPORT/OTHER		67,354	108,554	108,554	108,554	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		1,442	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,568,793	1,217,066	1,173,066	1,190,934	17,868	1.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,322,479	1,375,706	1,440,860	2,027,099	586,239	40.7 %
532 GROUP LIFE INSURANCE		97,851	110,206	114,945	144,172	29,227	25.4 %
533 SOCIAL SECURITY		708,968	769,332	803,471	930,095	126,624	15.8 %
534 RETIREMENT		1,224,898	1,302,048	1,458,483	1,984,679	526,196	36.1 %
EMPLOYEE BENEFITS TOTAL		3,354,196	3,557,292	3,817,759	5,086,045	1,268,286	33.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		55,933	136,323	136,323	106,128	(30,195)	-22.1 %
543 PROFESSIONAL SERVICE		10,148	12,750	12,750	12,750	0	0.0 %
544 TUITION		188,620	100,000	100,000	100,000	0	0.0 %
546 NON-PROF SERVICES		266,201	645,295	979,935	981,340	1,405	0.1 %
547 REPAIRS/MAINTENANCE		4,316	765	765	3,000	2,235	292.2 %
PURCHASED SERVICES TOTAL		525,218	895,133	1,229,773	1,203,218	(26,555)	-2.2 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		31,063	28,495	28,495	26,120	(2,375)	-8.3 %
554 MISCELLANEOUS INSURANCE-OTHER		2,799	6,800	6,800	6,800	0	0.0 %
556 COMMUNICATIONS		285	2,850	2,850	1,950	(900)	-31.6 %
OTHER CHARGES TOTAL		34,147	38,145	38,145	34,870	(3,275)	-8.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		644,375	737,791	745,291	771,742	26,451	3.5 %
562 PRINTING & BINDING		39,308	40,621	40,621	36,526	(4,095)	-10.1 %
563 MEALS		0	217	217	217	0	0.0 %
564 BOOKS & PERIODICALS		220,269	202,943	202,943	202,113	(830)	-0.4 %
565 MEDIA SUPPLIES		419	500	500	500	0	0.0 %
566 TEXTBOOKS		3,019,089	4,280,000	4,280,000	4,280,000	0	0.0 %
569 FOOD		802	1,150	1,150	1,150	0	0.0 %
SUPPLIES/MATERIALS TOTAL		3,924,262	5,263,222	5,270,722	5,292,248	21,526	0.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		200,231	167,160	194,460	214,380	19,920	10.2 %
572 DUES AND FEES		56,843	40,341	40,341	30,600	(9,741)	-24.1 %
573 TRAVEL		34,334	97,952	41,552	48,437	6,885	16.6 %
575 AWARDS		5,002	755	5,755	5,750	(5)	-0.1 %
579 OTHER OPER EXPENSES		18,930	10,425	10,425	10,000	(425)	-4.1 %
OTHER OPERATING EXPENSE TOTAL		315,340	316,633	292,533	309,167	16,634	5.7 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		173,486	187,595	296,042	296,042	0	0.0 %
587 EQUIP REPLACEMENT		35,766	31,945	31,945	30,500	(1,445)	-4.5 %
CAPITAL OUTLAY TOTAL		209,252	219,540	327,987	326,542	(1,445)	-0.4 %

RICHMOND PUBLIC SCHOOLS
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AREA 03 SUMMARY

AREA: 03 ACADEMIC SERV

<u>Object Class</u>	<u>FTE</u> <u>FY18</u>	<u>ACTUAL</u> <u>FY16</u>	<u>BUDGET</u> <u>FY16</u>	<u>BUDGET</u> <u>FY17</u>	<u>BUDGET</u> <u>FY18</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
03 ACADEMIC SERV TOTAL	218.0	18,109,130	20,184,239	21,521,245	24,448,345	2,927,100	13.6 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 03 - ACADEMIC SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
2190 CHIEF ACADEMIC OFFICER						
SALARIES						
511 ADMINISTRATION	158,827	158,827	160,681	166,318	5,637	3.5 %
516 CLERICAL	50,518	50,524	51,108	52,615	1,507	2.9 %
523 N-INSTR CLASS STAFF	99,010	138,000	104,000	94,000	(10,000)	-9.6 %
526 N-CLERICAL	4,350	4,400	4,400	4,400	0	0.0 %
527 N-SUPPORT/OTHER	63,367	84,554	84,554	84,554	0	0.0 %
SALARIES TOTAL	376,072	436,305	404,743	401,887	(2,856)	-0.7 %
BENEFITS						
531 HEALTH INSURANCE	15,162	16,559	15,738	17,797	2,059	13.1 %
532 GROUP LIFE INSURANCE	2,491	2,659	2,605	2,868	263	10.1 %
533 SOCIAL SECURITY	25,903	53,827	28,348	28,319	(29)	-0.1 %
534 RETIREMENT	31,648	31,650	33,394	38,403	5,009	15.0 %
BENEFITS TOTAL	75,204	104,695	80,085	87,387	7,302	9.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	30,195	30,195	0	(30,195)	-100.0 %
546 NON-PROF SERVICES	55,638	100,000	90,000	90,000	0	0.0 %
561 MATERIALS/SUPPLIES	311,156	338,000	338,000	338,000	0	0.0 %
562 PRINTING & BINDING	6,626	7,240	7,240	7,240	0	0.0 %
571 STAFF DEVELOPMENT	16,233	10,000	20,000	35,195	15,195	76.0 %
573 TRAVEL	1,560	66,500	6,500	4,500	(2,000)	-30.8 %
586 EQUIP ADDITIONAL	155,566	186,150	186,150	186,150	0	0.0 %
OTHER EXPENDITURES TOTAL	546,779	738,085	678,085	661,085	(17,000)	-2.5 %
2190 CHIEF ACADEMIC OFFICER TOTAL	998,055	1,279,085	1,162,913	1,150,359	(12,554)	-1.1 %
2200 STATE & NATIONAL TESTING						
SALARIES						
513 INSTR. CLASS STAFF	313,737	477,311	483,463	496,806	13,343	2.8 %
514 OTHER PROFESSIONALS	80,566	100,029	101,178	81,429	(19,749)	-19.5 %
516 CLERICAL	74,945	60,304	61,007	110,690	49,683	81.4 %
524 N-OTHER PROFESSIONALS	3,746	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,763	0	0	27,868	27,868	0.0 %
SALARIES TOTAL	478,757	637,644	645,648	716,793	71,145	11.0 %
BENEFITS						
531 HEALTH INSURANCE	44,955	63,552	61,484	119,180	57,696	93.8 %
532 GROUP LIFE INSURANCE	5,571	8,099	7,940	9,025	1,085	13.7 %
533 SOCIAL SECURITY	34,946	48,777	49,391	54,836	5,445	11.0 %
534 RETIREMENT	70,463	96,370	101,768	120,857	19,089	18.8 %
BENEFITS TOTAL	155,935	216,798	220,583	303,898	83,315	37.8 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	1,500	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	82,018	101,808	98,808	98,808	0	0.0 %
562 PRINTING & BINDING	6,365	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	373	0	3,000	3,000	0	0.0 %
587 EQUIP REPLACEMENT	7,198	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	95,954	106,308	106,308	106,308	0	0.0 %
2200 STATE & NATIONAL TESTING TOTAL	730,646	960,750	972,539	1,126,999	154,460	15.9 %
2204 ASSESSMENT, LITERACY & RE						
SALARIES						
514 OTHER PROFESSIONALS	46,186	102,135	91,174	95,443	4,269	4.7 %
SALARIES TOTAL	46,186	102,135	91,174	95,443	4,269	4.7 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
2204 ASSESSMENT, LITERACY & RE						
BENEFITS						
531 HEALTH INSURANCE	3,604	14,088	7,357	7,496	139	1.9 %
532 GROUP LIFE INSURANCE	543	1,297	1,121	1,250	129	11.5 %
533 SOCIAL SECURITY	3,475	7,813	6,975	7,301	326	4.7 %
534 RETIREMENT	6,887	15,430	14,378	16,735	2,357	16.4 %
BENEFITS TOTAL	14,509	38,628	29,831	32,782	2,951	9.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	5,087	11,725	11,725	4,225	(7,500)	-64.0 %
571 STAFF DEVELOPMENT	1,133	0	0	0	0	0.0 %
573 TRAVEL	535	700	700	700	0	0.0 %
OTHER EXPENDITURES TOTAL	6,755	15,425	15,425	7,925	(7,500)	-48.6 %
2204 ASSESSMENT, LITERACY & RE TOTAL	67,450	156,188	136,430	136,150	(280)	-0.2 %
2205 LIBRARY RESOURCES						
SALARIES						
516 CLERICAL	37,047	35,882	36,301	37,935	1,634	4.5 %
SALARIES TOTAL	37,047	35,882	36,301	37,935	1,634	4.5 %
BENEFITS						
531 HEALTH INSURANCE	7,211	7,237	7,508	7,793	285	3.8 %
532 GROUP LIFE INSURANCE	427	456	447	497	50	11.2 %
533 SOCIAL SECURITY	2,680	2,745	2,777	2,902	125	4.5 %
534 RETIREMENT	5,425	5,425	5,725	6,654	929	16.2 %
BENEFITS TOTAL	15,743	15,863	16,457	17,846	1,389	8.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	759	765	765	10,506	9,741	1,273.3 %
562 PRINTING & BINDING	2,275	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	200,092	200,000	200,000	200,000	0	0.0 %
565 MEDIA SUPPLIES	(74)	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	8,775	8,775	8,775	8,775	0	0.0 %
572 DUES AND FEES	9,897	9,741	9,741	0	(9,741)	-100.0 %
586 EQUIP ADDITIONAL	0	0	105,137	105,137	0	0.0 %
OTHER EXPENDITURES TOTAL	221,724	221,556	326,693	326,693	0	0.0 %
2205 LIBRARY RESOURCES TOTAL	274,514	273,301	379,451	382,474	3,023	0.8 %
4216 MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	86,986	100,619	88,056	90,374	2,318	2.6 %
513 INSTR. CLASS STAFF	1,037,905	1,094,391	1,090,193	1,106,142	15,949	1.5 %
515 TECHNICAL	267,534	276,391	296,367	359,445	63,078	21.3 %
516 CLERICAL	37,621	37,629	74,000	39,289	(34,711)	-46.9 %
519 LABORER	51,308	78,962	79,883	116,910	37,027	46.4 %
523 N-INSTR CLASS STAFF	74,222	4,000	4,000	4,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	18,897	0	0	0	0	0.0 %
526 N-CLERICAL	1,009	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,324	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,442	0	0	0	0	0.0 %
SALARIES TOTAL	1,579,248	1,591,992	1,632,499	1,716,160	83,661	5.1 %
BENEFITS						
531 HEALTH INSURANCE	312,058	304,682	341,282	386,104	44,822	13.1 %
532 GROUP LIFE INSURANCE	17,654	20,170	20,030	22,426	2,396	12.0 %
533 SOCIAL SECURITY	112,318	121,482	124,581	130,979	6,398	5.1 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
4216 MAYMONT PRESCHOOL						
BENEFITS						
534 RETIREMENT	218,992	235,245	249,522	300,427	50,905	20.4 %
BENEFITS TOTAL	661,022	681,579	735,415	839,936	104,521	14.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,907	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,946	4,375	4,375	2,000	(2,375)	-54.3 %
556 COMMUNICATIONS	285	450	450	450	0	0.0 %
561 MATERIALS/SUPPLIES	21,011	33,925	33,925	28,175	(5,750)	-16.9 %
562 PRINTING & BINDING	300	425	425	425	0	0.0 %
571 STAFF DEVELOPMENT	1,595	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	85	85	85	0	0.0 %
575 AWARDS	152	425	425	420	(5)	-1.2 %
579 OTHER OPER EXPENSES	474	425	425	0	(425)	-100.0 %
586 EQUIP ADDITIONAL	0	1,445	1,445	1,445	0	0.0 %
587 EQUIP REPLACEMENT	0	1,445	1,445	0	(1,445)	-100.0 %
OTHER EXPENDITURES TOTAL	29,670	45,000	45,000	35,000	(10,000)	-22.2 %
4216 MAYMONT PRESCHOOL TOTAL	2,269,940	2,318,571	2,412,914	2,591,096	178,182	7.4 %
4233 VA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	79,580	133,471	80,509	82,650	2,141	2.7 %
514 OTHER PROFESSIONALS	45,955	44,755	46,491	45,631	(860)	-1.8 %
515 TECHNICAL	123,418	69,620	124,952	132,724	7,772	6.2 %
516 CLERICAL	30,272	30,272	30,625	44,899	14,274	46.6 %
523 N-INSTR CLASS STAFF	24,081	26,650	26,650	26,650	0	0.0 %
524 N-OTHER PROFESSIONALS	887	1,530	1,530	1,530	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	8,500	8,500	8,500	0	0.0 %
526 N-CLERICAL	16,033	0	0	0	0	0.0 %
SALARIES TOTAL	320,226	314,798	319,257	342,584	23,327	7.3 %
BENEFITS						
531 HEALTH INSURANCE	41,574	49,541	54,415	56,191	1,776	3.3 %
532 GROUP LIFE INSURANCE	3,324	3,531	3,476	4,008	532	15.3 %
533 SOCIAL SECURITY	23,602	24,082	24,423	26,207	1,784	7.3 %
534 RETIREMENT	41,931	42,052	44,552	53,645	9,093	20.4 %
BENEFITS TOTAL	110,431	119,206	126,866	140,051	13,185	10.4 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	10,148	12,750	12,750	12,750	0	0.0 %
546 NON-PROF SERVICES	44,055	40,000	40,000	40,000	0	0.0 %
552 STUDENT TRANSPORTATION	26,842	23,050	23,050	23,050	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	2,799	6,800	6,800	6,800	0	0.0 %
561 MATERIALS/SUPPLIES	38,638	43,230	43,230	43,230	0	0.0 %
562 PRINTING & BINDING	11,080	12,750	12,750	12,750	0	0.0 %
563 MEALS	0	217	217	217	0	0.0 %
569 FOOD	802	1,150	1,150	1,150	0	0.0 %
573 TRAVEL	12,595	12,707	12,707	12,707	0	0.0 %
579 OTHER OPER EXPENSES	18,456	10,000	10,000	10,000	0	0.0 %
587 EQUIP REPLACEMENT	18,598	19,500	19,500	19,500	0	0.0 %
OTHER EXPENDITURES TOTAL	184,013	182,154	182,154	182,154	0	0.0 %
4233 VA PRESCHOOL INITIATIVE TOTAL	614,670	616,158	628,277	664,789	36,512	5.8 %
4300 BLACKWELL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	649,418	561,099	627,547	699,734	72,187	11.5 %
515 TECHNICAL	99,406	116,723	99,322	102,134	2,812	2.8 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
4300 BLACKWELL PRESCHOOL						
SALARIES						
516 CLERICAL	34,264	34,264	34,664	35,761	1,097	3.2 %
519 LABORER	31,020	57,808	58,483	32,608	(25,875)	-44.2 %
523 N-INSTR CLASS STAFF	15,453	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,992	0	0	0	0	0.0 %
526 N-CLERICAL	1,144	0	0	0	0	0.0 %
SALARIES TOTAL	834,697	769,894	820,016	870,237	50,221	6.1 %
BENEFITS						
531 HEALTH INSURANCE	156,979	162,725	158,644	185,059	26,415	16.7 %
532 GROUP LIFE INSURANCE	9,732	9,780	10,086	11,400	1,314	13.0 %
533 SOCIAL SECURITY	60,723	58,901	62,731	66,571	3,840	6.1 %
534 RETIREMENT	120,364	112,904	124,028	157,595	33,567	27.1 %
BENEFITS TOTAL	347,798	344,310	355,489	420,625	65,136	18.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,239	10,000	10,000	15,000	5,000	50.0 %
OTHER EXPENDITURES TOTAL	11,239	10,000	10,000	15,000	5,000	50.0 %
4300 BLACKWELL PRESCHOOL TOTAL	1,193,734	1,124,204	1,185,505	1,305,862	120,357	10.2 %
4301 MLK PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	259,748	0	275,995	208,056	(67,939)	-24.6 %
515 TECHNICAL	74,303	0	49,634	78,854	29,220	58.9 %
516 CLERICAL	22,411	0	32,008	33,195	1,187	3.7 %
519 LABORER	18,873	0	30,549	31,432	883	2.9 %
523 N-INSTR CLASS STAFF	10,118	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	20,028	0	0	0	0	0.0 %
526 N-CLERICAL	968	0	0	0	0	0.0 %
SALARIES TOTAL	406,449	0	388,186	351,537	(36,649)	-9.4 %
BENEFITS						
531 HEALTH INSURANCE	67,731	0	76,778	79,721	2,943	3.8 %
532 GROUP LIFE INSURANCE	4,395	0	4,774	4,606	(168)	-3.5 %
533 SOCIAL SECURITY	29,784	0	29,693	26,894	(2,799)	-9.4 %
534 RETIREMENT	54,082	0	58,450	60,800	2,350	4.0 %
BENEFITS TOTAL	155,992	0	169,695	172,021	2,326	1.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,521	0	10,000	15,000	5,000	50.0 %
OTHER EXPENDITURES TOTAL	7,521	0	10,000	15,000	5,000	50.0 %
4301 MLK PRESCHOOL TOTAL	569,962	0	567,881	538,558	(29,323)	-5.2 %
4302 MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	490,460	590,901	501,912	531,817	29,905	6.0 %
515 TECHNICAL	116,871	164,977	176,778	126,673	(50,105)	-28.3 %
516 CLERICAL	28,922	31,639	26,976	27,764	788	2.9 %
519 LABORER	43,911	22,377	22,638	30,723	8,085	35.7 %
523 N-INSTR CLASS STAFF	6,240	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	9,551	0	0	0	0	0.0 %
526 N-CLERICAL	1,204	0	0	0	0	0.0 %
SALARIES TOTAL	697,159	809,894	728,304	716,977	(11,327)	-1.6 %
BENEFITS						
531 HEALTH INSURANCE	138,087	158,875	140,993	168,837	27,844	19.7 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
4302 MARY SCOTT PRESCHOOL						
BENEFITS						
532 GROUP LIFE INSURANCE	8,143	10,286	8,959	9,392	433	4.8 %
533 SOCIAL SECURITY	49,830	61,958	55,717	54,847	(870)	-1.6 %
534 RETIREMENT	99,670	121,094	112,777	128,827	16,050	14.2 %
BENEFITS TOTAL	295,730	352,213	318,446	361,903	43,457	13.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,112	10,000	10,000	16,200	6,200	62.0 %
OTHER EXPENDITURES TOTAL	8,112	10,000	10,000	16,200	6,200	62.0 %
4302 MARY SCOTT PRESCHOOL TOTAL	1,001,001	1,172,107	1,056,750	1,095,080	38,330	3.6 %
4306 SUMMER HILL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	583,511	583,511	0.0 %
515 TECHNICAL	0	0	0	190,513	190,513	0.0 %
516 CLERICAL	0	0	0	34,712	34,712	0.0 %
SALARIES TOTAL	0	0	0	808,736	808,736	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	188,586	188,586	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	10,594	10,594	0.0 %
533 SOCIAL SECURITY	0	0	0	61,865	61,865	0.0 %
534 RETIREMENT	0	0	0	148,836	148,836	0.0 %
BENEFITS TOTAL	0	0	0	409,881	409,881	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	16,300	16,300	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	16,300	16,300	0.0 %
4306 SUMMER HILL PRESCHOOL TOTAL	0	0	0	1,234,917	1,234,917	0.0 %
5103 CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	83,718	105,703	92,497	116,085	23,588	25.5 %
516 CLERICAL	45,419	45,420	45,950	47,654	1,704	3.7 %
526 N-CLERICAL	5,438	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	525	0	0	0	0	0.0 %
SALARIES TOTAL	135,100	151,123	138,447	163,739	25,292	18.3 %
BENEFITS						
531 HEALTH INSURANCE	23,150	32,919	24,351	35,594	11,243	46.2 %
532 GROUP LIFE INSURANCE	1,537	1,919	1,703	2,145	442	26.0 %
533 SOCIAL SECURITY	9,685	11,562	10,591	12,526	1,935	18.3 %
534 RETIREMENT	19,525	22,849	21,833	28,736	6,903	31.6 %
BENEFITS TOTAL	53,897	69,249	58,478	79,001	20,523	35.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	10,408	17,000	17,000	17,000	0	0.0 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	13,362	19,000	19,000	19,000	0	0.0 %
573 TRAVEL	9,996	2,000	2,000	10,500	8,500	425.0 %
OTHER EXPENDITURES TOTAL	33,766	40,000	40,000	48,500	8,500	21.3 %
5103 CURRICULUM & INSTRUCTION TOTAL	222,763	260,372	236,925	291,240	54,315	22.9 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5104 ADVANCED PROGRAMS						
SALARIES						
527 N-SUPPORT/OTHER	1,138	0	0	0	0	0.0 %
SALARIES TOTAL	1,138	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	134	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	10	0	0	0	0	0.0 %
533 SOCIAL SECURITY	85	0	0	0	0	0.0 %
534 RETIREMENT	129	0	0	0	0	0.0 %
BENEFITS TOTAL	358	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	109,598	0	0	0	0	0.0 %
546 NON-PROF SERVICES	163,538	500,000	806,640	806,640	0	0.0 %
552 STUDENT TRANSPORTATION	2,275	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,145	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	18,317	0	0	0	0	0.0 %
566 TEXTBOOKS	839	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	26,148	0	0	0	0	0.0 %
572 DUES AND FEES	20,370	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	16,948	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	359,178	500,000	806,640	806,640	0	0.0 %
5104 ADVANCED PROGRAMS TOTAL	360,674	500,000	806,640	806,640	0	0.0 %
5105 DIR PROFESSIONAL DEVELOP						
SALARIES						
514 OTHER PROFESSIONALS	132,061	214,019	216,499	221,229	4,730	2.2 %
516 CLERICAL	56,787	43,185	43,681	87,812	44,131	101.0 %
526 N-CLERICAL	6,469	0	0	0	0	0.0 %
SALARIES TOTAL	195,317	257,204	260,180	309,041	48,861	18.8 %
BENEFITS						
531 HEALTH INSURANCE	20,522	31,883	25,572	34,493	8,921	34.9 %
532 GROUP LIFE INSURANCE	2,242	3,266	3,199	4,049	850	26.6 %
533 SOCIAL SECURITY	14,176	19,342	19,480	23,465	3,985	20.5 %
534 RETIREMENT	28,471	38,870	41,012	54,217	13,205	32.2 %
BENEFITS TOTAL	65,411	93,361	89,263	116,224	26,961	30.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,464	5,000	5,000	6,000	1,000	20.0 %
562 PRINTING & BINDING	7,189	3,000	3,000	2,000	(1,000)	-33.3 %
571 STAFF DEVELOPMENT	4,893	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	34	615	615	1,000	385	62.6 %
OTHER EXPENDITURES TOTAL	13,580	13,615	13,615	14,000	385	2.8 %
5105 DIR PROFESSIONAL DEVELOP TOTAL	274,308	364,180	363,058	439,265	76,207	21.0 %
5200 MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	261,955	269,376	232,477	310,757	78,280	33.7 %
523 N-INSTR CLASS STAFF	8,360	0	0	0	0	0.0 %
SALARIES TOTAL	270,315	269,376	232,477	310,757	78,280	33.7 %
BENEFITS						
531 HEALTH INSURANCE	50,138	46,311	40,319	51,476	11,157	27.7 %
532 GROUP LIFE INSURANCE	3,099	3,419	2,858	4,071	1,213	42.4 %
533 SOCIAL SECURITY	19,373	20,612	17,784	23,773	5,989	33.7 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5200 MUSIC INSTRUCTION						
BENEFITS						
534 RETIREMENT	38,921	40,729	36,661	58,216	21,555	58.8 %
BENEFITS TOTAL	111,531	111,071	97,622	137,536	39,914	40.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	800	2,295	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	409	765	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	3,518	3,825	0	0	0	0.0 %
562 PRINTING & BINDING	0	765	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,727	7,650	0	0	0	0.0 %
5200 MUSIC INSTRUCTION TOTAL	386,573	388,097	330,099	448,293	118,194	35.8 %
5201 MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	107,922	107,922	109,181	111,911	2,730	2.5 %
523 N-INSTR CLASS STAFF	446,300	459,264	459,264	459,264	0	0.0 %
SALARIES TOTAL	554,222	567,186	568,445	571,175	2,730	0.5 %
BENEFITS						
531 HEALTH INSURANCE	7,698	7,311	7,286	7,496	210	2.9 %
532 GROUP LIFE INSURANCE	1,284	1,371	1,343	1,466	123	9.2 %
533 SOCIAL SECURITY	42,166	43,389	43,485	43,694	209	0.5 %
534 RETIREMENT	16,317	16,318	17,218	19,641	2,423	14.1 %
BENEFITS TOTAL	67,465	68,389	69,332	72,297	2,965	4.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	43,594	52,500	52,500	52,500	0	0.0 %
564 BOOKS & PERIODICALS	486	500	500	500	0	0.0 %
573 TRAVEL	1,146	1,450	1,450	1,450	0	0.0 %
587 EQUIP REPLACEMENT	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	45,226	55,450	55,450	55,450	0	0.0 %
5201 MATHEMATICS INSTRUCTION TOTAL	666,913	691,025	693,227	698,922	5,695	0.8 %
5202 LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	69,221	76,201	77,090	66,154	(10,936)	-14.2 %
516 CLERICAL	27,219	40,829	41,305	0	(41,305)	-100.0 %
522 N-PRINCIPALS	654	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	0	24,000	24,000	24,000	0	0.0 %
SALARIES TOTAL	97,094	141,030	142,395	90,154	(52,241)	-36.7 %
BENEFITS						
531 HEALTH INSURANCE	11,498	14,622	15,062	0	(15,062)	-100.0 %
532 GROUP LIFE INSURANCE	1,155	1,487	1,456	867	(589)	-40.5 %
533 SOCIAL SECURITY	7,236	10,966	11,072	6,897	(4,175)	-37.7 %
534 RETIREMENT	14,670	17,696	18,670	11,610	(7,060)	-37.8 %
BENEFITS TOTAL	34,559	44,771	46,260	19,374	(26,886)	-58.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	191	2,250	2,250	2,750	500	22.2 %
562 PRINTING & BINDING	62	500	500	0	(500)	-100.0 %
564 BOOKS & PERIODICALS	0	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	3,000	0	0	0	0	0.0 %
573 TRAVEL	80	550	550	550	0	0.0 %
OTHER EXPENDITURES TOTAL	3,333	3,750	3,750	3,750	0	0.0 %
5202 LANGUAGE ARTS INSTRUCTION TOTAL	134,986	189,551	192,405	113,278	(79,127)	-41.1 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5203 DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	71,410	70,458	71,279	74,620	3,341	4.7 %
523 N-INSTR CLASS STAFF	0	35,000	0	0	0	0.0 %
SALARIES TOTAL	71,410	105,458	71,279	74,620	3,341	4.7 %
BENEFITS						
531 HEALTH INSURANCE	7,250	14,622	7,531	7,793	262	3.5 %
532 GROUP LIFE INSURANCE	847	894	877	978	101	11.5 %
533 SOCIAL SECURITY	5,570	8,068	5,453	5,708	255	4.7 %
534 RETIREMENT	10,532	10,652	11,241	13,081	1,840	16.4 %
BENEFITS TOTAL	24,199	34,236	25,102	27,560	2,458	9.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	5,954	5,954	5,954	0	0.0 %
561 MATERIALS/SUPPLIES	0	9,779	9,779	9,779	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	19,233	19,233	19,233	0	0.0 %
5203 DRIVER EDUC TOTAL	95,609	158,927	115,614	121,413	5,799	5.0 %
5204 GUIDANCE INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	90,128	90,128	91,180	83,948	(7,232)	-7.9 %
SALARIES TOTAL	90,128	90,128	91,180	83,948	(7,232)	-7.9 %
BENEFITS						
531 HEALTH INSURANCE	16,426	16,559	17,065	15,271	(1,794)	-10.5 %
532 GROUP LIFE INSURANCE	1,073	1,145	1,122	1,100	(22)	-2.0 %
533 SOCIAL SECURITY	6,320	6,895	6,975	6,422	(553)	-7.9 %
534 RETIREMENT	13,627	13,627	14,379	14,733	354	2.5 %
BENEFITS TOTAL	37,446	38,226	39,541	37,526	(2,015)	-5.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,170	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	13,478	9,989	9,989	9,989	0	0.0 %
562 PRINTING & BINDING	2,872	5,986	5,986	5,986	0	0.0 %
564 BOOKS & PERIODICALS	376	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	2,302	1,200	1,200	1,200	0	0.0 %
572 DUES AND FEES	339	600	600	600	0	0.0 %
573 TRAVEL	758	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	22,295	20,175	20,175	20,175	0	0.0 %
5204 GUIDANCE INSTRUCTION TOTAL	149,869	148,529	150,896	141,649	(9,247)	-6.1 %
5205 FOREIGN LANGUAGE-INSTRUCT						
SALARIES						
516 CLERICAL	29,285	43,936	44,441	0	(44,441)	-100.0 %
523 N-INSTR CLASS STAFF	553,150	327,168	327,168	327,168	0	0.0 %
SALARIES TOTAL	582,435	371,104	371,609	327,168	(44,441)	-12.0 %
BENEFITS						
531 HEALTH INSURANCE	6,861	10,313	10,684	0	(10,684)	-100.0 %
532 GROUP LIFE INSURANCE	348	558	547	0	(547)	-100.0 %
533 SOCIAL SECURITY	44,357	28,390	28,428	25,029	(3,399)	-12.0 %
534 RETIREMENT	4,424	6,637	7,003	0	(7,003)	-100.0 %
BENEFITS TOTAL	55,990	45,898	46,662	25,029	(21,633)	-46.4 %
5205 FOREIGN LANGUAGE-INSTRUCT TOTAL	638,425	417,002	418,271	352,197	(66,074)	-15.8 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5206 SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	86,731	86,732	87,744	90,436	2,692	3.1 %
SALARIES TOTAL	86,731	86,732	87,744	90,436	2,692	3.1 %
BENEFITS						
531 HEALTH INSURANCE	14,115	14,259	14,643	15,271	628	4.3 %
532 GROUP LIFE INSURANCE	1,032	1,101	1,079	1,185	106	9.8 %
533 SOCIAL SECURITY	6,059	6,635	6,712	6,918	206	3.1 %
534 RETIREMENT	13,114	13,114	13,837	15,871	2,034	14.7 %
BENEFITS TOTAL	34,320	35,109	36,271	39,245	2,974	8.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,425	6,000	6,000	6,000	0	0.0 %
562 PRINTING & BINDING	0	330	330	0	(330)	-100.0 %
564 BOOKS & PERIODICALS	0	330	330	0	(330)	-100.0 %
571 STAFF DEVELOPMENT	0	0	0	660	660	0.0 %
573 TRAVEL	870	1,000	1,000	1,000	0	0.0 %
575 AWARDS	0	330	330	330	0	0.0 %
OTHER EXPENDITURES TOTAL	7,295	7,990	7,990	7,990	0	0.0 %
5206 SCIENCE INSTRUCTION TOTAL	128,346	129,831	132,005	137,671	5,666	4.3 %
5207 FINE ARTS/MUSIC ARTS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	2,295	3,700	1,405	61.2 %
547 REPAIRS/MAINTENANCE	0	0	765	3,000	2,235	292.2 %
556 COMMUNICATIONS	0	900	900	0	(900)	-100.0 %
561 MATERIALS/SUPPLIES	44,573	36,785	40,610	36,070	(4,540)	-11.2 %
562 PRINTING & BINDING	1,318	1,500	2,265	0	(2,265)	-100.0 %
571 STAFF DEVELOPMENT	1,324	1,365	1,365	5,430	4,065	297.8 %
573 TRAVEL	76	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	47,291	40,550	48,200	48,200	0	0.0 %
5208 SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	63,226	63,225	63,964	62,329	(1,635)	-2.6 %
SALARIES TOTAL	63,226	63,225	63,964	62,329	(1,635)	-2.6 %
BENEFITS						
531 HEALTH INSURANCE	10,269	16,360	10,684	17,797	7,113	66.6 %
532 GROUP LIFE INSURANCE	752	803	787	817	30	3.8 %
533 SOCIAL SECURITY	4,491	4,837	4,893	4,768	(125)	-2.6 %
534 RETIREMENT	9,559	9,559	10,087	10,939	852	8.4 %
BENEFITS TOTAL	25,071	31,559	26,451	34,321	7,870	29.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,070	5,577	5,577	5,577	0	0.0 %
564 BOOKS & PERIODICALS	0	153	153	153	0	0.0 %
571 STAFF DEVELOPMENT	45	0	0	0	0	0.0 %
573 TRAVEL	683	1,920	1,920	1,920	0	0.0 %
586 EQUIP ADDITIONAL	385	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,183	7,650	7,650	7,650	0	0.0 %
5208 SOCIAL STUDIES INSTRUCT TOTAL	94,480	102,434	98,065	104,300	6,235	6.4 %
5209 TECHNOLOGICAL RESOURCES						
SALARIES						
512 INSTR. ADMINISTRATION	92,050	92,050	93,124	96,788	3,664	3.9 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5209 TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,057,998	1,119,307	1,163,548	1,121,117	(42,431)	-3.6 %
516 CLERICAL	40,541	40,541	41,014	42,039	1,025	2.5 %
523 N-INSTR CLASS STAFF	6,272	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,072	5,000	5,000	5,000	0	0.0 %
SALARIES TOTAL	1,197,933	1,256,898	1,302,686	1,264,944	(37,742)	-2.9 %
BENEFITS						
531 HEALTH INSURANCE	177,134	172,780	191,136	208,110	16,974	8.9 %
532 GROUP LIFE INSURANCE	14,736	15,899	15,962	16,507	545	3.4 %
533 SOCIAL SECURITY	86,467	96,153	99,655	96,767	(2,888)	-2.9 %
534 RETIREMENT	185,521	189,209	204,578	234,382	29,804	14.6 %
BENEFITS TOTAL	463,858	474,041	511,331	555,766	44,435	8.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	55,933	100,174	100,174	100,174	0	0.0 %
561 MATERIALS/SUPPLIES	3,200	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	10,231	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	26,237	30,000	30,000	30,000	0	0.0 %
573 TRAVEL	644	1,400	1,400	1,400	0	0.0 %
587 EQUIP REPLACEMENT	9,971	10,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	106,216	155,074	155,074	155,074	0	0.0 %
5209 TECHNOLOGICAL RESOURCES TOTAL	1,768,007	1,886,013	1,969,091	1,975,784	6,693	0.3 %
5215 CTE INSTR SUPPORT						
SALARIES						
511 ADMINISTRATION	0	0	95,447	98,548	3,101	3.2 %
SALARIES TOTAL	0	0	95,447	98,548	3,101	3.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	17,065	17,797	732	4.3 %
532 GROUP LIFE INSURANCE	0	0	1,174	1,291	117	10.0 %
533 SOCIAL SECURITY	0	0	7,302	7,539	237	3.2 %
534 RETIREMENT	0	0	17,438	19,759	2,321	13.3 %
BENEFITS TOTAL	0	0	42,979	46,386	3,407	7.9 %
5215 CTE INSTR SUPPORT TOTAL	0	0	138,426	144,934	6,508	4.7 %
5216 HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,702	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,926	2,500	2,500	2,500	0	0.0 %
573 TRAVEL	840	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	5,468	5,800	5,800	5,800	0	0.0 %
5217 FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	88,094	88,094	89,122	66,154	(22,968)	-25.8 %
SALARIES TOTAL	88,094	88,094	89,122	66,154	(22,968)	-25.8 %
BENEFITS						
531 HEALTH INSURANCE	7,250	7,311	7,531	7,793	262	3.5 %
532 GROUP LIFE INSURANCE	1,048	1,119	1,096	867	(229)	-20.9 %
533 SOCIAL SECURITY	6,578	6,739	6,818	5,061	(1,757)	-25.8 %
534 RETIREMENT	13,320	13,320	14,054	11,610	(2,444)	-17.4 %
BENEFITS TOTAL	28,196	28,489	29,499	25,331	(4,168)	-14.1 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5217 FAMILY & CONSUMER SCIENCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,223	4,550	4,550	4,550	0	0.0 %
564 BOOKS & PERIODICALS	602	610	610	610	0	0.0 %
573 TRAVEL	1,347	1,300	1,300	1,300	0	0.0 %
OTHER EXPENDITURES TOTAL	6,172	6,460	6,460	6,460	0	0.0 %
5217 FAMILY & CONSUMER SCIENCE TOTAL	122,462	123,043	125,081	97,945	(27,136)	-21.7 %
5218 MARKETING EDUCATION						
SALARIES						
516 CLERICAL	38,844	38,846	39,298	40,599	1,301	3.3 %
SALARIES TOTAL	38,844	38,846	39,298	40,599	1,301	3.3 %
BENEFITS						
531 HEALTH INSURANCE	7,211	13,208	7,508	7,752	244	3.2 %
532 GROUP LIFE INSURANCE	462	493	483	532	49	10.1 %
533 SOCIAL SECURITY	2,795	2,971	3,006	3,106	100	3.3 %
534 RETIREMENT	5,871	5,872	6,196	7,124	928	15.0 %
BENEFITS TOTAL	16,339	22,544	17,193	18,514	1,321	7.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,722	2,500	2,500	2,500	0	0.0 %
565 MEDIA SUPPLIES	493	500	500	500	0	0.0 %
573 TRAVEL	465	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,680	4,000	4,000	4,000	0	0.0 %
5218 MARKETING EDUCATION TOTAL	57,863	65,390	60,491	63,113	2,622	4.3 %
5219 TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	64,475	64,474	65,227	60,500	(4,727)	-7.2 %
SALARIES TOTAL	64,475	64,474	65,227	60,500	(4,727)	-7.2 %
BENEFITS						
531 HEALTH INSURANCE	15,252	7,237	15,864	7,793	(8,071)	-50.9 %
532 GROUP LIFE INSURANCE	767	819	802	793	(9)	-1.1 %
533 SOCIAL SECURITY	4,447	4,932	4,990	4,628	(362)	-7.3 %
534 RETIREMENT	9,749	9,748	10,286	10,618	332	3.2 %
BENEFITS TOTAL	30,215	22,736	31,942	23,832	(8,110)	-25.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,173	1,500	1,500	1,500	0	0.0 %
562 PRINTING & BINDING	497	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	739	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	956	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	588	0	3,310	3,310	0	0.0 %
OTHER EXPENDITURES TOTAL	3,953	4,000	7,310	7,310	0	0.0 %
5219 TECHNOLOGY EDUCATION TOTAL	98,643	91,210	104,479	91,642	(12,837)	-12.3 %
5220 BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	97,987	97,987	99,131	101,609	2,478	2.5 %
SALARIES TOTAL	97,987	97,987	99,131	101,609	2,478	2.5 %
BENEFITS						
531 HEALTH INSURANCE	7,250	7,311	7,531	7,793	262	3.5 %
532 GROUP LIFE INSURANCE	1,166	1,244	1,219	1,331	112	9.2 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5220 BUSINESS EDUCATION						
BENEFITS						
533 SOCIAL SECURITY	7,367	7,496	7,583	7,773	190	2.5 %
534 RETIREMENT	14,815	14,816	15,633	17,833	2,200	14.1 %
BENEFITS TOTAL	30,598	30,867	31,966	34,730	2,764	8.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,756	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	206	800	800	800	0	0.0 %
573 TRAVEL	1,000	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,962	4,300	4,300	4,300	0	0.0 %
5220 BUSINESS EDUCATION TOTAL	131,547	133,154	135,397	140,639	5,242	3.9 %
5323 FINE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	64,641	64,641	0.0 %
513 INSTR. CLASS STAFF	80,885	80,885	81,829	138,245	56,416	68.9 %
SALARIES TOTAL	80,885	80,885	81,829	202,886	121,057	147.9 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	18,051	18,051	0.0 %
532 GROUP LIFE INSURANCE	963	1,027	1,006	2,658	1,652	164.2 %
533 SOCIAL SECURITY	6,188	6,188	6,260	15,520	9,260	147.9 %
534 RETIREMENT	12,229	12,229	12,904	35,606	22,702	175.9 %
BENEFITS TOTAL	19,380	19,444	20,170	71,835	51,665	256.1 %
5323 FINE ARTS TOTAL	100,265	100,329	101,999	274,721	172,722	169.3 %
5324 ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	95,066	95,066	96,176	87,569	(8,607)	-8.9 %
515 TECHNICAL	59,023	54,101	60,614	63,963	3,349	5.5 %
516 CLERICAL	40,969	40,969	41,447	42,483	1,036	2.5 %
SALARIES TOTAL	195,058	190,136	198,237	194,015	(4,222)	-2.1 %
BENEFITS						
531 HEALTH INSURANCE	7,255	7,237	7,508	7,569	61	0.8 %
532 GROUP LIFE INSURANCE	2,322	2,414	2,439	2,542	103	4.2 %
533 SOCIAL SECURITY	14,686	14,544	15,166	14,842	(324)	-2.1 %
534 RETIREMENT	29,678	28,700	31,211	33,999	2,788	8.9 %
BENEFITS TOTAL	53,941	52,895	56,324	58,952	2,628	4.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	1,070	1,070	1,070	0	0.0 %
561 MATERIALS/SUPPLIES	1,353	1,538	1,538	1,538	0	0.0 %
OTHER EXPENDITURES TOTAL	1,353	2,608	2,608	2,608	0	0.0 %
5324 ARMY INSTRUCTION TOTAL	250,352	245,639	257,169	255,575	(1,594)	-0.6 %
5327 RPS UNIVERSITY/PROF DEVEL						
SALARIES						
523 N-INSTR CLASS STAFF	116,725	99,000	99,000	99,000	0	0.0 %
SALARIES TOTAL	116,725	99,000	99,000	99,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	8,924	0	7,574	7,574	0	0.0 %
BENEFITS TOTAL	8,924	0	7,574	7,574	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 03 - ACADEMIC SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5327 RPS UNIVERSITY/PROF DEVEL						
OTHER EXPENDITURES						
544 TUITION	79,022	100,000	100,000	100,000	0	0.0 %
571 STAFF DEVELOPMENT	106,424	100,000	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	185,446	200,000	200,000	200,000	0	0.0 %
5327 RPS UNIVERSITY/PROF DEVEL TOTAL	311,095	299,000	306,574	306,574	0	0.0 %
5329 ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	668,219	1,058,022	1,038,749	966,720	(72,029)	-6.9 %
523 N-INSTR CLASS STAFF	29,503	0	0	0	0	0.0 %
SALARIES TOTAL	697,722	1,058,022	1,038,749	966,720	(72,029)	-6.9 %
BENEFITS						
531 HEALTH INSURANCE	107,482	163,582	102,480	180,133	77,653	75.8 %
532 GROUP LIFE INSURANCE	7,907	13,441	12,458	12,665	207	1.7 %
533 SOCIAL SECURITY	50,701	80,938	79,466	73,953	(5,513)	-6.9 %
534 RETIREMENT	99,451	159,973	159,701	180,538	20,837	13.0 %
BENEFITS TOTAL	265,541	417,934	354,105	447,289	93,184	26.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,460	11,900	11,900	11,900	0	0.0 %
562 PRINTING & BINDING	725	850	850	850	0	0.0 %
OTHER EXPENDITURES TOTAL	4,185	12,750	12,750	12,750	0	0.0 %
5329 ENGLISH - SECOND LANGUAGE TOTAL	967,448	1,488,706	1,405,604	1,426,759	21,155	1.5 %
6211 GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	3,195	74,406	75,274	82,167	6,893	9.2 %
513 INSTR. CLASS STAFF	189,071	0	196,552	806,266	609,714	310.2 %
516 CLERICAL	44,408	44,416	44,926	46,191	1,265	2.8 %
SALARIES TOTAL	236,674	118,822	316,752	934,624	617,872	195.1 %
BENEFITS						
531 HEALTH INSURANCE	38,224	14,622	46,841	162,353	115,512	246.6 %
532 GROUP LIFE INSURANCE	2,822	1,509	3,897	12,242	8,345	214.1 %
533 SOCIAL SECURITY	17,318	9,090	24,230	71,499	47,269	195.1 %
534 RETIREMENT	35,510	17,960	49,947	173,387	123,440	247.1 %
BENEFITS TOTAL	93,874	43,181	124,915	419,481	294,566	235.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,889	5,810	5,810	6,310	500	8.6 %
564 BOOKS & PERIODICALS	397	500	500	0	(500)	-100.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	7,286	7,310	7,310	7,310	0	0.0 %
6211 GIFTED AND TALENTED TOTAL	337,834	169,313	448,977	1,361,415	912,438	203.2 %
6215 PE/HEALTH INSTR						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	38,000	38,000	0	0.0 %
561 MATERIALS/SUPPLIES	2,490	3,335	3,335	3,335	0	0.0 %
571 STAFF DEVELOPMENT	1,894	2,020	19,320	19,320	0	0.0 %
573 TRAVEL	377	425	425	425	0	0.0 %
575 AWARDS	4,850	0	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	9,611	5,780	66,080	66,080	0	0.0 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
6226 TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	3,018,250	4,280,000	4,280,000	4,280,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,018,250	4,280,000	4,280,000	4,280,000	0	0.0 %
6227 TEXTBOOK MANAGEMENT						
SALARIES						
524 N-OTHER PROFESSIONALS	9,360	0	25,000	25,000	0	0.0 %
SALARIES TOTAL	9,360	0	25,000	25,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	716	0	1,912	1,912	0	0.0 %
BENEFITS TOTAL	716	0	1,912	1,912	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	500	500	0	0.0 %
573 TRAVEL	0	0	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	1,100	1,100	0	0.0 %
6227 TEXTBOOK MANAGEMENT TOTAL	10,076	0	28,012	28,012	0	0.0 %
TOTAL	18,109,130	20,184,239	21,521,245	24,448,345	2,927,100	13.6 %

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Exceptional Education / Student Services

The area of Exceptional Education and Student Services offers an array of support programs and services to students and families in Richmond Public Schools. All services and programs are fully designed to assist with the development and growth of each student while ensuring RPS is compliant with federal, state, and division policies and regulations. The primary aim of Exceptional Education and Students Services is to provide targeted support to students and families such that students can successfully access instruction as they grow and develop into contributing members of their community.

