

SCHOOL BOARD'S ADOPTED BUDGET FY2021-2022



**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SCHOOL BOARD MEMBERS



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 Chair and Vice Chair are elected by the other members of the School Board.

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

LEADERSHIP TEAM

JASON KAMRAS
SUPERINTENDENT

MICHELLE HUDACSKO
CHIEF OF STAFF

TRACY EPP
CHIEF ACADEMIC OFFICER

SANDRA LEE
CHIEF TALENT OFFICER

HARRY HUGHES
CHIEF SCHOOLS OFFICER

SHADAE THOMAS HARRIS
CHIEF ENGAGEMENT OFFICER

ALANA AGOSTO GONZALEZ
CHIEF OPERATING OFFICER

RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
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Information



May 14, 2021

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

Dear President Newbille:

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

On behalf of the Richmond City School Board, it is my pleasure to submit our FY22 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning and public input. The School Board's adopted budget for FY22 is reflected below:

General Fund Budget	\$347,465,321
Special Revenue Fund Budget	133,032,077
Capital Improvement Fund Budget – FY22	\$2,100,000

Despite economic constraints due to COVID-19, our budget maintains current work/staff and includes increased funding to support:

- A 3% raise for all RPS staff
- A 1.17% "step" for all staff on a decompressed salary scale
- Increased health care costs
- Critical new positions to support COVID learning loss

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

Sincerely,

Cheryl Burke

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

EXECUTIVE SUMMARY

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

RPS Schools

Elementary Education	Secondary Education
Barack Obama Elementary School Bellevue Elementary School Broad Rock Elementary School Cardinal Elementary School Chimborazo Elementary School Elizabeth D. Redd Elementary School Fairfield Court Elementary School G.H. Reid Elementary School George W. Carver Elementary School Ginter Park Elementary School Henry L. Marsh, III Elementary School J. B Fisher Elementary School J. H. Blackwell Elementary School J. H. Blackwell Preschool J. L. Francis Elementary School John B. Cary Elementary School Linwood Holton Elementary School Martin Luther King Jr. Preschool Mary Munford Elementary School Mary Scott Preschool Maymont Preschool Miles J. Jones Elementary School Oak Grove-Bellemeade Elementary School Overby-Sheppard Elementary School Southampton Elementary School Summer Hill Preschool Swansboro Elementary School Westover Hills Elementary School William Fox Elementary School Woodville Elementary School	Albert Hill Middle School Binford Middle School Lucille M. Brown Middle School Martin Luther King Jr. Middle School River City Middle School Thomas C. Boushall Middle School Thomas H. Henderson Middle School Armstrong High School George Wythe High School John Marshall High School Richmond Community High School Franklin Military Academy Huguenot High School Open High School Thomas Jefferson High School Amelia Street School Richmond Alternative School Richmond Technical Center
	Charter Schools
	Patrick Henry School of Science and Arts Richmond Career Education and Employment Academy

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Fiduciary Responsibility (Fiscal Agent) - Regional Schools and Programs