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 (January 25, 2010). 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 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.

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Exceptional Education / Student Services

Office of Family and Community Engagement

The Office of Family and Community Engagement (FACE) is comprised of multiple student service departments including School Engagement & Violence Prevention Services, McKinney-Vento Regional Homeless Education, Language Support, and Social Work Services. FACE 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, FACE 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, during the 2015-2016 school year, FACE introduced the Multicultural Services Center, housed in city facility to foster ease of access and connectedness between city agencies, to support non-English speaking families with the registration.

The Office of Family and Community 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, home, hotels and shelters as needed where they conduct informational parent workshops to support learning.

Social Work Services

The Department of Social Work Services supports achievement by empowering students to navigate barriers to excellence in the classroom. Every child can learn and experience success in school; however, there are instances when students and families need assistance to ensure that students are present for school, healthy and safe. In such instances, the school social worker serves as the link between home and community to provide resources and interventions for students in need. The Department of Social Work Services also leads or participates in crisis support following the loss of a student or tragic incident in the school division. Specific areas in which school social workers serve students include completing assessments to determine appropriate learning interventions, accessing resources for behavioral support, or helping students and families who are displaced.

Pupil Personnel Services

The Office of Pupil Personnel 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 Personnel Services endeavors to ensure students are enrolled in school, in the appropriate program, as quickly as possible for increased student achievement.

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Exceptional Education / Student Services

Health Services

The Department of Health Services 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 division policies and procedures as it relates to student health.

School nursing, core of Health Services, is a specialized practice of professional nursing that (1) advances the well-being, academic success and life-long achievement of students, (2) promotes health and safety, (3) intervenes with actual and potential health problems, (4) assists with positive student responses to normal development, and (5) collaborates with professionals in other disciplines to build student and family self-management, self-advocacy and learning.

Health Services assists students in achieving optimal wellness to enhance readiness to learn, improve school attendance rates, ensure that students entering school are adequately immunized and free of communicable diseases and provides a continuum of health care for all students at school, home and in the community.

Hearing Office

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

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

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AREA 04 SUMMARY

AREA: 04 EXCED STUDENT SVCS

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	87,378	87,378	92,498	94,243	1,745	1.9 %
512 INSTR. ADMINISTRATION	8.0	712,215	564,210	665,045	758,429	93,384	14.0 %
513 INSTR. CLASS STAFF	71.0	3,388,518	3,963,622	4,485,001	4,097,737	(387,264)	-8.6 %
514 OTHER PROFESSIONALS	94.3	5,136,992	5,573,919	5,605,771	5,525,277	(80,494)	-1.4 %
515 TECHNICAL	59.0	1,467,312	1,676,129	1,705,927	1,688,615	(17,312)	-1.0 %
516 CLERICAL	13.7	499,292	526,042	521,032	559,643	38,611	7.4 %
519 LABORER	2.0	58,950	58,950	59,638	61,254	1,616	2.7 %
PERSONNEL SERVICES TOTAL	249.0	11,350,657	12,450,250	13,134,912	12,785,198	(349,714)	-2.7 %
OTHER COMPENSATION							
522 N-PRINCIPALS		400	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF		638,952	443,640	643,640	543,151	(100,489)	-15.6 %
524 N-OTHER PROFESSIONALS		124,094	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		67,297	24,500	24,500	23,500	(1,000)	-4.1 %
526 N-CLERICAL		26,558	12,500	12,500	12,500	0	0.0 %
527 N-SUPPORT/OTHER		9,028	20,000	20,000	20,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		300	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		866,629	500,640	700,640	599,151	(101,489)	-14.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,763,784	1,991,432	2,035,673	2,142,354	106,681	5.2 %
532 GROUP LIFE INSURANCE		134,902	157,315	160,689	166,580	5,891	3.7 %
533 SOCIAL SECURITY		891,263	990,219	1,058,422	1,023,968	(34,454)	-3.3 %
534 RETIREMENT		1,695,883	1,861,810	2,052,395	2,307,157	254,762	12.4 %
EMPLOYEE BENEFITS TOTAL		4,485,832	5,000,776	5,307,179	5,640,059	332,880	6.3 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		238,852	98,000	93,200	143,200	50,000	53.6 %
543 PROFESSIONAL SERVICE		2,848,727	1,917,500	2,417,500	2,713,727	296,227	12.3 %
544 TUITION		5,219,692	3,355,670	3,783,720	5,219,692	1,435,972	38.0 %
545 TEMPORARY SERVICES		3,800	0	0	135,000	135,000	0.0 %
546 NON-PROF SERVICES		155,574	340,000	240,000	340,000	100,000	41.7 %
547 REPAIRS/MAINTENANCE		5,763	11,000	11,000	11,000	0	0.0 %
PURCHASED SERVICES TOTAL		8,472,408	5,722,170	6,545,420	8,562,619	2,017,199	30.8 %
OTHER CHARGES							
551 ADVERTISING		0	5,000	5,000	5,000	0	0.0 %
552 STUDENT TRANSPORTATION		760,012	231,000	236,700	78,000	(158,700)	-67.0 %
556 COMMUNICATIONS		621	31,900	12,300	12,300	0	0.0 %
OTHER CHARGES TOTAL		760,633	267,900	254,000	95,300	(158,700)	-62.5 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		261,691	287,150	483,017	479,917	(3,100)	-0.6 %
562 PRINTING & BINDING		16,412	102,880	116,380	116,380	0	0.0 %
563 MEALS		7,676	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS		350	850	8,134	8,134	0	0.0 %
566 TEXTBOOKS		7,026	5,000	5,000	5,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		293,155	397,380	614,031	610,931	(3,100)	-0.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		20,615	23,700	27,572	28,572	1,000	3.6 %
572 DUES AND FEES		1,887	3,500	5,073	5,073	0	0.0 %
573 TRAVEL		52,378	78,041	82,541	82,541	0	0.0 %
577 GARAGE SERVICE		0	12,000	0	0	0	0.0 %
579 OTHER OPER EXPENSES		748	2,000	2,000	2,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		75,628	119,241	117,186	118,186	1,000	0.9 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		169,576	254,470	48,256	48,256	0	0.0 %
587 EQUIP REPLACEMENT		325,187	497,000	244,818	194,818	(50,000)	-20.4 %
CAPITAL OUTLAY TOTAL		494,763	751,470	293,074	243,074	(50,000)	-17.1 %
04 EXCED STUDENT SVCS TOTAL	249.0	26,799,705	25,209,827	26,966,442	28,654,518	1,688,076	6.3 %

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DETAIL BUDGETS BY AREA - AREA 04 - EXCEPTIONAL ED / STUDENT SVCS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5210 FAMILY & COMM ENGAGEMENT						
SALARIES						
511 ADMINISTRATION	87,378	87,378	92,498	94,243	1,745	1.9 %
515 TECHNICAL	802,809	971,341	941,633	947,206	5,573	0.6 %
516 CLERICAL	50,325	43,867	44,379	74,652	30,273	68.2 %
525 N-TECHNICAL/PARAPRO	70	0	0	0	0	0.0 %
526 N-CLERICAL	1,290	0	0	0	0	0.0 %
SALARIES TOTAL	941,872	1,102,586	1,078,510	1,116,101	37,591	3.5 %
BENEFITS						
531 HEALTH INSURANCE	183,743	230,255	231,137	218,695	(12,442)	-5.4 %
532 GROUP LIFE INSURANCE	11,268	14,002	13,261	14,622	1,361	10.3 %
533 SOCIAL SECURITY	67,410	84,345	82,507	85,381	2,874	3.5 %
534 RETIREMENT	141,916	164,242	170,064	195,848	25,784	15.2 %
BENEFITS TOTAL	404,337	492,844	496,969	514,546	17,577	3.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	4,800	0	0	0	0.0 %
546 NON-PROF SERVICES	160,442	200,000	200,000	300,000	100,000	50.0 %
547 REPAIRS/MAINTENANCE	5,055	10,000	10,000	10,000	0	0.0 %
551 ADVERTISING	0	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	30,150	10,550	10,550	0	0.0 %
561 MATERIALS/SUPPLIES	22,000	27,600	27,600	27,600	0	0.0 %
562 PRINTING & BINDING	4,446	7,000	7,000	7,000	0	0.0 %
563 MEALS	7,676	1,500	1,500	1,500	0	0.0 %
566 TEXTBOOKS	7,026	5,000	5,000	5,000	0	0.0 %
571 STAFF DEVELOPMENT	13,372	12,000	12,000	12,000	0	0.0 %
573 TRAVEL	7,650	4,700	4,700	4,700	0	0.0 %
577 GARAGE SERVICE	0	12,000	0	0	0	0.0 %
586 EQUIP ADDITIONAL	150,224	224,500	12,700	12,700	0	0.0 %
OTHER EXPENDITURES TOTAL	377,891	544,250	296,050	396,050	100,000	33.8 %
5210 FAMILY & COMM ENGAGEMENT TOTAL	1,724,100	2,139,680	1,871,529	2,026,697	155,168	8.3 %
5224 HEARING OFFICER						
SALARIES						
512 INSTR. ADMINISTRATION	101,204	101,204	102,385	106,455	4,070	4.0 %
514 OTHER PROFESSIONALS	0	0	91,174	77,416	(13,758)	-15.1 %
516 CLERICAL	40,990	40,990	41,468	44,899	3,431	8.3 %
525 N-TECHNICAL/PARAPRO	35,001	11,500	11,500	10,500	(1,000)	-8.7 %
526 N-CLERICAL	88	0	0	0	0	0.0 %
SALARIES TOTAL	177,283	153,694	246,527	239,270	(7,257)	-2.9 %
BENEFITS						
531 HEALTH INSURANCE	14,501	14,622	22,570	33,383	10,813	47.9 %
532 GROUP LIFE INSURANCE	1,692	1,806	2,890	2,997	107	3.7 %
533 SOCIAL SECURITY	13,292	11,757	18,860	18,382	(478)	-2.5 %
534 RETIREMENT	21,499	21,499	37,063	40,148	3,085	8.3 %
BENEFITS TOTAL	50,984	49,684	81,383	94,910	13,527	16.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,242	5,250	5,250	5,250	0	0.0 %
562 PRINTING & BINDING	0	0	0	24,500	24,500	0.0 %
571 STAFF DEVELOPMENT	978	0	0	1,000	1,000	0.0 %
573 TRAVEL	771	771	771	771	0	0.0 %
OTHER EXPENDITURES TOTAL	6,991	6,021	6,021	31,521	25,500	423.5 %
5224 HEARING OFFICER TOTAL	235,258	209,399	333,931	365,701	31,770	9.5 %

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Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5330 WELCOME CENTER						
SALARIES						
523 N-INSTR CLASS STAFF	14,602	50,000	50,000	50,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	13,000	13,000	13,000	0	0.0 %
526 N-CLERICAL	0	12,500	12,500	12,500	0	0.0 %
SALARIES TOTAL	14,602	75,500	75,500	75,500	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	1,117	5,777	5,777	5,777	0	0.0 %
BENEFITS TOTAL	1,117	5,777	5,777	5,777	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	2,362	7,600	7,600	7,600	0	0.0 %
573 TRAVEL	0	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	17,720	29,970	9,970	9,970	0	0.0 %
OTHER EXPENDITURES TOTAL	20,082	80,570	60,570	60,570	0	0.0 %
5330 WELCOME CENTER TOTAL	35,801	161,847	141,847	141,847	0	0.0 %
6103 THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	447,690	379,367	383,757	383,028	(729)	-0.2 %
513 INSTR. CLASS STAFF	0	68,366	69,164	73,420	4,256	6.2 %
514 OTHER PROFESSIONALS	812,721	825,372	829,194	785,836	(43,358)	-5.2 %
516 CLERICAL	23,211	30,769	30,610	26,863	(3,747)	-12.2 %
524 N-OTHER PROFESSIONALS	1,500	0	0	0	0	0.0 %
SALARIES TOTAL	1,285,122	1,303,874	1,312,725	1,269,147	(43,578)	-3.3 %
BENEFITS						
531 HEALTH INSURANCE	152,379	166,470	156,844	166,240	9,396	6.0 %
532 GROUP LIFE INSURANCE	15,265	16,560	16,148	16,627	479	3.0 %
533 SOCIAL SECURITY	93,884	99,746	100,421	97,090	(3,331)	-3.3 %
534 RETIREMENT	192,077	196,290	206,113	229,969	23,856	11.6 %
BENEFITS TOTAL	453,605	479,066	479,526	509,926	30,400	6.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	6,451	6,451	0	0.0 %
586 EQUIP ADDITIONAL	0	0	25,586	25,586	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	32,037	32,037	0	0.0 %
6103 THERAPEUTIC SERVICES TOTAL	1,738,727	1,782,940	1,824,288	1,811,110	(13,178)	-0.7 %
6104 HEALTH SERVICES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	20,910	18,700	18,700	0	(18,700)	-100.0 %
562 PRINTING & BINDING	390	680	680	0	(680)	-100.0 %
573 TRAVEL	162	510	510	0	(510)	-100.0 %
OTHER EXPENDITURES TOTAL	21,462	19,890	19,890	0	(19,890)	-100.0 %
6106 INSTR RESOURCE & DEV CNTR						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,448	13,600	13,600	13,600	0	0.0 %
OTHER EXPENDITURES TOTAL	12,448	13,600	13,600	13,600	0	0.0 %
6205 HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	251,848	291,523	310,276	284,168	(26,108)	-8.4 %
523 N-INSTR CLASS STAFF	500,969	386,740	586,740	486,740	(100,000)	-17.0 %
SALARIES TOTAL	752,817	678,263	897,016	770,908	(126,108)	-14.1 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 04 - EXCEPTIONAL ED / STUDENT SVCS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
6205 HOMEBOUND						
BENEFITS						
531 HEALTH INSURANCE	17,908	21,715	22,419	33,218	10,799	48.2 %
532 GROUP LIFE INSURANCE	3,059	3,703	3,816	3,723	(93)	-2.4 %
533 SOCIAL SECURITY	57,160	51,887	68,622	58,977	(9,645)	-14.1 %
534 RETIREMENT	38,419	44,078	48,931	53,234	4,303	8.8 %
BENEFITS TOTAL	116,546	121,383	143,788	149,152	5,364	3.7 %
OTHER EXPENDITURES						
573 TRAVEL	10,551	18,360	18,360	18,360	0	0.0 %
OTHER EXPENDITURES TOTAL	10,551	18,360	18,360	18,360	0	0.0 %
6205 HOMEBOUND TOTAL	879,914	818,006	1,059,164	938,420	(120,744)	-11.4 %
6210 PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	82,397	82,397	83,359	86,426	3,067	3.7 %
516 CLERICAL	43,266	44,714	42,708	44,085	1,377	3.2 %
526 N-CLERICAL	734	0	0	0	0	0.0 %
SALARIES TOTAL	126,397	127,111	126,067	130,511	4,444	3.5 %
BENEFITS						
531 HEALTH INSURANCE	7,020	7,086	7,286	7,496	210	2.9 %
532 GROUP LIFE INSURANCE	1,475	1,614	1,550	1,710	160	10.3 %
533 SOCIAL SECURITY	9,475	9,724	9,644	9,983	339	3.5 %
534 RETIREMENT	18,740	19,219	19,874	22,899	3,025	15.2 %
BENEFITS TOTAL	36,710	37,643	38,354	42,088	3,734	9.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,696	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	9,142	92,000	92,000	67,500	(24,500)	-26.6 %
571 STAFF DEVELOPMENT	43	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	27	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	16,908	98,500	98,500	74,000	(24,500)	-24.9 %
6210 PUPIL PLACEMENT SERVICES TOTAL	180,015	263,254	262,921	246,599	(16,322)	-6.2 %
6212 EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	79,682	0	94,288	181,815	87,527	92.8 %
513 INSTR. CLASS STAFF	1,950,304	2,036,834	2,552,094	2,449,901	(102,193)	-4.0 %
514 OTHER PROFESSIONALS	0	111,650	0	0	0	0.0 %
515 TECHNICAL	42,832	42,832	61,019	69,357	8,338	13.7 %
516 CLERICAL	180,737	203,173	197,452	204,328	6,876	3.5 %
522 N-PRINCIPALS	400	0	0	0	0	0.0 %
523 N-INSTR CLASS STAFF	34,780	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	469	0	0	0	0	0.0 %
526 N-CLERICAL	16,851	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	9,028	20,000	20,000	20,000	0	0.0 %
SALARIES TOTAL	2,315,083	2,414,489	2,924,853	2,925,401	548	0.0 %
BENEFITS						
531 HEALTH INSURANCE	303,124	350,005	399,768	430,687	30,919	7.7 %
532 GROUP LIFE INSURANCE	26,806	30,410	35,732	38,058	2,326	6.5 %
533 SOCIAL SECURITY	169,225	184,707	223,753	223,792	39	0.0 %
534 RETIREMENT	338,441	358,262	456,886	532,256	75,370	16.5 %
BENEFITS TOTAL	837,596	923,384	1,116,139	1,224,793	108,654	9.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	238,852	93,200	93,200	143,200	50,000	53.6 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 04 - EXCEPTIONAL ED / STUDENT SVCS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
6212 EXCEPTIONAL EDUCATION						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	2,848,727	1,917,500	2,417,500	2,713,727	296,227	12.3 %
544 TUITION	5,219,692	3,355,670	3,783,720	5,219,692	1,435,972	38.0 %
546 NON-PROF SERVICES	(4,868)	100,000	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	0	1,000	1,000	1,000	0	0.0 %
552 STUDENT TRANSPORTATION	758,113	228,500	234,200	75,500	(158,700)	-67.8 %
556 COMMUNICATIONS	92	150	150	150	0	0.0 %
561 MATERIALS/SUPPLIES	130,812	91,700	245,697	245,697	0	0.0 %
562 PRINTING & BINDING	1,539	1,500	15,000	15,000	0	0.0 %
564 BOOKS & PERIODICALS	350	850	8,134	8,134	0	0.0 %
571 STAFF DEVELOPMENT	1,653	1,200	5,072	5,072	0	0.0 %
572 DUES AND FEES	1,887	3,500	5,073	5,073	0	0.0 %
573 TRAVEL	25,359	35,500	40,000	40,000	0	0.0 %
587 EQUIP REPLACEMENT	325,187	497,000	244,818	194,818	(50,000)	-20.4 %
OTHER EXPENDITURES TOTAL	9,547,395	6,327,270	7,093,564	8,667,063	1,573,499	22.2 %
6212 EXCEPTIONAL EDUCATION TOTAL	12,700,074	9,665,143	11,134,556	12,817,257	1,682,701	15.1 %
6214 NURSING						
SALARIES						
514 OTHER PROFESSIONALS	1,437,582	1,512,088	1,546,899	1,551,302	4,403	0.3 %
515 TECHNICAL	257,301	270,112	268,419	271,855	3,436	1.3 %
516 CLERICAL	37,365	37,365	37,801	39,268	1,467	3.9 %
524 N-OTHER PROFESSIONALS	115,153	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	471	0	0	0	0	0.0 %
526 N-CLERICAL	1,654	0	0	0	0	0.0 %
SALARIES TOTAL	1,849,526	1,819,565	1,853,119	1,862,425	9,306	0.5 %
BENEFITS						
531 HEALTH INSURANCE	318,914	349,449	331,589	357,233	25,644	7.7 %
532 GROUP LIFE INSURANCE	20,755	23,109	22,793	24,398	1,605	7.0 %
533 SOCIAL SECURITY	133,790	139,195	141,759	142,473	714	0.5 %
534 RETIREMENT	260,736	275,094	292,204	326,810	34,606	11.8 %
BENEFITS TOTAL	734,195	786,847	788,345	850,914	62,569	7.9 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	3,800	0	0	135,000	135,000	0.0 %
561 MATERIALS/SUPPLIES	0	0	0	18,700	18,700	0.0 %
562 PRINTING & BINDING	0	0	0	680	680	0.0 %
573 TRAVEL	0	0	0	510	510	0.0 %
OTHER EXPENDITURES TOTAL	3,800	0	0	154,890	154,890	0.0 %
6214 NURSING TOTAL	2,587,521	2,606,412	2,641,464	2,868,229	226,765	8.6 %
6306 THIRTEEN ACRES						
SALARIES						
513 INSTR. CLASS STAFF	158,468	162,671	168,850	166,302	(2,548)	-1.5 %
515 TECHNICAL	75,919	75,917	76,803	70,290	(6,513)	-8.5 %
516 CLERICAL	37,655	37,658	38,095	39,484	1,389	3.6 %
523 N-INSTR CLASS STAFF	1,534	2,300	2,300	2,137	(163)	-7.1 %
525 N-TECHNICAL/PARAPRO	5,536	0	0	0	0	0.0 %
526 N-CLERICAL	1,694	0	0	0	0	0.0 %
SALARIES TOTAL	280,806	278,546	286,048	278,213	(7,835)	-2.7 %
BENEFITS						
531 HEALTH INSURANCE	51,926	45,851	56,932	54,223	(2,709)	-4.8 %
532 GROUP LIFE INSURANCE	3,216	3,509	3,490	3,616	126	3.6 %
533 SOCIAL SECURITY	20,300	21,134	21,883	21,282	(601)	-2.7 %
534 RETIREMENT	40,851	41,735	44,711	50,342	5,631	12.6 %
BENEFITS TOTAL	116,293	112,229	127,016	129,463	2,447	1.9 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 04 - EXCEPTIONAL ED / STUDENT SVCS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
6306 THIRTEEN ACRES						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	526	1,000	1,000	1,000	0	0.0 %
556 COMMUNICATIONS	96	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	10,407	18,200	18,200	17,700	(500)	-2.7 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	847	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	1,631	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	13,507	23,100	23,100	22,600	(500)	-2.2 %
6306 THIRTEEN ACRES TOTAL	410,606	413,875	436,164	430,276	(5,888)	-1.4 %
6307 REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	109,994	222,942	211,892	206,530	(5,362)	-2.5 %
515 TECHNICAL	55,719	93,786	93,888	79,153	(14,735)	-15.7 %
523 N-INSTR CLASS STAFF	38,001	2,300	2,300	2,137	(163)	-7.1 %
525 N-TECHNICAL/PARAPRO	14,856	0	0	0	0	0.0 %
SALARIES TOTAL	218,570	319,028	308,080	287,820	(20,260)	-6.6 %
BENEFITS						
531 HEALTH INSURANCE	26,638	54,923	40,296	49,700	9,404	23.3 %
532 GROUP LIFE INSURANCE	2,028	4,023	3,760	3,742	(18)	-0.5 %
533 SOCIAL SECURITY	16,256	24,231	23,568	22,018	(1,550)	-6.6 %
534 RETIREMENT	25,493	47,851	48,184	52,500	4,316	9.0 %
BENEFITS TOTAL	70,415	131,028	115,808	127,960	12,152	10.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	500	500	0	0.0 %
556 COMMUNICATIONS	96	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	12,673	18,900	18,900	18,300	(600)	-3.2 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	747	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	433	600	600	600	0	0.0 %
579 OTHER OPER EXPENSES	748	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	14,697	23,500	23,500	22,900	(600)	-2.6 %
6307 REAL SCHOOL TOTAL	303,682	473,556	447,388	438,680	(8,708)	-1.9 %
6311 PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,169,494	1,380,456	1,357,087	1,339,187	(17,900)	-1.3 %
524 N-OTHER PROFESSIONALS	3,346	0	0	0	0	0.0 %
SALARIES TOTAL	1,172,840	1,380,456	1,357,087	1,339,187	(17,900)	-1.3 %
BENEFITS						
531 HEALTH INSURANCE	167,792	177,533	178,413	214,904	36,491	20.5 %
532 GROUP LIFE INSURANCE	13,329	16,725	15,828	16,641	813	5.1 %
533 SOCIAL SECURITY	86,317	105,605	103,820	102,445	(1,375)	-1.3 %
534 RETIREMENT	168,238	198,964	202,794	237,647	34,853	17.2 %
BENEFITS TOTAL	435,676	498,827	500,855	571,637	70,782	14.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	35,419	35,419	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	35,419	35,419	0	0.0 %
6311 PSYCHOLOGIST TOTAL	1,608,516	1,879,283	1,893,361	1,946,243	52,882	2.8 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 04 - EXCEPTIONAL ED / STUDENT SVCS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
6312 SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,634,798	1,661,956	1,698,058	1,685,110	(12,948)	-0.8 %
516 CLERICAL	40,969	40,969	41,447	42,483	1,036	2.5 %
524 N-OTHER PROFESSIONALS	3,626	0	0	0	0	0.0 %
SALARIES TOTAL	1,679,393	1,702,925	1,739,505	1,727,593	(11,912)	-0.7 %
BENEFITS						
531 HEALTH INSURANCE	260,229	270,705	271,403	286,240	14,837	5.5 %
532 GROUP LIFE INSURANCE	20,033	21,628	21,395	22,629	1,234	5.8 %
533 SOCIAL SECURITY	120,476	130,276	133,074	132,159	(915)	-0.7 %
534 RETIREMENT	252,161	257,397	274,238	322,436	48,198	17.6 %
BENEFITS TOTAL	652,899	680,006	700,110	763,464	63,354	9.0 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	100	100	100	0	0.0 %
561 MATERIALS/SUPPLIES	13,302	53,200	53,200	53,200	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	7,258	12,000	12,000	12,000	0	0.0 %
OTHER EXPENDITURES TOTAL	20,560	68,300	68,300	68,300	0	0.0 %
6312 SOCIAL WORK SERVICES TOTAL	2,352,852	2,451,231	2,507,915	2,559,357	51,442	2.1 %
6326 AMELIA STREET						
SALARIES						
512 INSTR. ADMINISTRATION	83,639	83,639	84,615	87,131	2,516	3.0 %
513 INSTR. CLASS STAFF	917,904	1,181,286	1,172,725	917,416	(255,309)	-21.8 %
515 TECHNICAL	232,733	222,141	264,165	250,754	(13,411)	-5.1 %
516 CLERICAL	44,775	46,537	47,072	43,581	(3,491)	-7.4 %
519 LABORER	58,950	58,950	59,638	61,254	1,616	2.7 %
523 N-INSTR CLASS STAFF	49,066	2,300	2,300	2,137	(163)	-7.1 %
525 N-TECHNICAL/PARAPRO	11,364	0	0	0	0	0.0 %
526 N-CLERICAL	4,246	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	300	0	0	0	0	0.0 %
SALARIES TOTAL	1,402,977	1,594,853	1,630,515	1,362,273	(268,242)	-16.5 %
BENEFITS						
531 HEALTH INSURANCE	259,608	302,818	317,016	290,335	(26,681)	-8.4 %
532 GROUP LIFE INSURANCE	15,975	20,226	20,026	17,817	(2,209)	-11.0 %
533 SOCIAL SECURITY	102,561	121,835	124,734	104,209	(20,525)	-16.5 %
534 RETIREMENT	197,311	237,179	251,333	243,068	(8,265)	-3.3 %
BENEFITS TOTAL	575,455	682,058	713,109	655,429	(57,680)	-8.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	708	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,373	1,000	1,000	1,000	0	0.0 %
556 COMMUNICATIONS	337	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	23,840	27,400	27,400	25,400	(2,000)	-7.3 %
562 PRINTING & BINDING	896	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	2,974	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	167	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	30,295	34,800	34,800	32,800	(2,000)	-5.7 %
6326 AMELIA STREET TOTAL	2,008,727	2,311,711	2,378,424	2,050,502	(327,922)	-13.8 %
TOTAL	26,799,703	25,209,827	26,966,442	28,654,518	1,688,076	6.3 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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 the 17th floor conference room at 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
2017-2018 Budget Report
AREA 05 SUMMARY

AREA: 05 SCHOOL BOARD

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	2.0	186,754	217,997	221,113	150,844	(70,269)	-31.8 %
516 CLERICAL	1.0	53,094	53,102	53,715	52,128	(1,587)	-3.0 %
PERSONNEL SERVICES TOTAL	3.0	239,848	271,099	274,828	202,972	(71,856)	-26.1 %
OTHER COMPENSATION							
521 N-BOARD MEMBER		90,094	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS		199	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		90,293	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		46,693	37,856	48,539	40,655	(7,884)	-16.2 %
532 GROUP LIFE INSURANCE		2,824	3,442	3,380	2,659	(721)	-21.3 %
533 SOCIAL SECURITY		23,569	27,701	27,986	22,489	(5,497)	-19.6 %
534 RETIREMENT		35,870	40,881	43,219	35,577	(7,642)	-17.7 %
EMPLOYEE BENEFITS TOTAL		108,956	109,880	123,124	101,380	(21,744)	-17.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		427,047	400,000	500,000	500,000	0	0.0 %
546 NON-PROF SERVICES		40,879	78,397	78,397	101,397	23,000	29.3 %
PURCHASED SERVICES TOTAL		467,926	481,897	581,897	604,897	23,000	4.0 %
OTHER CHARGES							
551 ADVERTISING		991	2,400	2,400	2,400	0	0.0 %
OTHER CHARGES TOTAL		991	2,400	2,400	2,400	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		7,250	8,035	8,035	8,035	0	0.0 %
562 PRINTING & BINDING		581	1,040	1,300	1,300	0	0.0 %
563 MEALS		9,412	6,495	6,495	9,495	3,000	46.2 %
564 BOOKS & PERIODICALS		996	2,515	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		18,239	18,085	17,850	20,850	3,000	16.8 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		13,151	6,000	1,000	1,000	0	0.0 %
572 DUES AND FEES		21,246	19,000	22,750	22,750	0	0.0 %
573 TRAVEL		2,995	7,200	7,200	7,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		37,392	32,200	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 %
05 SCHOOL BOARD TOTAL	3.0	973,845	1,016,761	1,132,249	1,064,649	(67,600)	-6.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - SCHOOL BOARD

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
1100 SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	78,310	77,734	79,224	81,669	2,445	3.1 %
516 CLERICAL	53,094	53,102	53,715	52,128	(1,587)	-3.0 %
521 N-BOARD MEMBER	90,094	91,000	91,000	91,000	0	0.0 %
SALARIES TOTAL	221,498	221,836	223,939	224,797	858	0.4 %
BENEFITS						
531 HEALTH INSURANCE	32,578	23,597	33,896	25,384	(8,512)	-25.1 %
532 GROUP LIFE INSURANCE	1,534	1,661	1,635	1,753	118	7.2 %
533 SOCIAL SECURITY	15,964	16,971	17,132	17,197	65	0.4 %
534 RETIREMENT	19,478	19,750	20,924	23,437	2,513	12.0 %
BENEFITS TOTAL	69,554	61,979	73,587	67,771	(5,816)	-7.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	24,154	25,000	25,000	48,000	23,000	92.0 %
551 ADVERTISING	991	2,400	2,400	2,400	0	0.0 %
561 MATERIALS/SUPPLIES	4,247	5,035	5,035	5,035	0	0.0 %
562 PRINTING & BINDING	87	800	800	800	0	0.0 %
563 MEALS	9,213	6,495	6,495	9,495	3,000	46.2 %
564 BOOKS & PERIODICALS	996	2,020	2,020	2,020	0	0.0 %
572 DUES AND FEES	20,436	18,000	21,750	21,750	0	0.0 %
573 TRAVEL	2,995	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	73,319	75,950	79,700	105,700	26,000	32.6 %
1100 SCHOOL BOARD TOTAL	364,371	359,765	377,226	398,268	21,042	5.6 %
1111 DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	450	5,933	5,933	5,933	0	0.0 %
571 STAFF DEVELOPMENT	150	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	600	5,933	5,933	5,933	0	0.0 %
1112 DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,800	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	245	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	570	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,615	5,933	5,933	5,933	0	0.0 %
1113 DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	5,190	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	68	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	400	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,658	5,933	5,933	5,933	0	0.0 %
1114 DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	1,375	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	579	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,954	5,933	5,933	5,933	0	0.0 %
1115 DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	5,933	0	0.0 %
571 STAFF DEVELOPMENT	5,345	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - SCHOOL BOARD

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
1115 DISTRICT 5						
OTHER EXPENDITURES						
572 DUES AND FEES	225	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,570	5,933	5,933	5,933	0	0.0 %
1116 DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	5,286	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	662	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	823	0	0	0	0	0.0 %
572 DUES AND FEES	360	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,131	5,933	5,933	5,933	0	0.0 %
1117 DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,000	5,933	5,933	5,933	0	0.0 %
571 STAFF DEVELOPMENT	880	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,880	5,933	5,933	5,933	0	0.0 %
1118 DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,933	5,933	5,933	0	0.0 %
561 MATERIALS/SUPPLIES	405	0	0	0	0	0.0 %
562 PRINTING & BINDING	150	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	250	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	805	5,933	5,933	5,933	0	0.0 %
1119 DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	999	5,933	5,933	5,933	0	0.0 %
563 MEALS	198	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,864	0	0	0	0	0.0 %
572 DUES AND FEES	225	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,286	5,933	5,933	5,933	0	0.0 %
1200 LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	427,047	400,000	400,000	400,000	0	0.0 %
OTHER EXPENDITURES TOTAL	427,047	400,000	400,000	400,000	0	0.0 %
3213 INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	108,444	140,263	141,889	69,175	(72,714)	-51.2 %
524 N-OTHER PROFESSIONALS	199	0	0	0	0	0.0 %
SALARIES TOTAL	108,643	140,263	141,889	69,175	(72,714)	-51.2 %
BENEFITS						
531 HEALTH INSURANCE	14,115	14,259	14,643	15,271	628	4.3 %
532 GROUP LIFE INSURANCE	1,290	1,781	1,745	906	(839)	-48.1 %
533 SOCIAL SECURITY	7,606	10,730	10,854	5,292	(5,562)	-51.2 %
534 RETIREMENT	16,392	21,131	22,295	12,140	(10,155)	-45.5 %
BENEFITS TOTAL	39,403	47,901	49,537	33,609	(15,928)	-32.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE	0	0	100,000	100,000	0	0.0 %
561 MATERIALS/SUPPLIES	248	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	344	240	500	500	0	0.0 %
564 BOOKS & PERIODICALS	0	495	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - SCHOOL BOARD

Object Class	ACTUAL <u>FY16</u>	BUDGET <u>FY16</u>	BUDGET <u>FY17</u>	BUDGET <u>FY18</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
3213 INTERNAL AUDIT						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	290	6,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	882	15,435	110,200	110,200	0	0.0 %
3213 INTERNAL AUDIT TOTAL	148,928	203,599	301,626	212,984	(88,642)	-29.4 %
TOTAL	973,845	1,016,761	1,132,249	1,064,649	(67,600)	-6.0 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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
2017-2018 Budget Report
AREA 06 SUMMARY

AREA: 06 SUPERINTENDENT

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	237,579	237,579	237,579	243,519	5,940	2.5 %
516 CLERICAL	2.0	101,249	102,226	103,411	107,068	3,657	3.5 %
PERSONNEL SERVICES TOTAL	3.0	338,828	339,805	340,990	350,587	9,597	2.8 %
OTHER COMPENSATION							
526 N-CLERICAL		951	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		951	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		23,920	33,144	33,869	35,040	1,171	3.5 %
532 GROUP LIFE INSURANCE		4,044	4,315	4,194	4,593	399	9.5 %
533 SOCIAL SECURITY		18,074	18,612	18,702	19,608	906	4.8 %
534 RETIREMENT		51,371	51,373	53,768	61,522	7,754	14.4 %
539 OTHER BENEFITS		28,509	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		125,918	107,444	110,533	120,763	10,230	9.3 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		0	3,809	3,809	3,809	0	0.0 %
PURCHASED SERVICES TOTAL		0	3,809	3,809	3,809	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		3,170	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING		340	2,300	2,300	2,300	0	0.0 %
564 BOOKS & PERIODICALS		730	500	500	500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		4,240	7,800	7,800	7,800	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		7,542	4,600	4,600	4,600	0	0.0 %
572 DUES AND FEES		40,550	700	57,700	57,700	0	0.0 %
573 TRAVEL		771	2,024	7,024	7,024	0	0.0 %
575 AWARDS		1,462	0	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		50,325	7,324	74,324	74,324	0	0.0 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		4,489	185,005	151,255	151,255	0	0.0 %
OTHER USES OF FUNDS TOTAL		4,489	185,005	151,255	151,255	0	0.0 %
06 SUPERINTENDENT TOTAL	3.0	524,751	651,187	688,711	708,538	19,827	2.9 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - SUPERINTENDENT

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
2100 SUPERINTENDENT						
SALARIES						
511 ADMINISTRATION	237,579	237,579	237,579	243,519	5,940	2.5 %
516 CLERICAL	101,249	102,226	103,411	107,068	3,657	3.5 %
526 N-CLERICAL	951	0	0	0	0	0.0 %
SALARIES TOTAL	339,779	339,805	340,990	350,587	9,597	2.8 %
BENEFITS						
531 HEALTH INSURANCE	23,920	33,144	33,869	35,040	1,171	3.5 %
532 GROUP LIFE INSURANCE	4,044	4,315	4,194	4,593	399	9.5 %
533 SOCIAL SECURITY	18,074	18,612	18,702	19,608	906	4.8 %
534 RETIREMENT	51,371	51,373	53,768	61,522	7,754	14.4 %
539 OTHER BENEFITS	28,509	0	0	0	0	0.0 %
BENEFITS TOTAL	125,918	107,444	110,533	120,763	10,230	9.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,809	3,809	3,809	0	0.0 %
561 MATERIALS/SUPPLIES	3,170	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	340	2,300	2,300	2,300	0	0.0 %
564 BOOKS & PERIODICALS	730	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	7,542	4,600	4,600	4,600	0	0.0 %
572 DUES AND FEES	40,550	700	57,700	57,700	0	0.0 %
573 TRAVEL	771	2,024	7,024	7,024	0	0.0 %
575 AWARDS	1,462	0	5,000	5,000	0	0.0 %
596 RSV'D CONTINGENCIES	4,489	185,005	151,255	151,255	0	0.0 %
OTHER EXPENDITURES TOTAL	59,054	203,938	237,188	237,188	0	0.0 %
2100 SUPERINTENDENT TOTAL	524,751	651,187	688,711	708,538	19,827	2.9 %
TOTAL	524,751	651,187	688,711	708,538	19,827	2.9 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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 budget oversight for the Office Communications & Media Relations, Office of Community Partnerships, and the Office of Grants Management.

Office of Communications & Media Relations:

The Office of Communications & Media Relations (OCMR) is the hub of all internal and external communications in Richmond Public Schools (RPS). OCMR contributes to increased student achievement through managing a wide range of communications services to effectively promote parental and community engagement within Richmond Public Schools. The office is responsible for ensuring that the brand is an accurate reflection of the district's mission and core values.

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 program. The Public Information Office:

- produces and distributes a variety of digital and print publications that showcase RPS students, staff, administration and partners
- develops and produces television programming highlighting RPS students, staff, and partners
- produces editorial, video, and visuals for the district's website
- coordinates special events for the district to include the Valedictorian Luncheon and the Superintendent's State of the Schools Address
- promotes print, radio and television coverage of RPS news and activities
- manages the district's social media channels

Office of Community Partnerships:

The Office of Community Partnerships (OCP) develops, promotes and assists in the coordination of collaborative efforts between schools and the business, faith, civic and nonprofit communities. The efforts of OCP create and foster beneficial relationships for all stakeholders of Richmond Public Schools and the community at large. Partnerships also help students to connect with a larger world outside of their community. Students benefit from the care and enthusiasm resulting from healthy interactions with a diverse group of volunteers from other cultures, races, and socio-economic groups. The Office of Community Partnerships:

- identifies resources needed for RPS students, staff and schools
- leverages community resources to meet the needs of RPS
- manages service provider partners
- manages the district's procedures for volunteers
- maintains and builds external relationships

Office of Grants Management:

The Office of Grants Management (OGM) provides efficient and effective management of state and local grants through a spirit of excellence. We adhere to federal, state, and local laws/policies, as well as comply with guidelines and regulations for fiscal responsibility and compliance.

The Office of Grants Management:

- trains applicable stakeholders on grant development
- administers and maintains the overall administration of grants
- develops and maintains standard operating procedures for pre and post grant award phases
- tracks grant balances, maintains records and corresponds with stakeholders via online grant management systems
- provides technical assistance
- obtains competitive and formula-based grants from federal, local, and state agencies
- monitors and reports on the status of awards

RICHMOND PUBLIC SCHOOLS
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AREA 07 SUMMARY

AREA: 07 COMMUNICATIONS

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	113,014	111,650	112,953	115,811	2,858	2.5 %
512 INSTR. ADMINISTRATION	1.0	61,372	86,275	77,899	80,226	2,327	3.0 %
514 OTHER PROFESSIONALS	2.0	159,923	240,554	171,611	176,410	4,799	2.8 %
515 TECHNICAL	3.0	143,164	138,865	140,469	162,928	22,459	16.0 %
516 CLERICAL	1.5	46,960	37,365	65,925	63,294	(2,631)	-4.0 %
PERSONNEL SERVICES TOTAL	8.5	524,433	614,709	568,857	598,669	29,812	5.2 %
OTHER COMPENSATION							
522 N-PRINCIPALS		1,881	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,881	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		67,309	70,516	78,613	81,311	2,698	3.4 %
532 GROUP LIFE INSURANCE		6,191	7,809	6,997	7,843	846	12.1 %
533 SOCIAL SECURITY		37,973	47,026	43,519	45,796	2,277	5.2 %
534 RETIREMENT		78,604	92,932	89,698	105,060	15,362	17.1 %
EMPLOYEE BENEFITS TOTAL		190,077	218,283	218,827	240,010	21,183	9.7 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		9,500	0	14,000	6,150	(7,850)	-56.1 %
PURCHASED SERVICES TOTAL		9,500	0	14,000	6,150	(7,850)	-56.1 %
OTHER CHARGES							
551 ADVERTISING		5,087	9,445	19,445	19,445	0	0.0 %
556 COMMUNICATIONS		48,413	59,850	59,850	59,850	0	0.0 %
558 RENTALS		1,999	850	850	0	(850)	-100.0 %
OTHER CHARGES TOTAL		55,499	70,145	80,145	79,295	(850)	-1.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		30,758	27,225	28,006	30,206	2,200	7.9 %
562 PRINTING & BINDING		10,266	14,550	14,550	15,400	850	5.8 %
563 MEALS		5,148	2,500	2,500	5,500	3,000	120.0 %
564 BOOKS & PERIODICALS		0	600	600	600	0	0.0 %
565 MEDIA SUPPLIES		4,120	9,180	9,180	9,180	0	0.0 %
SUPPLIES/MATERIALS TOTAL		50,292	54,055	54,836	60,886	6,050	11.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		2,388	3,540	3,540	8,540	5,000	141.2 %
572 DUES AND FEES		0	0	5,598	5,598	0	0.0 %
573 TRAVEL		1,341	4,639	4,639	2,289	(2,350)	-50.7 %
OTHER OPERATING EXPENSE TOTAL		3,729	8,179	13,777	16,427	2,650	19.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		4,366	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		4,366	0	0	0	0	0.0 %
07 COMMUNICATIONS TOTAL	8.5	839,777	965,371	950,442	1,001,437	50,995	5.4 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - COMMUNICATIONS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
2101 CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	113,014	111,650	112,953	115,811	2,858	2.5 %
516 CLERICAL	9,595	0	28,124	24,026	(4,098)	-14.6 %
SALARIES TOTAL	122,609	111,650	141,077	139,837	(1,240)	-0.9 %
BENEFITS						
531 HEALTH INSURANCE	10,121	7,237	11,186	15,343	4,157	37.2 %
532 GROUP LIFE INSURANCE	1,443	1,418	1,735	1,832	97	5.6 %
533 SOCIAL SECURITY	9,185	8,541	10,793	10,697	(96)	-0.9 %
534 RETIREMENT	18,332	16,881	22,248	24,541	2,293	10.3 %
BENEFITS TOTAL	39,081	34,077	45,962	52,413	6,451	14.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,418	1,600	1,600	1,600	0	0.0 %
562 PRINTING & BINDING	900	1,000	1,000	1,000	0	0.0 %
563 MEALS	807	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	656	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	562	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	4,343	5,800	5,800	5,800	0	0.0 %
2101 CHIEF OF STAFF TOTAL	166,033	151,527	192,839	198,050	5,211	2.7 %
2104 COMM & MEDIA RELATIONS						
SALARIES						
514 OTHER PROFESSIONALS	81,768	162,399	92,544	94,243	1,699	1.8 %
515 TECHNICAL	143,164	138,865	140,469	162,928	22,459	16.0 %
516 CLERICAL	37,365	37,365	37,801	39,268	1,467	3.9 %
SALARIES TOTAL	262,297	338,629	270,814	296,439	25,625	9.5 %
BENEFITS						
531 HEALTH INSURANCE	38,786	45,530	42,706	34,452	(8,254)	-19.3 %
532 GROUP LIFE INSURANCE	3,088	4,302	3,331	3,884	553	16.6 %
533 SOCIAL SECURITY	18,767	25,906	20,718	22,677	1,959	9.5 %
534 RETIREMENT	39,180	51,189	42,696	52,018	9,322	21.8 %
BENEFITS TOTAL	99,821	126,927	109,451	113,031	3,580	3.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	10,000	5,000	(5,000)	-50.0 %
551 ADVERTISING	5,087	9,445	19,445	19,445	0	0.0 %
556 COMMUNICATIONS	48,413	59,850	59,850	59,850	0	0.0 %
558 RENTALS	1,999	850	850	0	(850)	-100.0 %
561 MATERIALS/SUPPLIES	19,269	20,625	21,406	21,406	0	0.0 %
562 PRINTING & BINDING	8,898	11,450	11,450	12,300	850	7.4 %
563 MEALS	1,500	0	0	0	0	0.0 %
565 MEDIA SUPPLIES	4,120	9,180	9,180	9,180	0	0.0 %
571 STAFF DEVELOPMENT	1,307	0	0	5,000	5,000	0.0 %
586 EQUIP ADDITIONAL	4,366	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	94,959	111,400	132,181	132,181	0	0.0 %
2104 COMM & MEDIA RELATIONS TOTAL	457,077	576,956	512,446	541,651	29,205	5.7 %
2108 BUSINESS PARTNERSHIPS						
SALARIES						
514 OTHER PROFESSIONALS	78,155	78,155	79,067	82,167	3,100	3.9 %
SALARIES TOTAL	78,155	78,155	79,067	82,167	3,100	3.9 %
BENEFITS						
531 HEALTH INSURANCE	9,621	10,438	9,537	15,758	6,221	65.2 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - COMMUNICATIONS

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
2108 BUSINESS PARTNERSHIPS						
BENEFITS						
532 GROUP LIFE INSURANCE	930	993	973	1,076	103	10.6 %
533 SOCIAL SECURITY	5,591	5,979	6,048	6,285	237	3.9 %
534 RETIREMENT	11,817	11,817	12,469	14,421	1,952	15.7 %
BENEFITS TOTAL	27,959	29,227	29,027	37,540	8,513	29.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	9,500	0	4,000	1,150	(2,850)	-71.3 %
561 MATERIALS/SUPPLIES	2,883	1,000	1,000	3,200	2,200	220.0 %
562 PRINTING & BINDING	435	1,500	1,500	1,500	0	0.0 %
563 MEALS	2,841	1,500	1,500	4,500	3,000	200.0 %
571 STAFF DEVELOPMENT	425	500	500	500	0	0.0 %
573 TRAVEL	160	2,700	2,700	350	(2,350)	-87.0 %
OTHER EXPENDITURES TOTAL	16,244	7,200	11,200	11,200	0	0.0 %
2108 BUSINESS PARTNERSHIPS TOTAL	122,358	114,582	119,294	130,907	11,613	9.7 %
6101 GRANTS DEVELOPMENT						
SALARIES						
512 INSTR. ADMINISTRATION	61,372	86,275	77,899	80,226	2,327	3.0 %
522 N-PRINCIPALS	1,881	0	0	0	0	0.0 %
SALARIES TOTAL	63,253	86,275	77,899	80,226	2,327	3.0 %
BENEFITS						
531 HEALTH INSURANCE	8,780	7,311	15,184	15,758	574	3.8 %
532 GROUP LIFE INSURANCE	730	1,096	958	1,051	93	9.7 %
533 SOCIAL SECURITY	4,430	6,600	5,960	6,137	177	3.0 %
534 RETIREMENT	9,275	13,045	12,285	14,080	1,795	14.6 %
BENEFITS TOTAL	23,215	28,052	34,387	37,026	2,639	7.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,188	4,000	4,000	4,000	0	0.0 %
562 PRINTING & BINDING	33	600	600	600	0	0.0 %
564 BOOKS & PERIODICALS	0	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	0	2,040	2,040	2,040	0	0.0 %
572 DUES AND FEES	0	0	5,598	5,598	0	0.0 %
573 TRAVEL	619	739	739	739	0	0.0 %
OTHER EXPENDITURES TOTAL	7,840	7,979	13,577	13,577	0	0.0 %
6101 GRANTS DEVELOPMENT TOTAL	94,308	122,306	125,863	130,829	4,966	3.9 %
TOTAL	839,776	965,371	950,442	1,001,437	50,995	5.4 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

Human Resource Services

The Office of Human Resources serves as a strategic partner in supporting Richmond Public Schools as an employer of choice by attracting, retaining and inspiring a workforce of dedicated professionals.

We are committed to the educational excellence of our students through the selection and retention of highly qualified employees. We foster a climate of inclusion, dignity and respect and provide meaningful professional development. The Office of Human Resources:

- Develops and implements recruitment initiatives for teachers, support services, and administrators
- Ensures that employees requiring certification for employment meet the minimum requirements
- Provides comprehensive on-boarding and benefits orientation to all new employees
- Manages and places substitute employees as appropriate
- Partners with the Office of Professional Development in designing and implementing a professional development model for employees
- 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, harassment etc.
- Provides and maintains the salary schedules and makes recommendations for changes relative to market analysis
- Analyzes data for tracking, decision making and state reporting
- Determines the proper allocation of staffing based on enrollment and student schedules
- Supports employees through the separation process
- Manages and counsels employees on various retirement options
- Provides administrator and employee support through “HR on Campus” visits

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
AREA 08 SUMMARY

AREA: 08 HUMAN RESOURCES

<u>Object Class</u>	<u>FTE FY18</u>	<u>BUDGET FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	88,689	113,007	114,326	111,938	(2,388)	-2.1 %
514 OTHER PROFESSIONALS	10.0	379,938	415,943	539,928	808,363	268,435	49.7 %
516 CLERICAL	11.0	468,357	525,760	645,958	561,499	(84,459)	-13.1 %
PERSONNEL SERVICES TOTAL	22.0	936,984	1,054,710	1,300,212	1,481,800	181,588	14.0 %
OTHER COMPENSATION							
521 N-BOARD MEMBER		12,324	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		34,762	0	0	0	0	0.0 %
526 N-CLERICAL		11,024	26,900	26,900	26,900	0	0.0 %
OTHER COMPENSATION TOTAL		58,110	26,900	26,900	26,900	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		118,162	146,663	166,553	172,604	6,051	3.6 %
532 GROUP LIFE INSURANCE		10,989	13,395	15,993	19,414	3,421	21.4 %
533 SOCIAL SECURITY		72,416	82,743	101,523	115,416	13,893	13.7 %
534 RETIREMENT		139,578	159,380	204,920	259,988	55,068	26.9 %
536 COMPENSATION-TYPE INSURANCE		115,194	177,641	179,623	179,961	338	0.2 %
539 OTHER BENEFITS		0	0	0	23,000	23,000	0.0 %
EMPLOYEE BENEFITS TOTAL		456,339	579,822	668,612	770,383	101,771	15.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		14,290	15,200	15,200	15,200	0	0.0 %
543 PROFESSIONAL SERVICE		0	0	0	90,000	90,000	0.0 %
545 TEMPORARY SERVICES		(96)	0	0	0	0	0.0 %
546 NON-PROF SERVICES		298,918	151,400	231,400	281,400	50,000	21.6 %
PURCHASED SERVICES TOTAL		313,112	166,600	246,600	386,600	140,000	56.8 %
OTHER CHARGES							
551 ADVERTISING		46,102	40,000	40,000	40,000	0	0.0 %
OTHER CHARGES TOTAL		46,102	40,000	40,000	40,000	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		9,836	9,355	9,355	21,355	12,000	128.3 %
562 PRINTING & BINDING		1,484	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		11,320	9,355	9,355	21,355	12,000	128.3 %
OTHER OPERATING EXPENSE							
573 TRAVEL		20,108	52,000	52,000	40,000	(12,000)	-23.1 %
575 AWARDS		19,262	13,500	13,500	13,500	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		39,370	65,500	65,500	53,500	(12,000)	-18.3 %
08 HUMAN RESOURCES TOTAL	22.0	1,861,337	1,942,887	2,357,179	2,780,538	423,359	18.0 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - HUMAN RESOURCES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3104 HUMAN RESOURCES						
SALARIES						
511 ADMINISTRATION	88,689	113,007	114,326	111,938	(2,388)	-2.1 %
514 OTHER PROFESSIONALS	379,938	415,943	539,928	808,363	268,435	49.7 %
516 CLERICAL	468,357	525,760	645,958	561,499	(84,459)	-13.1 %
521 N-BEARD MEMBER	12,324	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	34,762	0	0	0	0	0.0 %
526 N-CLERICAL	11,024	26,900	26,900	26,900	0	0.0 %
SALARIES TOTAL	995,094	1,081,610	1,327,112	1,508,700	181,588	13.7 %
BENEFITS						
531 HEALTH INSURANCE	118,162	146,663	166,553	172,604	6,051	3.6 %
532 GROUP LIFE INSURANCE	10,989	13,395	15,993	19,414	3,421	21.4 %
533 SOCIAL SECURITY	72,416	82,743	101,523	115,416	13,893	13.7 %
534 RETIREMENT	139,578	159,380	204,920	259,988	55,068	26.9 %
536 COMPENSATION-TYPE INSURANCE	115,194	177,641	179,623	179,961	338	0.2 %
539 OTHER BENEFITS	0	0	0	23,000	23,000	0.0 %
BENEFITS TOTAL	456,339	579,822	668,612	770,383	101,771	15.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	14,290	15,200	15,200	15,200	0	0.0 %
543 PROFESSIONAL SERVICE	0	0	0	90,000	90,000	0.0 %
545 TEMPORARY SERVICES	(96)	0	0	0	0	0.0 %
546 NON-PROF SERVICES	298,918	151,400	231,400	281,400	50,000	21.6 %
551 ADVERTISING	46,102	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	9,836	9,355	9,355	21,355	12,000	128.3 %
562 PRINTING & BINDING	1,484	0	0	0	0	0.0 %
573 TRAVEL	20,108	52,000	52,000	40,000	(12,000)	-23.1 %
575 AWARDS	19,262	13,500	13,500	13,500	0	0.0 %
OTHER EXPENDITURES TOTAL	409,904	281,455	361,455	501,455	140,000	38.7 %
3104 HUMAN RESOURCES TOTAL	1,861,337	1,942,887	2,357,179	2,780,538	423,359	18.0 %
TOTAL	1,861,337	1,942,887	2,357,179	2,780,538	423,359	18.0 %

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET

Financial Services

The Chief Financial Officer's responsibilities 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.

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
2017-2018 Budget Report
AREA 09 SUMMARY

AREA: 09 FINANCIAL SERVICES

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	280,695	255,811	258,796	268,329	9,533	3.7 %
514 OTHER PROFESSIONALS	10.0	483,419	508,549	661,678	760,447	98,769	14.9 %
515 TECHNICAL	7.0	377,889	374,878	486,360	498,457	12,097	2.5 %
516 CLERICAL	12.5	510,242	805,930	531,121	603,675	72,554	13.7 %
519 LABORER	2.0	87,327	91,335	81,376	84,439	3,063	3.8 %
PERSONNEL SERVICES TOTAL	33.5	1,739,572	2,036,503	2,019,331	2,215,347	196,016	9.7 %
OTHER COMPENSATION							
521 N-BOARD MEMBER		12,514	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		7,677	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		12,603	0	0	0	0	0.0 %
526 N-CLERICAL		49,535	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		20,053	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		102,382	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		242,896	301,479	292,378	354,950	62,572	21.4 %
532 GROUP LIFE INSURANCE		20,628	25,863	24,838	29,022	4,184	16.8 %
533 SOCIAL SECURITY		131,599	153,736	152,242	167,507	15,265	10.0 %
534 RETIREMENT		262,162	307,886	318,416	388,786	70,370	22.1 %
536 COMPENSATION-TYPE INSURANCE		1,244,139	1,645,158	1,752,015	1,772,348	20,333	1.2 %
539 OTHER BENEFITS		22,715	39,000	39,000	0	(39,000)	-100.0 %
EMPLOYEE BENEFITS TOTAL		1,924,139	2,473,122	2,578,889	2,712,613	133,724	5.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		115,999	123,000	123,000	123,000	0	0.0 %
543 PROFESSIONAL SERVICE		187,000	197,000	197,000	100,000	(97,000)	-49.2 %
544 TUITION		0	7,000	7,000	7,000	0	0.0 %
545 TEMPORARY SERVICES		367,999	107,500	307,500	207,500	(100,000)	-32.5 %
546 NON-PROF SERVICES		277,672	270,955	271,000	268,000	(3,000)	-1.1 %
547 REPAIRS/MAINTENANCE		6,416	7,385	7,385	7,385	0	0.0 %
PURCHASED SERVICES TOTAL		955,086	712,840	912,885	712,885	(200,000)	-21.9 %
OTHER CHARGES							
551 ADVERTISING		3,041	10,000	10,000	10,000	0	0.0 %
553 INSUR. SYSTEMWIDE		1,290,344	1,147,800	1,252,800	1,302,800	50,000	4.0 %
554 MISCELLANEOUS INSURANCE-OTHER		68,772	61,880	65,800	65,800	0	0.0 %
555 UTILITIES		3,360	0	0	0	0	0.0 %
556 COMMUNICATIONS		791	3,500	2,550	2,550	0	0.0 %
OTHER CHARGES TOTAL		1,366,308	1,223,180	1,331,150	1,381,150	50,000	3.8 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		78,434	78,625	78,625	79,125	500	0.6 %
562 PRINTING & BINDING		2,201	5,000	4,030	9,200	5,170	128.3 %
564 BOOKS & PERIODICALS		200	200	200	200	0	0.0 %
568 PERMITS AND FEES		60	3,625	3,625	1,125	(2,500)	-69.0 %
SUPPLIES/MATERIALS TOTAL		80,895	87,450	86,480	89,650	3,170	3.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		4,700	5,000	5,000	5,000	0	0.0 %
572 DUES AND FEES		219	0	0	0	0	0.0 %
573 TRAVEL		779	1,450	1,450	1,452	2	0.1 %
575 AWARDS		(835)	0	0	0	0	0.0 %
576 CLAIMS/JUDGEMENTS		26,419	40,000	35,000	35,000	0	0.0 %
578 WAREHOUSE SERVICE		1,355	0	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		32,637	46,450	41,450	41,452	2	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	3,000	3,000	3,000	0	0.0 %
587 EQUIP REPLACEMENT		16,480	27,279	27,279	27,279	0	0.0 %
CAPITAL OUTLAY TOTAL		16,480	30,279	30,279	30,279	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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AREA 09 SUMMARY

AREA: 09 FINANCIAL SERVICES

<u>Object Class</u>	<u>FTE</u> <u>FY18</u>	<u>ACTUAL</u> <u>FY16</u>	<u>BUDGET</u> <u>FY16</u>	<u>BUDGET</u> <u>FY17</u>	<u>BUDGET</u> <u>FY18</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
09 FINANCIAL SERVICES TOTAL	33.5	6,217,499	6,609,824	7,000,464	7,183,376	182,912	2.6 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - FINANCIAL SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3100 FINANCIAL SERVICES						
SALARIES						
511 ADMINISTRATION	176,504	151,620	153,389	158,956	5,567	3.6 %
516 CLERICAL	0	57,584	0	0	0	0.0 %
521 N-BEARD MEMBER	12,514	0	0	0	0	0.0 %
SALARIES TOTAL	189,018	209,204	153,389	158,956	5,567	3.6 %
BENEFITS						
531 HEALTH INSURANCE	10,132	21,399	7,531	15,271	7,740	102.8 %
532 GROUP LIFE INSURANCE	2,105	2,657	1,887	2,082	195	10.3 %
533 SOCIAL SECURITY	12,135	13,950	9,571	10,191	620	6.5 %
534 RETIREMENT	26,741	31,631	24,190	27,897	3,707	15.3 %
BENEFITS TOTAL	51,113	69,637	43,179	55,441	12,262	28.4 %
3100 FINANCIAL SERVICES TOTAL	240,131	278,841	196,568	214,397	17,829	9.1 %
3101 FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	104,191	104,191	105,407	109,373	3,966	3.8 %
514 OTHER PROFESSIONALS	285,117	210,153	444,415	468,233	23,818	5.4 %
516 CLERICAL	411,276	589,963	412,582	428,568	15,986	3.9 %
524 N-OTHER PROFESSIONALS	705	0	0	0	0	0.0 %
526 N-CLERICAL	1,226	0	0	0	0	0.0 %
SALARIES TOTAL	802,515	904,307	962,404	1,006,174	43,770	4.5 %
BENEFITS						
531 HEALTH INSURANCE	128,675	155,566	154,107	178,278	24,171	15.7 %
532 GROUP LIFE INSURANCE	9,497	11,483	11,838	13,182	1,344	11.4 %
533 SOCIAL SECURITY	57,231	69,177	73,625	76,973	3,348	4.5 %
534 RETIREMENT	120,728	136,727	151,769	176,584	24,815	16.4 %
BENEFITS TOTAL	316,131	372,953	391,339	445,017	53,678	13.7 %
OTHER EXPENDITURES						
544 TUITION	0	7,000	7,000	7,000	0	0.0 %
545 TEMPORARY SERVICES	2,019	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	750	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	61,482	48,000	48,000	48,000	0	0.0 %
562 PRINTING & BINDING	388	2,000	2,000	2,000	0	0.0 %
564 BOOKS & PERIODICALS	200	200	200	200	0	0.0 %
568 PERMITS AND FEES	60	625	625	625	0	0.0 %
571 STAFF DEVELOPMENT	359	3,000	3,000	3,000	0	0.0 %
587 EQUIP REPLACEMENT	16,480	27,279	27,279	27,279	0	0.0 %
OTHER EXPENDITURES TOTAL	81,738	93,104	93,104	93,104	0	0.0 %
3101 FINANCE DEPARTMENT TOTAL	1,200,384	1,370,364	1,446,847	1,544,295	97,448	6.7 %
3106 BUDGET & FINANCIAL REPORT						
SALARIES						
514 OTHER PROFESSIONALS	101,877	118,332	119,713	121,387	1,674	1.4 %
515 TECHNICAL	165,537	143,835	252,038	259,311	7,273	2.9 %
516 CLERICAL	9,595	0	28,124	24,026	(4,098)	-14.6 %
524 N-OTHER PROFESSIONALS	6,972	0	0	0	0	0.0 %
SALARIES TOTAL	283,981	262,167	399,875	404,724	4,849	1.2 %
BENEFITS						
531 HEALTH INSURANCE	39,120	40,429	52,753	48,767	(3,986)	-7.6 %
532 GROUP LIFE INSURANCE	3,312	3,330	4,918	5,302	384	7.8 %
533 SOCIAL SECURITY	20,578	20,056	30,517	30,961	444	1.5 %
534 RETIREMENT	42,047	39,638	63,061	71,029	7,968	12.6 %
BENEFITS TOTAL	105,057	103,453	151,249	156,059	4,810	3.2 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - FINANCIAL SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3106 BUDGET & FINANCIAL REPORT						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	97,000	97,000	97,000	100,000	3,000	3.1 %
546 NON-PROF SERVICES	85,399	119,055	119,100	116,100	(3,000)	-2.5 %
561 MATERIALS/SUPPLIES	6,707	7,000	7,000	7,500	500	7.1 %
562 PRINTING & BINDING	938	500	500	3,000	2,500	500.0 %
568 PERMITS AND FEES	0	3,000	3,000	500	(2,500)	-83.3 %
571 STAFF DEVELOPMENT	1,056	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	219	0	0	0	0	0.0 %
573 TRAVEL	0	250	250	252	2	0.8 %
OTHER EXPENDITURES TOTAL	191,319	228,805	228,850	229,352	502	0.2 %
3106 BUDGET & FINANCIAL REPORT TOTAL	580,357	594,425	779,974	790,135	10,161	1.3 %
3202 RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	0	83,639	0	70,801	70,801	0.0 %
516 CLERICAL	45,814	114,822	46,348	105,293	58,945	127.2 %
526 N-CLERICAL	62	0	0	0	0	0.0 %
SALARIES TOTAL	45,876	198,461	46,348	176,094	129,746	279.9 %
BENEFITS						
531 HEALTH INSURANCE	10,333	34,308	10,719	36,380	25,661	239.4 %
532 GROUP LIFE INSURANCE	519	2,520	570	2,306	1,736	304.6 %
533 SOCIAL SECURITY	3,135	15,182	3,546	13,472	9,926	279.9 %
534 RETIREMENT	6,598	29,984	7,285	30,905	23,620	324.2 %
536 COMPENSATION-TYPE INSURANCE	1,244,139	1,645,158	1,752,015	1,772,348	20,333	1.2 %
539 OTHER BENEFITS	22,715	39,000	39,000	0	(39,000)	-100.0 %
BENEFITS TOTAL	1,287,439	1,766,152	1,813,135	1,855,411	42,276	2.3 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	90,000	100,000	100,000	0	(100,000)	-100.0 %
545 TEMPORARY SERVICES	365,107	100,000	300,000	200,000	(100,000)	-33.3 %
546 NON-PROF SERVICES	191,518	149,400	149,400	149,400	0	0.0 %
553 INSUR. SYSTEMWIDE	1,290,344	1,147,800	1,252,800	1,302,800	50,000	4.0 %
554 MISCELLANEOUS INSURANCE-OTHER	68,772	61,880	65,800	65,800	0	0.0 %
556 COMMUNICATIONS	41	3,500	2,550	2,550	0	0.0 %
561 MATERIALS/SUPPLIES	3,283	3,975	3,975	3,975	0	0.0 %
562 PRINTING & BINDING	875	2,500	1,530	4,200	2,670	174.5 %
573 TRAVEL	779	1,200	1,200	1,200	0	0.0 %
575 AWARDS	(835)	0	0	0	0	0.0 %
576 CLAIMS/JUDGEMENTS	26,419	40,000	35,000	35,000	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,036,303	1,613,255	1,915,255	1,767,925	(147,330)	-7.7 %
3202 RISK MANAGEMENT TOTAL	3,369,618	3,577,868	3,774,738	3,799,430	24,692	0.7 %
3214 PROPERTY MANAGEMENT						
SALARIES						
519 LABORER	87,327	91,335	81,376	84,439	3,063	3.8 %
SALARIES TOTAL	87,327	91,335	81,376	84,439	3,063	3.8 %
BENEFITS						
531 HEALTH INSURANCE	16,496	7,093	24,234	25,128	894	3.7 %
532 GROUP LIFE INSURANCE	1,009	1,160	1,001	1,106	105	10.5 %
533 SOCIAL SECURITY	6,329	6,988	6,225	6,460	235	3.8 %
534 RETIREMENT	12,877	13,810	12,833	14,820	1,987	15.5 %
BENEFITS TOTAL	36,711	29,051	44,293	47,514	3,221	7.3 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - FINANCIAL SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3214 PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,182	4,885	4,885	4,885	0	0.0 %
561 MATERIALS/SUPPLIES	3,901	6,650	6,650	6,650	0	0.0 %
OTHER EXPENDITURES TOTAL	7,083	11,535	11,535	11,535	0	0.0 %
3214 PROPERTY MANAGEMENT TOTAL	131,121	131,921	137,204	143,488	6,284	4.6 %
3300 PURCHASING						
SALARIES						
514 OTHER PROFESSIONALS	96,425	96,425	97,550	100,026	2,476	2.5 %
515 TECHNICAL	212,352	231,043	234,322	239,146	4,824	2.1 %
516 CLERICAL	43,557	43,561	44,067	45,788	1,721	3.9 %
525 N-TECHNICAL/PARAPRO	12,603	0	0	0	0	0.0 %
526 N-CLERICAL	622	0	0	0	0	0.0 %
SALARIES TOTAL	365,559	371,029	375,939	384,960	9,021	2.4 %
BENEFITS						
531 HEALTH INSURANCE	37,600	42,684	43,034	51,126	8,092	18.8 %
532 GROUP LIFE INSURANCE	4,160	4,713	4,624	5,044	420	9.1 %
533 SOCIAL SECURITY	27,082	28,383	28,758	29,450	692	2.4 %
534 RETIREMENT	52,840	56,096	59,278	67,551	8,273	14.0 %
BENEFITS TOTAL	121,682	131,876	135,694	153,171	17,477	12.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	115,999	123,000	123,000	123,000	0	0.0 %
545 TEMPORARY SERVICES	0	2,500	2,500	2,500	0	0.0 %
546 NON-PROF SERVICES	755	2,500	2,500	2,500	0	0.0 %
547 REPAIRS/MAINTENANCE	3,233	2,500	2,500	2,500	0	0.0 %
551 ADVERTISING	3,041	10,000	10,000	10,000	0	0.0 %
555 UTILITIES	3,360	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	3,061	13,000	13,000	13,000	0	0.0 %
571 STAFF DEVELOPMENT	3,285	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	132,734	153,500	153,500	153,500	0	0.0 %
3300 PURCHASING TOTAL	619,975	656,405	665,133	691,631	26,498	4.0 %
3401 WAREHOUSE SERVICES						
SALARIES						
526 N-CLERICAL	47,625	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	20,053	0	0	0	0	0.0 %
SALARIES TOTAL	67,678	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	540	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	25	0	0	0	0	0.0 %
533 SOCIAL SECURITY	5,110	0	0	0	0	0.0 %
534 RETIREMENT	331	0	0	0	0	0.0 %
BENEFITS TOTAL	6,006	0	0	0	0	0.0 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	873	0	0	0	0	0.0 %
578 WAREHOUSE SERVICE	1,355	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,228	0	0	0	0	0.0 %
3401 WAREHOUSE SERVICES TOTAL	75,912	0	0	0	0	0.0 %
TOTAL	6,217,498	6,609,824	7,000,464	7,183,376	182,912	2.6 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

Support Services

The Chief Operating Officer for Support Services 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 Support Services 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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

Support Services

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

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 10 SUMMARY

AREA: 10 SUPPORT SERV

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	345,124	442,095	447,255	452,980	5,725	1.3 %
514 OTHER PROFESSIONALS	11.0	607,990	532,603	575,912	665,644	89,732	15.6 %
515 TECHNICAL	11.0	580,178	562,056	528,049	540,381	12,332	2.3 %
516 CLERICAL	7.0	239,668	274,451	297,682	290,534	(7,148)	-2.4 %
517 SUPPORT & CRAFTS	40.0	1,271,428	1,419,677	1,386,510	2,063,750	677,240	48.8 %
518 OPERATIVE	147.0	3,752,429	3,045,084	3,015,358	2,922,553	(92,805)	-3.1 %
519 LABORER	70.0	1,718,621	1,695,746	1,719,042	1,721,469	2,427	0.1 %
PERSONNEL SERVICES TOTAL	290.0	8,515,438	7,971,712	7,969,808	8,657,311	687,503	8.6 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		43,294	24,000	24,000	42,500	18,500	77.1 %
525 N-TECHNICAL/PARAPRO		1,504	6,000	6,000	5,000	(1,000)	-16.7 %
526 N-CLERICAL		18,586	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		14,435	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		1,103,304	302,539	302,539	1,533,000	1,230,461	406.7 %
529 N-CUSTODIAL/FOOD SERVICE		529,770	220,294	220,294	471,231	250,937	113.9 %
OTHER COMPENSATION TOTAL		1,710,893	552,833	552,833	2,051,731	1,498,898	271.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,845,529	1,916,305	2,046,392	2,186,086	139,694	6.8 %
532 GROUP LIFE INSURANCE		85,149	101,236	98,015	112,945	14,930	15.2 %
533 SOCIAL SECURITY		744,342	650,043	649,825	801,011	151,186	23.3 %
534 RETIREMENT		805,274	885,855	776,731	891,951	115,220	14.8 %
EMPLOYEE BENEFITS TOTAL		3,480,294	3,553,439	3,570,963	3,991,993	421,030	11.8 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		101,476	76,923	76,923	76,923	0	0.0 %
543 PROFESSIONAL SERVICE		5,425	10,000	10,000	10,000	0	0.0 %
545 TEMPORARY SERVICES		0	0	71,600	105,000	33,400	46.6 %
546 NON-PROF SERVICES		1,876,318	1,792,782	1,792,782	0	(1,792,782)	-100.0 %
547 REPAIRS/MAINTENANCE		673,800	1,287,233	1,237,233	1,237,233	0	0.0 %
PURCHASED SERVICES TOTAL		2,657,019	3,166,938	3,188,538	1,429,156	(1,759,382)	-55.2 %
OTHER CHARGES							
551 ADVERTISING		0	20,000	20,000	0	(20,000)	-100.0 %
552 STUDENT TRANSPORTATION		2,099,376	30,000	30,000	3,481,613	3,451,613	11,505.4 %
555 UTILITIES		6,951,030	7,016,000	7,016,000	7,016,000	0	0.0 %
556 COMMUNICATIONS		49	100	100	100	0	0.0 %
558 RENTALS		303,642	299,217	299,217	299,217	0	0.0 %
OTHER CHARGES TOTAL		9,354,097	7,365,317	7,365,317	10,796,930	3,431,613	46.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		927,589	750,788	679,188	1,023,588	344,400	50.7 %
562 PRINTING & BINDING		6,035	24,000	24,000	9,000	(15,000)	-62.5 %
564 BOOKS & PERIODICALS		203	250	250	250	0	0.0 %
568 PERMITS AND FEES		0	0	50,000	0	(50,000)	-100.0 %
SUPPLIES/MATERIALS TOTAL		933,827	775,038	753,438	1,032,838	279,400	37.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		5,650	6,500	6,500	6,500	0	0.0 %
572 DUES AND FEES		792	1,000	1,000	1,000	0	0.0 %
573 TRAVEL		2,515	6,033	6,033	8,533	2,500	41.4 %
575 AWARDS		13,826	10,000	10,000	10,000	0	0.0 %
577 GARAGE SERVICE		1,469,110	1,886,059	1,886,059	2,522,659	636,600	33.8 %
579 OTHER OPER EXPENSES		42	0	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		1,491,935	1,909,592	1,909,592	2,548,692	639,100	33.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		115,699	20,000	20,000	160,000	140,000	700.0 %
587 EQUIP REPLACEMENT		7,622	0	0	0	0	0.0 %
589 LEASE PURCHASE		82,921	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		206,242	20,000	20,000	160,000	140,000	700.0 %

RICHMOND PUBLIC SCHOOLS
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AREA 10 SUMMARY

AREA: 10 SUPPORT SERV

<u>Object Class</u>	<u>FTE</u> <u>FY18</u>	<u>ACTUAL</u> <u>FY16</u>	<u>BUDGET</u> <u>FY16</u>	<u>BUDGET</u> <u>FY17</u>	<u>BUDGET</u> <u>FY18</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER USES OF FUNDS							
591 NOTES PAYABLE		574,607	549,475	549,475	549,475	0	0.0 %
598 TOTAL EXPENSE REFUND		(1,673,129)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(1,098,522)	(950,525)	(950,525)	(950,525)	0	0.0 %
10 SUPPORT SERV TOTAL	290.0	27,251,223	24,364,344	24,379,964	29,718,126	5,338,162	21.9 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 10 - SUPPORT SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3204 ADMIN-PLANT SERVICES						
SALARIES						
511 ADMINISTRATION	0	96,972	98,104	92,471	(5,633)	-5.7 %
515 TECHNICAL	65,091	66,456	67,232	69,655	2,423	3.6 %
516 CLERICAL	80,018	82,022	82,980	83,634	654	0.8 %
526 N-CLERICAL	703	0	0	0	0	0.0 %
SALARIES TOTAL	145,812	245,450	248,316	245,760	(2,556)	-1.0 %
BENEFITS						
531 HEALTH INSURANCE	32,139	41,070	39,970	41,633	1,663	4.2 %
532 GROUP LIFE INSURANCE	1,699	3,118	3,055	3,218	163	5.3 %
533 SOCIAL SECURITY	10,251	18,777	18,995	18,802	(193)	-1.0 %
534 RETIREMENT	21,599	37,057	39,101	43,090	3,989	10.2 %
BENEFITS TOTAL	65,688	100,022	101,121	106,743	5,622	5.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,343	5,500	5,500	5,500	0	0.0 %
573 TRAVEL	525	3,033	3,033	3,033	0	0.0 %
OTHER EXPENDITURES TOTAL	3,868	8,533	8,533	8,533	0	0.0 %
3204 ADMIN-PLANT SERVICES TOTAL	215,368	354,005	357,970	361,036	3,066	0.9 %
3208 UTILITIES						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	213,744	0	0	0	0	0.0 %
555 UTILITIES	6,735,802	7,016,000	7,016,000	7,016,000	0	0.0 %
591 NOTES PAYABLE	574,607	549,475	549,475	549,475	0	0.0 %
OTHER EXPENDITURES TOTAL	7,524,153	7,565,475	7,565,475	7,565,475	0	0.0 %
3209 FACILITIES SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	337,948	337,965	341,890	348,267	6,377	1.9 %
517 SUPPORT & CRAFTS	1,159,742	1,343,943	1,309,892	1,325,281	15,389	1.2 %
519 LABORER	534,768	617,076	614,109	632,641	18,532	3.0 %
527 N-SUPPORT/OTHER	13,742	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	230,349	120,294	120,294	200,000	79,706	66.3 %
SALARIES TOTAL	2,276,549	2,419,278	2,386,185	2,506,189	120,004	5.0 %
BENEFITS						
531 HEALTH INSURANCE	410,071	440,098	465,575	470,356	4,781	1.0 %
532 GROUP LIFE INSURANCE	23,832	29,198	27,875	30,211	2,336	8.4 %
533 SOCIAL SECURITY	164,220	185,074	182,541	191,721	9,180	5.0 %
534 RETIREMENT	226,146	251,370	212,022	231,137	19,115	9.0 %
BENEFITS TOTAL	824,269	905,740	888,013	923,425	35,412	4.0 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	0	71,600	80,000	8,400	11.7 %
547 REPAIRS/MAINTENANCE	342,248	1,287,233	1,237,233	1,237,233	0	0.0 %
555 UTILITIES	215,178	0	0	0	0	0.0 %
558 RENTALS	182,898	183,717	183,717	183,717	0	0.0 %
561 MATERIALS/SUPPLIES	786,137	640,588	568,988	895,888	326,900	57.5 %
568 PERMITS AND FEES	0	0	50,000	0	(50,000)	-100.0 %
OTHER EXPENDITURES TOTAL	1,526,461	2,111,538	2,111,538	2,396,838	285,300	13.5 %
3209 FACILITIES SERVICES TOTAL	4,627,279	5,436,556	5,385,736	5,826,452	440,716	8.2 %
3212 SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	96,258	96,257	97,381	100,026	2,645	2.7 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 10 - SUPPORT SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3212 SAFETY & SECURITY SERVICE						
SALARIES						
515 TECHNICAL	62,358	62,358	63,086	65,241	2,155	3.4 %
516 CLERICAL	28,422	43,627	40,686	41,894	1,208	3.0 %
519 LABORER	401,223	418,505	446,269	426,736	(19,533)	-4.4 %
526 N-CLERICAL	12,274	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	208	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	32,862	58,731	58,731	0	(58,731)	-100.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,967	0	0	58,731	58,731	0.0 %
SALARIES TOTAL	656,572	679,478	706,153	692,628	(13,525)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	87,812	93,329	100,583	108,618	8,035	8.0 %
532 GROUP LIFE INSURANCE	7,062	7,882	7,962	7,863	(99)	-1.2 %
533 SOCIAL SECURITY	48,018	51,981	54,020	52,987	(1,033)	-1.9 %
534 RETIREMENT	89,554	93,828	102,062	105,301	3,239	3.2 %
BENEFITS TOTAL	232,446	247,020	264,627	274,769	10,142	3.8 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	0	0	25,000	25,000	0.0 %
547 REPAIRS/MAINTENANCE	54,544	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	62,558	55,500	55,500	53,000	(2,500)	-4.5 %
562 PRINTING & BINDING	3,869	20,000	20,000	5,000	(15,000)	-75.0 %
571 STAFF DEVELOPMENT	2,538	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	1,786	2,500	2,500	5,000	2,500	100.0 %
586 EQUIP ADDITIONAL	103,346	10,000	10,000	0	(10,000)	-100.0 %
587 EQUIP REPLACEMENT	7,622	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	236,263	91,000	91,000	91,000	0	0.0 %
3212 SAFETY & SECURITY SERVICE TOTAL	1,125,281	1,017,498	1,061,780	1,058,397	(3,383)	-0.3 %
3402 TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	97,246	97,246	98,381	101,527	3,146	3.2 %
514 OTHER PROFESSIONALS	270,041	194,638	234,022	317,377	83,355	35.6 %
515 TECHNICAL	452,729	433,242	397,731	405,485	7,754	1.9 %
516 CLERICAL	88,691	93,202	130,983	121,425	(9,558)	-7.3 %
517 SUPPORT & CRAFTS	111,686	75,734	76,618	738,469	661,851	863.8 %
518 OPERATIVE	3,752,429	3,045,084	3,015,358	2,922,553	(92,805)	-3.1 %
519 LABORER	782,629	660,165	658,664	662,092	3,428	0.5 %
524 N-OTHER PROFESSIONALS	43,294	24,000	24,000	42,500	18,500	77.1 %
525 N-TECHNICAL/PARAPRO	1,504	6,000	6,000	5,000	(1,000)	-16.7 %
526 N-CLERICAL	5,117	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	484	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	1,070,442	243,808	243,808	1,533,000	1,289,192	528.8 %
529 N-CUSTODIAL/FOOD SERVICE	276,454	100,000	100,000	212,500	112,500	112.5 %
SALARIES TOTAL	6,952,746	4,973,119	4,985,565	7,061,928	2,076,363	41.6 %
BENEFITS						
531 HEALTH INSURANCE	1,288,813	1,317,938	1,412,515	1,536,568	124,053	8.8 %
532 GROUP LIFE INSURANCE	50,270	58,406	56,707	69,000	12,293	21.7 %
533 SOCIAL SECURITY	509,324	380,413	381,406	523,976	142,570	37.4 %
534 RETIREMENT	438,906	472,269	392,592	476,878	84,286	21.5 %
BENEFITS TOTAL	2,287,313	2,229,026	2,243,220	2,606,422	363,202	16.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	101,476	76,923	76,923	76,923	0	0.0 %
543 PROFESSIONAL SERVICE	5,425	10,000	10,000	10,000	0	0.0 %
546 NON-PROF SERVICES	1,876,318	1,792,782	1,792,782	0	(1,792,782)	-100.0 %
547 REPAIRS/MAINTENANCE	292	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 10 - SUPPORT SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
3402 TRANSPORTATION						
OTHER EXPENDITURES						
551 ADVERTISING	0	20,000	20,000	0	(20,000)	-100.0 %
552 STUDENT TRANSPORTATION	2,099,376	30,000	30,000	3,481,613	3,451,613	11,505.4 %
556 COMMUNICATIONS	49	100	100	100	0	0.0 %
558 RENTALS	120,243	115,000	115,000	115,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,608	42,950	42,950	62,950	20,000	46.6 %
562 PRINTING & BINDING	1,492	3,000	3,000	3,000	0	0.0 %
564 BOOKS & PERIODICALS	203	250	250	250	0	0.0 %
575 AWARDS	13,826	10,000	10,000	10,000	0	0.0 %
577 GARAGE SERVICE	1,101,666	1,535,345	1,535,345	2,171,945	636,600	41.5 %
586 EQUIP ADDITIONAL	10,102	10,000	10,000	160,000	150,000	1,500.0 %
598 TOTAL EXPENSE REFUND	(1,673,129)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	3,678,947	2,146,350	2,146,350	4,591,781	2,445,431	113.9 %
3402 TRANSPORTATION TOTAL	12,919,006	9,348,495	9,375,135	14,260,131	4,884,996	52.1 %
3405 FLEET MAINTENANCE						
OTHER EXPENDITURES						
558 RENTALS	500	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	2,191	2,250	2,250	2,250	0	0.0 %
577 GARAGE SERVICE	367,444	350,714	350,714	350,714	0	0.0 %
OTHER EXPENDITURES TOTAL	370,135	353,464	353,464	353,464	0	0.0 %
3406 VEHICLE REPLACEMENT						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	2,251	0	0	0	0	0.0 %
589 LEASE PURCHASE	82,921	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	85,172	0	0	0	0	0.0 %
4200 BELLEVUE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	25,463	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	25,463	0	0	0	0	0.0 %
4201 BLACKWELL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	900	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	900	0	0	0	0	0.0 %
4203 CARVER						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,460	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,460	0	0	0	0	0.0 %
4204 CARY						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	700	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	700	0	0	0	0	0.0 %
4209 FOX						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,260	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,260	0	0	0	0	0.0 %
4210 FRANCIS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,500	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,500	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 10 - SUPPORT SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
4211 GINTER PARK						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,080	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	4,440	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,520	0	0	0	0	0.0 %
4212 GREENE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,000	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	6,000	0	0	0	0	0.0 %
4215 GEORGE MASON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	12,633	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	12,633	0	0	0	0	0.0 %
4216 MAYMONT PRESCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	720	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	720	0	0	0	0	0.0 %
4219 OAK GROVE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	900	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	900	0	0	0	0	0.0 %
4221 REDD						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,500	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,500	0	0	0	0	0.0 %
4222 REID						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	525	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	525	0	0	0	0	0.0 %
4224 STUART						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,800	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,800	0	0	0	0	0.0 %
4227 WESTOVER HILLS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,880	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,880	0	0	0	0	0.0 %
4230 HOLTON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	500	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	500	0	0	0	0	0.0 %
4231 JONES						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,800	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,800	0	0	0	0	0.0 %
5303 JEFFERSON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	615	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - SUPPORT SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
5303 JEFFERSON						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	533	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,148	0	0	0	0	0.0 %
5305 MARSHALL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,347	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	9,347	0	0	0	0	0.0 %
5306 WYTHE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	533	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	533	0	0	0	0	0.0 %
5309 OPEN HIGH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,405	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,405	0	0	0	0	0.0 %
5310 BINFORD						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	950	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	950	0	0	0	0	0.0 %
5313 HENDERSON						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,935	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,935	0	0	0	0	0.0 %
5314 ALBERT HILL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	16,815	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	16,815	0	0	0	0	0.0 %
5317 BOUSHALL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,220	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,220	0	0	0	0	0.0 %
5319 BROWN MIDDLE						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,430	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,430	0	0	0	0	0.0 %
5320 RICHMOND TECHNICAL-SOUTH						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,793	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,793	0	0	0	0	0.0 %
5896 REGIONAL GOVERNORS SCHOOL						
OTHER EXPENDITURES						
555 UTILITIES	50	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	50	0	0	0	0	0.0 %
6100 OPERATIONS						
SALARIES						
511 ADMINISTRATION	151,620	151,620	153,389	158,956	5,567	3.6 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - SUPPORT SERVICES