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

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

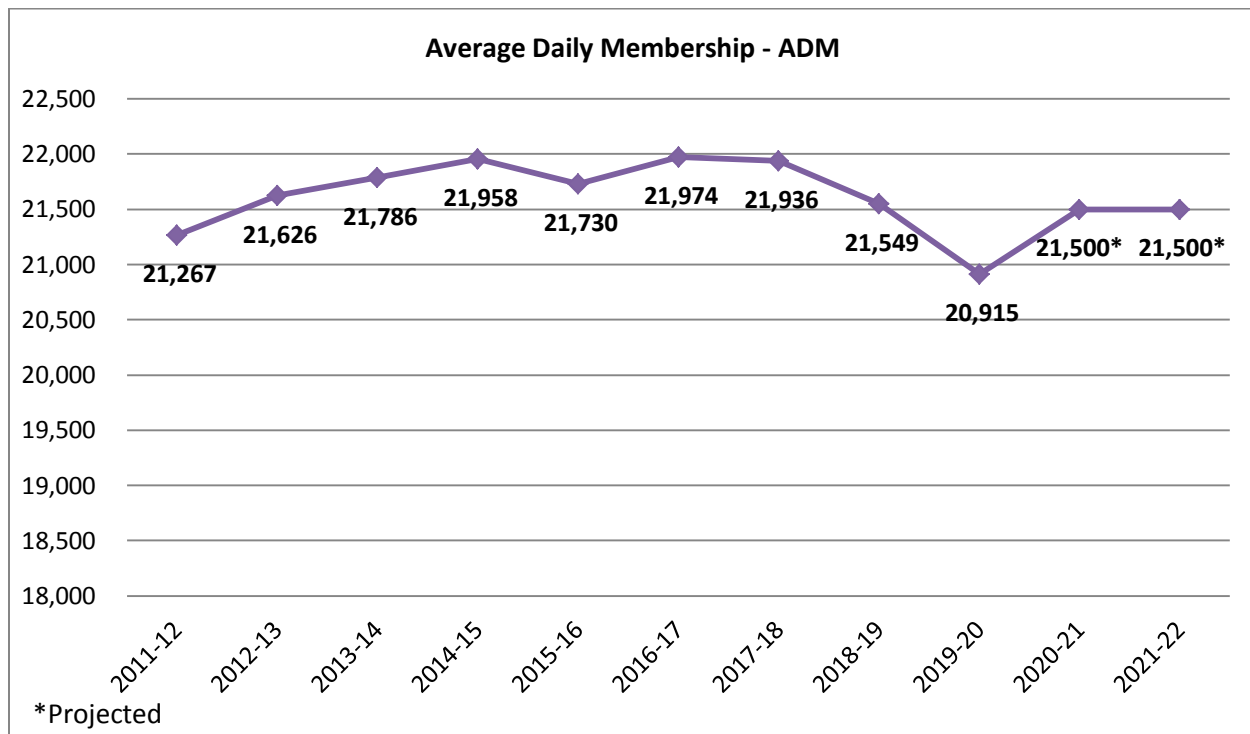
- Regional Adult Education Program
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

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 FY2022 March 31 student ADM of 21,500.



An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education preschool pupils, pupils in hospitals, clinics or detention homes, and local programs such as vocational and alternative education centers (i.e., centers or schools which receive, but do not officially enroll students). September 2021 membership is projected to be 23,200 with approximately 1,100 Pre-K students.

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Free and Reduced Lunch Population

Free and reduced lunch population is a measure of poverty. As reported in the Department of Education's October 31, 2019 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 22,086 or 100% of our students receiving free meals under the Federal school lunch program.

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Fund Structure/Relationship

RPS has two budgets: an Operating Budget and a Capital Improvement Plan (CIP) Budget. The Operating Budget covers all the day-to-day costs of running the school division: teacher salaries, curricular materials, transportation, and so on. In fiscal year (FY22), the RPS Operating Budget is approximately \$480.5 million.

The CIP Budget covers major facility expenses: everything from new HVAC systems to new roofs. Smaller maintenance expenses (e.g., replacing light bulbs) are not covered by the CIP budget; they are covered by the Operating Budget. In fiscal year (FY22), the RPS CIP budget is approximately \$2.1 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY22), RPS has about \$347.5 million budgeted in the General Fund and about \$133million budgeted in the Special Revenue Fund.

The General Fund (roughly 80% of the Operating Budget) covers most of the division's day-to-day operations. It is resourced almost exclusively by revenues from the Commonwealth of Virginia and the City of Richmond. The Special Revenue Fund includes programs like Head Start and Title I that are resourced by the federal government. It is important to note that the programs resourced by the Special Revenue Fund are largely formula-driven, meaning they are far less discretionary than the General Fund.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Budget Process