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
6100 OPERATIONS						
SALARIES						
516 CLERICAL	42,537	55,600	43,033	43,581	548	1.3 %
526 N-CLERICAL	493	0	0	0	0	0.0 %
SALARIES TOTAL	194,650	207,220	196,422	202,537	6,115	3.1 %
BENEFITS						
531 HEALTH INSURANCE	26,694	23,870	27,749	28,911	1,162	4.2 %
532 GROUP LIFE INSURANCE	2,286	2,632	2,416	2,653	237	9.8 %
533 SOCIAL SECURITY	12,529	13,798	12,863	13,525	662	5.1 %
534 RETIREMENT	29,069	31,331	30,954	35,545	4,591	14.8 %
BENEFITS TOTAL	70,578	71,631	73,982	80,634	6,652	9.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,345	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,999	4,000	4,000	4,000	0	0.0 %
562 PRINTING & BINDING	674	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	3,112	3,500	3,500	3,500	0	0.0 %
572 DUES AND FEES	792	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	204	500	500	500	0	0.0 %
579 OTHER OPER EXPENSES	42	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	11,168	10,000	10,000	10,000	0	0.0 %
6100 OPERATIONS TOTAL	276,396	288,851	280,404	293,171	12,767	4.6 %
6326 AMELIA STREET						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,740	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,740	0	0	0	0	0.0 %
TOTAL	27,251,217	24,364,344	24,379,964	29,718,126	5,338,162	21.9 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

Information, Communication, & Technology Services

Information, Communication, & Technology Services' (ICTS) primary goal 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

2017-2018 Budget Report

AREA 11 SUMMARY

AREA: 11 TECHNOLOGY

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	115,110	115,119	116,454	119,383	2,929	2.5 %
514 OTHER PROFESSIONALS	15.5	986,958	1,301,311	1,243,091	1,273,259	30,168	2.4 %
515 TECHNICAL	23.0	1,128,718	1,217,936	1,298,624	1,337,829	39,205	3.0 %
516 CLERICAL	4.0	179,524	179,529	181,618	187,278	5,660	3.1 %
PERSONNEL SERVICES TOTAL	43.5	2,410,310	2,813,895	2,839,787	2,917,749	77,962	2.7 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		11,433	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		68,114	0	0	0	0	0.0 %
526 N-CLERICAL		19,326	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		98,873	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		339,396	389,108	400,779	439,585	38,806	9.7 %
532 GROUP LIFE INSURANCE		28,427	35,731	34,932	38,222	3,290	9.4 %
533 SOCIAL SECURITY		183,502	215,267	217,248	223,208	5,960	2.7 %
534 RETIREMENT		361,089	422,356	443,528	512,003	68,475	15.4 %
EMPLOYEE BENEFITS TOTAL		912,414	1,062,462	1,096,487	1,213,018	116,531	10.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,578,062	1,280,000	1,280,000	1,280,000	0	0.0 %
543 PROFESSIONAL SERVICE		1,005,153	367,000	367,000	367,000	0	0.0 %
545 TEMPORARY SERVICES		48,875	50,000	50,000	50,000	0	0.0 %
546 NON-PROF SERVICES		363,837	363,700	363,700	363,700	0	0.0 %
547 REPAIRS/MAINTENANCE		332,807	411,100	411,100	411,100	0	0.0 %
PURCHASED SERVICES TOTAL		3,328,734	2,471,800	2,471,800	2,471,800	0	0.0 %
OTHER CHARGES							
556 COMMUNICATIONS		1,233,866	1,238,600	1,238,600	1,238,600	0	0.0 %
OTHER CHARGES TOTAL		1,233,866	1,238,600	1,238,600	1,238,600	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		211,201	267,962	267,962	267,962	0	0.0 %
562 PRINTING & BINDING		0	850	850	1,075	225	26.5 %
564 BOOKS & PERIODICALS		0	255	255	0	(255)	-100.0 %
565 MEDIA SUPPLIES		8,122	17,000	17,000	17,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		219,323	286,067	286,067	286,037	(30)	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		4,288	1,700	1,700	1,700	0	0.0 %
573 TRAVEL		559	4,845	4,845	4,845	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		4,847	6,545	6,545	6,545	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		764,918	880,522	880,522	880,522	0	0.0 %
587 EQUIP REPLACEMENT		221,340	398,676	398,676	398,676	0	0.0 %
CAPITAL OUTLAY TOTAL		986,258	1,279,198	1,279,198	1,279,198	0	0.0 %
11 TECHNOLOGY TOTAL	43.5	9,194,625	9,158,567	9,218,484	9,412,947	194,463	2.1 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 11 - TECHNOLOGY

Object Class	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
2201 INFORMATION TECHNOLOGIES						
SALARIES						
511 ADMINISTRATION	115,110	115,119	116,454	119,383	2,929	2.5 %
514 OTHER PROFESSIONALS	986,958	1,301,311	1,243,091	1,273,259	30,168	2.4 %
515 TECHNICAL	1,128,718	1,217,936	1,298,624	1,337,829	39,205	3.0 %
516 CLERICAL	179,524	179,529	181,618	187,278	5,660	3.1 %
524 N-OTHER PROFESSIONALS	11,433	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	68,114	0	0	0	0	0.0 %
526 N-CLERICAL	19,326	0	0	0	0	0.0 %
SALARIES TOTAL	2,509,183	2,813,895	2,839,787	2,917,749	77,962	2.7 %
BENEFITS						
531 HEALTH INSURANCE	339,396	389,108	400,779	439,585	38,806	9.7 %
532 GROUP LIFE INSURANCE	28,427	35,731	34,932	38,222	3,290	9.4 %
533 SOCIAL SECURITY	183,502	215,267	217,248	223,208	5,960	2.7 %
534 RETIREMENT	361,089	422,356	443,528	512,003	68,475	15.4 %
BENEFITS TOTAL	912,414	1,062,462	1,096,487	1,213,018	116,531	10.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,578,062	1,280,000	1,280,000	1,280,000	0	0.0 %
543 PROFESSIONAL SERVICE	1,005,153	367,000	367,000	367,000	0	0.0 %
545 TEMPORARY SERVICES	48,875	50,000	50,000	50,000	0	0.0 %
546 NON-PROF SERVICES	363,837	363,700	363,700	363,700	0	0.0 %
547 REPAIRS/MAINTENANCE	332,807	411,100	411,100	411,100	0	0.0 %
556 COMMUNICATIONS	1,233,866	1,238,600	1,238,600	1,238,600	0	0.0 %
561 MATERIALS/SUPPLIES	211,201	267,962	267,962	267,962	0	0.0 %
562 PRINTING & BINDING	0	850	850	1,075	225	26.5 %
564 BOOKS & PERIODICALS	0	255	255	0	(255)	-100.0 %
565 MEDIA SUPPLIES	8,122	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	4,288	1,700	1,700	1,700	0	0.0 %
573 TRAVEL	559	4,845	4,845	4,845	0	0.0 %
586 EQUIP ADDITIONAL	764,918	880,522	880,522	880,522	0	0.0 %
587 EQUIP REPLACEMENT	221,340	398,676	398,676	398,676	0	0.0 %
OTHER EXPENDITURES TOTAL	5,773,028	5,282,210	5,282,210	5,282,180	(30)	0.0 %
2201 INFORMATION TECHNOLOGIES TOTAL	9,194,625	9,158,567	9,218,484	9,412,947	194,463	2.1 %
TOTAL	9,194,625	9,158,567	9,218,484	9,412,947	194,463	2.1 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

Charter Schools

NOTE: Expenditures for PATRICK HENRY SCHOOL OF THE SCIENCE AND ARTS were moved to a separate fund. Information can be found in the “Non-General Fund” section of this document.

In FY2014-15, RPS had one general fund charter school, PHSSA. For the FY2015-16 budget, this charter school was moved to Fund 130 (Special Revenue Fund) to facilitate tracking their expenditures separately.

The Patrick Henry School of Science and Arts (PHSSA) is a kindergarten through fifth-grade school based on meaningful parent, educator and community involvement. The school provides children of our diverse community with an academically rigorous science-and-art-based curriculum that emphasizes environmental awareness and social responsibility.

PATRICK HENRY SCHOOL OF THE SCIENCE AND ARTS STRATEGIC PLAN MISSION

To cultivate students' maximum growth and develop stewardship through a premier environmental and arts education.

VISION

Empower our children to fulfill their dreams.

ELEVATE THE BUILDING

Amplify the building to ensure a clean, safe, comfortable renovated building and grounds.

OUTSTANDING STAFF

Employ committed, trained and highly qualified teachers who understand and implement the school's mission every day.

STELLAR CURRICULUM

Enhance the curriculum to enable students to achieve academically through individual learning styles with an emphasis on science and arts.

SUSTAINABILITY

Activate a robust development program that generates support from RPS, private foundations, and individuals.

OPERATIONAL EXCELLENCE

Develop a culture of cooperation, open communication, and mutual respect among our stakeholder and leadership bodies including the Board of Directors, SPMT, PTA and Richmond Public Schools.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

System-Wide Expenditures

System-Wide Expenditures includes Multiple Sources and Retirement and Benefits. These functions compass 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 the Appomattox Regional Governor’s School, the Maggie L. Walker Governor’s School and the Mathematics Science Innovation Center.

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.

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
AREA 13 SUMMARY

AREA: 13 DISTRICT-WIDE

<u>Object Class</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		(295,743)	660,710	532,000	532,000	0	0.0 %
534 RETIREMENT		467,690	2,291,755	2,291,755	2,291,755	0	0.0 %
535 DEFERRED ANNUITY W/MATCH		342,261	445,500	445,500	445,500	0	0.0 %
EMPLOYEE BENEFITS TOTAL		514,208	3,397,965	3,269,255	3,269,255	0	0.0 %
PURCHASED SERVICES							
544 TUITION		2,645,273	2,649,592	2,727,598	2,989,698	262,100	9.6 %
PURCHASED SERVICES TOTAL		2,645,273	2,649,592	2,727,598	2,989,698	262,100	9.6 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		0	0	0	2,300,000	2,300,000	100.0 %
CAPITAL OUTLAY TOTAL		0	0	0	2,300,000	2,300,000	100.0 %
OTHER USES OF FUNDS							
593 OPERATING TRANSFERS - OUT		6,361,067	5,500,792	5,725,205	7,799,242	2,074,037	36.2 %
OTHER USES OF FUNDS TOTAL		6,361,067	5,500,792	5,725,205	7,799,242	2,074,037	36.2 %
13 DISTRICT-WIDE TOTAL		9,520,548	11,548,349	11,722,058	16,358,195	4,636,137	39.6 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
DETAIL BUDGETS BY AREA - AREA 13 - DISTRICT-WIDE

Object Class	ACTUAL <u>FY16</u>	BUDGET <u>FY16</u>	BUDGET <u>FY17</u>	BUDGET <u>FY18</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
1101 RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	(295,743)	660,710	532,000	532,000	0	0.0 %
534 RETIREMENT	467,690	2,291,755	2,291,755	2,291,755	0	0.0 %
535 DEFERRED ANNUITY W/MATCH	342,261	445,500	445,500	445,500	0	0.0 %
BENEFITS TOTAL	514,208	3,397,965	3,269,255	3,269,255	0	0.0 %
1102 TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	2,645,273	2,649,592	2,727,598	2,989,698	262,100	9.6 %
586 EQUIP ADDITIONAL	0	0	0	2,300,000	2,300,000	100.0 %
593 OPERATING TRANSFERS - OUT	6,361,067	5,500,792	5,725,205	7,799,242	2,074,037	36.2 %
OTHER EXPENDITURES TOTAL	9,006,340	8,150,384	8,452,803	13,088,940	4,636,137	54.8 %
TOTAL	9,520,548	11,548,349	11,722,058	16,358,195	4,636,137	39.6 %

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
TRANSFERS TO OTHER FUNDS**

	Recipient <u>Fund</u>	ACTUAL <u>FY16</u>	BUDGET <u>FY16</u>	BUDGET <u>FY17</u>	BUDGET <u>FY18</u>	\$ <u>Change</u>	% <u>Change</u>
<u>Special Revenue</u>							
Richmond Alternative School	195	-	-	-	2,000,000	2,000,000	100.0%
Title I	300; 322	15,000	15,000	15,000	15,000	-	0.0%
Title I - SIG	332; 337	55,709					
Head Start	210; 317; 284	836,178	690,000	690,000	690,000	-	0.0%
Adult Basic Education	348	64,495	68,320	68,320	68,320	-	0.0%
ABE - General Adult Day School	349	30,349	205,052	56,052	56,052	-	0.0%
ABE - General Adult Night School	351	145,596	152,628	152,628	152,628	-	0.0%
GED Testing	343	400	-	-	-	-	0.0%
Work Force Investment Act-Youth	323	-	30,000	30,000	14,000	(16,000)	-53.3%
VA Commission for the Arts	396	-	35,000	35,000	35,000	-	0.0%
Early Intervention Reading Initiative	260	483,030	463,030	515,512	483,164	(32,348)	-6.3%
ABE Family Literacy	354	54,878	100,000	100,000	100,000	-	0.0%
St. Joseph's Villa	364	111,976	115,000	115,000	115,000	-	0.0%
VCU Teacher Residency Program	291	43,468	35,500	35,500	35,500	-	0.0%
J. Sarg. Reynolds Dual Enrollment	148	-	105,000	220,000	220,000	-	0.0%
Drivers' Education	155	-	-	37,678	37,678	-	0.0%
Math / Reading Intervention	279	-	147,847	-	-	-	0.0%
Patrick Henry SSA - Charter School	130	3,128,000	3,010,600	3,208,100	3,385,000	176,900	5.5%
RCEEA Charter School	253	316,418	273,300	364,400	364,400	-	0.0%
Ath-Life Grant	276	27,500	-	27,500	27,500	-	0.0%
School Security Equipment Grant	296	19,800	-	-	-	-	0.0%
Total Grants		5,332,797	5,446,277	5,670,690	7,799,242	2,128,552	37.5%
Capital Improvement Program	443	999,194	-	-	-	-	0.0%
Total Capital Improvement Program		999,194	-	-	-	-	0.0%
<u>Internal Service Funds</u>							
Copy Center	604	-	54,515	54,515	-	(54,515)	-100.0%
RTC Print Shop	600	-	-	-	-	-	0.0%
Total Internal Service Funds		-	54,515	54,515	-	(54,515)	-100.0%
TOTAL TRANSFERS		6,331,991	5,500,792	5,725,205	7,799,242	2,074,037	36.2%

Non-General Funds



**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

All Funds / Non-General Funds

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

Richmond City 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:

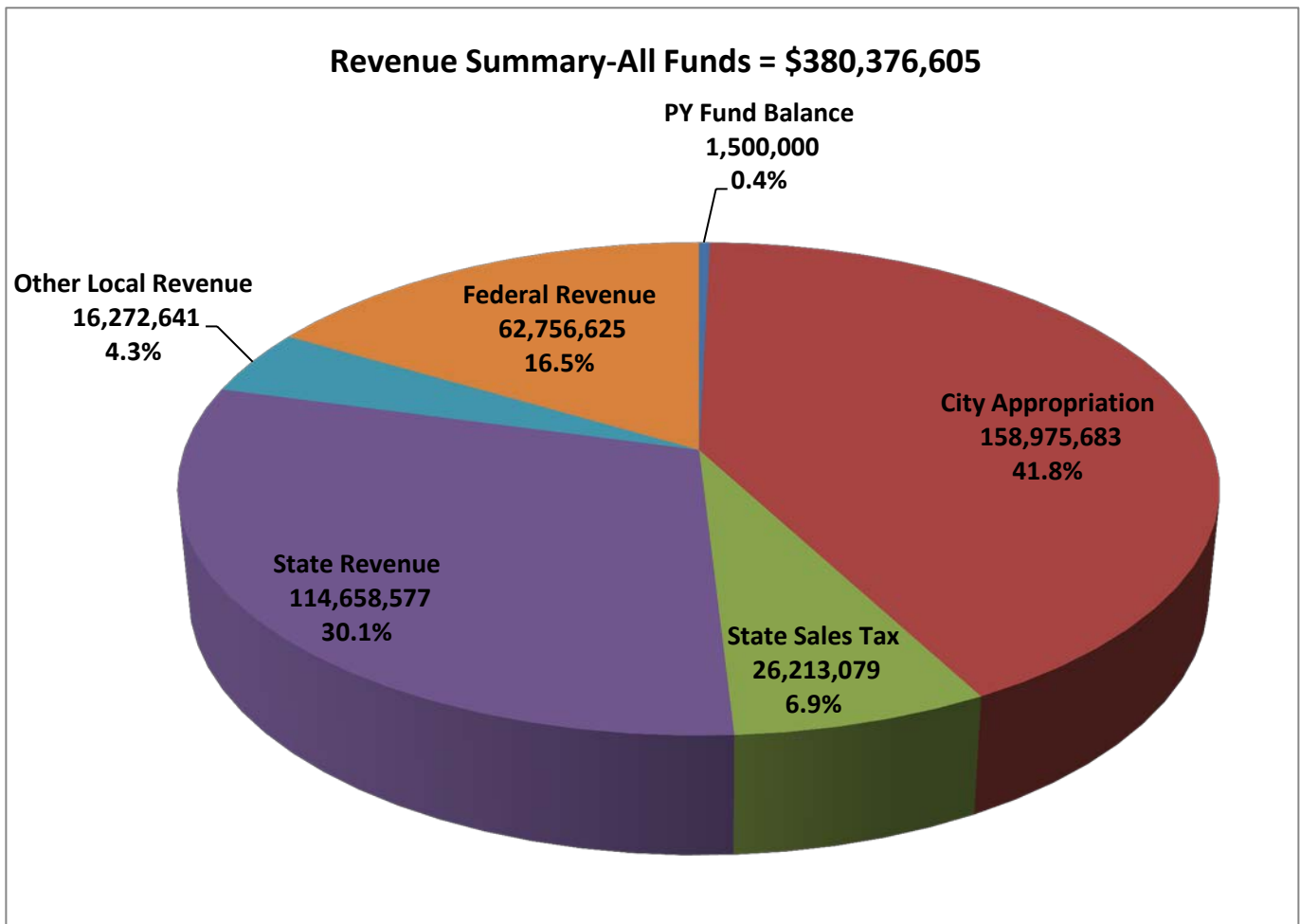
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
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	400 – 499 Funds in which City appropriated capital repairs and improvements are accounted
Agency Funds	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
2017-2018 BUDGET
REVENUE SUMMARY BY SOURCE - ALL FUNDS**

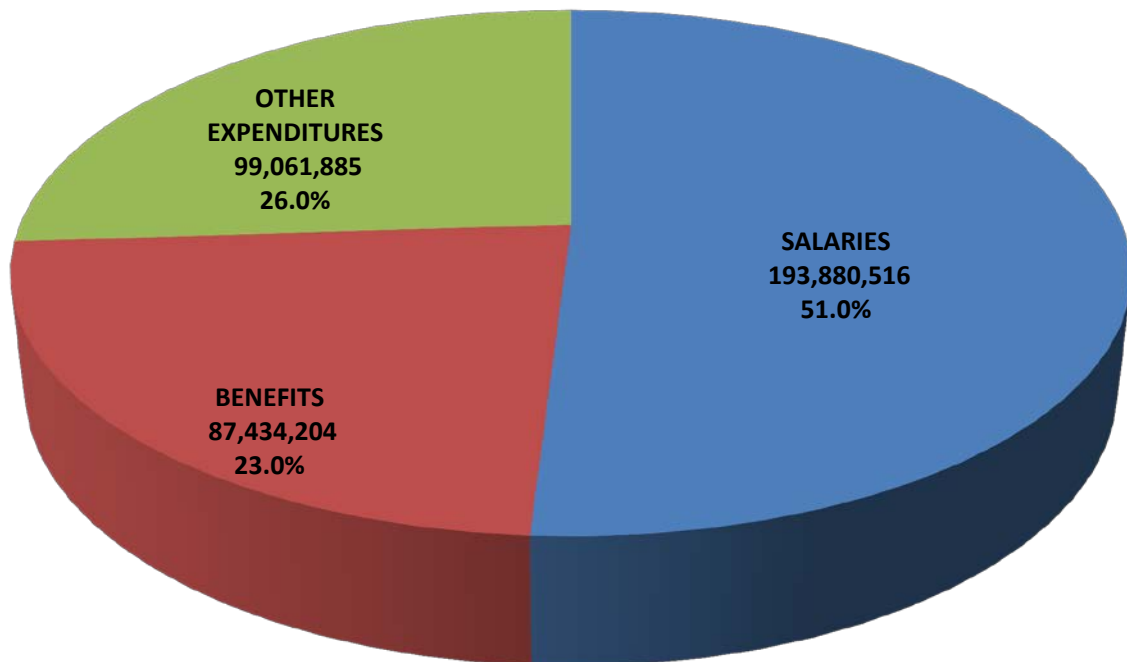
<u>SOURCE</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PY Fund Balance	15,424,666	1,500,000	1,500,000	1,500,000	-	0.0%
City Appropriation	145,999,293	146,066,577	151,538,829	158,975,683	7,436,854	4.9%
State Sales Tax	24,880,589	24,833,935	26,328,770	26,213,079	(115,691)	-0.4%
State Revenue	106,693,652	109,024,036	111,460,604	114,658,577	3,197,973	2.9%
Other Local Revenue	12,665,526	11,829,864	11,786,535	16,272,641	4,486,106	38.1%
Federal Revenue	57,594,796	60,903,481	61,679,848	62,756,625	1,076,777	1.7%
TOTAL	363,258,522	354,157,893	364,294,586	380,376,605	16,082,019	4.4%



**RICHMOND PUBLIC SCHOOLS
2017-2018 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS**

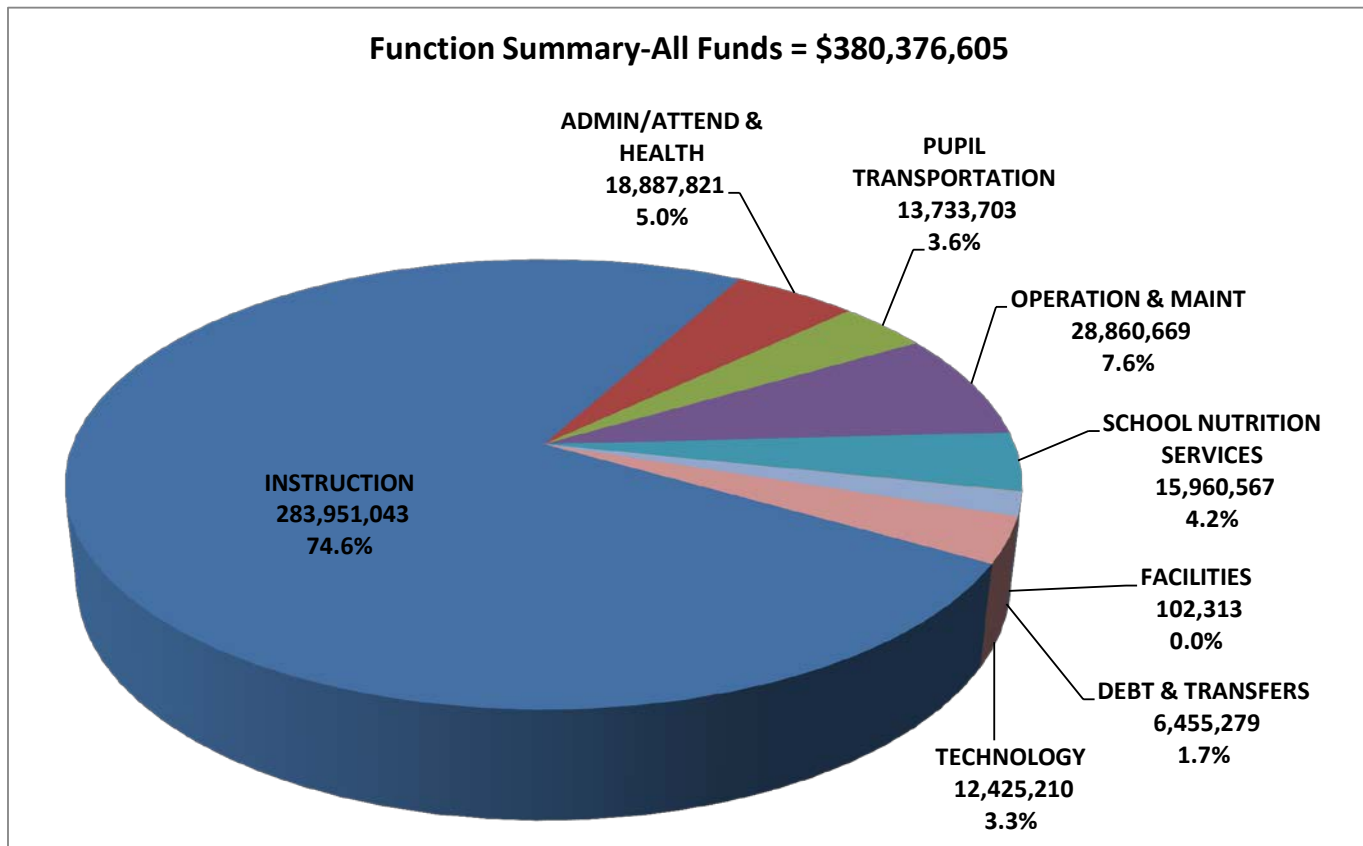
<u>OBJECT GROUP</u>	<u>FTE FY18</u>	<u>ACTUAL FY16</u>	<u>BUDGET FY16</u>	<u>BUDGET FY17</u>	<u>BUDGET FY18</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SALARIES	3,886.7	185,260,702	191,878,627	195,125,165	193,880,516	(1,244,649)	-0.6%
BENEFITS	0.0	72,468,897	79,398,721	82,715,845	87,434,204	4,718,359	5.7%
OTHER EXPENDITURES	0.0	84,766,214	82,880,547	86,453,576	99,061,885	12,608,309	14.6%
TOTAL	3,886.7	342,495,813	354,157,895	364,294,586	380,376,605	16,082,019	4.4%

Expenditures by Object Group-All Funds = \$380,376,605



**RICHMOND PUBLIC SCHOOLS
2017-2018 BUDGET
FUNCTION SUMMARY - ALL FUNDS**

FUNCTION CODE	FTE FY18	ACTUAL FY16	BUDGET FY16	BUDGET FY17	BUDGET FY18	\$ CHANGE	% CHANGE
INSTRUCTION	2,977.8	252,610,177	266,311,380	275,042,570	283,951,043	8,908,473	3.2%
ADMIN/ATTEND & HEALTH	205.8	16,072,738	17,943,171	17,951,235	18,887,821	936,586	5.2%
PUPIL TRANSPORTATION	235.0	13,305,203	9,885,063	9,903,316	13,733,703	3,830,387	38.7%
OPERATION & MAINT	282.0	27,169,498	27,494,342	28,437,315	28,860,669	423,354	1.5%
SCHOOL NUTRITION SERVICES	141.0	16,422,789	15,673,516	15,759,370	15,960,567	201,197	1.3%
FACILITIES	1.0	96,206	109,259	98,412	102,313	3,901	4.0%
DEBT & TRANSFERS	0.0	7,173,039	6,290,751	6,489,180	6,455,279	(33,901)	-0.5%
TECHNOLOGY	44.0	9,606,655	10,450,413	10,613,188	12,425,210	1,812,022	17.1%
TOTAL	3,886.6	342,456,305	354,157,895	364,294,586	380,376,605	16,082,019	4.4%



RICHMOND PUBLIC SCHOOLS
FY2017-2018 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	PHSSA	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	Medicaid Program 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.
203 & 266	Charter / Academy School Supplemental Awards	These are additional state funds in support of charter school activities.
200	Special Revenue Funds	This fund represents a reserve account for special revenue funding since federal grant awards are not final at the time of budget adoption.
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 PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
206	Earning by Learning	The Earning by Learning Initiative was a joint effort between the Governor's office, RPS, Harvard University's Education Innovation Laboratory, students' families, and the business community. It is a research-driven program, based on the use of incentives, to encourage children to read. The program was implemented with all 2013-14 second graders in each of the elementary schools, on a non-cash performance-based incentive model. – Activity beyond FY2016 is not anticipated in this fund.
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.
212	Head Start Friends Association for Children	Affiliate grant of the Head Start program. See description for fund 284.
213	Head Start Fifth Street Baptist Church	Affiliate grant of the Head Start program. See description for fund 284.
214	Head Start Petersburg PA22	Affiliate grant of the Head Start program. See description for fund 284.
216	Head Start Petersburg T/TA PA20	Affiliate grant of the Head Start program. See description for fund 284.
217	Head Start Oak Grove Childcare Center	Affiliate grant of the Head Start program. See description for fund 284.
218	Head Start Richmond T/TA PA20	Affiliate grant of the Head Start program. See description for fund 284.
220	Head Start W M Byrd Childcare Center	Affiliate grant of the Head Start program. See description for fund 284.
221	Early Head Start Richmond	Affiliate grant of the Head Start program. See description for fund 284.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
224	Head Start Southside Child Care Center	Affiliate grant of the Head Start program. See description for fund 284.
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 On-Line License Renewal Fund	This fund is used to record on-line licensure renewal activity. Licensed professionals pay RPS licensure renewal fees. RPS deposits these funds and issues payments to the Treasurer of Virginia (VDOE) on behalf of teachers/licensed staff for their professional license renewals.
232	Metropolitan Preparatory Academy	This is fund tracks a VDOE planning grant for Metropolitan Preparatory Academy, a new charter school for young males targeted to open for 2017-18.
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).
234	Scholarships	Donations received from various vendors and donors to support the scholarship program for graduating seniors at RPS.
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.
236	Middle School Renaissance	The Middle School Renaissance program provides funding for materials and supplies for each of the middle schools' after school MSR program. The program provides extended-day enrichment and tutoring for students in each of the middle schools who are identified by school personnel as needing critical intervention.
237	Head Start YWCA of Richmond	Affiliate grant of the Head Start program. See description for fund 284.
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.
246	Head Start Child & Adult Food Program	Affiliate grant of the Head Start program. See description for fund 284.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
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.
249	Math Teacher Academy	The Math Teacher Academy is a program funded through the Richmond Education Foundation to support an enhanced and improved delivery of math instruction to its students. The Academy will provide training and support for current middle school math teachers.
250	Grants Office Revenue	This fund is utilized for miscellaneous grant funds that the Grants Office receives. A budget was established for the upcoming fiscal year based on historical grant receipts and expenditures.
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.
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.
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.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
258	Project Graduation Summer	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.
259	VCU – Chi Positive Youth Development 12	This program was supported by the VCU Clark-Hill Institute for Positive Youth Development and given to several RPS partner schools (Boushall, Elkhardt, Henderson and Thompson) for their participation in either the Promoting Positive Development in Adolescence project (CDC grant) or Promoting Social, Emotional, and Behavioral Competence in Adolescents (IES grant).
260	Early Reading Intervention	State Funding provided through VDOE. The purpose of the initiative is to provide early reading intervention services to students in kindergarten through the third grade who demonstrate deficiencies in performance on a diagnostic screening tool approved by the Department of Education. As the result of the intervention services, the essential reading skills of the identified students will be monitored and improved by the end of each grade level, kindergarten through third grade. This initiative will assist school divisions in their ongoing efforts to have all children reading well and on-grade level by the third grade. Correcting early reading deficits also may remove a barrier to success on the Standards of Learning assessments in the third grade, thus enhancing school accreditation ratings.
263	Positive Behavior Intervention Support	Positive Behavioral Interventions & Support of Virginia (PBIS) is an initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior.
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.
271	I-Ready Diagnostics/MAP	This is a federally-funded grant through Title I awarded to Blackwell and Oak Grove Elementary schools to purchase MAP technology for schools.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
272	City Council Appropriation	This fund is utilized for appropriations from City Council. City Council periodically provides appropriations for various school projects and instructional initiatives. A budget is established in this fund as a "place holder" for appropriation purposes in the event City Council provides funding for specific purposes during the upcoming fiscal year. If no funds are provided, there will be no receipts or expenditures.
273	Year Round Planning Grant	This is a planning grant for the school division to pursue the development of a "New Year-Round School Program" at Martin Luther King, Jr. Middle School. The plan is to address the goals and objectives for increased academic performance of students and consider ways to maximize the school building space.
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.
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.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
284 (FY2015) / 317 (FY2016) / 222 (FY2017)	Head Start Current Year	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.
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.
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.
293	Teacher Incentive Fund	The Teacher Incentive Fund is a federally-funded grant used to support efforts to develop and implement performance-based teacher and principal compensation systems in high-needs schools. The goal is to improve student achievement by increasing teacher and principal effectiveness; reform teacher/principal compensation so that they are rewarded for increase in student achievement; increase the number of effective teachers teaching hard-to-staff subjects; and create sustainable performance-based compensation systems.
296	School Security Equipment Grant	Application based state grant funds awarded to school divisions for the purchase and installation of school security equipment. Applications are submitted to VDOE annually detailing the nature and building locations of planned purchases. The maximum state award per school division is \$100,000 and requires a 25% local match.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
299	SOL Tutors	State funding provided to assist the PHSSA charter school with providing assistance and tutoring services to prepare students for SOL testing.
304	Project Graduation Academy	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.
305 (FY15) 301 (FY16) 319 (FY17)	Title I Carryover	Remaining balance of Title I Funds from previous year that is allowed for division carry-over. The federal fiscal year differs from the RPS fiscal year and the USDOE grant awards span multiple LEA fiscal years.
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.
313	Title I Local Delinquent	Title I, Part D, Neglected & Delinquent program for at-risk children is designed to focus on students under Court Authority or who exhibit delinquent behavior and at-risk conditions which could lead to association with the juvenile justice system. The program is a two-tier initiative with collaborative opportunities to interlock with school, parents, and community agencies. The goal of the program is to provide an atmosphere where students can develop enhanced self-esteem, take pride in their academic accomplishments and develop an appreciation for the moral/social requirements to live successfully in society.

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
315	Homeless Education – McKinney Vento Title X	The Virginia Education Program for Homeless Children and Youth is a federally-funded grant authorized by the McKinney- Vento Homeless Education Assistance Act. The program ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and sub-grants to local school divisions. The Homeless project funds activities throughout the school year, including summer enrichment programs. Activities include early childhood education, mentoring, tutoring, parent education, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.
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.
322 (FY15) 310 (FY16) 300 (FY17)	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.

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
324 / 338 / 370	Title IV, 21 st Century	The purpose of the 21st Century Community Learning Centers program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. Community learning centers must also offer families of these students' literacy and related educational development. Centers - which can be located in elementary or secondary schools or other similarly accessible facilities - provide a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment (such as hands-on science or technology programs), and community service opportunities, as well as music, arts, sports and cultural activities. At the same time, centers help working parents by providing a safe environment for students when school is not in session.
327	Title VIB 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, 6 positions who work directly with federal grants are paid with these recoveries.
329 / 369 / 380	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.
330 / 331 / 332	Title I School Improvement 1003 A	Supplemental Grant related to school improvement initiatives (see description for Fund 329).

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
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 Plan	State funds provided by VDOE. An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.
345	Corrections & Institutions	This is a federally funded program designed to provide literacy services for students housed in local and regional correctional facilities. Richmond is the fiscal agent for this program.
347	Adult Lead Coordinator	This is a state payment designed expressly for the purpose of paying the salary, benefits, and miscellaneous costs associated with the Regional Adult Education Manager position.

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
348	Adult Education & Family Literacy AEFLA	AEFLA is a federal pass-through state funded program authorized by the Workforce Investment Act, Title II, for out of school adults who are 18 years of age and older, or who are beyond the age of compulsory school attendance under their State's law who lack sufficient mastery of basic educational skills to enable them to function effectively in society or who have not graduated from secondary school. Special emphasis is given to programs of instruction in computational skills and in speaking, reading, or writing for those adults who are educationally disadvantaged. Richmond Public Schools is the fiscal agent for several surrounding school districts in the area.
349	ABE (Adult Basic Education) – General Adult Ed Day	Courses are offered to adults 20 years and older who need strengthening in their basic skills and also for an adult who did not complete his/her education in the traditional time and manner. Instruction stresses remediation in reading comprehension, vocabulary enrichment, spelling, writing, grammar and mathematics and/or entry into specific vocational classes. Emphasis is also placed on the basic skills of everyday life situations. Upon completion of the Adult Basic Education program, students may enter the GED preparatory program. The major goal of the Adult Basic Education Program is to produce better citizens, parents and workers.
350	EL/Civics Grant	The EL/Civics Education program is a federally-funded grant used to support projects that demonstrate effective practices in providing and increasing access to English literacy programs linked to civics education. Richmond is the fiscal agent for several area school districts.
351	ABE – Adult Night School	This program tracks GED adult night school offerings. Courses are offered in the five areas that are tested on the GED test: social studies, science, math, writing and reading. A GED review class is offered for advanced students who need a refresher in the five areas before taking the test.
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.

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
354	ABE Family Literacy	Family Literacy is an umbrella term that is used to describe various programs involving family members and literacy activities. A comprehensive program is made up of four major components: Adult Education, Early Childhood Education, Parenting Classes and PACT (Parent and Child Together) activities. The Richmond Alternative School (formerly Adult Career Development Center) has housed for 12 years a strong family literacy model, which provides a venue for parents to become literate, earn a GED certificate or a diploma and learn improved parenting skills through Parent and Child Time Together(P.A.C.T.).
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.
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.

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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
372	Vocational Education – Richmond Technical Center (RTC) Night School	RTC Night School offers trade and industrial occupations evening classes at the Richmond Technical Center. Classes offered include air conditioning/refrigeration, auto mechanics, drafting, graphic communications, masonry, engine repair, welding, as well as an array of special interest programs. <i>Combined with Fund 373 for FY 16.</i>
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. <i>State funding ended in FY16. Fund 372 combined with 373 for FY16.</i>
376	Vocational Ed Evening Programs	This fund is used to pay for supplies for the CNA program at RTC's evening program.
377	Vocational Entitlement – Carl D. Perkins	Carl D. Perkins Vocational and Applied Technology Education Act, Title II, Public Law 101-392, 20 is designed to make the United States more competitive in the world economy by developing, more fully, the academic and occupational skills of all segments of the population. This is achieved by concentrating resources on improving educational programs leading to academic and occupational skills needed to work in a technologically advanced society. Under Carl D. Perkins Richmond Public Schools receives funds for the following programs: Occupational Prep, Adult and Vocational Education Equipment.
378	CTE Equipment	State funds provided for the purchase of secondary career and technical education equipment. LEAs must demonstrate that local funds have been expended.
383	Hospital Education Flow Through	Hospital Education Flow-Through or Title VI, Part B (IDEA) Section 611 are federal funds, provided through the State of Virginia, for State Operated Programs (SOP) such as MCV, to supplement and enhance on-going programs for children with disabilities. Richmond is the fiscal agent for MCV.
385	Vocational Education – Adult Entitlement & Occupational Prep	Vocational Education Programs are designed to ensure that continuing education prepares all youth and adults for careers which will enable them to contribute to a competitive and technology based society. Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

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

Fund #	Fund Name	Fund Description
391	NSF – AP Science Grant	This is a federally-funded three-year grant awarded to the Advanced Placement Science program with several of the middle and high schools.
390, 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.
501	Book Store (inactive)	This fund tracks activities of the Richmond Technical Center (RTC) Bookstore. This is a self-supporting bookstore that sells textbooks to students who participate in the Adult Evening School and Apprenticeships programs.

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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 center is a 10,000+ square foot facility used for basketball, track, back-to-school rallies and community events. Seating capacity is approximately 8,000 with additional space for chairs and portable seating. The facility serves as a central point within the City for civic and community meetings.
604	Copy Center (inactive)	This is an internal service fund that tracks the activities of the RPS Copy Center. The Copy Center is located on the 16th floor of City Hall providing copying services to all schools and departments within Richmond Public Schools. The Center accommodates many large volume copying jobs, such as curriculum guides and instructional manuals that schools and departments are not equipped to produce. The center offers these services at a nominal fee sufficient to cover the operational expenses making it self- sustaining. The Copy Center offers economy, fast service, and the convenience of being connected to the RPS technology network.
701	Allen Trust Fund	This trust fund records transactions related to activities of the Allen Trust Fund (interest collections and small disburse-ments). 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.

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

Fund #	Fund Name	Fund Description
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 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 MLWGS and this fund is reported in conjunction with RPS activity purely for appropriation purposes. MLWGS is governed by a board separate from the RPS School Board.

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FUND MATRIX OF REVENUE AND EXPENDITURES NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
1 GENERAL FUND			
100 GENERAL FUND	292,240,526	(292,240,526)	0
130 PATRICK HENRY SSA CHARTER	3,385,000	(3,385,000)	0
148 JSR DUAL ENROLLMENT	220,000	(220,000)	0
155 DRIVER'S ED STUDENT FEES	73,325	(73,325)	0
170 SUMMER SCHOOL PROGRAMS	1,913,839	(1,913,839)	0
195 RICH ALTERNATIVE SCHOOL	2,000,000	(2,000,000)	0
1 GENERAL FUND BALANCE	299,832,690	(299,832,690)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	1,718,578	(1,718,578)	0
207 TELECOM-REIMBURSE ACCT-E	692,858	(692,858)	0
208 VA VIRTUAL ACADEMY - VAVA	800,000	(800,000)	0
210 EARLY HEAD START PA25	3,079,152	(3,079,152)	0
214 HS PETERSBURG PA22	1,242,243	(1,242,243)	0
218 HS RICHMOND T/TA PA20	66,309	(66,309)	0
221 EARLY HS RICHMOND 1126	19,610	(19,610)	0
222 HEAD START FY17	5,132,595	(5,132,595)	0
225 DONATIONS	50,000	(50,000)	0
226 MISCELLANEOUS DONATIONS	45,000	(45,000)	0
227 DONATION & SPECIAL GIFTS	40,000	(40,000)	0
229 PRIVATE DONATIONS	35,500	(35,500)	0
230 HR ONLINE LICENSE RENEWAL	2,000	(2,000)	0
240 JACKSON FOUNDATION	16,700	(16,700)	0
252 BEFORE/AFTER SCHL PRGRM	126,704	(126,704)	0
253 RICH CAREER ED ACADEMY	714,400	(714,400)	0
255 PARTNERS IN THE ARTS	6,645	(6,645)	0
256 BASMUN PROGRAM - MUNFORD	346,199	(346,199)	0
260 EARLY READING INTERVENTIO	1,012,213	(1,012,213)	0
269 BEFORE&AFTER SCHL-FRANCIS	16,000	(16,000)	0
275 BON SEC FRSHMN PRIO ACDMY	137,854	(137,854)	0
276 ATH-LIFE GRANT	55,000	(55,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
281 MATH/SCIENCE PTNRSHIP/VCU	25,000	(25,000)	0
282 RICHMOND EDUC ASSOC PRES	94,545	(94,545)	0
291 RICH TCHR RESDNCY PRG/VCU	538,875	(538,875)	0
296 SCHL SECURITY EQUIP GRNT	99,000	(99,000)	0
2 SPECIAL REVENUE FUNDS BALANCE	16,152,058	(16,152,058)	0
3 SPECIAL REVENUE FUNDS			
300 TITLE I-REG YEAR FY2017	15,827,865	(15,827,865)	0
304 PROJ GRAD ACADEMC YEAR	52,390	(52,390)	0
308 TITLE III - LEP GRANT	127,747	(127,747)	0
309 TITLE II-EISENHOWER	1,781,266	(1,781,266)	0
313 TITLE I LOCAL DELINQUENT	76,172	(76,172)	0
315 HOMELESS EDUCATION	127,765	(127,765)	0
319 TITLE I CARRYOVER - FY16	1,500,000	(1,500,000)	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	5,922,079	(5,922,079)	0
328 INDIRECT COST-FEDERAL PRG	570,911	(570,911)	0
335 AP TESTING FEES	42,473	(42,473)	0
340 INDIVID STUDNT ALTER EDUC	50,319	(50,319)	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	128,440	(128,440)	0
348 ADULT ED & FAM LIT-AEFLA	1,348,382	(1,348,382)	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	189,973	(189,973)	0
353 VPI PLUS	2,860,136	(2,860,136)	0
354 ABE-FAMILY LITERACY	100,000	(100,000)	0
358 SPEC ED-LEGAL FEES	3,851	(3,851)	0
360 SPEC ED-HOSPITAL EDUCATIO	2,851,995	(2,851,995)	0
361 SPEC ED-JUVENILE DETENTIO	1,271,510	(1,271,510)	0
362 SPEC ED-VA TREATMENT CNTR	952,558	(952,558)	0
363 IDEA PART B 619 PRESCHOOL	109,422	(109,422)	0
364 SPEC ED-ST JOSEPH'S VILLA	284,727	(284,727)	0
365 SPEC EDUC-JAIL PROGRAM	234,665	(234,665)	0
366 JUV DETENTION READING PRG	89,886	(89,886)	0
373 VOC NT SCHOOL/APPRENTIC	528,539	(528,539)	0
377 VOC ED-ENTITLEMNT PERKINS	735,178	(735,178)	0

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<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
3 SPECIAL REVENUE FUNDS			
378 CTE EQUIPMENT	20,963	(20,963)	0
380 SCHOOL IMPRVMNT FY17	7,392,387	(7,392,387)	0
385 CAREER & TECHNICAL EDUCAT	478,364	(478,364)	0
394 TECH INIT SERIESXIII FY14	1,600,320	(1,600,320)	0
397 MIDDLE SCHL TEACHER CORPS	55,000	(55,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	48,407,077	(48,407,077)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	15,911,280	(15,911,280)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	15,961,280	(15,961,280)	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	 380,376,605	 (380,376,605)	 0

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Non General Fund Revenue Summary by Source

<u>Fund</u>	<u>LOCAL REVENUE</u>	<u>STATE REVENUE</u>	<u>FEDERAL REVENUES</u>	<u>TRANSFERS OTHER REVENUE</u>	<u>TOTAL</u>
130 PATRICK HENRY SSA CHARTER	0	0	0	3,385,000	3,385,000
148 JSR DUAL ENROLLMENT	0	0	0	220,000	220,000
155 DRIVER'S ED STUDENT FEES	35,647	0	0	37,678	73,325
170 SUMMER SCHOOL PROGRAMS	25,000	1,536,352	352,487	0	1,913,839
195 RICH ALTERNATIVE SCHOOL	0	0	0	2,000,000	2,000,000
200 SPECIAL REVENUE FUNDS	1,718,578	0	0	0	1,718,578
207 TELECOM-REIMBURSE ACCT-E	692,858	0	0	0	692,858
208 VA VIRTUAL ACADEMY - VAVA	800,000	0	0	0	800,000
210 EARLY HEAD START PA25	0	0	2,872,023	207,129	3,079,152
214 HS PETERSBURG PA22	0	0	991,375	250,868	1,242,243
218 HS RICHMOND T/TA PA20	0	0	66,309	0	66,309
221 EARLY HS RICHMOND 1126	0	0	19,610	0	19,610
222 HEAD START FY17	0	0	3,731,726	1,400,869	5,132,595
225 DONATIONS	50,000	0	0	0	50,000
226 MISCELLANEOUS DONATIONS	45,000	0	0	0	45,000
227 DONATION & SPECIAL GIFTS	40,000	0	0	0	40,000
229 PRIVATE DONATIONS	35,500	0	0	0	35,500
230 HR ONLINE LICENSE RENEWAL	2,000	0	0	0	2,000
240 JACKSON FOUNDATION	16,700	0	0	0	16,700
252 BEFORE/AFTER SCHL PRGRM	126,704	0	0	0	126,704
253 RICH CAREER ED ACADEMY	0	0	350,000	364,400	714,400
255 PARTNERS IN THE ARTS	6,645	0	0	0	6,645
256 BASMUN PROGRAM - MUNFORD	346,199	0	0	0	346,199
260 EARLY READING INTERVENTIO	0	530,602	0	481,611	1,012,213
269 BEFORE&AFTER SCHL-FRANCIS	16,000	0	0	0	16,000
275 BON SEC FRSHMN PRIO ACDMY	137,854	0	0	0	137,854
276 ATH-LIFE GRANT	27,500	0	0	27,500	55,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
281 MATH/SCIENCE PTNRSHIP/VCU	25,000	0	0	0	25,000
282 RICHMOND EDUC ASSOC PRES	94,545	0	0	0	94,545
291 RICH TCHR RESDNCY PRG/VCU	0	0	503,375	35,500	538,875
296 SCHL SECURITY EQUIP GRNT	0	99,000	0	0	99,000
300 TITLE I-REG YEAR FY2017	0	0	15,812,865	15,000	15,827,865
304 PROJ GRAD ACADEMC YEAR	0	52,390	0	0	52,390
308 TITLE III - LEP GRANT	0	0	127,747	0	127,747
309 TITLE II-EISENHOWER	0	0	1,781,266	0	1,781,266
313 TITLE I LOCAL DELINQUENT	0	0	76,172	0	76,172
315 HOMELESS EDUCATION	0	0	127,765	0	127,765
319 TITLE I CARRYOVER - FY16	0	0	1,500,000	0	1,500,000
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	5,922,079	0	5,922,079
328 INDIRECT COST-FEDERAL PRG	570,911	0	0	0	570,911
335 AP TESTING FEES	0	0	42,473	0	42,473
340 INDIVID STUDNT ALTER EDUC	0	50,319	0	0	50,319
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	128,440	0	0	128,440
348 ADULT ED & FAM LIT-AEFLA	0	0	1,125,963	222,419	1,348,382
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	37,345	0	0	152,628	189,973
353 VPI PLUS	0	0	2,860,136	0	2,860,136
354 ABE-FAMILY LITERACY	0	0	0	100,000	100,000
358 SPEC ED-LEGAL FEES	0	0	3,851	0	3,851
360 SPEC ED-HOSPITAL EDUCATIO	0	2,851,995	0	0	2,851,995
361 SPEC ED-JUVENILE DETENTIO	0	1,271,510	0	0	1,271,510
362 SPEC ED-VA TREATMENT CNTR	0	952,558	0	0	952,558
363 IDEA PART B 619 PRESCHOOL	0	0	109,422	0	109,422
364 SPEC ED-ST JOSEPH'S VILLA	0	169,727	0	115,000	284,727
365 SPEC EDUC-JAIL PROGRAM	0	234,665	0	0	234,665
366 JUV DETENTION READING PRG	0	0	89,886	0	89,886
373 VOC NT SCHOOL/APPRENTIC	528,539	0	0	0	528,539
377 VOC ED-ENTITLEMNT PERKINS	0	0	735,178	0	735,178
378 CTE EQUIPMENT	0	20,963	0	0	20,963
380 SCHOOL IMPRVMNT FY17	0	0	7,392,387	0	7,392,387
385 CAREER & TECHNICAL EDUCAT	0	478,364	0	0	478,364
394 TECH INIT SERIESXIII FY14	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	688,845	374,801	14,847,634	0	15,911,280
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000

RICHMOND PUBLIC SCHOOLS
2017-2018 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	6,140,870	10,451,464	62,036,625	9,507,120	88,136,079

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
Fund Object Group Summary-Non General Fund

Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.0	1,249,417	0	0	0	0	0.0 %
Total	0.0	1,249,417	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	41.8	1,483,434	1,547,651	1,667,491	1,815,462	147,971	8.9 %
52 OTHER COMPENSATION	0.0	107,038	57,000	108,800	80,774	(28,026)	-25.8 %
53 EMPLOYEE BENEFITS	0.0	598,686	679,583	728,792	805,042	76,250	10.5 %
54 PURCHASED SERVICES	0.0	164,781	152,982	118,000	116,000	(2,000)	-1.7 %
55 OTHER CHARGES	0.0	137,973	146,500	200,340	148,500	(51,840)	-25.9 %
56 SUPPLIES/MATERIALS	0.0	168,697	74,000	94,617	73,662	(20,955)	-22.1 %
57 OTHER OPERATING EXPENSE	0.0	3,538	6,000	6,000	6,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	27,097	50,000	13,160	13,160	0	0.0 %
59 OTHER USES OF FUNDS	0.0	293,765	296,884	270,900	326,400	55,500	20.5 %
Total	41.8	2,985,009	3,010,600	3,208,100	3,385,000	176,900	5.5 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.0	95,076	215,000	220,000	220,000	0	0.0 %
Total	0.0	95,076	215,000	220,000	220,000	0	0.0 %
150 MEDICAID PROGRAM-NURSING							
55 OTHER CHARGES	0.0	0	1,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	782	2,864	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	1,580	9,317	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	852	11,830	0	0	0	0.0 %
Total	0.0	3,214	25,511	0	0	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.0	62,139	33,360	50,000	50,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	4,754	2,552	3,825	3,825	0	0.0 %
54 PURCHASED SERVICES	0.0	5,954	19,732	6,000	6,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	5,827	9,779	10,000	10,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	3,115	3,500	3,500	3,500	0	0.0 %
Total	0.0	81,789	68,923	73,325	73,325	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.0	900,243	1,060,543	1,126,713	1,126,713	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	68,843	81,132	86,194	86,194	0	0.0 %
55 OTHER CHARGES	0.0	334,603	381,000	350,000	350,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	312,567	492,000	350,000	350,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	500	932	932	0	0.0 %
Total	0.0	1,616,256	2,015,175	1,913,839	1,913,839	0	0.0 %
180 MEDICAID PROGRAM-SPEC ED							
52 OTHER COMPENSATION	0.0	10,670	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	816	0	0	0	0	0.0 %
Total	0.0	11,486	0	0	0	0	0.0 %
195 RICH ALTERNATIVE SCHOOL							
54 PURCHASED SERVICES	0.0	0	0	0	2,000,000	2,000,000	0.0 %
Total	0.0	0	0	0	2,000,000	2,000,000	0.0 %
200 SPECIAL REVENUE FUNDS							
54 PURCHASED SERVICES	0.0	0	0	0	1,718,578	1,718,578	0.0 %
Total	0.0	0	0	0	1,718,578	1,718,578	0.0 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.0	(28,118)	0	0	0	0	0.0 %
Total	0.0	(28,118)	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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Fund Object Group Summary-Non General Fund

Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.0	(138,238)	0	0	0	0	0.0 %
Total	0.0	(138,238)	0	0	0	0	0.0 %
203 CHARTR SCHLS SUPPL AWRD15							
56 SUPPLIES/MATERIALS	0.0	0	20,000	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	8,000	0	0	0	0.0 %
Total	0.0	0	28,000	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
55 OTHER CHARGES	0.0	0	1,632	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	855	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	6,240	7,514	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	19,613	0	0	0	0	0.0 %
Total	0.0	25,853	10,001	0	0	0	0.0 %
206 EARNING BY LEARNING FY14							
56 SUPPLIES/MATERIALS	0.0	0	104,105	0	0	0	0.0 %
Total	0.0	0	104,105	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
51 PERSONNEL SERVICES	1.0	71,626	35,425	72,462	74,486	2,024	2.8 %
53 EMPLOYEE BENEFITS	0.0	17,155	16,873	20,094	22,037	1,943	9.7 %
55 OTHER CHARGES	0.0	413,797	764,175	600,000	596,335	(3,665)	-0.6 %
58 CAPITAL OUTLAY	0.0	0	183,527	0	0	0	0.0 %
Total	1.0	502,578	1,000,000	692,556	692,858	302	0.0 %
208 VA VIRTUAL ACADEMY - VAVA							
54 PURCHASED SERVICES	0.0	0	0	800,000	800,000	0	0.0 %
Total	0.0	0	0	800,000	800,000	0	0.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.0	110,837	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	8,483	0	0	0	0	0.0 %
Total	0.0	119,320	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	5.5	506,365	477,773	502,401	254,019	(248,382)	-49.4 %
52 OTHER COMPENSATION	0.0	13,444	13,648	13,648	13,648	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	251,655	239,574	262,838	120,547	(142,291)	-54.1 %
54 PURCHASED SERVICES	0.0	10,423	8,170	14,375	2,421,142	2,406,767	16,742.7 %
55 OTHER CHARGES	0.0	2,115	1,812	1,812	1,812	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	71,770	15,650	15,650	28,209	12,559	80.2 %
57 OTHER OPERATING EXPENSE	0.0	1,130	14,956	3,500	15,600	12,100	345.7 %
58 CAPITAL OUTLAY	0.0	0	23,020	20,622	20,622	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	203,553	203,553	203,553	0	0.0 %
Total	5.5	856,902	998,156	1,038,399	3,079,152	2,040,753	196.5 %
212 HS FRIENDS ASSOC FOR CHLD							
54 PURCHASED SERVICES	0.0	200,151	187,110	200,151	0	(200,151)	-100.0 %
Total	0.0	200,151	187,110	200,151	0	(200,151)	-100.0 %
213 HS FIFTH ST BAPTIST CH							
54 PURCHASED SERVICES	0.0	272,727	96,390	272,738	0	(272,738)	-100.0 %
Total	0.0	272,727	96,390	272,738	0	(272,738)	-100.0 %
214 HS PETERSBURG PA22							
54 PURCHASED SERVICES	0.0	985,339	974,348	974,348	991,375	17,027	1.7 %
59 OTHER USES OF FUNDS	0.0	0	246,612	246,612	250,868	4,256	1.7 %
Total	0.0	985,339	1,220,960	1,220,960	1,242,243	21,283	1.7 %

RICHMOND PUBLIC SCHOOLS
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Fund Object Group Summary-Non General Fund

Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
216 HS PETERSBURG T/TA PA20							
57 OTHER OPERATING EXPENSE	0.0	12,439	12,100	12,100	0	(12,100)	-100.0 %
Total	0.0	12,439	12,100	12,100	0	(12,100)	-100.0 %
217 HS OAKGROVE CHLDCARE CNTR							
54 PURCHASED SERVICES	0.0	286,335	187,110	286,335	0	(286,335)	-100.0 %
Total	0.0	286,335	187,110	286,335	0	(286,335)	-100.0 %
218 HS RICHMOND T/TA PA20							
57 OTHER OPERATING EXPENSE	0.0	66,108	66,309	66,309	66,309	0	0.0 %
Total	0.0	66,108	66,309	66,309	66,309	0	0.0 %
220 HS WM BYRD CHILDCARE CNTR							
54 PURCHASED SERVICES	0.0	0	104,895	0	0	0	0.0 %
Total	0.0	0	104,895	0	0	0	0.0 %
221 EARLY HS RICHMOND 1126							
57 OTHER OPERATING EXPENSE	0.0	2,955	19,610	19,610	19,610	0	0.0 %
Total	0.0	2,955	19,610	19,610	19,610	0	0.0 %
222 HEAD START FY17							
51 PERSONNEL SERVICES	80.5	0	0	3,293,961	2,889,234	(404,727)	-12.3 %
52 OTHER COMPENSATION	0.0	0	0	22,992	21,292	(1,700)	-7.4 %
53 EMPLOYEE BENEFITS	0.0	0	0	1,685,502	1,446,635	(238,867)	-14.2 %
54 PURCHASED SERVICES	0.0	0	0	51,004	23,753	(27,251)	-53.4 %
55 OTHER CHARGES	0.0	0	0	28,228	28,228	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	0	85,838	15,838	(70,000)	-81.5 %
57 OTHER OPERATING EXPENSE	0.0	0	0	14,782	14,782	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	0	668,814	692,833	24,019	3.6 %
Total	80.5	0	0	5,851,121	5,132,595	(718,526)	-12.3 %
224 HS SOUTHSIDE CHILD CENTER							
54 PURCHASED SERVICES	0.0	90,720	90,720	90,720	0	(90,720)	-100.0 %
Total	0.0	90,720	90,720	90,720	0	(90,720)	-100.0 %
225 DONATIONS							
52 OTHER COMPENSATION	0.0	1,125	882	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	86	68	0	0	0	0.0 %
55 OTHER CHARGES	0.0	385	2,485	2,500	2,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	17,160	23,914	24,000	24,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	3,509	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.0	76	20,693	20,000	20,000	0	0.0 %
Total	0.0	18,832	51,551	50,000	50,000	0	0.0 %
226 MISCELLANEOUS DONATIONS							
52 OTHER COMPENSATION	0.0	1,515	4,846	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	116	371	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	1,661	1,632	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	5,662	168,108	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	646	4,176	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	1,591	3,238	5,000	5,000	0	0.0 %
Total	0.0	11,191	182,371	45,000	45,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.0	0	820	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	63	0	0	0	0.0 %
55 OTHER CHARGES	0.0	0	2,142	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	9,146	28,415	7,000	32,000	25,000	357.1 %
57 OTHER OPERATING EXPENSE	0.0	219	343	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	4,781	4,000	4,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	3,441	0	0	0	0	0.0 %
Total	0.0	12,806	36,564	15,000	40,000	25,000	166.7 %

RICHMOND PUBLIC SCHOOLS
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Fund Object Group Summary-Non General Fund

Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.0	4,690	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	3,947	0	0	0	0	0.0 %
Total	0.0	8,637	0	0	0	0	0.0 %
229 PRIVATE DONATIONS							
52 OTHER COMPENSATION	0.0	0	1,254	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	96	0	0	0	0.0 %
55 OTHER CHARGES	0.0	448	0	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	6,679	16,637	7,000	7,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	773	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	9,009	11,466	27,000	27,000	0	0.0 %
Total	0.0	16,136	30,226	35,500	35,500	0	0.0 %
230 HR ONLINE LICENSE RENEWAL							
57 OTHER OPERATING EXPENSE	0.0	8,150	750	750	2,000	1,250	166.7 %
Total	0.0	8,150	750	750	2,000	1,250	166.7 %
231 HANDS ON GREATER RICHMOND							
54 PURCHASED SERVICES	0.0	14,500	0	0	0	0	0.0 %
Total	0.0	14,500	0	0	0	0	0.0 %
232 METRO PREP ACADEMY							
54 PURCHASED SERVICES	0.0	2,990	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	649	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,734	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	100	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	569	0	0	0	0	0.0 %
Total	0.0	12,042	0	0	0	0	0.0 %
233 ROBINS FOUNDATION							
52 OTHER COMPENSATION	0.0	0	1,579	1,579	0	(1,579)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	0	121	121	0	(121)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	0	1,347	1,347	0	(1,347)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	0	755	755	0	(755)	-100.0 %
Total	0.0	0	3,802	3,802	0	(3,802)	-100.0 %
234 SCHOLARSHIPS							
57 OTHER OPERATING EXPENSE	0.0	0	10,000	0	0	0	0.0 %
Total	0.0	0	10,000	0	0	0	0.0 %
235 SOL HOMEWORK ASSIST GRANT							
52 OTHER COMPENSATION	0.0	(1,407)	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	0	14,920	14,920	0	(14,920)	-100.0 %
Total	0.0	(1,407)	14,920	14,920	0	(14,920)	-100.0 %
236 MIDDLE SCHOOL RENAISSANCE							
56 SUPPLIES/MATERIALS	0.0	0	25,000	0	0	0	0.0 %
Total	0.0	0	25,000	0	0	0	0.0 %
237 HS YWCA OF RICHMOND							
54 PURCHASED SERVICES	0.0	137,781	153,090	153,090	0	(153,090)	-100.0 %
Total	0.0	137,781	153,090	153,090	0	(153,090)	-100.0 %
240 JACKSON FOUNDATION							
52 OTHER COMPENSATION	0.0	5,200	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	398	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	2,667	16,700	16,700	16,700	0	0.0 %
Total	0.0	8,265	16,700	16,700	16,700	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2017-2018 Budget Report
Fund Object Group Summary-Non General Fund

Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
242 ALUMNI DONATIONS							
56 SUPPLIES/MATERIALS	0.0	0	1,963	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	37	0	0	0	0.0 %
Total	0.0	0	2,000	0	0	0	0.0 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.0	7,830	8,018	12,559	0	(12,559)	-100.0 %
Total	0.0	7,830	8,018	12,559	0	(12,559)	-100.0 %
248 NFL GRASSROOTS PROGRAM							
54 PURCHASED SERVICES	0.0	30,895	200,222	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	9,000	0	0	0	0.0 %
Total	0.0	30,895	209,222	0	0	0	0.0 %
249 MATH TEACHER ACADEMY FY14							
58 CAPITAL OUTLAY	0.0	0	11,561	0	0	0	0.0 %
Total	0.0	0	11,561	0	0	0	0.0 %
250 GRANTS OFFICE REVENUE							
58 CAPITAL OUTLAY	0.0	0	3,297	0	0	0	0.0 %
Total	0.0	0	3,297	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.0	122,815	75,452	117,700	117,700	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	9,396	5,773	9,004	9,004	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	620	4,000	0	0	0	0.0 %
Total	0.0	132,831	85,225	126,704	126,704	0	0.0 %
253 RICH CAREER ED ACADEMY							
51 PERSONNEL SERVICES	10.0	328,420	321,789	384,232	441,929	57,697	15.0 %
52 OTHER COMPENSATION	0.0	39,112	516	516	516	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	135,438	144,381	159,231	196,361	37,130	23.3 %
54 PURCHASED SERVICES	0.0	0	4,240	4,240	4,240	0	0.0 %
55 OTHER CHARGES	0.0	0	994	994	994	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	31,332	59,584	59,584	43,268	(16,316)	-27.4 %
57 OTHER OPERATING EXPENSE	0.0	29,598	33,416	47,223	18,094	(29,129)	-61.7 %
58 CAPITAL OUTLAY	0.0	7,930	58,380	58,380	8,998	(49,382)	-84.6 %
Total	10.0	571,830	623,300	714,400	714,400	0	0.0 %
255 PARTNERS IN THE ARTS							
54 PURCHASED SERVICES	0.0	2,255	2,256	2,255	2,255	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	4,932	12,744	4,390	4,390	0	0.0 %
Total	0.0	7,187	15,000	6,645	6,645	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.0	104,201	146,784	146,784	146,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	8,625	11,229	11,229	11,229	0	0.0 %
54 PURCHASED SERVICES	0.0	25,477	186,113	119,422	119,422	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,756	16,053	16,053	16,053	0	0.0 %
58 CAPITAL OUTLAY	0.0	25,978	29,037	29,037	29,037	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	23,674	23,674	23,674	0	0.0 %
Total	0.0	166,037	412,890	346,199	346,199	0	0.0 %
258 PROJECT GRADUATION SUMMER							
52 OTHER COMPENSATION	0.0	11,965	17,700	17,700	0	(17,700)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	915	1,886	1,886	0	(1,886)	-100.0 %
55 OTHER CHARGES	0.0	0	570	569	0	(569)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	0	1,124	1,100	0	(1,100)	-100.0 %
Total	0.0	12,880	21,280	21,255	0	(21,255)	-100.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
259 VCU-CHI POS YTH DEVL 12							
56 SUPPLIES/MATERIALS	0.0	0	4,718	0	0	0	0.0 %
Total	0.0	0	4,718	0	0	0	0.0 %
260 EARLY READING INTERVENTIO							
52 OTHER COMPENSATION	0.0	650,192	809,970	777,984	777,984	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	49,740	61,964	60,935	60,935	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	205,057	173,294	173,294	0	0.0 %
Total	0.0	699,932	1,076,991	1,012,213	1,012,213	0	0.0 %
263 POS BEHAV INTERV SUPPRT							
56 SUPPLIES/MATERIALS	0.0	3,096	0	493	0	(493)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	0	14,348	3,000	0	(3,000)	-100.0 %
Total	0.0	3,096	14,348	3,493	0	(3,493)	-100.0 %
264 CAPITAL ONE/ACDC/CIS GRNT							
54 PURCHASED SERVICES	0.0	0	7,765	7,765	0	(7,765)	-100.0 %
Total	0.0	0	7,765	7,765	0	(7,765)	-100.0 %
265 TECHCONNECT COMP GRANT 15							
58 CAPITAL OUTLAY	0.0	3,519	174,999	152,885	0	(152,885)	-100.0 %
Total	0.0	3,519	174,999	152,885	0	(152,885)	-100.0 %
266 CHARTR SCHLS SUPPL AWRD16							
52 OTHER COMPENSATION	0.0	8,547	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	654	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	1,170	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	5,545	0	0	0	0	0.0 %
Total	0.0	15,916	0	0	0	0	0.0 %
269 BEFORE&AFTER SCHL-FRANCIS							
52 OTHER COMPENSATION	0.0	10,536	9,448	9,289	14,863	5,574	60.0 %
53 EMPLOYEE BENEFITS	0.0	806	723	711	1,137	426	59.9 %
56 SUPPLIES/MATERIALS	0.0	64	6,302	0	0	0	0.0 %
Total	0.0	11,406	16,473	10,000	16,000	6,000	60.0 %
271 IREADY DIAGNOSTIC/MAP							
54 PURCHASED SERVICES	0.0	0	14,290	0	0	0	0.0 %
Total	0.0	0	14,290	0	0	0	0.0 %
272 CITY COUNCIL APPROPRIATIO							
56 SUPPLIES/MATERIALS	0.0	0	193	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	1,807	2,000	0	(2,000)	-100.0 %
Total	0.0	0	2,000	2,000	0	(2,000)	-100.0 %
273 YR ROUND PLANNING GRNT 14							
52 OTHER COMPENSATION	0.0	0	9,534	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	824	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	0	10,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	8,134	0	0	0	0.0 %
Total	0.0	0	28,492	0	0	0	0.0 %
275 BON SEC FRSHMN PRIO ACDMY							
51 PERSONNEL SERVICES	2.0	46,840	54,230	90,268	94,662	4,394	4.9 %
52 OTHER COMPENSATION	0.0	42,645	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	21,303	21,942	39,944	43,192	3,248	8.1 %
54 PURCHASED SERVICES	0.0	0	52,828	0	0	0	0.0 %
Total	2.0	110,788	129,000	130,212	137,854	7,642	5.9 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.0	52,018	0	51,090	51,090	0	0.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
276 ATH-LIFE GRANT							
53 EMPLOYEE BENEFITS	0.0	5,254	0	3,910	3,910	0	0.0 %
Total	0.0	57,272	0	55,000	55,000	0	0.0 %
277 CAPITAL ONE SERVICES, INC							
56 SUPPLIES/MATERIALS	0.0	0	5,555	153	0	(153)	-100.0 %
Total	0.0	0	5,555	153	0	(153)	-100.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.0	49,875	69,278	69,278	36,301	(32,977)	-47.6 %
53 EMPLOYEE BENEFITS	0.0	3,816	5,300	5,300	2,777	(2,523)	-47.6 %
Total	0.0	53,691	74,578	74,578	39,078	(35,500)	-47.6 %
281 MATH/SCIENCE PTNRSHIP/VCU							
52 OTHER COMPENSATION	0.0	16,721	0	23,223	23,223	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,279	0	1,777	1,777	0	0.0 %
Total	0.0	18,000	0	25,000	25,000	0	0.0 %
282 RICHMOND EDUC ASSOC PRES							
51 PERSONNEL SERVICES	1.0	62,334	62,334	65,059	68,574	3,515	5.4 %
53 EMPLOYEE BENEFITS	0.0	29,335	29,245	30,680	25,971	(4,709)	-15.3 %
Total	1.0	91,669	91,579	95,739	94,545	(1,194)	-1.2 %
283 TCHG INNOV/EXCELL GRNT 16							
55 OTHER CHARGES	0.0	2,995	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	33,342	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	748	0	0	0	0	0.0 %
Total	0.0	37,085	0	0	0	0	0.0 %
284 HEAD START FY15							
51 PERSONNEL SERVICES	0.0	0	3,529,820	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	0	22,992	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	32,223	1,721,711	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	3,315	110,631	0	0	0	0.0 %
55 OTHER CHARGES	0.0	0	28,228	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	107,329	15,838	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	3,490	14,782	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	668,814	0	0	0	0.0 %
Total	0.0	146,357	6,112,816	0	0	0	0.0 %
285 TCHNG INNOV/EXCEL GRNT 15							
55 OTHER CHARGES	0.0	496	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,158	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	3,245	0	32,394	0	(32,394)	-100.0 %
Total	0.0	4,899	0	32,394	0	(32,394)	-100.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.0	24,152	52,949	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,848	4,051	0	0	0	0.0 %
Total	0.0	26,000	57,000	0	0	0	0.0 %
289 LDRSHP IN CO-TCHNG INIT16							
56 SUPPLIES/MATERIALS	0.0	17,605	0	0	0	0	0.0 %
Total	0.0	17,605	0	0	0	0	0.0 %
291 RICH TCHR RESDNCY PRG/VCU							
51 PERSONNEL SERVICES	6.0	299,013	318,858	326,696	350,034	23,338	7.1 %
53 EMPLOYEE BENEFITS	0.0	142,202	92,014	163,965	181,844	17,879	10.9 %
57 OTHER OPERATING EXPENSE	0.0	1,725	9,858	1,094	6,997	5,903	539.6 %
Total	6.0	442,940	420,730	491,755	538,875	47,120	9.6 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
293 TCHR INCENTIVE FUND PRGM							
51 PERSONNEL SERVICES	0.0	78,004	80,123	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	433,487	200,000	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	67,029	51,505	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	5,270	5,000	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	8,449	30,832	0	0	0	0.0 %
Total	0.0	592,239	367,460	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
58 CAPITAL OUTLAY	0.0	90,957	125,000	99,000	99,000	0	0.0 %
Total	0.0	90,957	125,000	99,000	99,000	0	0.0 %
299 SOL TUTORS-PHSSA							
52 OTHER COMPENSATION	0.0	7,970	29,494	4,163	0	(4,163)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	610	2,256	318	0	(318)	-100.0 %
55 OTHER CHARGES	0.0	0	7,772	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	4,200	0	0	0	0.0 %
Total	0.0	8,580	43,722	4,481	0	(4,481)	-100.0 %
300 TITLE I-REG YEAR FY2017							
51 PERSONNEL SERVICES	153.0	0	0	7,099,251	7,437,156	337,905	4.8 %
52 OTHER COMPENSATION	0.0	0	0	1,435,882	1,435,882	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	0	3,357,419	3,564,325	206,906	6.2 %
54 PURCHASED SERVICES	0.0	0	0	774,236	774,236	0	0.0 %
55 OTHER CHARGES	0.0	0	0	105,300	105,300	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	0	1,608,010	1,608,010	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	0	194,500	194,500	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	0	310,000	310,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	0	398,456	398,456	0	0.0 %
Total	153.0	0	0	15,283,054	15,827,865	544,811	3.6 %
301 TITLE I-CARRYOVER FY15							
52 OTHER COMPENSATION	0.0	11,947	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,075	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	1,352,713	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	359,258	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	15,942	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	2,582	0	0	0	0	0.0 %
Total	0.0	1,743,517	0	0	0	0	0.0 %
303 TITLE I-REGULAR YR FY14							
52 OTHER COMPENSATION	0.0	74	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	(74)	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	(6,920)	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	(1,300)	0	0	0	0	0.0 %
Total	0.0	(8,220)	0	0	0	0	0.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.0	28,755	19,488	19,488	48,280	28,792	147.7 %
53 EMPLOYEE BENEFITS	0.0	3,418	2,077	2,077	3,693	1,616	77.8 %
56 SUPPLIES/MATERIALS	0.0	417	417	417	417	0	0.0 %
Total	0.0	32,590	21,982	21,982	52,390	30,408	138.3 %
305 TITLE I CARRYOVER FY2014							
52 OTHER COMPENSATION	0.0	13,000	230,042	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,486	17,598	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	(64,641)	1,139,688	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	138,088	68,210	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	18	20,025	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	(2,645)	24,437	0	0	0	0.0 %
Total	0.0	85,306	1,500,000	0	0	0	0.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	1.0	30,980	41,932	42,931	27,640	(15,291)	-35.6 %
52 OTHER COMPENSATION	0.0	50,936	54,112	53,897	53,897	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	10,590	22,775	23,405	12,339	(11,066)	-47.3 %
54 PURCHASED SERVICES	0.0	8,518	8,104	8,104	8,104	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	71,888	13,604	12,105	12,105	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	25,877	9,861	9,946	9,946	0	0.0 %
59 OTHER USES OF FUNDS	0.0	3,629	3,716	3,716	3,716	0	0.0 %
Total	1.0	202,418	154,104	154,104	127,747	(26,357)	-17.1 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	21.0	979,779	999,534	1,049,853	1,070,278	20,425	1.9 %
52 OTHER COMPENSATION	0.0	88,156	8,184	8,184	8,184	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	422,050	408,328	451,698	435,803	(15,895)	-3.5 %
54 PURCHASED SERVICES	0.0	36,450	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	35,426	83,003	83,003	83,003	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	53,723	221,517	145,294	145,294	0	0.0 %
59 OTHER USES OF FUNDS	0.0	53,280	38,704	38,704	38,704	0	0.0 %
Total	21.0	1,668,864	1,759,270	1,776,736	1,781,266	4,530	0.3 %
310 TITLE I CURR YEAR FY16							
51 PERSONNEL SERVICES	0.0	5,941,882	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	236,742	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	2,649,625	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	736,728	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	1,312	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	832,856	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	131,724	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	193,944	0	0	0	0	0.0 %
Total	0.0	10,724,813	0	0	0	0	0.0 %
313 TITLE I LOCAL DELINQUENT							
51 PERSONNEL SERVICES	1.0	22,427	42,240	28,973	31,441	2,468	8.5 %
53 EMPLOYEE BENEFITS	0.0	7,914	11,481	8,063	17,124	9,061	112.4 %
54 PURCHASED SERVICES	0.0	0	14,101	26,633	26,633	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	16,481	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	927	974	974	974	0	0.0 %
Total	1.0	47,749	68,796	64,643	76,172	11,529	17.8 %
315 HOMELESS EDUCATION							
51 PERSONNEL SERVICES	0.7	30,028	47,841	33,388	32,372	(1,016)	-3.0 %
53 EMPLOYEE BENEFITS	0.0	13,098	23,417	14,403	17,018	2,615	18.2 %
54 PURCHASED SERVICES	0.0	42,286	25,577	38,111	60,777	22,666	59.5 %
55 OTHER CHARGES	0.0	30,382	10,000	10,000	10,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	9,237	2,705	2,598	2,598	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	3,616	5,460	5,000	5,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	2,439	0	0	0	0	0.0 %
Total	0.7	131,086	115,000	103,500	127,765	24,265	23.4 %
317 HEAD START PA22 - FY16							
51 PERSONNEL SERVICES	0.0	2,887,029	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	60,164	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,407,175	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	40,888	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	20,110	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	272,900	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	69,445	0	0	0	0	0.0 %
Total	0.0	4,757,711	0	0	0	0	0.0 %
319 TITLE I CARRYOVER - FY16							
52 OTHER COMPENSATION	0.0	0	0	230,042	230,042	0	0.0 %

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319 TITLE I CARRYOVER - FY16							
53 EMPLOYEE BENEFITS	0.0	0	0	17,598	17,598	0	0.0 %
54 PURCHASED SERVICES	0.0	0	0	1,139,688	1,139,688	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	0	68,210	68,210	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	0	20,025	20,025	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	0	24,437	24,437	0	0.0 %
Total	0.0	0	0	1,500,000	1,500,000	0	0.0 %
320 PRINCIPAL PREP ACADEMY							
54 PURCHASED SERVICES	0.0	7,997	20,747	7,997	0	(7,997)	-100.0 %
Total	0.0	7,997	20,747	7,997	0	(7,997)	-100.0 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.0	12,636	91,376	73,376	73,376	0	0.0 %
Total	0.0	12,636	91,376	73,376	73,376	0	0.0 %
322 TITLE I REG YEAR FY15							
51 PERSONNEL SERVICES	0.0	138,517	6,855,084	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	203,459	2,064,330	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	145,585	3,098,732	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	280,039	1,612,096	0	0	0	0.0 %
55 OTHER CHARGES	0.0	2,074	140,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	127,328	921,121	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	13,157	228,857	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	335,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	136,768	568,885	0	0	0	0.0 %
Total	0.0	1,046,927	15,824,105	0	0	0	0.0 %
323 WRKFRCE INVEST ACT YOUTH							
51 PERSONNEL SERVICES	0.0	(3,372)	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	(2,571)	0	0	0	0	0.0 %
Total	0.0	(5,943)	0	0	0	0	0.0 %
324 TITLE IV, 21ST CENT. FY17							
52 OTHER COMPENSATION	0.0	3,479	16,500	16,500	16,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	292	1,262	1,262	1,262	0	0.0 %
54 PURCHASED SERVICES	0.0	500	156,852	156,852	164,397	7,545	4.8 %
55 OTHER CHARGES	0.0	115	193	193	193	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,905	7,523	7,523	7,523	0	0.0 %
Total	0.0	12,291	182,330	182,330	189,875	7,545	4.1 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	119.6	3,486,202	3,877,264	3,452,483	3,627,738	175,255	5.1 %
52 OTHER COMPENSATION	0.0	140,764	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,750,732	1,890,948	1,754,665	1,835,034	80,369	4.6 %
54 PURCHASED SERVICES	0.0	4,111	295,512	71,201	71,201	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	370	240,778	240,778	0	0.0 %
59 OTHER USES OF FUNDS	0.0	116,519	218,922	147,328	147,328	0	0.0 %
Total	119.6	5,498,328	6,283,016	5,666,455	5,922,079	255,624	4.5 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	6.0	359,405	359,519	384,804	372,500	(12,304)	-3.2 %
53 EMPLOYEE BENEFITS	0.0	162,628	178,215	197,155	198,411	1,256	0.6 %
Total	6.0	522,033	537,734	581,959	570,911	(11,048)	-1.9 %
329 SCHL IMPRV 3A 120046 FY14							
51 PERSONNEL SERVICES	0.0	52,787	56,804	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	494,163	444,466	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	57,723	56,661	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	580,832	1,806,657	0	0	0	0.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
329 SCHL IMPRV 3A 120046 FY14							
55 OTHER CHARGES	0.0	33,976	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	167,640	321,128	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	228	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	27,297	204,170	0	0	0	0.0 %
Total	0.0	1,414,418	2,890,114	0	0	0	0.0 %
330 SCHL IMPRV3G 12/130047 15							
51 PERSONNEL SERVICES	0.0	1,119	363,639	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	0	241,449	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	542	138,293	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	(1,661)	678,647	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	64,432	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	60,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	23,540	0	0	0	0.0 %
Total	0.0	0	1,570,000	0	0	0	0.0 %
331 SCHL IMPRV 3A 130046							
51 PERSONNEL SERVICES	0.0	27,124	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	200,551	112,821	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	32,367	8,631	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	342,221	361,778	0	0	0	0.0 %
55 OTHER CHARGES	0.0	12,701	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	256,560	40,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	20,337	11,770	0	0	0	0.0 %
Total	0.0	891,861	535,000	0	0	0	0.0 %
332 SCHL IMPRV 3A 140046							
51 PERSONNEL SERVICES	0.0	32,619	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	208,968	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	35,179	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	239,476	835,016	0	0	0	0.0 %
55 OTHER CHARGES	0.0	26,697	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	310,323	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	20,771	0	0	0	0	0.0 %
Total	0.0	874,033	835,016	0	0	0	0.0 %
335 AP TESTING FEES							
56 SUPPLIES/MATERIALS	0.0	42,473	18,000	42,473	42,473	0	0.0 %
Total	0.0	42,473	18,000	42,473	42,473	0	0.0 %
337 SCHL IMPRV3G#12 & 13 FY15							
51 PERSONNEL SERVICES	0.0	22,953	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	222,903	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	32,854	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	403,574	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	21,692	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	254,680	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	16,297	0	0	0	0	0.0 %
Total	0.0	974,953	0	0	0	0	0.0 %
338 TITLE IV, 21ST CENT. FY15							
52 OTHER COMPENSATION	0.0	10,266	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	912	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	13,385	146,480	146,480	0	(146,480)	-100.0 %
55 OTHER CHARGES	0.0	0	16,750	16,750	0	(16,750)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	6,168	15,650	15,650	0	(15,650)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	0	3,450	3,450	0	(3,450)	-100.0 %
Total	0.0	30,731	182,330	182,330	0	(182,330)	-100.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.0	0	32,505	43,801	46,743	2,942	6.7 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
340 INDIVID STUDNT ALTER EDUC							
53 EMPLOYEE BENEFITS	0.0	(17)	2,487	3,351	3,576	225	6.7 %
54 PURCHASED SERVICES	0.0	0	5,386	0	0	0	0.0 %
55 OTHER CHARGES	0.0	0	20	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,531	13,447	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	661	5,906	0	0	0	0.0 %
Total	0.0	2,175	59,751	47,152	50,319	3,167	6.7 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.0	9,408	8,742	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	720	669	1,338	1,338	0	0.0 %
54 PURCHASED SERVICES	0.0	0	182	0	0	0	0.0 %
Total	0.0	10,128	9,593	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.0	7,142	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	52,391	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	4,405	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.0	117,517	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.0	36,554	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	16,228	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	871	2,204	2,204	2,204	0	0.0 %
Total	0.0	235,108	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.0	143	0	0	0	0	0.0 %
Total	0.0	143	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
51 PERSONNEL SERVICES	0.0	22,303	0	22,223	0	(22,223)	-100.0 %
52 OTHER COMPENSATION	0.0	14,977	48,047	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	14,747	3,676	14,158	1,145	(13,013)	-91.9 %
54 PURCHASED SERVICES	0.0	71,238	71,542	71,921	107,157	35,236	49.0 %
Total	0.0	123,265	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
54 PURCHASED SERVICES	0.0	23,850	20,016	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,988	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	1,859	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	618	2,205	2,205	2,205	0	0.0 %
Total	0.0	34,315	22,221	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	1.0	61,754	96,951	98,082	93,105	(4,977)	-5.1 %
52 OTHER COMPENSATION	0.0	18,956	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	23,534	36,594	34,542	35,335	793	2.3 %
54 PURCHASED SERVICES	0.0	0	3,107	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,148	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	4,821	0	1,392	0	(1,392)	-100.0 %
Total	1.0	110,213	136,652	134,016	128,440	(5,576)	-4.2 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	2.0	53,890	37,336	60,575	79,536	18,961	31.3 %
52 OTHER COMPENSATION	0.0	323,859	404,817	375,784	375,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	57,247	59,598	66,163	74,222	8,059	12.2 %
54 PURCHASED SERVICES	0.0	569,218	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.0	9,879	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	43,167	55,562	54,791	54,791	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	18,978	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.0	155,747	154,099	154,099	154,099	0	0.0 %
Total	2.0	1,231,985	1,321,362	1,321,362	1,348,382	27,020	2.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
349 ABE-GENERAL ADULT DAY							
51 PERSONNEL SERVICES	0.0	9,896	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	4,641	67,603	50,396	50,396	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	3,081	5,172	3,856	3,856	0	0.0 %
54 PURCHASED SERVICES	0.0	112	83,265	0	0	0	0.0 %
55 OTHER CHARGES	0.0	1,340	9,890	1,800	1,800	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	10,851	21,740	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	1,027	2,271	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	105	15,111	0	0	0	0.0 %
Total	0.0	31,053	205,052	56,052	56,052	0	0.0 %
350 EL/CIVICS GRANT							
51 PERSONNEL SERVICES	0.0	1,080	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	37,637	41,796	41,796	41,796	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	3,765	3,195	3,195	3,195	0	0.0 %
54 PURCHASED SERVICES	0.0	225,021	234,857	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.0	2,185	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,720	9,475	9,474	9,474	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	3,291	6,160	6,160	6,160	0	0.0 %
59 OTHER USES OF FUNDS	0.0	52,941	52,941	52,941	52,941	0	0.0 %
Total	0.0	333,640	352,940	352,940	352,940	0	0.0 %
351 ABE-ADULT NIGHT SCHOOL							
51 PERSONNEL SERVICES	1.0	80,191	80,191	81,127	83,948	2,821	3.5 %
52 OTHER COMPENSATION	0.0	61,365	44,000	44,000	44,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	38,337	35,553	36,582	39,384	2,802	7.7 %
54 PURCHASED SERVICES	0.0	1,792	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	825	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	8,363	10,428	10,428	10,428	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	4,661	7,308	7,308	7,308	0	0.0 %
58 CAPITAL OUTLAY	0.0	346	2,149	16,983	1,905	(15,078)	-88.8 %
Total	1.0	195,880	182,629	199,428	189,973	(9,455)	-4.7 %
353 VPI PLUS							
51 PERSONNEL SERVICES	20.0	734,866	0	787,034	875,162	88,128	11.2 %
52 OTHER COMPENSATION	0.0	104,492	0	97,863	97,863	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	338,866	0	372,239	432,846	60,607	16.3 %
54 PURCHASED SERVICES	0.0	550,283	1,889,859	1,125,495	1,128,846	3,351	0.3 %
55 OTHER CHARGES	0.0	104,176	0	79,644	79,644	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	51,548	0	65,601	65,601	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	57,670	0	42,830	42,830	0	0.0 %
58 CAPITAL OUTLAY	0.0	252,106	0	81,000	81,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	681,775	0	56,344	56,344	0	0.0 %
Total	20.0	2,875,782	1,889,859	2,708,050	2,860,136	152,086	5.6 %
354 ABE-FAMILY LITERACY							
51 PERSONNEL SERVICES	1.0	12,264	52,113	48,730	37,254	(11,476)	-23.6 %
52 OTHER COMPENSATION	0.0	32,447	0	0	40,786	40,786	0.0 %
53 EMPLOYEE BENEFITS	0.0	8,313	21,444	20,892	21,960	1,068	5.1 %
55 OTHER CHARGES	0.0	0	25,547	29,482	0	(29,482)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	1,855	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	896	896	0	(896)	-100.0 %
Total	1.0	54,879	100,000	100,000	100,000	0	0.0 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.0	0	6,005	3,851	3,851	0	0.0 %
Total	0.0	0	6,005	3,851	3,851	0	0.0 %
359 RICH HOSP ED DONATION PRG							
55 OTHER CHARGES	0.0	0	2,801	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	500	0	0	0	0	0.0 %

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359 RICH HOSP ED DONATION PRG							
58 CAPITAL OUTLAY	0.0	689	0	1,518	0	(1,518)	-100.0 %
Total	0.0	1,189	2,801	1,518	0	(1,518)	-100.0 %
360 SPEC ED-HOSPITAL EDUCATIO							
51 PERSONNEL SERVICES	28.5	1,883,470	1,766,470	1,830,504	1,837,421	6,917	0.4 %
52 OTHER COMPENSATION	0.0	35,512	3,884	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	720,211	727,518	749,330	838,979	89,649	12.0 %
54 PURCHASED SERVICES	0.0	21,646	0	28,000	28,000	0	0.0 %
55 OTHER CHARGES	0.0	321	0	1,200	1,200	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	50,876	13,635	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	11,931	0	12,175	12,175	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	1,354	7,500	7,500	0	0.0 %
59 OTHER USES OF FUNDS	0.0	63,253	65,512	91,720	91,720	0	0.0 %
Total	28.5	2,787,220	2,578,373	2,755,429	2,851,995	96,566	3.5 %
361 SPEC ED-JUVENILE DETENTIO							
51 PERSONNEL SERVICES	12.0	749,209	679,998	771,287	816,884	45,597	5.9 %
52 OTHER COMPENSATION	0.0	4,757	1,200	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	297,297	288,845	324,341	356,711	32,370	10.0 %
54 PURCHASED SERVICES	0.0	1,875	0	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	39,833	588	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	4,089	0	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	5,886	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.0	27,877	23,915	38,915	38,915	0	0.0 %
Total	12.0	1,124,937	1,000,432	1,193,543	1,271,510	77,967	6.5 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	11.0	427,713	655,138	611,807	674,280	62,473	10.2 %
52 OTHER COMPENSATION	0.0	1,032	2,910	5,500	0	(5,500)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	178,001	272,280	278,396	278,278	(118)	0.0 %
54 PURCHASED SERVICES	0.0	77	4,600	4,600	0	(4,600)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	30,747	20,904	21,000	0	(21,000)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	6,391	4,693	7,300	0	(7,300)	-100.0 %
58 CAPITAL OUTLAY	0.0	0	73,451	11,000	0	(11,000)	-100.0 %
59 OTHER USES OF FUNDS	0.0	23,397	24,673	27,968	0	(27,968)	-100.0 %
Total	11.0	667,358	1,058,649	967,571	952,558	(15,013)	-1.6 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.0	67,929	67,930	71,414	74,379	2,965	4.2 %
53 EMPLOYEE BENEFITS	0.0	25,238	25,704	27,396	28,859	1,463	5.3 %
56 SUPPLIES/MATERIALS	0.0	21,727	13,090	8,753	1,478	(7,275)	-83.1 %
57 OTHER OPERATING EXPENSE	0.0	(280)	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	1,054	5,508	4,706	4,706	0	0.0 %
Total	2.0	115,668	112,232	112,269	109,422	(2,847)	-2.5 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.0	271,079	268,384	284,727	284,727	0	0.0 %
Total	0.0	271,079	268,384	284,727	284,727	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	2.0	114,404	150,596	166,447	163,287	(3,160)	-1.9 %
53 EMPLOYEE BENEFITS	0.0	37,940	55,396	53,683	71,378	17,695	33.0 %
56 SUPPLIES/MATERIALS	0.0	26	14,022	4,319	0	(4,319)	-100.0 %
Total	2.0	152,370	220,014	224,449	234,665	10,216	4.6 %
366 JUV DETENTION READING PRG							
51 PERSONNEL SERVICES	1.0	56,804	55,181	59,722	63,372	3,650	6.1 %
52 OTHER COMPENSATION	0.0	84	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	21,456	25,420	24,084	26,514	2,430	10.1 %
56 SUPPLIES/MATERIALS	0.0	1,133	4,696	4,000	0	(4,000)	-100.0 %

RICHMOND PUBLIC SCHOOLS
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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
366 JUV DETENTION READING PRG							
57 OTHER OPERATING EXPENSE	0.0	695	4,069	4,000	0	(4,000)	-100.0 %
58 CAPITAL OUTLAY	0.0	0	8,334	5,894	0	(5,894)	-100.0 %
Total	1.0	80,172	97,700	97,700	89,886	(7,814)	-8.0 %
367 JU DET TITLEI N&D LIB MAT							
56 SUPPLIES/MATERIALS	0.0	996	0	0	0	0	0.0 %
Total	0.0	996	0	0	0	0	0.0 %
369 SCHL IMPRV FY16							
51 PERSONNEL SERVICES	0.0	392,528	0	542,258	0	(542,258)	-100.0 %
52 OTHER COMPENSATION	0.0	104,309	0	798,736	0	(798,736)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	140,821	0	256,241	0	(256,241)	-100.0 %
54 PURCHASED SERVICES	0.0	3,074,886	0	5,622,015	0	(5,622,015)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	78,942	0	153,147	0	(153,147)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	4,637	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	0	60,000	0	(60,000)	-100.0 %
59 OTHER USES OF FUNDS	0.0	18,055	0	110,952	0	(110,952)	-100.0 %
Total	0.0	3,814,178	0	7,543,349	0	(7,543,349)	-100.0 %
370 TITLE IV, 21ST CENT FY16							
52 OTHER COMPENSATION	0.0	5,354	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	283	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	139,531	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	21,375	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	11,434	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	185	0	0	0	0	0.0 %
Total	0.0	178,162	0	0	0	0	0.0 %
371 CTE SUPPL GRANT STEM ACAD							
57 OTHER OPERATING EXPENSE	0.0	480	0	0	0	0	0.0 %
Total	0.0	480	0	0	0	0	0.0 %
372 VOC ED-RTC NIGHT SCHOOL							
52 OTHER COMPENSATION	0.0	0	177,300	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	14,465	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	2,500	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	500	0	0	0	0.0 %
Total	0.0	0	194,765	0	0	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.0	74,201	80,570	106,575	102,329	(4,246)	-4.0 %
52 OTHER COMPENSATION	0.0	350,602	180,210	330,000	330,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	65,151	35,619	62,366	63,357	991	1.6 %
54 PURCHASED SERVICES	0.0	5,726	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	35,425	0	39,000	27,353	(11,647)	-29.9 %
57 OTHER OPERATING EXPENSE	0.0	5,178	0	6,500	5,500	(1,000)	-15.4 %
59 OTHER USES OF FUNDS	0.0	0	0	2,000	0	(2,000)	-100.0 %
Total	2.0	536,283	296,399	546,441	528,539	(17,902)	-3.3 %
375 VA CYBERCAMP 2016 PROGRAM							
52 OTHER COMPENSATION	0.0	2,640	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	202	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,739	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,214	0	0	0	0	0.0 %
Total	0.0	6,795	0	0	0	0	0.0 %
376 VOC ED EVENING PROGRAMS							
56 SUPPLIES/MATERIALS	0.0	6,908	4,681	0	0	0	0.0 %
Total	0.0	6,908	4,681	0	0	0	0.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.0	55,815	35,468	51,500	51,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	4,270	2,713	3,939	3,939	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	114,176	161,746	178,769	178,769	0	0.0 %
58 CAPITAL OUTLAY	0.0	703,651	500,970	500,970	500,970	0	0.0 %
Total	0.0	877,912	700,897	735,178	735,178	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.0	20,963	23,327	20,963	20,963	0	0.0 %
Total	0.0	20,963	23,327	20,963	20,963	0	0.0 %
380 SCHOOL IMPRVMNT FY17							
51 PERSONNEL SERVICES	8.0	0	0	0	605,370	605,370	0.0 %
52 OTHER COMPENSATION	0.0	0	0	0	798,736	798,736	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	0	0	293,571	293,571	0.0 %
54 PURCHASED SERVICES	0.0	0	0	0	5,370,609	5,370,609	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	0	0	153,148	153,148	0.0 %
58 CAPITAL OUTLAY	0.0	0	0	0	60,000	60,000	0.0 %
59 OTHER USES OF FUNDS	0.0	0	0	0	110,952	110,952	0.0 %
Total	8.0	0	0	0	7,392,386	7,392,386	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.0	605	0	0	0	0	0.0 %
Total	0.0	605	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.0	4,839	5,763	5,182	0	(5,182)	-100.0 %
Total	0.0	4,839	5,763	5,182	0	(5,182)	-100.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.5	236,174	226,234	135,970	130,484	(5,486)	-4.0 %
52 OTHER COMPENSATION	0.0	23,625	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	101,751	102,717	57,534	59,113	1,579	2.7 %
55 OTHER CHARGES	0.0	4,902	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	121,658	148,582	96,500	96,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	113,097	114,277	60,000	60,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	175,840	237,829	132,267	132,267	0	0.0 %
Total	2.5	777,047	829,639	482,271	478,364	(3,907)	-0.8 %
390 VPSA TECHN SERXIV FY15 16							
58 CAPITAL OUTLAY	0.0	1,184,896	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	244,000	0	0	0	0	0.0 %
Total	0.0	1,428,896	0	0	0	0	0.0 %
391 NSF - AP SCIENCE GRANT							
52 OTHER COMPENSATION	0.0	500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	38	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	1,750	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	1,000	0	0	0	0.0 %
Total	0.0	538	2,750	0	0	0	0.0 %
392 VPSA TECHN SER XV FY16/17							
58 CAPITAL OUTLAY	0.0	40,367	0	0	0	0	0.0 %
Total	0.0	40,367	0	0	0	0	0.0 %
393 TECHNOLOGY INITIATIVE							
58 CAPITAL OUTLAY	0.0	0	130,000	0	0	0	0.0 %
Total	0.0	0	130,000	0	0	0	0.0 %
394 TECH INIT SERIESXIII FY14							
55 OTHER CHARGES	0.0	29,949	0	0	0	0	0.0 %

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Object Category	FTE FY2018	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ CHANGE	% CHANGE
394 TECH INIT SERIESXIII FY14							
58 CAPITAL OUTLAY	0.0	14,194	1,220,000	1,220,000	1,220,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	0	380,320	380,320	0	0.0 %
Total	0.0	44,143	1,220,000	1,600,320	1,600,320	0	0.0 %
396 VA COMMISS-ARTIST IN EDUC							
56 SUPPLIES/MATERIALS	0.0	0	8,407	0	0	0	0.0 %
Total	0.0	0	8,407	0	0	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
51 PERSONNEL SERVICES	0.0	23,223	0	4,645	4,645	0	0.0 %
52 OTHER COMPENSATION	0.0	23,223	18,579	41,802	46,446	4,644	11.1 %
53 EMPLOYEE BENEFITS	0.0	3,553	1,421	3,553	3,909	356	10.0 %
Total	0.0	49,999	20,000	50,000	55,000	5,000	10.0 %
398 ELEARN BACKPACK SER XIV							
58 CAPITAL OUTLAY	0.0	0	676,000	681,600	0	(681,600)	-100.0 %
Total	0.0	0	676,000	681,600	0	(681,600)	-100.0 %
501 BOOK STORE							
56 SUPPLIES/MATERIALS	0.0	0	50,000	0	0	0	0.0 %
Total	0.0	0	50,000	0	0	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	138.0	2,936,815	3,411,291	3,462,548	3,465,511	2,963	0.1 %
52 OTHER COMPENSATION	0.0	1,655,823	1,688,737	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,543,166	1,852,623	1,890,682	1,896,832	6,150	0.3 %
54 PURCHASED SERVICES	0.0	121,238	294,480	281,480	281,480	0	0.0 %
55 OTHER CHARGES	0.0	6,897	22,000	16,000	16,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	8,692,176	7,898,300	8,830,745	8,987,709	156,964	1.8 %
57 OTHER OPERATING EXPENSE	0.0	42,177	40,748	46,748	46,748	0	0.0 %
58 CAPITAL OUTLAY	0.0	579,666	449,724	417,000	417,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	806,435	0	800,000	800,000	0	0.0 %
Total	138.0	16,384,393	15,657,903	15,745,203	15,911,280	166,077	1.1 %
503 ARTHUR ASHE CENTER							
52 OTHER COMPENSATION	0.0	4,749	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	356	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	18,037	0	25,000	25,000	0	0.0 %
55 OTHER CHARGES	0.0	867	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	3,378	0	30,000	25,000	(5,000)	-16.7 %
Total	0.0	27,387	0	55,000	50,000	(5,000)	-9.1 %
604 COPY CENTER							
51 PERSONNEL SERVICES	0.0	35,519	35,519	35,934	0	(35,934)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	15,619	16,975	17,526	0	(17,526)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	3,211	22,062	21,644	0	(21,644)	-100.0 %
Total	0.0	54,349	74,556	75,104	0	(75,104)	-100.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.0	0	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	15,981	20,000	20,000	20,000	0	0.0 %
Total	0.0	15,981	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.0	251	0	0	0	0	0.0 %
Total	0.0	251	0	0	0	0	0.0 %
TOTAL	682.1	78,324,295	82,643,989	83,910,112	88,136,077	4,225,965	5.0 %

Capital Improvement Program *(CIP)*



**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY2016	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	\$ Change	% Change
School Maintenance	8,201,209	8,126,632	9,000,000	9,393,957	393,957	4.4%
ADA Compliance	776,639	-	-	-	-	0.0%
Total Revenue	8,977,848	8,126,632	9,000,000	9,393,957	32,576,022	362%

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 2018 through 2022, 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 each project. As it is nearly impossible to accurately predict when systems or infrastructure failure will occur, the plan is subject to revisions.

**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

<u>Major Category</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>
REQUEST:						
HVAC	14,136,782	5,890,000	4,835,000	4,037,271	3,453,000	32,352,053
Roof	5,310,000	1,750,000	3,930,000	2,900,000	5,145,000	19,035,000
Structural	2,086,740	1,697,358	1,600,000	1,625,000	1,745,000	8,754,098
Technology/Security	3,250,000	3,950,000	2,550,000	1,515,000	1,250,000	12,515,000
Plumbing	2,309,500	1,497,500	1,412,500	370,000	325,000	5,914,500
Electrical	423,000	223,000	190,000	329,000	675,000	1,840,000
Energy Management Systems	2,285,000	1,725,000	725,000	945,000	1,020,000	6,700,000
Site/Grounds	1,275,000	2,980,000	575,000	500,000	-	5,330,000
Total Major Categories	31,076,022	19,712,858	15,817,500	12,221,271	13,613,000	92,440,651
Implementation-Phase I Option 5 New	8,500,000	47,000,000	31,750,000	15,250,000	2,500,000	105,000,000
Total Requested CIP	41,576,022	68,712,858	49,567,500	29,471,271	18,113,000	207,440,651

FUNDING:						
CIP Ordinance No. 2017-38						
School Capital Maintenance-Cash	3,565,326	-	-	-	-	3,565,326
School Bus Lease-Cash	4,228,631	-	-	-	-	4,228,631
Total	7,793,957	-	-	-	-	7,793,957

Information



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<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.	Kiwana Yates	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	Craig L. Mayo	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	Indira Williams	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	David Hudson	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	Mary Townes	2409 Webber Ave. 23224	319-3024
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
780-4879	Stuart, J.E.B.	Jennifer Moore	3101 Fendall Ave. 23222	780-4320
780-5030	Swansboro	James E. Sales, Jr.	3160 Midlothian Tpk. 23224	319-3027
780-5002	Westover Hills	Virginia Loving	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.		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.	Jeryl K. Scott	1000 Mosby Street 23223	780-5590
272-7554	Elkhardt-Thompson	Jacquelyn L. Murphy	7825 Forest Hill Ave. 23225	560-5115

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<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	Darin Thompson	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		701 North 37 th Street 23223	780-8054
780-4661	Open	Candace Veney-Chaplin	600 Pine Street 23220	780-4865
285-1015	Richmond Community	J. Austin Brown	201 E Brookland Park Blvd. 22322	282-1303
Exceptional Education Schools (3)				
780-6275	Amelia Street	Jermaine Harris	1821 Amelia Street 23220	780-8775
780-6010	REAL	Jermaine Harris	4319 Old Brook Road 23227	780-5553
780-6072	13 Acres	Jermaine Harris	1110 W. Leigh St., 23220	780-5531
Career & Technical Education / Alternative Schools (4)				
780-4388	Richmond Alternative (RAS)	April K. Hawkins-Jones	119 West Leigh Street 23220	780-8184
230-7763	RCEEA (Wythe)	Maurice Burton	4314 Crutchfield St., 23225	230-7766
780-5543	Aspire Academy (RTC)	April K. Hawkins-Jones	2020 Westwood Ave 23230	780-5526
780-6272	RTC – North	Robert Parsons	2015 Seddon Way 23230	780-6040
780-6237	RTC – South	Robert Parsons	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
FY 2017-2018 BUDGET CALENDAR**

September 2016

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2016

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2016

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2016

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June 2017

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Budget Event		Date	Day	Location
1	Budget Calendar approved by School Board	10/03/16	Mon	School Board Meeting
2	Budget Instructions distributed to Supt Staff	10/05/16	Wed	Supt Conference Room
3	Budget Instructions distributed to Schools/Depts	10/05/16	Wed	Schools & Departments
4	Fall Membership Student Record Collection-SRC due to VDOE	10/14/16	Fri	Budget Dept
5	Schools/Departments submit FY18 budget & Staffing Requests	10/21/16	Fri	Schools & Departments
6	Position Control Baseline established	10/21/16	Fri	Budget/HR
7	Superintendent's FY18 Estimate of Needs presented to School Board	12/05/16	Mon	School Board Meeting
8	Preliminary Revenue estimates based on Governor's Introduced Budget	12/16/16	Fri	Budget Dept
9	Advertise Public Hearing on FY18 Supt Estimate of Needs	01/04/17	Wed	Budget/Clerk of the Board
10	School Board Work Session-FY18 SEON	01/12/17	Thu	MLK Middle School
11	Public Hearing & School Board Work Session-FY18 SEON	01/17/17	Tue	17th Floor City Hall
12	School Board Work Session	01/23/17	Mon	Huguenot High School
13	School Board Work Session	01/31/17	Tue	Holton Elementary School
14	School Board Work Session	02/06/17	Mon	A. Hill Middle School
15	School Board Work Session	02/13/17	Mon	17th Floor City Hall
16	School Board Work Session - & FY18 Budget Approval	02/21/17	Tue	17th Floor City Hall
17	Work Sessions with Mayor's staff & presentations to City Council's standing committees as requested	Feb/Mar/April		Requested Locations
18	Mayor's budget due to City Council	March		
19	Submit amendments to Mayor/City Council for changes occurring after School Board's approved budget	April/May		
20	City Council appropriates School Board budget	05/15/17	Mon	Council Chambers 2nd Floor City Hall
21	City Council adopts Budget Ordinance & Appropriates Budget	05/31/17	Wed	Council Chambers 2nd Floor City Hall
22	School Board adopts FY18 Budget	06/05/17	Mon	School Board Meeting

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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
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
FY2017-2018 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 Henderson & King
Teachers	School-wide ratios of students in average daily membership to full-time equivalent teaching positions of 21 to one	State standard
Librarians	One half time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselors	One period per 80 students One full-time at 400 students, one additional period per 80 students or major fraction thereof	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students	State standard One full-time SIS Operator at 400 students

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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 & 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 2018 Projected State Payment
BELLEVUE ELEM	77.47%	14	\$1,821	152.59	19	\$145,658
OVERBY-SHEPPARD ELEM	88.17%	14	\$1,821	248.22	19	\$236,943
BLACKWELL ELEM	86.20%	14	\$1,821	283.83	19	\$270,935
WILLIAM FOX ELEM	16.09%	Free Lunch < 30%	\$0	368.26	Free Lunch < 30%	\$0
SWANSBORO ELEM	83.32%	14	\$1,821	165.82	19	\$158,286
GINTER PARK ELEM	85.14%	14	\$1,821	240.08	19	\$229,173
GEORGE MASON ELEM	90.38%	14	\$1,821	735.51	19	\$702,094
GEORGE W. CARVER ELEM	91.56%	14	\$1,821	353.00	19	\$336,963
OAK GROVE/BELLEMEADE ELEM	91.47%	14	\$1,821	445.58	19	\$425,336
J.E.B. STUART ELEM	79.13%	14	\$1,821	226.86	19	\$216,553
MARY MUNFORD ELEM	9.34%	Free Lunch < 30%	\$0	331.64	Free Lunch < 30%	\$0
JOHN B. CARY ELEM	52.54%	18	\$796	179.04	23	\$74,707
WOODVILLE ELEM	94.81%	14	\$1,821	314.35	19	\$300,069
WESTOVER HILLS ELEM	81.40%	14	\$1,821	303.16	19	\$289,387
FAIRFIELD COURT ELEM	95.15%	14	\$1,821	365.21	19	\$348,618
CHIMBORAZO ELEM	85.31%	14	\$1,821	298.07	19	\$284,528
BROAD ROCK ELEM	77.98%	14	\$1,821	611.40	19	\$583,623
ELIZABETH D. REDD ELEM	77.27%	14	\$1,821	287.90	19	\$274,820
E.S.H. GREENE ELEM	84.06%	14	\$1,821	469.99	19	\$448,638
G.H. REID ELEM	75.95%	14	\$1,821	484.23	19	\$462,231
SOUTHAMPTON ELEM	59.28%	17	\$1,003	242.12	22	\$127,300
J.B. FISHER ELEM	39.68%	19	\$614	209.56	24	\$67,449
J.L. FRANCIS ELEM	80.17%	14	\$1,821	391.66	19	\$373,866
LINWOOD HOLTON ELEM	37.26%	19	\$614	389.63	24	\$125,406
MILES JONES ELEM	83.84%	14	\$1,821	441.51	19	\$421,451
PATRICK HENRY SSA	0.00%	Free Lunch < 30%	\$0	253.31	Free Lunch < 30%	\$0
						\$6,904,034

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 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 \$100 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 \$100 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 and the Executive Directors of Elementary and Secondary Education. 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
FY2017-2018 BUDGET
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS***

SOURCES OF FINANCIAL SUPPORT	2014-2015 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2015-2016 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2016-2017 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2017-2018 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,200	4,201	4,367	4,325
STATE SALES TAX	1,059	1,050	1,069	1,088
LOCAL FUNDS	5,996	6,290	6,364	6,599
SUBTOTAL STATE & LOCAL FUNDS	11,254	11,541	11,800	12,012
FEDERAL FUNDS	2,159	2,322	2,355	2,324
TOTAL ALL FUNDS	\$13,413	\$13,863	\$14,155	\$14,336
<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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 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, 2017

AN ORDINANCE No. 2017-039

As Amended

To appropriate and to provide funds for financing the school budget for the fiscal year commencing Jul. 1, 2017, and ending Jun. 30, 2018.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 24 2017 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That a sum not exceeding [~~\$183,888,762~~] \$186,688,762 is hereby appropriated representing (i) \$26,213,079 in State Shared Sales Tax funds appropriated from the City's State Sales Tax for RPS special fund, ~~and~~ (ii) [~~\$157,675,683~~] \$158,975,683 in funds appropriated from the City's general fund, and (iii) \$1,500,000 in prior year surplus funds re-appropriated by the City, with such new appropriations of City funds resulting in a total City contribution to the School Board of [~~\$157,675,683~~] \$160,475,683, and, together with the estimated receipts of the School Board from tuition charges and from other anticipated sources of revenue of \$16,473,785, 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 \$177,214,058

AYES: _____ NOES: _____ ABSTAIN: _____

ADOPTED: _____ REJECTED: _____ STRICKEN: _____

(excluding transfers to special funds and including \$114,566,105 in state funds and \$62,647,953 in federal funds), may be expended for the operation of the public free schools in the City, including the payment of salaries, wages, debt service, other expenses, acquisition of equipment and supplies and maintenance of the school plant and other capital expenses; provided, however, such expenditures shall not exceed in any event [~~\$377,576,605~~] \$380,376,605; 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, 2017, and ending June 30, 2018, 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 \$283,951,043;
- (b) Administration, attendance and health \$18,887,821;
- (c) Pupil transportation \$13,733,703;
- (d) Operation and maintenance \$28,860,669;
- (e) School food services and other noninstructional operations \$15,960,567;
- (f) Facilities \$102,313;
- (g) Debt and fund transfers \$6,455,279;
- (h) Technology \$12,425,210; 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.

~~§ 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, 2017, and ending June 30, 2018, 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, 2018, and ending June 30, 2019. Such budget target shall be communicated by the Director of Finance to the Superintendent no later than November 30, 2018, 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, 2018, and ending June 30, 2019. 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, 2017, and shall constitute the school budget appropriation ordinance for the fiscal year commencing on that date.

INTRODUCED: March 6, 2017

AN ORDINANCE No. 2017-038

As Amended

To accept a program of proposed Capital Improvement Projects for the fiscal year beginning Jul. 1, 2017, and for the four fiscal years thereafter; to adopt a Capital Budget for the fiscal year beginning Jul. 1, 2017; and to determine the means of financing the same.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 24 2017 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, 2017, 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: 6 NOES: 3 ABSTAIN: _____

ADOPTED: MAY 15 2017 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, 2017, 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, 2017;

NOW THEREFORE;

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the program of proposed capital improvement projects for the fiscal year beginning July 1, 2017, and for the four fiscal years thereafter; and the proposed means of financing the same for the fiscal year beginning July 1, 2017, 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 FY2018 - FY2021” and “Ordinance No. 2017-038, 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, 2017, 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, 2017, shown in detail in Exhibit A, as amended by the attachments to this ordinance entitled “City Council Amendments, CIP Amendments for FY2018 - FY2021” and “Ordinance No. 2017-038, Capital

Budget, Text Amendments,” are hereby adopted and declared to be the Capital Budget for the fiscal year beginning July 1, 2017.

§ 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 FY2018 - FY2021” and “Ordinance No. 2017-038, 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, 2017.

Ordinance No. 2017-038
Capital Budget
Text Amendments

1. The name of the project previously entitled “Heritage Center/Lumpkin’s Jail,” with Award No. 500573, is changed to “Heritage Center and Lumpkin’s Jail (Devil’s Half Acre).” All references to this project shall be revised accordingly. The following shall be the official description of this project, which shall be reflected in all publications of the adopted program of capital improvements of the City:

Description and Scope: For the development of the Heritage Center and Lumpkin’s Jail (Devil’s Half Acre) archaeological site.

Purpose: To honor the history of enslaved Africans and allow visitors to gain an understanding of the history related to the Lumpkin’s Jail property and Richmond’s significant role in the U.S. slave trade pre-emancipation (1865).

History & Key Milestones: The request reflects a significant on-going partnership between the Commonwealth of Virginia and the City of Richmond, both parties have included budget requests in their budgets to support the expansion of the Slave Trail/Heritage Center at the Lumpkin’s Jail site. In 2006, an archaeological assessment of the Devil’s Half Acre/Lumpkin’s Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). The project was a success and archaeologists uncovered the evidence of Robert Lumpkin’s slave trading complex, known by African American residents of the time as the “Devil’s Half Acre.” VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, document, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until such time a heritage center and gallery could be constructed and the site uncovered.

The first phase of this development project began in FY16 with community engagement that emphasized the importance of this site as part of a larger archaeologically rich area significant to understanding the scale of the U.S. domestic slave trade. The RFP solicitation for the design and development team was advertised in spring 2016; the SmithGroup was selected and the project community collaboration will begin in winter 2017.

2. Any balance remaining for the 25th Street Development Project, with Award No. 500399, following the completion of construction shall be used to make road, alley, sidewalk, and other infrastructure improvements on and adjacent to Glenwood Street.

**City Council Amendments,
CIP Amendments for FY2018 - FY2022**

Line #	Amendment Description	FY 2018	Planned for 2019-2022				5-Year Total
			FY 2019	FY 2020	FY 2021	FY 2022	
Total Capital Improvement Program Per Proposed Budget		\$ 60,226,923	\$ 23,889,584	\$ 25,114,574	\$ 28,993,455	\$ 37,246,286	\$ 175,470,822
REVENUE							
1	Cash Funding from the General Fund for School Maintenance	\$ 1,815,351	\$ -	\$ -	\$ -	\$ -	\$ 1,815,351
2	Cash Funding from the General Fund for School Bus Lease	\$ 4,228,631	\$ -	\$ -	\$ -	\$ -	\$ 4,228,631
3	Cash Funding from the General Fund for the purchase of 8 Knuckle Boom Trucks for Public Works	\$ 931,811	\$ -	\$ -	\$ -	\$ -	\$ 931,811
4	Cash Funding from the City's Reserve for Permanent Public Improvements Fund from the sale of 1722 Arlington Avenue for Richmond Public Schools improvements	\$ 1,749,975	\$ -	\$ -	\$ -	\$ -	\$ 1,749,975
5	Cash Funding from the City's Reserve for Permanent Public Improvements Fund from the sale of Parks, Recreation and Community Facilities properties for Parks, Recreation and Community Facilities improvements	\$ 720,667	\$ -	\$ -	\$ -	\$ -	\$ 720,667
6	Other Funding Sources - Prior Year Appropriations for Moore Street School Redevelopment Project (Award # 500352)	\$ 336,420	\$ -	\$ -	\$ -	\$ -	\$ 336,420
7	Other Funding Sources - Prior Year Appropriations for Modern Roundabout at Chamberlayne Parkway, Duval Street, Jackson Street, and Saint Peter Street (Award # 500635)	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
8	Other Funding Sources - Prior Year Appropriations for Boulevard Redevelopment Preparation Project Phase II (Award # 500598)	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
9	Other Funding Sources - Prior Year Appropriations for Jefferson Davis Business Park Improvements (Award # 500708)	\$ 142,571	\$ -	\$ -	\$ -	\$ -	\$ 142,571

Line #	Amendment Description	FY 2018	Planned for 2019-2022				5-Year Total
			FY 2019	FY 2020	FY 2021	FY 2022	
10	Other Funding Sources - Prior Year Appropriations for Eighth District Park (Award # 500654)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
11	Other Funding Sources - Prior Year Appropriations for Blackwell HOPE VI Conservation & Redevelopment Program (Award # 500395)	\$ 11,408	\$ -	\$ -	\$ -	\$ -	\$ 11,408
12	Other Funding Sources - Prior Year Appropriations for Munis Revenue Administration System Replacement (Award # 500482)	\$ 3,297,770	\$ -	\$ -	\$ -	\$ -	\$ 3,297,770
13	Other Funding Sources - Prior Year Appropriations for Kanawha Plaza Park (Award # 500206)	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ 408,000
Total Council FINAL Adjustments & Amendment Increases		\$ 14,092,604	\$ -	\$ -	\$ -	\$ -	\$ 14,092,604
Total Amended Capital Improvement Program Budget		\$ 74,319,527	\$ 23,889,584	\$ 25,114,574	\$ 28,993,455	\$ 37,246,286	\$ 189,563,426
EXPENDITURES & COUNCIL INCREASES							
14	School Capital Maintenance (Award #500492)	\$ 3,565,326	\$ -	\$ -	\$ -	\$ -	\$ 3,565,326
15	School Bus Lease (Award # NEW)	\$ 4,228,631	\$ -	\$ -	\$ -	\$ -	\$ 4,228,631
16	Knuckle Boom Trucks (Award # NEW)	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000
17	Scott's Addition Green Space (Acquisition and improvements of existing owned property) (Award # NEW)	\$ 394,950	\$ -	\$ -	\$ -	\$ -	\$ 394,950
18	James River Park Infrastructure - Funding for repair of North Bank Bridge (Texas Beach Bridge) (Award # 500297)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
19	Eighth District Green Space Creation (Acquisition and improvements of existing owned property) (Award # NEW)	\$ 125,717	\$ -	\$ -	\$ -	\$ -	\$ 125,717

Line #	Amendment Description	FY 2018	Planned for 2019-2022				5-Year Total
			FY 2019	FY 2020	FY 2021	FY 2022	
20	Police Equestrian Community Center (Award # 500719)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
21	Street Lighting - Special - Funding for Fan Lighting Expansion (Award # 500090)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
22	Street Lighting - Special - Funding for Carver District Lighting (Award # 500090)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
23	Street Lighting - Special - Funding for Robinson District Lighting (Award # 500090)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
24	Street Lighting - Special - Funding for Main Street Lighting (Award # 500090)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
25	Street Lighting - General - Funding for Adams Park Community street lighting at the entranceway to Adams Park at Kenmare Loop (Award # 500087/500088/500089/500659)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
26	Transportation Projects - Funding for a Scott's Addition Traffic Study (Award # 500286)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
27	Transportation Projects - Funding for infrastructure improvements (sidewalks, paving) for the complete square block located at St. James St, W. Baker St., St. John St. and W. Charity St. (Award # 500286)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
28	Transportation Projects - Funding for drainage repair and roadway conditions (milling and paving) for the 2200 Block of Northumberland Ave. (Award # 500286)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
29	Brookland Park Boulevard Streetscape (Award # 500496)	\$ 287,500	\$ -	\$ -	\$ -	\$ -	\$ 287,500
30	Sidewalk Projects 5th District (Award # 500564)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
31	Neighborhoods in Bloom - Funding for Highland Park (Award # 500396)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
32	Third Street Tot Lot Restoration (Award # NEW)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Line #	Amendment Description	FY 2018	Planned for 2019-2022				5-Year Total
			FY 2019	FY 2020	FY 2021	FY 2022	
33	Streets, Sidewalks, and Alley Improvements - Funding for Eastview for sidewalks, parks and trees (Award # 500290)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
34	Streets, Sidewalks, and Alley Improvements - Funding for Bellemeade for sidewalks, paving, drainage (Award # 500290)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
35	Streets, Sidewalks, and Alley Improvements - Funding for Glenwood for sidewalks, curb cuts, street repair and gutters (Award # 500290)	\$ 90,480	\$ -	\$ -	\$ -	\$ -	\$ 90,480
36	Hickory Hill Community Center - Funding for athletic field lighting (Award # 500191)	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
37	Southside Regional Park and Community Center - Funding for planning, HVAC, upgrades, construction (Award # 500428)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
38	Hey Road Improvements - Widening of travel lanes, removal of steep ditches and installation of sidewalks along both sides (Award # NEW)	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
39	Hull Street & Chippenham Parkway Gateway Project (Award # NEW)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
40	Traffic Control Installation - Funding for the installation of traffic and emergency lights at Addison/Cary Streets (Award # 500289)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
41	Traffic Control Installation - Funding for Bliley Road Improvement for a traffic splitter (as designed and proposed by Traffic Engineering) on Bliley Rd. at Riverside Heights Rd. (Award # 500289)	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
42	Traffic Control Installation - Funding for a traffic signal at Forest Hill Ave. and Westtower Dr. as designed and proposed by Traffic Engineering (Award # 500289)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Council FINAL Adjustments & Amendment Increases		\$ 15,792,604	\$ -	\$ -	\$ -	\$ -	\$ 15,792,604

Line #	Amendment Description	FY 2018	Planned for 2019-2022				5-Year Total
			FY 2019	FY 2020	FY 2021	FY 2022	
COUNCIL DECREASES							
43	City Hall (Award # NEW)	\$ (1,300,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,300,000)
44	John Marshall Courts Building (Award # 500701)	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ (400,000)
Total Council FINAL Adjustments & Amendment Decreases		\$ (1,700,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,700,000)
Net Change of Council Adjustments & Amendments		\$ 14,092,604	\$ -	\$ -	\$ -	\$ -	\$ 14,092,604
Total Amended Capital Improvement Program Budget		\$ 74,319,527	\$ 23,889,584	\$ 25,114,574	\$ 28,993,455	\$ 37,246,286	\$ 189,563,426



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

DATE: May 2, 2017

TO: Allen L. Jackson, City Attorney

THROUGH: The Honorable Levar M. Stoney, Mayor 

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer 

THROUGH: Lenora Reid, Deputy Chief Administrative Officer for Finance and Administration 

THROUGH: Jay A. Brown, Director of Budget and Strategic Planning 

FROM: John B. Wack, Director of Finance 

SUBJECT: Certification of Additional Revenue for the FY2018 Capital Budget

This memo is to inform you that the Finance Department wishes to certify the availability of revenues from the City's Reserve for Permanent Public Improvements Fund (0602) to the Mayor's FY2018 Proposed Capital Improvement Program budget.

As requested by City Council early this morning, \$2,470,642 would be available for FY2018 appropriation to the Capital Improvement Program as follows:

- \$1,749,975 from the sale of 1722 Arlington Avenue for Richmond Public Schools improvements;
- \$394,950 from the sale of 3101 W Clay Street for Parks and Recreation improvements; and
- \$325,717 from the sale of 313 N 24th Street and 2407 E Marshall Street for Parks and Recreation improvements.

Based on this additional information, the Director of Finance is now comfortable in certifying the availability of an increase of \$2,470,642 in revenue that can be used in addition to the originally proposed FY2018 Capital Improvement Program budget.

Therefore, the Mayor patrons an amendment to Ordinance 2017-038, increasing the sum of the estimated revenue for FY2018 accordingly.

cc: City Council
City Council Chief of Staff

Virginia Department of Education					
Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education					
As of December 16, 2016					
123 - RICHMOND CITY					
NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
123	RICHMOND CITY	22,794.15	22,794.15	22,154.00	22,154.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2016-2018 Composite Index		FY 2017		FY 2018	
0.4758		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	54,665,091	49,617,799	52,477,153	47,631,876
	Sales Tax ⁴	25,461,412	N/A ¹	26,213,079	N/A ¹
⇒	Textbooks ⁵ (Split funded - See Lottery section below)	207,668	188,494	1,274,889	1,157,177
⇒	Vocational Education	1,027,588	932,709	998,729	906,515
⇒	Gifted Education	573,537	520,582	557,430	505,962
⇒	Special Education	11,446,848	10,389,947	11,125,375	10,098,157
⇒	Prevention, Intervention, & Remediation	5,233,528	4,750,310	5,086,550	4,616,902
⇒	VRS Retirement (Includes RHCC) ⁶	8,149,009	7,396,601	8,825,976	8,011,064
⇒	Social Security	3,955,018	3,589,846	3,843,945	3,489,029
⇒	Group Life	274,820	249,446	267,102	242,440
⇒	English as a Second Language ¹² (Split funded - See Lottery section below)	Funded in Lottery in FY 2017		1,239,110	1,124,702
	Remedial Summer School ^{7,9}	1,407,666	N/A ¹	1,461,241	N/A ¹
Subtotal - SOQ Accounts ³		112,402,185	77,635,734	113,370,579	77,783,824
Incentive Programs:					
	Academic Year Governor's School ⁸	2,319,629	N/A ¹	2,362,964	N/A ¹
	At-Risk (Split funded - See Lottery section below)	Funded in Lottery in FY 2017		4,288,161	3,892,230
	Bonus Payment ¹³	Not Funded in FY 2017		1,028,929	N/A ¹
	Math/Reading Instructional Specialists	438,213	397,752	444,055	403,055
	Early Reading Specialists Initiative	0	0	100,528	91,246
	Technology - VPSA ¹⁰	1,909,200	371,440	1,912,000	372,000
Subtotal - Incentive Accounts ³		4,667,042	769,192	10,136,637	4,758,531
Categorical Programs:					
	Adult Education ⁷	123,265	N/A ¹	123,265	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	149,730	N/A ¹	149,730	N/A ¹
	Special Education - Homebound ⁷	73,247	N/A ¹	74,712	N/A ¹
	Special Education - State-Operated Programs ⁷	4,941,475	N/A ¹	5,040,305	N/A ¹
	Special Education - Jails ⁷	226,982	N/A ¹	223,144	N/A ¹
Subtotal - Categorical Accounts ³		5,514,699	0	5,611,156	0

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)

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

As of December 16, 2016

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
123	RICHMOND CITY	22,794.15	22,794.15	22,154.00	22,154.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2016-2018 Composite Index		FY 2017		FY 2018	
0.4758		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	16,301	N/A ¹	16,957	N/A ¹
⇒	English as a Second Language ¹² (Split funded - See SOQ section above)	1,161,771	1,054,503	Funded in SOQ in FY 2018	
	At-Risk (Split funded - See Incentive section above)	5,670,553	5,146,984	1,232,886	1,119,053
	<u>Virginia Preschool Initiative</u> ¹¹	2,706,641	2,456,734	2,706,641	2,456,734
⇒	Early Reading Intervention	816,442	741,059	830,135	753,488
	Mentor Teacher Program	842	N/A ¹	842	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	5,380,903	4,884,078	6,904,020	6,266,564
	School Breakfast ⁷	241,409	N/A ¹	275,378	N/A ¹
⇒	SOL Algebra Readiness	392,007	355,813	399,040	362,196
	Project Graduation ¹⁴	52,390	N/A ¹	75,000	N/A ¹
	<u>Alternative Education</u> ^{7, 8}	169,485	N/A ¹	173,351	N/A ¹
	ISAP	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}	607,091	N/A ¹	607,091	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	628,023	N/A ¹	2,615,857	N/A ¹
⇒	Textbooks ⁵ (Split funded - See SOQ section above)	1,104,059	1,002,120	Funded in SOQ in FY 2018	
	Subtotal - Lottery-Funded Programs ³	18,995,070	15,641,291	15,884,352	10,958,035
Total State & Local Funds		\$141,578,996	\$94,046,217	\$145,002,723	\$93,500,390

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 2018.

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 and is not adjusted for actual sales tax revenues received.

⁵ The Governor's Amended budget assigns a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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

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

⁹ Payments for Remedial Summer School are based on actual FY 2017 enrollment and projected FY 2018 enrollment used in the Governor's Amended budget.

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

¹¹ Projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2018.

¹² Funded in Lottery in FY 2017 and SOQ in FY 2018 - Payments for English as a Second Language are based on actual FY 2017 enrollment and projected FY 2018 enrollment.

¹³ The Governor's Amended budget calculates the state share of a 1.5% Bonus Payment effective December 1, 2017 for funded SOQ instructional and support positions and Academic Year Governor's Schools. No local match is required under this initiative.

¹⁴ The Governor's Amended budget assigns a distribution formula to Project Graduation funding beginning in FY 2017 (see Supts. Memo 133-16).

¹⁵ The available funds are used to calculate a lottery per pupil amount, distributed based on the state share of the per pupil amount using the division's ADM and composite index used in the Governor's Amended budget. No local match required.

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

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

Budget Variables Used in 2016-2018 Direct Aid Budget Calculations		
Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)		
Division Number:		123
Division Name:		RICHMOND CITY
BUDGET VARIABLES:	Projected FY 2017	Projected FY 2018
Unadjusted ADM - Local Projection	22,794.15	22,154.00
Adjusted ADM - Local Projection	22,794.15	22,154.00
Composite Index	0.4758	0.4758
Basic Aid (PPA)	\$5,692.00	\$5,702.00
Textbook (PPA)	\$109.78	\$109.78
Vocational Education (PPA)	\$86.00	\$86.00
Gifted Education (PPA)	\$48.00	\$48.00
Special Education (PPA)	\$958.00	\$958.00
Prevention, Intervention, and Remediation (PPA)	\$438.00	\$438.00
VRS Retirement (PPA)	\$682.00	\$760.00
Social Security (PPA)	\$331.00	\$331.00
Group Life (PPA)	\$23.00	\$23.00
Remedial Summer School (PPA)	\$501.00	\$501.00
Bonus Payment	\$0.00	\$87.00
Supplemental Lottery Per Pupil Allocation	\$52.56	\$225.25
Governor's School (PPA)	\$4,982.53	\$4,982.53
English as a Second Language - Governor's Projections	2,016.00	2,122.00
Remedial Summer School - Governor's Projections	5,360.00	5,564.00
FUNDED FRINGE BENEFIT RATES:	Projected FY 2017	Projected FY 2018
Instructional / Professional Support VRS Retirement (Employer Share) (Does not include RHCC - see below)	14.66%	16.32%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	19.66%	21.32%
Group Life (Employer Share)	0.52%	0.52%
Retiree Health Care Credit (RHCC) (Paid as part of the VRS per pupil amount)	1.11%	1.23%
Non-professional Support VRS Retirement ¹	7.11%	7.11%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$4,604	\$4,604
Total Instructional / Professional Support Benefits Percent (Employer Share)	23.94%	25.72%
Total Non-professional Support Benefits Percent (Employer Share)	15.28%	15.28%
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 base year non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs each year for each division and is not based on the state funded rate.		
Funded SOQ Instructional Salaries (without benefits):	Projected FY 2017	Projected FY 2018
Elementary Principals	\$82,846	\$82,846
Elementary Asst. Principals	\$67,119	\$67,119
Elementary Teachers	\$47,185	\$47,185
Secondary Principals	\$92,041	\$92,041
Secondary Asst. Principals	\$72,057	\$72,057
Secondary Teachers	\$49,744	\$49,744
Spec. Ed. Basic Teachers	\$49,744	\$49,744
Voc. Ed. Basic Teachers	\$49,744	\$49,744
Kindergarten Aides	\$17,108	\$17,108

Salary Schedules 2017 – 2018 School Year



Richmond Public Schools
Department of Human Resources

Effective July 1, 2017

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**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Account Technician	06	Account Clerk	108
Accountant	11	Fiscal Associate II	115
Accounting Manager Finance Operations	19	Accounting Manager	125
Accounting Manager General Ledger/Reporting	19	Accounting Manager	125
Accounting Technician	11	Fiscal Associate II	115
Accounts Payable Technician Administrative	09	Accounts Payable Technician I	111
Accounts Payable Technician Processing	11	Accounts Payable Technician II	115
Administrative Office Associate	10	Administrative Office Associate	112
Administrative Office Associate 216 Days	10	Administrative Office Associate	112
Administrative Office Associate 261 Days	10	Administrative Office Associate	112
Administrative Office Associate Schools	16	Administrative Office Associate	118
Administrative Assistant	10	Administrative Assistant	112
Analyst Energy Management	11	Energy Management Analyst	115
Application Administrator	17	Application Administrator	123
AS/400 Administrator	17	AS/400 Administrator	124
Assistant Director	19	Assistant Director	125
Assistant Educator	12	Desktop Technician	114
Assistant Executive School Board	14	Assistant Executive School Board	116
Assistant Principal Charter School 11 Months	17	Assistant Principal I	128
Assistant Principal Elementary 216 Days	17	Assistant Principal I	128
Assistant Principal Elementary 261 Days	17	Assistant Principal I	128
Assistant Principal High 12 Months	19	Assistant Principal III	130
Assistant Principal High 216 Days	19	Assistant Principal III	130
Assistant Principal High 261 Days	19	Assistant Principal III	130
Assistant Principal Middle 11 Months	18	Assistant Principal II	129
Assistant Principal Middle 216 Days	18	Assistant Principal II	129
Assistant Principal Middle 261 Days	18	Assistant Principal II	129
Assistant Superintendent Exceptional Education and Student Services	23	Assistant Superintendent Exceptional Education and Student Services	137

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Assistant Superintendent Schools	23	Assistant Superintendent Schools	137
Associate Educator	14	Associate Educator	120
Associate Superintendent Academic Services	23	Associate Superintendent Academic Services	139
Attendance Helper	05	Office Associate I	104
Attendance Officer	10	Attendance Officer	112
Auditor	17	Auditor	123
Automotive Mechanic Lead Technician	NEW	Automotive Mechanic Lead Technician	112
Automotive Mechanic Technician I	NEW	Automotive Mechanic Technician I	109
Automotive Mechanic Technician II	NEW	Automotive Mechanic Technician II	110
Automotive Mechanic Technician III	NEW	Automotive Mechanic Technician III	111
Automotive Parts Clerk	NEW	Automotive Parts Clerk	108
Automotive Service Administrative Worker	NEW	Automotive Service Administrative Worker	106
Benefits Specialist	16	Specialist Risk Management	123
Bilingual Parent Resource	12	Bilingual Parent Resource	115
Bilingual Parent and Community Liaison	12	Bilingual Parent and Community Liaison	115
Budget Planning Analyst	17	Budget Planning Analyst	123
Building Superintendent	11	Night Security	114
Bus Monitor	406	Bus Monitor	107
Bus Operator	606	Bus Operator	109
Bus Operator	607	Bus Operator	109
Bus Operator	608	Bus Operator	109
Business Analyst	16	Business Analyst	121
Carpenter	09	Carpenter	110
Chief Financial Officer	23	Chief Financial Officer	137
Chief of Staff	23	Chief of Staff	136
Chief Operating Officer	23	Chief Operating Officer	137
Chief Safety and Security	21	Chief Safety and Security	133
Clerk of School Board	20	Clerk School Board	129

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Communications and Media Relations Specialist	17	Communications and Media Relations Specialist	124
Construction Inspector	14	Construction Inspector	120
Coordinator Exceptional Education	19	Coordinator Exceptional Education	125
Coordinator Gifted and Talented	19	Coordinator Gifted and Talented	125
Coordinator K-5 Programs MSIC	19	Coordinator K-5 Programs	125
Coordinator Media and Technology	19	Coordinator Media and Technology	125
Coordinator MSIC Saturday/Summer/Special Programs	19	Coordinator Saturday/Summer Special Programs	125
Coordinator School Health Services	20	Coordinator School Health Services	125
Coordinator Student Conduct	19	Coordinator Student Conduct	125
Coordinator Technology	19	Coordinator Technology	125
Coordinator Professional Development	19	Coordinator Professional Development	125
Custodial Maintenance Worker	04	Custodial Maintenance Worker	107
Custodian	03	Custodian	103
Custodian Crew Leader	05	Custodian Crew Leader	105
Data Specialist	09	Data Specialist	110
Delivery Driver/Utility	09	Delivery Driver/Utility	107
Desktop Support Processor	05	Desktop Support Processor	106
Desktop Technician	11	Desktop Technician	114
Development Support Monitor	08	Development Support Monitor	109
Dietitian School Nutrition Services	17	Dietitian	124
Director Career and Technical Education	22	Director Career and Technical Education	133
Director Communications and Media Relations	22	Director Communications and Media Relations	133
Director Curriculum and Instruction	22	Director Curriculum and Instruction	133
Director Exceptional Education	22	Director Exceptional Education	133
Director Federal Programs K-12	22	Director Federal Programs/Title I	133
Director Hospital Education	21	Director Hospital Education	130
Director Math Science Center	22	Director Math Science Innovation Center	133
Director of Army Instruction	999	Director Army Instruction	125

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Director of Budget and Planning	22	Director Budget and Planning	133
Director of Finance	22	Director Finance	133
Director of Professional Development	22	Director Professional Development	133
Director of Purchasing	22	Director Procurement and Property Management	133
Director of Student Services	22	Director Student Services	133
Director of Transportation	22	Director Transportation	133
Director School Nutrition Services	22	Director School Nutrition Services	133
Director Testing and Assessment Literacy	22	Director Assessment Literacy and Research	133
Director Virginia Treatment Center	21	Director Virginia Treatment Center	130
Educator Head Start	06	Educator Head Start	107
Electrician	10	Electrician	113
Electronic Maintenance Technician	12	Electronic Maintenance Technician	116
Enrollment Associate Head Start	08	Enrollment Associate	109
Equipment Operator	04	Equipment Operator	108
Equipment Operator Laborer	04	Delivery Driver/Utility	107
Executive Director Human Resources	23	Executive Director Human Resources	135
Executive Director Information Communication Technology Services	23	Executive Director Information Communication Technology Services	135
Executive Office Associate 2	14	Executive Office Associate II	116
Executive Office Associate I	12	Executive Office Associate I	114
Family Service Advocate Head Start	15	Family Service Advocate	113
Family Service Assistant	05	Family Service Assistant	106
Family Service Worker	07	Family Service Worker	110
Financial Analyst Grants	17	Financial Analyst	123
Financial Analyst Grants Title I	17	Financial Analyst	123
Financial Manager	16	Financial Manager	121
Food Service Assistant	2400	Food Service Assistant	102
Food Service Assistant	2500	Food Service Assistant	102
Food Service Assistant	2600	Food Service Assistant	102

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Food Service Assistant	2700	Food Service Assistant	102
Food Service Assistant Charter School	02	Food Service Assistant Charter School	102
Foreman	12	Foreman	116
Foreman Electrical/Temperature	12	Foreman Electrical/Temperature	116
Foreman Street	10	Radio Dispatcher	113
Ged/ISAEP Lead Instructor	15	Ged/ISAEP Lead Instructor	116
Grant Technical Assistant	11	Grant Technical Assistant	116
Grant Writer	12	Grant Writer	119
Health Services Monitor	08	Health Services Monitor	109
Health Specialist Head Start	13	Health Specialist	116
Health Specialist VPI Plus	13	Health Specialist	116
Hearing Officer	21	Hearing Officer	130
Human Resources Associate	10	Human Resources Associate	113
Human Resources Specialist Employee Relations	12	Human Resources Specialist	115
Human Resources Specialist Leave Administration	12	Human Resources Specialist	115
Human Resources Specialist Licensure	12	Human Resources Specialist	115
Human Resources Specialist Retirement	12	Human Resources Specialist	115
Human Resources Specialist Substitute Staff	12	Human Resources Specialist	115
HVAC Technician I	10	HVAC Technician I	113
HVAC Technician II	11	HVAC Technician II	115
Implementation Coordinator Turnaround Arts	15	Implementation Coordinator Turnaround Arts	120
In School Suspension Assistant 2	06	In School Suspension Assistant II	107
In School Suspension Assistant 3	07	In School Suspension Assistant III	108
Information Systems Trainer	15	Information Systems Trainer	119
Instruction Assessment and Analysis Specialist	15	Instructional Assessment Analyst	121
Instructional Assistant 1 95	05	Instructional Assistant I	106
Instructional Assistant 2 11	06	Instructional Assistant II	107
Instructional Assistant 2 95	06	Instructional Assistant II	107

Position Title and Grade Changes
Effective July 1, 2017

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Instructional Assistant 3 95	07	Instructional Assistant III	108
Instructional Assistant 1 261 Days	05	Instructional Assistant I	106
Instructional Assistant 2 Charter School	06	Instructional Assistant II	107
Instructional Assistant 3 Charter School	07	Instructional Assistant III	108
Instructional Data Specialist	17	Instructional Data Specialist	123
Instructional Grants Specialist	17	Instructional Grants Specialist	123
Instructional Specialist	17	Instructional Specialist	123
Junior Network Engineer	13	Junior Network Engineer	118
Labor Trades Crew Leader	07	Labor Trades Crew Leader	108
Lead Equipment Operator	09	Lead Equipment Operator	110
Lead Family Services Advocate	15	Lead Family Services Advocate	118
Lead Health and Family Services Specialist	16	Lead Health and Family Services Specialist	118
Lead Parent and Community Liaison	15	Lead Parent and Community Liaison	118
Maintenance Repair Worker	06	Maintenance Worker	108
Maintenance Worker	04	Custodial Maintenance Worker	107
Maintenance Scrub Crew	04	Custodial Maintenance Worker	107
Manager Compensation Reporting Analysis	20	Manager Human Resources	130
Manager Custodial Night	14	Manager Custodial Services	120
Manager Custodial Services	14	Manager Custodial Services	120
Manager Data/Decision Support Services	20	Manager Information Communication Technology Services	130
Manager Division Records	17	Coordinator Division Records	125
Manager Employee Relations/Organizational Effectiveness	20	Manager Human Resources	130
Manager Fleet Services	NEW	Manager Fleet Services	121
Manager Food Service Large	11	Manager School Nutrition III	115
Manager Food Service Small	10	Manager School Nutrition II	114
Manager Head Start	20	Manager Head Start	130
Manager Health and Welfare	20	Manager Human Resources	130
Manager Nutrition Non-Degree	09	Manager School Nutrition I	113

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Manager Nutrition Non-Degree Charter School	09	Manager School Nutrition I	113
Manager of Maintenance	20	Manager Maintenance	130
Manager of Preschool Centers	20	Manager Preschool Centers	130
Manager Operations/Support Services	20	Manager Information Communication Technology Services	130
Manager Pupil Personnel Services	20	Manager Pupil Personnel Services	130
Manager Risk Management	21	Coordinator Risk Management	125
Manager School Improvement	21	Manager School Improvement And Innovation	130
Manager State and Local Grants	20	Manager State and Local Grants	130
Manager Talent Acquisition/Elementary	20	Manager Human Resources	130
Manager Testing and Data	20	Manager Testing and Data	130
Manager Virginia Preschool Initiative	20	Manager Virginia Preschool Initiative	130
Math Science Operations Assistant	12	Operations Assistant	116
McKinney Vento Homeless Specialist	17	Specialist McKinney Vento Homeless Education	123
Mechanic Senior Auto	06	Automotive Service Worker	106
Mechanic Sheet Metal	11	Mechanic Sheet Metal	115
Mechanic Temperature Control	11	Mechanic Temperature Control	115
Microcomputer Technician	11	Desktop Technician	114
Military Property Custodian	999	Military Property Custodian	122
Multimedia Production Manager	17	Multimedia Production Manager	121
Multimedia Production Specialist	11	Multimedia Production Specialist	112
Nurse	13	Nurse RN	117
Nurse Aide	05	Nurse Aide	104
Nurse Assistant	06	Nurse Assistant	106
Nurse BS Charter School	15	Nurse BSN	122
Nurse Licensed Practical	10	Licensed Practical Nurse	115
Nurse RN Charter School	13	Nurse RN	117
Nurse-Bachelor's Degree	15	Nurse BSN	122
Nutrition Specialist	12	Nutrition Specialist	116

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Office Associate I	05	Office Associate I	104
Office Associate II	07	Office Associate II	108
Office Associate II 201 Days	07	Office Associate II	108
Office Associate II 216 Days	07	Office Associate II	108
Office Associate III	08	Office Associate III	109
Office Associate III 201 Days	08	Office Associate III	109
Office Associate III 216 Days	08	Office Associate III	109
Officer Purchasing	13	Procurement Officer I	118
Officer Senior Purchasing	17	Procurement Officer III	123
Operations Assistant	12	Operations Assistant	116
Parent and Community Liaison	12	Parent and Community Liaison	115
Payroll Associate	10	Fiscal Associate I	111
Payroll Technician Administrative	09	Payroll Technician I	111
Payroll Technician Processing	11	Payroll Technician II	115
Plumber	10	Plumber	113
Positive Behavior Intervention Support Coach	12	Positive Behavior Intervention Support Coach	116
Principal Amelia Street	21	Principal II	132
Principal Charter School	20	Principal I	131
Principal Detention Center	20	Principal I	131
Principal Elementary	20	Principal I	131
Principal Franklin Military	20	Principal I	131
Principal High	22	Principal III	133
Principal Middle	21	Principal II	132
Principal Open High	20	Principal I	131
Principal RCEEA	21	Principal II	132
Principal Richmond Alternative School	22	Principal III	133
Principal Richmond Community High	20	Principal I	131
Principal Richmond Technical Center	22	Principal III	133

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Program Director Turnaround Arts	16	Program Director Turnaround Arts	121
Project Facilitator Safety	13	Project Facilitator Safety	116
Project Manager	18	Project Manager	125
Project Manager ICTS	17	Project Manager	125
Property Control Supervisor	12	Supervisor Property Management	116
Property Specialist	10	Property Specialist	112
Radio Dispatcher	10	Radio Dispatcher	113
Receptionist General Support	08	Office Associate II	108
Re-Enrollment Specialist	09	Re-Enrollment Associate	110
Regional Program Manager	20	Regional Program Manager	130
Roving Security Specialist	11	Security Supervisor	116
Safety Trainer Safety and Security	14	Safety Trainer	116
Safety Trainer Transportation	12	Safety Trainer	116
Safety/Training Associate	10	Safety/Training Associate	112
Security and Electronic Mail Administrator	17	Security and Electronic Mail Administrator	124
Security Specialist	08	Security Specialist	112
Senior Accountant Finance Operations	16	Senior Accountant	121
Senior Accountant General Ledger/Reporting	16	Senior Accountant	121
Senior Budget Planning Analyst	20	Senior Budget Planning Analyst	130
Senior Human Resources Specialist Administrative	17	Senior Human Resources Specialist	124
Senior Human Resources Specialist Compensation	17	Senior Human Resources Specialist	124
Senior Human Resources Specialist Learning Development	17	Senior Human Resources Specialist	124
Senior Human Resources Specialist Reporting/Analysis	17	Senior Human Resources Specialist	124
Senior Human Resources Specialist Secondary	17	Senior Human Resources Specialist	124
Senior Network Engineer	18	Senior Network Engineer	125
Senior Systems Analyst	18	Senior Systems Analyst	125
Senior Violence Prevention/Attendance Specialist	14	Senior Violence Prevention/Attendance Specialist	118

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Service Desk Supervisor	12	Service Desk Supervisor	117
Service Desk Team Lead	11	Service Desk Lead	116
Special Needs Bus Operator	606	Bus Operator	109
Special Needs Bus Operator	607	Bus Operator	109
Special Needs Bus Operator	608	Bus Operator	109
Specialist Adult Instruction	17	Specialist Adult Instruction	123
Specialist Early Head Start	11	Specialist Early Head Start	115
Specialist Family Involvement	16	Specialist Family Involvement	123
Specialist School/Business Partnerships	19	Specialist School/Business Partnerships	125
Specialist Violence Prevention	12	Violence Prevention Specialist	116
Specialist Web Based Programs	17	Specialist Web Based Programs	123
Staff Accountant Finance Operations	14	Staff Accountant	119
Staff Accountant General Ledger/Reporting	14	Staff Accountant	119
Staff Accountant Grants	14	Staff Accountant	119
Street Supervisor	10	Street Supervisor	116
Student Records Coordinator	11	Student Records Technician	113
Superintendent	999	Superintendent	140
Supervisor Computer Services	15	Supervisor Computer Services	121
Supervisor Electrical/Temperature Control	16	Supervisor Electrical/Temperature Control	121
Supervisor Facility Maintenance	16	Supervisor Facility Maintenance	121
Supervisor of Operations	16	Supervisor Operations	121
Supervisor School Nutrition	15	Supervisor School Nutrition	121
Supervisor Transportation	14	Supervisor Transportation	121
Systems Programmer Analyst	17	Systems Programmer Analyst	124
Teacher Military 10 Months	999	Military Instructor	122
Teacher Military JROTC 12 Months	999	Military Instructor	122
Technical Services Supervisor	17	Supervisor Technical Services	126
Technician Senior Account	09	Senior Account Technician	109

**Position Title and Grade Changes
Effective July 1, 2017**

PREVIOUS POSITION TITLE	PREVIOUS GRADE	NEW POSITION TITLE	NEW GRADE
Technician Senior Data	10	Senior Data Technician	113
Telecommunications Analyst	17	Telecommunications Analyst	121
Telecommunications Technician	12	Telecommunications Technician	116
Title II Part A Project Coordinator	15	Project Coordinator	121
Trans Routing Support Planner	08	Transportation Routing Planner	110
Transportation Management Specialist	11	Transportation Management Specialist	115
Transportation Scheduling Technician	11	Transportation Management Specialist	115
Violence Prevention/Attendance Specialist	12	Violence Prevention/Attendance Specialist	116
Vmware Administrator	15	Vmware Administrator	124
VPI+ Lead Coach	17	VPI+ Lead Coach	123
VPI+ Program Coordinator	19	VPI+ Program Coordinator	125
Web Support Specialist	17	Web Support Specialist	123

**Position Titles by Grade
Effective July 1, 2017**

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
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

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
108	Maintenance Worker	8	260	N
	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
	Re-Enrollment Associate	8	216	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

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
112	Automotive Mechanic Lead Technician	8	260	N
	Multimedia Production Specialist	8	260	N
	Property Specialist	8	260	N
	Safety/Training Associate	8	260	N
	Security Specialist	8	201	N
113	Electrician	8	260	N
	Family Service Advocate	7	191	N
	Human Resources Associate	8	260	N
	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
	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
115	Accounts Payable Technician II	8	260	N
	Bilingual Parent Resource	7	191	N
	Bilingual Parent and Community Liaison	8	260	N
	Energy Management Analyst	8	260	N
	Fiscal Associate II	8	260	N
	Human Resources Specialist	8	260	N
	HVAC Technician II	8	260	N
	Licensed Practical Nurse	7	191	N
	Manager School Nutrition III*	8	191	N
	Mechanic Sheet Metal	8	260	N
	Mechanic Temperature Control	8	260	N
	Parent and Community Liaison	8	201	N

*See page 21 for definitions.

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
115	Payroll Technician II	8	260	N
	Specialist Early Head Start	8	260	E
	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/ISAEP Lead Instructor	7	216	E
	Grant Technical Assistant	8	260	N
	Health Specialist	8	260	E
	Health Specialist	8	191	E
	Nutrition Specialist	7	201	N
	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 Specialist	8	191	N
	Violence Prevention/Attendance Specialist	8	191	N
117	Nurse RN	7	191	E
	Service Desk Supervisor	8	260	E
118	Administrative Assistant	8	260	E

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
118	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
119	Grant Writer	8	260	E
	Information Systems Trainer	8	260	E
	Staff Accountant	8	260	E
120	Associate Educator	7	201	E
	Associate Educator	7	216	E
	Associate Educator	8	260	E
	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	Business Analyst	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 Transportation	8	260	E

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
121	Telecommunications Analyst	8	260	E
122	Military Instructor	8	201	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
	Budget Planning Analyst	8	260	E
	Financial Analyst	8	260	E
	Instructional Data Specialist	8	260	E
	Instructional Grants Specialist	8	260	E
	Instructional 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
	Specialist Risk Management	8	260	E
	Specialist Web Based Programs	8	260	E
	VPI+ Lead Coach	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
	Systems Programmer Analyst	8	260	E
	Vmware Administrator	8	260	E
125	Accounting Manager	8	260	E
	Assistant Director	8	260	E
	Coordinator Saturday/Summer/Special Programs	8	216	E

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Coordinator Division Records	8	260	E
	Coordinator Exceptional Education	8	260	E
	Coordinator K-5 Programs	8	216	E
	Coordinator Media and Technology	8	260	E
	Coordinator Risk Management	8	260	E
	Coordinator School Health Services	8	260	E
	Coordinator Student Conduct	8	260	E
	Coordinator Technology	8	260	E
	Coordinator Gifted and Talented	8	260	E
	Coordinator Professional Development	8	260	E
	Director Army Instruction	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
	VPI+ Program Coordinator	8	260	E
126	Supervisor Technical Services	8	260	E
128	Assistant Principal I*	8	216	E
	Assistant Principal I*	8	260	E
129	Assistant Principal II*	8	216	E
	Assistant Principal II*	8	260	E
	Clerk School Board	8	260	E
130	Assistant Principal III*	8	216	E
	Assistant Principal III*	8	260	E
	Director Hospital Education	8	260	E
	Director Virginia Treatment Center	8	260	E
	Hearing Officer	8	260	E
	Manager Head Start	8	260	E
	Manager Human Resources	8	260	E
	Manager Information Communication Technology Services	8	260	E

*See page 21 for definitions.

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	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
	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 Federal Programs/Title I	8	260	E
	Director Finance	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 Transportation	8	260	E
	Principal III*	8	260	E
135	Executive Director Human Resources	8	260	E
	Executive Director Information Communication Technology Services	8	260	E
136	Chief of Staff	8	260	E

*See page 21 for definitions.

**Position Titles by Grade
Effective July 1, 2017**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
137	Assistant Superintendent Exceptional Education and Student Services	8	260	E
	Assistant Superintendent Schools	8	260	E
	Chief Financial Officer	8	260	E
	Chief Operating Officer	8	260	E
139	Associate Superintendent Academic Services	8	260	E
140	Superintendent	8	260	E

**Position Title Definitions
Effective July 1, 2017**

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
FLSA = Exempt
Effective July 1, 2017

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

Teacher Pay Schedule Effective July 1, 2017

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	\$44,525	\$46,751	\$49,079	\$46,794	\$49,133	\$51,580	\$51,366	\$53,932	\$56,616	\$57,883	\$60,777	\$63,787
Step 01	\$45,640	\$47,933	\$50,320	\$47,976	\$50,375	\$52,883	\$52,661	\$55,292	\$58,043	\$58,559	\$61,487	\$64,532
Step 02	\$46,172	\$48,490	\$50,915	\$48,578	\$51,006	\$53,554	\$53,434	\$56,102	\$58,909	\$59,242	\$62,204	\$65,285
Step 03	\$46,232	\$48,531	\$50,955	\$48,600	\$51,031	\$53,574	\$53,467	\$56,121	\$58,936	\$59,934	\$62,931	\$66,047
Step 04	\$46,641	\$48,973	\$51,398	\$48,973	\$51,422	\$53,968	\$53,637	\$56,319	\$59,108	\$60,633	\$63,665	\$66,818
Step 05	\$47,186	\$49,545	\$51,999	\$49,545	\$52,022	\$54,599	\$54,264	\$56,977	\$59,799	\$61,342	\$64,409	\$67,599
Step 06	\$47,737	\$50,124	\$52,606	\$50,124	\$52,630	\$55,237	\$54,898	\$57,643	\$60,498	\$62,058	\$65,161	\$68,388
Step 07	\$48,294	\$50,709	\$53,220	\$50,709	\$53,244	\$55,881	\$55,538	\$58,315	\$61,203	\$62,782	\$65,921	\$69,186
Step 08	\$48,858	\$51,301	\$53,842	\$51,301	\$53,866	\$56,534	\$56,187	\$58,996	\$61,918	\$63,515	\$66,691	\$69,994
Step 09	\$49,428	\$51,899	\$54,470	\$51,899	\$54,494	\$57,193	\$56,842	\$59,684	\$62,640	\$64,256	\$67,469	\$70,810
Step 10	\$50,005	\$52,505	\$55,106	\$52,505	\$55,130	\$57,861	\$57,506	\$60,381	\$63,372	\$65,007	\$68,257	\$71,638
Step 11	\$50,589	\$53,118	\$55,749	\$53,118	\$55,774	\$58,536	\$58,177	\$61,086	\$64,111	\$65,766	\$69,054	\$72,474
Step 12	\$51,180	\$53,739	\$56,400	\$53,739	\$56,426	\$59,220	\$58,857	\$61,800	\$64,860	\$66,534	\$69,861	\$73,320
Step 13	\$51,778	\$54,367	\$57,059	\$54,367	\$57,085	\$59,912	\$59,545	\$62,522	\$65,619	\$67,311	\$70,679	\$74,177
Step 14	\$52,383	\$55,002	\$57,726	\$55,002	\$57,752	\$60,612	\$60,240	\$63,252	\$66,384	\$68,098	\$71,503	\$75,044
Step 15	\$52,995	\$55,645	\$58,400	\$55,645	\$58,427	\$61,321	\$60,944	\$63,991	\$67,160	\$68,894	\$72,339	\$75,921
Step 16	\$53,614	\$56,295	\$59,083	\$56,295	\$59,110	\$62,037	\$61,656	\$64,739	\$67,945	\$69,698	\$73,183	\$76,807
Step 17	\$54,240	\$56,952	\$59,772	\$56,952	\$59,800	\$62,761	\$62,376	\$65,495	\$68,738	\$70,512	\$74,038	\$77,704
Step 18	\$54,873	\$57,617	\$60,470	\$57,617	\$60,498	\$63,494	\$63,104	\$66,259	\$69,541	\$71,335	\$74,902	\$78,611
Step 19	\$55,514	\$58,290	\$61,176	\$58,290	\$61,205	\$64,236	\$63,841	\$67,033	\$70,353	\$72,168	\$75,776	\$79,529
Step 20	\$56,162	\$58,970	\$61,891	\$58,970	\$61,919	\$64,985	\$64,586	\$67,815	\$71,174	\$73,011	\$76,662	\$80,458
Step 21	\$56,818	\$59,659	\$62,613	\$59,659	\$62,642	\$65,744	\$65,341	\$68,608	\$72,006	\$73,863	\$77,556	\$81,397
Step 22	\$57,481	\$60,355	\$63,344	\$60,355	\$63,373	\$66,511	\$66,103	\$69,408	\$72,846	\$74,725	\$78,461	\$82,347
Step 23	\$58,152	\$61,060	\$64,084	\$61,060	\$64,113	\$67,288	\$66,875	\$70,219	\$73,696	\$75,598	\$79,378	\$83,309
Step 24	\$58,831	\$61,773	\$64,832	\$61,773	\$64,862	\$68,074	\$67,656	\$71,039	\$74,557	\$76,480	\$80,304	\$84,281
Step 25	\$59,518	\$62,494	\$65,589	\$62,494	\$65,619	\$68,868	\$68,446	\$71,868	\$75,427	\$77,373	\$81,242	\$85,265
Step 26	\$60,213	\$63,224	\$66,355	\$63,224	\$66,385	\$69,673	\$69,245	\$72,707	\$76,322	\$78,277	\$82,191	\$86,261
Step 27	\$61,230	\$64,322	\$67,521	\$64,378	\$67,598	\$70,961	\$70,659	\$74,193	\$77,884	\$79,191	\$83,151	\$87,268
Step 28	\$61,627	\$64,710	\$67,928	\$64,766	\$68,006	\$71,388	\$71,139	\$74,694	\$78,437	\$80,115	\$84,121	\$88,287
Step 29	\$62,346	\$65,463	\$68,705	\$65,463	\$68,736	\$72,140	\$71,698	\$75,283	\$79,011	\$81,050	\$85,103	\$89,317
Step 30	\$63,074	\$66,228	\$69,508	\$66,228	\$69,539	\$72,983	\$72,535	\$76,162	\$79,934	\$81,996	\$86,096	\$90,360
Step 31	\$63,810	\$67,001	\$70,319	\$67,001	\$70,351	\$73,835	\$73,382	\$77,051	\$80,867	\$82,953	\$87,101	\$91,414
Step 32	\$64,555	\$67,783	\$71,140	\$67,783	\$71,172	\$74,697	\$74,238	\$77,950	\$81,810	\$83,922	\$88,118	\$92,482
Step 33	\$65,309	\$68,574	\$71,971	\$68,574	\$72,003	\$75,569	\$75,105	\$78,860	\$82,766	\$84,902	\$89,147	\$93,562
Step 34	\$66,071	\$69,375	\$72,810	\$69,375	\$72,844	\$76,451	\$75,982	\$79,781	\$83,732	\$85,892	\$90,187	\$94,653
Step 35	\$66,842	\$70,184	\$73,660	\$70,184	\$73,693	\$77,343	\$76,868	\$80,711	\$84,709	\$86,895	\$91,240	\$95,758
Step 36	\$67,622	\$71,003	\$74,519	\$71,003	\$74,553	\$78,245	\$77,765	\$81,653	\$85,697	\$87,909	\$92,304	\$96,876
Step 37	\$68,411	\$71,832	\$75,389	\$71,832	\$75,424	\$79,159	\$78,673	\$82,607	\$86,698	\$88,934	\$93,381	\$98,005
Step 38	\$69,243	\$72,674	\$76,323	\$72,811	\$76,452	\$80,256	\$79,916	\$83,912	\$88,088	\$89,973	\$94,472	\$99,150
Step 39	\$70,679	\$74,240	\$77,933	\$74,304	\$78,022	\$81,902	\$81,557	\$85,633	\$89,896	\$91,023	\$95,574	\$100,307
Step 40	\$72,148	\$75,768	\$79,537	\$75,833	\$79,625	\$83,588	\$83,238	\$87,398	\$91,748	\$92,477	\$97,103	\$101,935
Step 41	\$74,585	\$78,127	\$82,193	\$78,314	\$82,230	\$86,302	\$85,773	\$90,062	\$94,522	\$96,961	\$101,809	\$106,851

Unified Pay Schedule Effective July 1, 2017

Pay Grade	Days	Hours	Steps																		
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
102	183	4	7,093 9,273	7,199 9,412	7,307 9,553	7,417 9,697	7,528 9,842	7,641 9,990	7,756 10,140	7,872 10,292	7,990 10,446	8,110 10,603	8,232 10,762	8,355 10,923	8,481 11,087	8,608 11,253	8,737 11,422	8,868 11,593	9,001 11,767	9,136 11,944	12,085
	183	5	8,866 11,591	8,999 11,765	9,134 11,942	9,271 12,121	9,410 12,303	9,552 12,487	9,695 12,674	9,840 12,865	9,988 13,058	10,138 13,253	10,290 13,452	10,444 13,654	10,601 13,859	10,760 14,067	10,921 14,278	11,085 14,492	11,251 14,709	11,420 14,930	15,107
	183	6	10,640 13,910	10,799 14,118	10,961 14,330	11,126 14,545	11,293 14,763	11,462 14,985	11,634 15,209	11,808 15,438	11,985 15,669	12,165 15,904	12,348 16,143	12,533 16,385	12,721 16,631	12,912 16,880	13,105 17,133	13,302 17,390	13,502 17,651	13,704 17,916	18,128
	183	7	12,413 16,228	12,599 16,471	12,788 16,718	12,980 16,969	13,175 17,224	13,372 17,482	13,573 17,744	13,776 18,010	13,983 18,281	14,193 18,555	14,406 18,833	14,622 19,116	14,841 19,402	15,064 19,693	15,290 19,989	15,519 20,289	15,752 20,593	15,988 20,902	21,149
	191	7	12,956 16,937	13,150 17,191	13,347 17,449	13,547 17,711	13,751 17,977	13,957 18,246	14,166 18,520	14,379 18,798	14,594 19,080	14,813 19,366	15,035 19,656	15,261 19,951	15,490 20,251	15,722 20,554	15,958 20,863	16,197 21,176	16,440 21,493	16,687 21,816	22,074
103	260	8	21,174 27,682	21,492 28,097	21,814 28,519	22,142 28,947	22,474 29,381	22,811 29,822	23,153 30,269	23,500 30,723	23,853 31,184	24,211 31,651	24,574 32,126	24,942 32,608	25,316 33,097	25,696 33,594	26,082 34,098	26,473 34,609	26,870 35,128	27,273 35,655	36,046
104	191	7	14,293 18,685	14,507 18,965	14,725 19,250	14,945 19,539	15,170 19,832	15,397 20,129	15,628 20,431	15,862 20,738	16,100 21,049	16,342 21,364	16,587 21,685	16,836 22,010	17,088 22,340	17,345 22,675	17,605 23,016	17,869 23,361	18,137 23,711	18,409 24,067	24,333
105	260	8	23,338 30,510	23,688 30,968	24,043 31,432	24,404 31,904	24,770 32,382	25,141 32,868	25,518 33,361	25,901 33,862	26,290 34,370	26,684 34,885	27,084 35,408	27,491 35,939	27,903 36,479	28,321 37,026	28,746 37,581	29,177 38,145	29,615 38,717	30,059 39,298	39,749

Unified Pay Schedule Effective July 1, 2017

Pay Grade	Days	Hours	Steps																			
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		37
106	191	7	15,750	15,986	16,226	16,469	16,716	16,967	17,222	17,480	17,742	18,008	18,278	18,553	18,831	19,113	19,400	19,691	19,986	20,286		
			20,590	20,899	21,213	21,531	21,854	22,182	22,514	22,852	23,195	23,543	23,896	24,254	24,618	24,988	25,362	25,743	26,129	26,521	26,820	
	260	8	24,502	24,870	25,243	25,622	26,006	26,396	26,792	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	41,725	
107	184	6	13,656	13,861	14,069	14,280	14,494	14,712	14,933	15,157	15,384	15,615	15,849	16,087	16,328	16,573	16,821	17,074	17,330	17,590		
			17,854	18,121	18,393	18,669	18,949	19,233	19,522	19,815	20,112	20,414	20,720	21,031	21,346	21,666	21,991	22,321	22,656	22,996	23,261	
	191	7	16,539	16,787	17,039	17,294	17,554	17,817	18,084	18,355	18,631	18,910	19,194	19,482	19,774	20,071	20,372	20,677	20,987	21,302		
			21,622	21,946	22,275	22,609	22,948	23,293	23,642	23,997	24,357	24,722	25,093	25,469	25,851	26,239	26,633	27,032	27,438	27,849	28,171	
	216	7	18,703	18,984	19,269	19,558	19,851	20,149	20,451	20,758	21,069	21,385	21,706	22,032	22,362	22,698	23,038	23,384	23,734	24,090		
			24,452	24,819	25,191	25,569	25,952	26,341	26,737	27,138	27,545	27,958	28,377	28,803	29,235	29,674	30,119	30,570	31,029	31,494	31,858	
	260	8	25,730	26,116	26,507	26,905	27,308	27,718	28,134	28,556	28,984	29,419	29,860	30,308	30,763	31,224	31,693	32,168	32,650	33,140		
			33,637	34,142	34,654	35,174	35,701	36,237	36,781	37,332	37,892	38,461	39,038	39,623	40,217	40,821	41,433	42,054	42,685	43,326	43,826	
	108	191	7	17,368	17,628	17,893	18,161	18,433	18,710	18,991	19,275	19,565	19,858	20,156	20,458	20,765	21,077	21,393	21,714	22,039	22,370	
22,705				23,046	23,392	23,743	24,099	24,460	24,827	25,199	25,577	25,961	26,351	26,746	27,147	27,554	27,968	28,387	28,813	29,245	29,574	
201		8	20,888	21,201	21,519	21,842	22,170	22,502	22,840	23,182	23,530	23,883	24,241	24,605	24,974	25,349	25,729	26,115	26,506	26,904		
			27,308	27,717	28,133	28,555	28,983	29,418	29,859	30,307	30,762	31,223	31,692	32,167	32,649	33,139	33,636	34,141	34,653	35,173	35,569	
216		7	19,641	19,935	20,235	20,538	20,846	21,159	21,476	21,798	22,125	22,457	22,794	23,136	23,483	23,835	24,193	24,556	24,924	25,298		
			25,677	26,062	26,453	26,850	27,253	27,662	28,077	28,498	28,925	29,359	29,800	30,247	30,700	31,161	31,628	32,103	32,584	33,073	33,569	

Unified Pay Schedule Effective July 1, 2017

Pay Grade	Days	Hours	Steps																		
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
108	216	8	22,447	22,783	23,125	23,472	23,824	24,181	24,544	24,912	25,286	25,665	26,050	26,441	26,838	27,240	27,649	28,064	28,485	28,912	
			29,346	29,786	30,232	30,686	31,146	31,613	32,088	32,569	33,057	33,553	34,057	34,568	35,086	35,612	36,146	36,689	37,239	37,798	38,223
	260	8	27,019	27,424	27,836	28,253	28,677	29,107	29,544	29,987	30,437	30,893	31,357	31,827	32,305	32,789	33,281	33,780	34,287	34,804	
			35,323	35,853	36,391	36,937	37,491	38,053	38,624	39,203	39,791	40,388	40,994	41,609	42,233	42,867	43,510	44,162	44,825	45,497	46,010
109	184	6	15,059	15,284	15,514	15,746	15,983	16,222	16,466	16,713	16,963	17,218	17,476	17,738	18,004	18,274	18,548	18,827	19,109	19,396	
			19,687	19,982	20,282	20,586	20,895	21,208	21,526	21,849	22,177	22,510	22,847	23,190	23,538	23,891	24,249	24,613	24,982	25,357	25,646
	184	7	17,568	17,832	18,099	18,371	18,646	18,926	19,210	19,498	19,791	20,087	20,389	20,695	21,005	21,320	21,640	21,964	22,294	22,628	
			22,968	23,312	23,662	24,017	24,377	24,743	25,114	25,491	25,873	26,261	26,655	27,055	27,461	27,873	28,291	28,715	29,146	29,583	29,920
	184	8	20,078	20,379	20,685	20,995	21,310	21,630	21,954	22,284	22,618	22,957	23,301	23,651	24,006	24,366	24,731	25,102	25,479	25,861	
			26,249	26,643	27,043	27,448	27,860	28,278	28,702	29,132	29,569	30,013	30,463	30,920	31,384	31,854	32,332	32,817	33,309	33,809	34,195
	191	7	18,237	18,510	18,788	19,070	19,356	19,646	19,941	20,240	20,543	20,852	21,164	21,482	21,804	22,131	22,463	22,800	23,142	23,489	
			23,842	24,199	24,562	24,931	25,305	25,684	26,069	26,460	26,857	27,260	27,669	28,084	28,505	28,933	29,367	29,807	30,255	30,708	31,059
	191	8	20,842	21,155	21,472	21,794	22,121	22,453	22,789	23,131	23,478	23,830	24,188	24,551	24,919	25,293	25,672	26,057	26,448	26,845	
			27,247	27,656	28,071	28,492	28,919	29,353	29,794	30,240	30,694	31,155	31,622	32,096	32,578	33,066	33,562	34,066	34,577	35,095	35,495
	201	8	21,933	22,262	22,596	22,935	23,279	23,628	23,983	24,342	24,707	25,078	25,454	25,836	26,224	26,617	27,016	27,421	27,833	28,250	
			28,674	29,104	29,541	29,984	30,434	30,890	31,353	31,824	32,301	32,786	33,277	33,777	34,283	34,797	35,319	35,849	36,387	36,933	37,354
	216	8	23,570	23,923	24,282	24,647	25,016	25,391	25,772	26,159	26,551	26,950	27,354	27,764	28,181	28,603	29,032	29,468	29,910	30,359	
			30,814	31,276	31,745	32,221	32,705	33,195	33,693	34,199	34,712	35,232	35,761	36,297	36,842	37,394	37,955	38,525	39,102	39,689	40,141
	260	8	28,371	28,797	29,229	29,667	30,112	30,564	31,022	31,488	31,960	32,439	32,926	33,420	33,921	34,430	34,946	35,471	36,003	36,543	
			37,091	37,647	38,212	38,785	39,367	39,957	40,557	41,165	41,783	42,409	43,045	43,691	44,346	45,012	45,687	46,372	47,068	47,774	48,318

Unified Pay Schedule Effective July 1, 2017

Pay Grade	Days	Hours	Steps																			
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
110	216	8	24,745	25,116	25,493	25,875	26,263	26,657	27,057	27,463	27,875	28,293	28,718	29,148	29,586	30,029	30,480	30,937	31,401	31,872		
			32,350	32,835	33,328	33,828	34,335	34,850	35,373	35,904	36,442	36,989	37,544	38,107	38,678	39,259	39,847	40,445	41,052	41,668	42,146	
	260	8	29,786	30,232	30,686	31,146	31,613	32,088	32,569	33,057	33,553	34,057	34,567	35,086	35,612	36,146	36,689	37,239	37,797	38,364		
			38,940	39,524	40,117	40,719	41,329	41,949	42,579	43,217	43,866	44,524	45,191	45,869	46,557	47,256	47,964	48,684	49,414	50,155	50,731	
111	260	8	31,283	31,752	32,229	32,712	33,203	33,701	34,206	34,720	35,240	35,769	36,305	36,850	37,403	37,964	38,533	39,111	39,698	40,293		
			40,898	41,511	42,134	42,766	43,407	44,059	44,719	45,390	46,071	46,762	47,464	48,176	48,898	49,632	50,376	51,132	51,899	52,677	53,269	
	112	191	8	24,127	24,489	24,856	25,229	25,608	25,992	26,382	26,777	27,179	27,587	28,001	28,421	28,847	29,280	29,719	30,164	30,617	31,076	
31,542				32,015	32,496	32,983	33,478	33,980	34,490	35,007	35,532	36,065	36,606	37,155	37,713	38,278	38,852	39,435	40,027	40,627	41,088	
201		8	25,390	25,771	26,158	26,550	26,948	27,353	27,763	28,179	28,602	29,031	29,467	29,909	30,357	30,812	31,275	31,744	32,220	32,703		
			33,194	33,692	34,197	34,710	35,231	35,759	36,296	36,840	37,393	37,953	38,523	39,101	39,687	40,282	40,887	41,500	42,122	42,754	43,239	
216		8	27,285	27,694	28,110	28,531	28,959	29,394	29,835	30,282	30,736	31,198	31,665	32,140	32,623	33,112	33,609	34,113	34,624	35,144		
			35,671	36,206	36,749	37,300	37,860	38,428	39,004	39,589	40,183	40,786	41,398	42,019	42,649	43,289	43,938	44,597	45,266	45,945	46,466	
260		8	32,843	33,336	33,836	34,343	34,859	35,381	35,912	36,451	36,998	37,553	38,116	38,688	39,268	39,857	40,455	41,062	41,678	42,303		
			42,937	43,581	44,235	44,899	45,572	46,256	46,949	47,654	48,368	49,094	49,830	50,578	51,337	52,107	52,888	53,682	54,487	55,304	55,931	
113	191	7	22,167	22,500	22,837	23,180	23,528	23,881	24,239	24,602	24,971	25,346	25,726	26,112	26,504	26,901	27,305	27,714	28,130	28,552		
			28,980	29,415	29,856	30,304	30,759	31,220	31,688	32,164	32,646	33,136	33,633	34,137	34,650	35,169	35,697	36,232	36,776	37,327	37,744	

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Pay Grade	Days	Hours	Steps																			
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
113	191	8	25,334	25,714	26,100	26,491	26,889	27,292	27,702	28,117	28,539	28,967	29,401	29,842	30,290	30,744	31,206	31,674	32,149	32,631		
			33,120	33,617	34,122	34,633	35,153	35,680	36,215	36,759	37,310	37,870	38,438	39,014	39,599	40,193	40,796	41,408	42,029	42,660	43,135	
	260	8	34,486	35,004	35,529	36,062	36,603	37,152	37,709	38,275	38,849	39,431	40,023	40,623	41,233	41,851	42,479	43,116	43,763	44,419		
			45,085	45,762	46,448	47,145	47,852	48,570	49,298	50,038	50,788	51,550	52,324	53,108	53,905	54,714	55,534	56,367	57,213	58,071	58,718	
114	191	8	26,602	27,002	27,407	27,818	28,235	28,658	29,088	29,525	29,967	30,417	30,873	31,336	31,806	32,284	32,768	33,259	33,758	34,265		
			34,779	35,300	35,830	36,367	36,913	37,466	38,028	38,599	39,178	39,765	40,362	40,967	41,582	42,206	42,839	43,481	44,133	44,795	45,290	
	260	8	36,213	36,756	37,307	37,867	38,435	39,011	39,597	40,191	40,793	41,405	42,026	42,657	43,297	43,946	44,605	45,274	45,954	46,643		
			47,342	48,053	48,773	49,505	50,248	51,001	51,766	52,543	53,331	54,131	54,943	55,767	56,604	57,453	58,314	59,189	60,077	60,978	61,651	
115	191	7	24,440	24,807	25,179	25,557	25,940	26,329	26,724	27,125	27,532	27,945	28,364	28,789	29,221	29,660	30,105	30,556	31,014	31,480		
			31,952	32,431	32,918	33,411	33,913	34,421	34,938	35,462	35,994	36,533	37,081	37,638	38,202	38,775	39,357	39,947	40,546	41,155	41,607	
	191	8	27,932	28,351	28,776	29,208	29,646	30,091	30,542	31,000	31,465	31,937	32,416	32,902	33,396	33,897	34,405	34,921	35,445	35,977		
			36,516	37,064	37,620	38,184	38,757	39,339	39,929	40,528	41,135	41,753	42,379	43,014	43,660	44,315	44,979	45,654	46,339	47,034	47,551	
	201	8	29,394	29,835	30,283	30,737	31,198	31,666	32,141	32,623	33,112	33,609	34,113	34,625	35,144	35,671	36,207	36,750	37,301	37,860		
			38,428	39,005	39,590	40,184	40,786	41,398	42,019	42,649	43,289	43,939	44,598	45,267	45,946	46,635	47,334	48,044	48,765	49,496	50,239	
	260	8	38,022	38,593	39,172	39,759	40,356	40,961	41,575	42,199	42,832	43,474	44,127	44,788	45,460	46,142	46,834	47,537	48,250	48,974		
			49,708	50,454	51,211	51,979	52,759	53,550	54,353	55,168	55,996	56,836	57,688	58,554	59,432	60,324	61,228	62,147	63,079	64,025	64,730	
116	191	8	29,322	29,762	30,209	30,662	31,122	31,588	32,062	32,543	33,031	33,527	34,030	34,540	35,058	35,584	36,118	36,660	37,210	37,768		
			38,334	38,909	39,493	40,085	40,687	41,297	41,916	42,545	43,183	43,831	44,488	45,156	45,833	46,521	47,218	47,927	48,646	49,375	49,935	

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Pay Grade	Days	Hours	Steps																		
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
116	201	7	27,000	27,405	27,816	28,234	28,657	29,087	29,523	29,966	30,416	30,872	31,335	31,805	32,282	32,766	33,258	33,757	34,263	34,777	
			35,299	35,828	36,366	36,911	37,465	38,027	38,597	39,176	39,764	40,360	40,965	41,580	42,204	42,837	43,479	44,131	44,793	45,465	45,981
	201	8	30,858	31,320	31,790	32,267	32,751	33,242	33,741	34,247	34,761	35,282	35,811	36,349	36,894	37,447	38,009	38,579	39,158	39,745	
			40,341	40,946	41,561	42,184	42,817	43,459	44,111	44,773	45,444	46,126	46,818	47,520	48,233	48,956	49,691	50,436	51,193	51,960	52,549
	216	7	29,015	29,451	29,892	30,341	30,796	31,258	31,727	32,202	32,685	33,176	33,673	34,179	34,691	35,212	35,740	36,276	36,820	37,372	
			37,933	38,502	39,079	39,666	40,261	40,864	41,477	42,100	42,731	43,372	44,023	44,683	45,353	46,034	46,724	47,425	48,136	48,858	49,412
	216	8	33,160	33,658	34,163	34,675	35,195	35,723	36,259	36,803	37,355	37,915	38,484	39,061	39,647	40,242	40,845	41,458	42,080	42,711	
			43,352	44,002	44,662	45,332	46,012	46,702	47,403	48,114	48,836	49,568	50,312	51,066	51,832	52,610	53,399	54,200	55,013	55,838	56,471
	260	8	39,915	40,514	41,122	41,738	42,365	43,000	43,645	44,300	44,964	45,639	46,323	47,018	47,723	48,439	49,166	49,903	50,652	51,412	
			52,183	52,966	53,760	54,566	55,385	56,216	57,059	57,915	58,783	59,665	60,560	61,469	62,391	63,327	64,276	65,241	66,219	67,212	67,974
117	191	7	26,941	27,345	27,755	28,171	28,594	29,023	29,458	29,900	30,348	30,804	31,266	31,735	32,211	32,694	33,184	33,682	34,187	34,700	
			35,220	35,749	36,285	36,829	37,382	37,942	38,512	39,089	39,676	40,271	40,875	41,488	42,110	42,742	43,383	44,034	44,694	45,365	45,872
	260	8	41,912	42,541	43,179	43,826	44,484	45,151	45,828	46,516	47,214	47,922	48,641	49,370	50,111	50,862	51,625	52,400	53,186	53,984	
			54,793	55,615	56,449	57,296	58,156	59,028	59,913	60,812	61,724	62,650	63,590	64,544	65,512	66,494	67,492	68,504	69,532	70,575	71,365
118	260	8	44,013	44,673	45,343	46,023	46,714	47,414	48,125	48,847	49,580	50,324	51,079	51,845	52,623	53,412	54,213	55,026	55,852	56,689	
			57,540	58,403	59,279	60,168	61,071	61,987	62,916	63,860	64,818	65,790	66,777	67,779	68,796	69,827	70,875	71,938	73,017	74,112	74,942
119	260	8	46,197	46,890	47,593	48,307	49,032	49,767	50,514	51,271	52,040	52,821	53,613	54,417	55,234	56,062	56,903	57,757	58,623	59,502	
			60,395	61,301	62,220	63,154	64,101	65,063	66,038	67,029	68,034	69,055	70,091	71,142	72,209	73,292	74,392	75,508	76,640	77,790	78,686

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Pay Grade	Days	Hours	Steps																			
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		37
120	201	7	32,825	33,318	33,817	34,325	34,840	35,362	35,893	36,431	36,977	37,532	38,095	38,667	39,247	39,835	40,433	41,039	41,655	42,280		
			42,914	43,558	44,211	44,874	45,547	46,230	46,924	47,628	48,342	49,067	49,803	50,550	51,309	52,078	52,859	53,652	54,457	55,274	55,886	
	216	7	35,275	35,804	36,341	36,886	37,440	38,001	38,571	39,150	39,737	40,333	40,938	41,552	42,175	42,808	43,450	44,102	44,763	45,435		
			46,116	46,808	47,510	48,223	48,946	49,680	50,426	51,182	51,950	52,729	53,520	54,323	55,138	55,965	56,804	57,656	58,521	59,399	60,057	
	216	8	40,314	40,919	41,533	42,156	42,788	43,430	44,081	44,743	45,414	46,095	46,786	47,488	48,200	48,923	49,657	50,402	51,158	51,926		
			52,704	53,495	54,297	55,112	55,939	56,778	57,629	58,494	59,371	60,262	61,166	62,083	63,014	63,960	64,919	65,893	66,881	67,884	68,636	
	260	8	48,526	49,254	49,993	50,743	51,504	52,277	53,061	53,857	54,665	55,485	56,317	57,162	58,019	58,889	59,773	60,669	61,579	62,503		
			63,441	64,392	65,358	66,338	67,333	68,343	69,369	70,409	71,465	72,537	73,625	74,730	75,851	76,988	78,143	79,315	80,505	81,713	82,618	
121	216	8	42,319	42,954	43,598	44,252	44,916	45,589	46,273	46,967	47,672	48,387	49,113	49,849	50,597	51,356	52,126	52,908	53,702	54,507		
			55,325	56,155	56,997	57,852	58,720	59,601	60,495	61,402	62,323	63,258	64,207	65,170	66,148	67,140	68,147	69,169	70,207	71,260	72,075	
	260	8	50,939	51,703	52,479	53,266	54,065	54,876	55,699	56,535	57,383	58,243	59,117	60,004	60,904	61,817	62,745	63,686	64,641	65,611		
			66,595	67,594	68,608	69,637	70,681	71,742	72,818	73,910	75,019	76,144	77,286	78,445	79,622	80,816	82,029	83,259	84,508	85,776	86,757	
	122	191	7	34,388	34,903	35,427	35,958	36,498	37,045	37,601	38,165	38,737	39,318	39,908	40,507	41,114	41,731	42,357	42,993	43,637	44,292	
				44,956	45,631	46,315	47,010	47,715	48,431	49,157	49,895	50,643	51,403	52,174	52,956	53,751	54,557	55,375	56,206	57,049	57,905	58,561
		201	8	41,358	41,978	42,608	43,247	43,896	44,554	45,222	45,901	46,589	47,288	47,997	48,717	49,448	50,190	50,943	51,707	52,482	53,270	
				54,069	54,880	55,703	56,538	57,387	58,247	59,121	60,008	60,908	61,822	62,749	63,690	64,645	65,615	66,599	67,598	68,612	69,642	70,686
260		8	53,498	54,300	55,115	55,941	56,780	57,632	58,497	59,374	60,265	61,169	62,086	63,017	63,963	64,922	65,896	66,884	67,888	68,906		
			69,940	70,989	72,054	73,134	74,231	75,345	76,475	77,622	78,786	79,968	81,168	82,385	83,621	84,875	86,148	87,441	88,752	90,084	91,104	

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Pay Grade	Days	Hours	Steps																		
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
123	216	7	40,824	41,436	42,058	42,689	43,329	43,979	44,639	45,308	45,988	46,678	47,378	48,089	48,810	49,542	50,285	51,039	51,805	52,582	
			53,371	54,171	54,984	55,809	56,646	57,496	58,358	59,233	60,122	61,024	61,939	62,868	63,811	64,768	65,740	66,726	67,727	68,743	69,537
	216	8	46,656	47,356	48,066	48,787	49,519	50,262	51,016	51,781	52,558	53,346	54,146	54,958	55,783	56,620	57,469	58,331	59,206	60,094	
			60,995	61,910	62,839	63,781	64,738	65,709	66,695	67,695	68,711	69,741	70,788	71,849	72,927	74,021	75,131	76,258	77,402	78,563	79,471
	260	8	56,160	57,002	57,857	58,725	59,606	60,500	61,408	62,329	63,264	64,213	65,176	66,154	67,146	68,153	69,175	70,213	71,266	72,335	
			73,420	74,522	75,639	76,774	77,926	79,094	80,281	81,485	82,707	83,948	85,207	86,485	87,783	89,099	90,436	91,792	93,169	94,567	95,659
124	260	8	58,968	59,853	60,750	61,662	62,586	63,525	64,478	65,445	66,427	67,423	68,435	69,461	70,503	71,561	72,634	73,724	74,830	75,952	
			77,091	78,248	79,421	80,613	81,822	83,049	84,295	85,559	86,843	88,145	89,468	90,810	92,172	93,554	94,958	96,382	97,828	99,295	100,422

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Pay Grade	Days	Hours	Steps																		
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
128	260	8	71,677	72,752	73,843	74,951	76,075	77,216	78,375	79,550	80,743	81,955	83,184	84,432	85,698	86,984	88,288	89,613	90,957	92,321	
			93,706	95,112	96,538	97,986	99,456	100,948	102,462	103,999	105,559	107,142	108,750	110,381	112,037	113,717	115,423	117,154	118,912	120,695	122,075
129	216	8	62,536	63,474	64,426	65,393	66,374	67,369	68,380	69,406	70,447	71,503	72,576	73,665	74,770	75,891	77,029	78,185	79,358	80,548	
			81,756	82,983	84,227	85,491	86,773	88,075	89,396	90,737	92,098	93,479	94,881	96,305	97,749	99,216	100,704	102,214	103,748	105,304	106,479
	260	8	75,275	76,404	77,550	78,714	79,894	81,093	82,309	83,544	84,797	86,069	87,360	88,670	90,000	91,350	92,721	94,111	95,523	96,956	
			98,410	99,886	101,385	102,906	104,449	106,016	107,606	109,220	110,859	112,521	114,209	115,922	117,661	119,426	121,217	123,036	124,881	126,755	128,170
130	216	8	65,664	66,649	67,649	68,663	69,693	70,739	71,800	72,877	73,970	75,080	76,206	77,349	78,509	79,687	80,882	82,095	83,327	84,577	
			85,845	87,133	88,440	89,766	91,113	92,480	93,867	95,275	96,704	98,155	99,627	101,121	102,638	104,178	105,740	107,326	108,936	110,570	111,819
	260	8	79,040	80,226	81,429	82,650	83,890	85,149	86,426	87,722	89,038	90,374	91,729	93,105	94,502	95,919	97,358	98,818	100,301	101,805	
			103,332	104,882	106,455	108,052	109,673	111,318	112,988	114,683	116,403	118,149	119,921	121,720	123,546	125,399	127,280	129,189	131,127	133,094	134,597
131	260	8	82,971	84,216	85,479	86,761	88,063	89,384	90,724	92,085	93,466	94,868	96,291	97,736	99,202	100,690	102,200	103,733	105,289	106,869	
			108,472	110,099	111,750	113,426	115,128	116,855	118,608	120,387	122,192	124,025	125,886	127,774	129,691	131,636	133,611	135,615	137,649	139,714	141,315
132	260	8	87,131	88,438	89,765	91,111	92,478	93,865	95,273	96,702	98,153	99,625	101,119	102,636	104,176	105,738	107,324	108,934	110,568	112,227	
			113,910	115,619	117,353	119,113	120,900	122,714	124,554	126,423	128,319	130,244	132,197	134,180	136,193	138,236	140,309	142,414	144,550	146,719	148,387
133	260	8	91,478	92,851	94,243	95,657	97,092	98,548	100,026	101,527	103,050	104,595	106,164	107,757	109,373	111,014	112,679	114,369	116,085	117,826	
			119,593	121,387	123,208	125,056	126,932	128,836	130,769	132,730	134,721	136,742	138,793	140,875	142,988	145,133	147,310	149,520	151,762	154,039	155,792

Unified Pay Schedule Effective July 1, 2017

Pay Grade	Days	Hours	Steps																		
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
135	260	8	100,859	102,372	103,908	105,466	107,048	108,654	110,284	111,938	113,617	115,321	117,051	118,807	120,589	122,398	124,234	126,097	127,989	129,909	
			131,857	133,835	135,843	137,880	139,949	142,048	144,179	146,341	148,536	150,764	153,026	155,321	157,651	160,016	162,416	164,852	167,325	169,835	171,766
136	260	8	105,914	107,502	109,115	110,752	112,413	114,099	115,811	117,548	119,311	121,101	122,917	124,761	126,632	128,532	130,460	132,417	134,403	136,419	
			138,465	140,542	142,650	144,790	146,962	149,166	151,404	153,675	155,980	158,320	160,694	163,105	165,551	168,035	170,555	173,114	175,710	178,346	180,357
137	260	8	111,197	112,865	114,558	116,276	118,020	119,791	121,587	123,411	125,262	127,141	129,048	130,984	132,949	134,943	136,967	139,022	141,107	143,224	
			145,372	147,553	149,766	152,012	154,293	156,607	158,956	161,340	163,761	166,217	168,710	171,241	173,810	176,417	179,063	181,749	184,475	187,242	189,384
139	260	8	122,595	124,434	126,301	128,195	130,118	132,070	134,051	136,062	138,103	140,174	142,277	144,411	146,577	148,776	151,007	153,272	155,572	157,905	
			160,274	162,678	165,118	167,595	170,109	172,660	175,250	177,879	180,547	183,255	186,004	188,794	191,626	194,501	197,418	200,379	203,385	206,436	208,790
140	260	8	128,731	130,662	132,622	134,611	136,631	138,680	140,760	142,872	145,015	147,190	149,398	151,639	153,913	156,222	158,565	160,944	163,358	165,808	
			168,296	170,820	173,382	175,983	178,623	181,302	184,022	186,782	189,584	192,427	195,314	198,244	201,217	204,235	207,299	210,408	213,565	216,768	219,232

**Supplemental Pay Schedule
Effective July 1, 2017**

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, 2017**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Physical Therapist	10%	
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, 2017**

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, 2017

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)
Before and After School Childcare - Munford Elementary	\$13.00
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

Temporary Rate Schedule
Effective July 1, 2017

JOB TITLE	HOURLY RATE
General Tutor: Algebra Readiness, Career and Service Center, Career and Technical Education, ESL Extended Day, Extended Day, Extended Day Saturday, PALS, Library Homework Help Program, Middle School Renaissance, Project Graduation, Title I, Twilight	\$21.00 (Bachelor's Degree)
	\$16.00 (Associate's Degree/College Student)
	\$15.00 (High School Student)
Homebound Teacher	\$22.00
Individual Student Alternative Ed Plan Coordinator - Youth GED	\$30.55
Instructor ABE/GED - Goochland	\$28.00
Interim Appointment	Minimum of current pay grade
Intern	\$8.50
Internal Facilitator – School Improvement	\$40.00
Instructional Coach	\$21.00
Job Coach	\$12.00
Lunch Monitor	\$7.25
Parent Facilitator	\$21.00
Per Class Hourly Teacher	\$31.20
Project Facilitator – Trainer for AP Classes	\$40.00
Reading Coach- R3	\$23.00
Regional Adult Education Specialist	\$30.55
Richmond Eagles Medford Basketball League Coach	\$21.00
Richmond Regional Instructional Career Counselor	\$30.55
Social Worker McKinney-Vento	\$21.00
Temporary	Salary contingent upon assignment
Temporary Administrator – Assistant Principal	\$40.00
Temporary Administrator – Principal	\$50.00
Temporary Clerical	\$11.00
Temporary Custodian	\$9.66
Temporary Information Technology	\$11.00 (College)
	\$7.25 (High School)
Temporary Instructional Specialist	\$40.00
Temporary Security	\$15.00
Temporary Speech Pathologist	\$30.00
Textbook Manager	\$30.00
VGLA Scorer	\$18.00

Summer School Rate Schedule
Effective July 1, 2017

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
Security Specialist	\$15.28
SIS Operator	\$17.71
Substitute Secretary	\$7.42
Substitute Security Specialist	\$7.42
Substitute Teacher	\$10.20
Teacher	\$22.18
Teacher - Priority Schools	\$40.00
Testing Coordinator	\$22.18
Title I – Tutor (Grant Funded)	\$16.00

**Athletic Supplement Schedule
Effective July 1, 2017**

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, 2017**

Middle School

POSITION	AMOUNT
Activity Coordinator	\$500
Basketball Head Coach	\$1,100
Basketball Assistant Coach	\$600
Cheerleading	\$1,000
Flag Football Coach	\$375
Soccer Head Coach	\$800
Soccer Assistant Coach	\$575
Tennis Coach	\$500

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2017**

High School

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

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

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2017**

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, 2017**

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/3/17 – 6/29/18	July 15, 2017	June 30, 2018
230 Days	24	8/1/17 – 6/29/18	August 15, 2017	July 31, 2018
210 Days	24	8/16/17 – 6/26/18	August 31, 2017	August 15, 2018
200 Days	24	8/23/17 – 6/19/18	September 15, 2017	August 31, 2018

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/3/17 – 6/29/18	July 15, 2017	June 30, 2018
216 Days	24	8/1/17 – 6/29/18	August 15, 2017	July 31, 2018
201 Days	24	8/21/17 – 6/25/18	August 31, 2017	August 15, 2018
191 Days	24	8/28 /17 – 6/19/18	September 15, 2017	August 31, 2018
191 Days	20	8/28 /17 – 6/19/18	September 15, 2017	June 30, 2018

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Assistant Principal – 216 Days	24	7/17/17 – 6/22/18	August 15, 2017	July 31, 2018
Teacher – 210 Days	24	7/17/17 – 6/22/18	August 15, 2017	July 31, 2018
Teacher – 200 Days	24	7/24/17 – 6/15/18	August 15, 2017	July 31, 2018
Support – 191 Days	24	7/24/17 – 6/15/18	August 15, 2017	July 31, 2018

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators/Monitors 184 Days	24	8/23/17 – 8/25/17	September 15, 2017	August 31, 2018
		9/5/17 – 6/15/18		
Bus Operators/Monitors 184 Days	20	8/23/17 – 8/25/17	September 15, 2017	June 30, 2018
		9/5/17 – 6/15/18		

School Nutrition Services

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Food Service Assistants 183 Days	24	8/31/17 – 6/18/18	September 15, 2017	August 31, 2018
Food Service Assistants 183 Days	20	8/31/17 – 6/18/18	September 15, 2017	June 30, 2018

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
Health Insurance Rates - Active Employees

Effective January, 1 2017 - December 31, 2017

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,514.52	1,173.12	8,687.64	97.76
Employee + Child	10,779.96	3,989.04	14,769.00	332.42
Employee + Spouse	14,726.04	5,449.20	20,175.24	454.10
Employee + Spouse (BWS)	15,029.16	2,346.24	17,375.40	195.52
Employee + Family	17,162.28	6,350.64	23,512.92	529.22
Employee + Family (BWS)	19,308.60	4,204.32	23,512.92	350.36
<u>10 Months (20 paychecks)</u>				
Employee Only	7,514.52	1,173.12	8,687.64	117.31
Employee + Child	10,779.96	3,989.04	14,769.00	398.90
Employee + Spouse	14,726.04	5,449.20	20,175.24	544.92
Employee + Spouse (BWS)	15,029.16	2,346.24	17,375.40	234.62
Employee + Family	17,162.28	6,350.64	23,512.92	635.06
Employee + Family (BWS)	19,308.60	4,204.32	23,512.92	420.43

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,228.20	1,459.44	8,687.64	121.62
Employee + Child	9,806.52	4,962.48	14,769.00	413.54
Employee + Spouse	13,396.32	6,778.92	20,175.24	564.91
Employee + Spouse (BWS)	14,456.64	2,918.76	17,375.40	243.23
Employee + Family	15,612.72	7,900.32	23,513.04	658.36
Employee + Family (BWS)	18,282.72	5,230.20	23,512.92	435.85
<u>10 Months (20 paychecks)</u>				
Employee Only	7,228.20	1,459.44	8,687.64	145.94
Employee + Child	9,806.52	4,962.48	14,769.00	496.25
Employee + Spouse	13,396.32	6,778.92	20,175.24	677.89
Employee + Spouse (BWS)	14,456.64	2,918.76	17,375.40	291.88
Employee + Family	15,612.72	7,900.32	23,513.04	790.03
Employee + Family (BWS)	18,282.72	5,230.20	23,512.92	523.02

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
Health Insurance Rates - Active Employees

Effective January, 1 2017 - December 31, 2017

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,475.16	723.84	8,199.00	60.32
Employee + Child	10,717.32	3,220.80	13,938.12	268.40
Employee + Spouse	14,640.48	4,399.92	19,040.40	366.66
Employee + Spouse (BWS)	14,950.32	1,447.68	16,398.00	120.64
Employee + Family	17,003.16	5,187.12	22,190.28	432.26
Employee + Family (BWS)	19,123.08	3,067.20	22,190.28	255.60
<u>10 Months (20 paychecks)</u>				
Employee Only	7,475.16	723.84	8,199.00	72.38
Employee + Child	10,717.32	3,220.80	13,938.12	322.08
Employee + Spouse	14,640.48	4,399.92	19,040.40	439.99
Employee + Spouse (BWS)	14,950.32	1,447.68	16,398.00	144.77
Employee + Family	17,003.16	5,187.12	22,190.28	518.71
Employee + Family (BWS)	19,123.08	3,067.20	22,190.28	306.72

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,298.52	900.48	8,199.00	75.04
Employee + Child	9,931.44	4,006.68	13,938.12	333.89
Employee + Spouse	13,566.84	5,473.44	19,040.28	456.12
Employee + Spouse (BWS)	14,597.04	1,800.84	16,397.88	150.07
Employee + Family	15,737.40	6,452.88	22,190.28	537.74
Employee + Family (BWS)	18,374.64	3,815.64	22,190.28	317.97
<u>10 Months (20 paychecks)</u>				
Employee Only	7,298.52	900.48	8,199.00	90.05
Employee + Child	9,931.44	4,006.68	13,938.12	400.67
Employee + Spouse	13,566.84	5,473.44	19,040.28	547.34
Employee + Spouse (BWS)	14,597.04	1,800.84	16,397.88	180.08
Employee + Family	15,737.40	6,452.88	22,190.28	645.29
Employee + Family (BWS)	18,374.64	3,815.64	22,190.28	381.56

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
Health Insurance Rates - Active Employees

Effective January, 1 2017 - December 31, 2017

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C "HDHP" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	6,551.52	331.92	6,883.44	27.66
Employee + Child	9,544.80	2,281.68	11,826.48	190.14
Employee + Spouse	13,038.84	3,116.88	16,155.72	259.74
Employee + Spouse (BWS)	13,102.92	663.84	13,766.76	55.32
Employee + Family	15,195.96	3,632.40	18,828.36	302.70
Employee + Family (BWS)	16,680.60	2,147.76	18,828.36	178.98
<u>10 Months (20 paychecks)</u>				
Employee Only	6,551.52	331.92	6,883.44	33.19
Employee + Child	9,544.80	2,281.68	11,826.48	228.17
Employee + Spouse	13,038.84	3,116.88	16,155.72	311.69
Employee + Spouse (BWS)	13,102.92	663.84	13,766.76	66.38
Employee + Family	15,195.96	3,632.40	18,828.36	363.24
Employee + Family (BWS)	16,680.60	2,147.76	18,828.36	214.78

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C "HDHP" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	6,470.52	412.92	6,883.44	34.41
Employee + Child	8,988.00	2,838.48	11,826.48	236.54
Employee + Spouse	12,278.28	3,877.44	16,155.72	323.12
Employee + Spouse (BWS)	12,941.04	825.84	13,766.88	68.82
Employee + Family	14,309.64	4,518.72	18,828.36	376.56
Employee + Family (BWS)	16,156.56	2,671.80	18,828.36	222.65
<u>10 Months (20 paychecks)</u>				
Employee Only	6,470.52	412.92	6,883.44	41.29
Employee + Child	8,988.00	2,838.48	11,826.48	283.85
Employee + Spouse	12,278.28	3,877.44	16,155.72	387.74
Employee + Spouse (BWS)	12,941.04	825.84	13,766.88	82.58
Employee + Family	14,309.64	4,518.72	18,828.36	451.87
Employee + Family (BWS)	16,156.56	2,671.80	18,828.36	267.18

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET
Health Insurance Rates - Retirees**

Effective January 1, 2017 - December 31, 2017

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	10,247.28	11,988.96	853.94
1,741.68	22,236.24	23,977.92	1,853.02
1,741.68	30,706.32	32,448.00	2,558.86
1,741.68	9,572.88	11,314.56	797.74
1,741.68	20,887.44	22,629.12	1,740.62
1,741.68	28,880.88	30,622.56	2,406.74

*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	6,457.39	8,199.07	538.12
1,741.68	14,656.32	16,398.00	1,221.36
1,741.68	11,521.44	13,263.12	960.12
1,741.68	20,448.84	22,190.52	1,704.07
1,741.68	18,568.92	20,310.60	1,547.41

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 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 (until they turn 65) 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

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
FY2017-2018

TUITION RATES

	<u>Rate</u>	<u>Notes</u>
REGULAR DAY SCHOOL TUITION Calc: (\$158,975,683 local share / 22,154 ADM)	\$7,176	Per school year
EXCEPTIONAL EDUCATION TUITION Calc: (\$42,752,489 / 4,317)	\$10,624	Per school year
DAY VOCATIONAL SCHOOL RATES Richmond Technical Center	\$4,050	Per school year
ADULT AND EVENING CLASSES' TUITION General Adult Education	\$30	Per course
Vocational Education & Apprenticeship		
Vocational & Apprenticeship Courses	\$400	Per course [18 week course]
Refresher Course	\$275	Per course [4 week course]
Code / Re-Certification	\$35	Per course [3 hour course]

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 equipment is 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
FY2017-2018 Operating Budget
Ashe Center Rental Fees

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
FY2017-2018 Operating Budget
Ashe Center Rental Fees

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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 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
FY2017-2018 BUDGET**

GLOSSARY OF TERMS

ADA: Americans with Disabilities Act

AP: Advanced Placement

ADOPTED BUDGET: The budget formally adopted by the School Board, on or before June 30, for the upcoming fiscal year.

APPROVED BUDGET: The budget formally approved by the School Board submitted to the City Mayor.

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

AVERAGE DAILY MEMBERSHIP (ADM): The average daily number of students who are enrolled in the school division.

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: Financial plan for a given period showing estimated revenues and expenditures.

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.

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

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

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

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.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

GLOSSARY OF TERMS

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

GLOSSARY OF TERMS

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.

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.

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

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. Previously known as Chapter 1.

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