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

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

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

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

Fiscally Dependent School Division

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

Financial

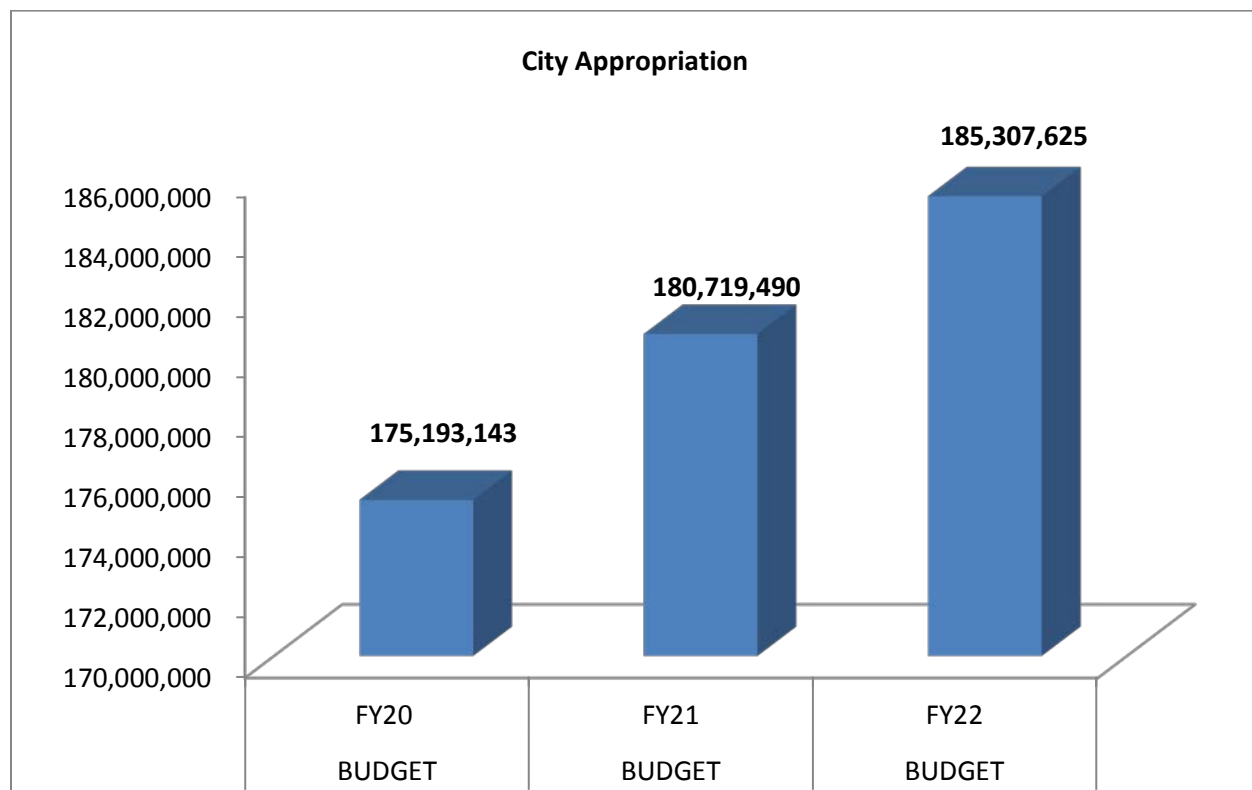


**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Revenue Highlights

Local Revenue

Richmond Public Schools' budget reflects an appropriation from the City of Richmond in the amount of \$185.3 million representing an increase of \$4.6 million over FY21. The City of Richmond provides 53.3% of the revenue for our operating budget. The City's allocation provides funding to support the required local match for Standards of Quality (SOQ), and other state revenue streams, as well as programs and services not included in the SOQ funding formula. The City of Richmond funds the school division in excess of the minimum amounts designated by the SOQ in order to provide students with relevant, engaging, and innovative teaching and learning experiences.



State Revenue

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

Fiscal Year 2022 marks the second year of the state's biennial budget. The State's budget reflects a 5% salary adjustment (over the biennium) and other adjustments to costs associated with the Standard of Quality. The impact to Richmond is a net increase from state resources totaling \$10.9M.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Other Revenue

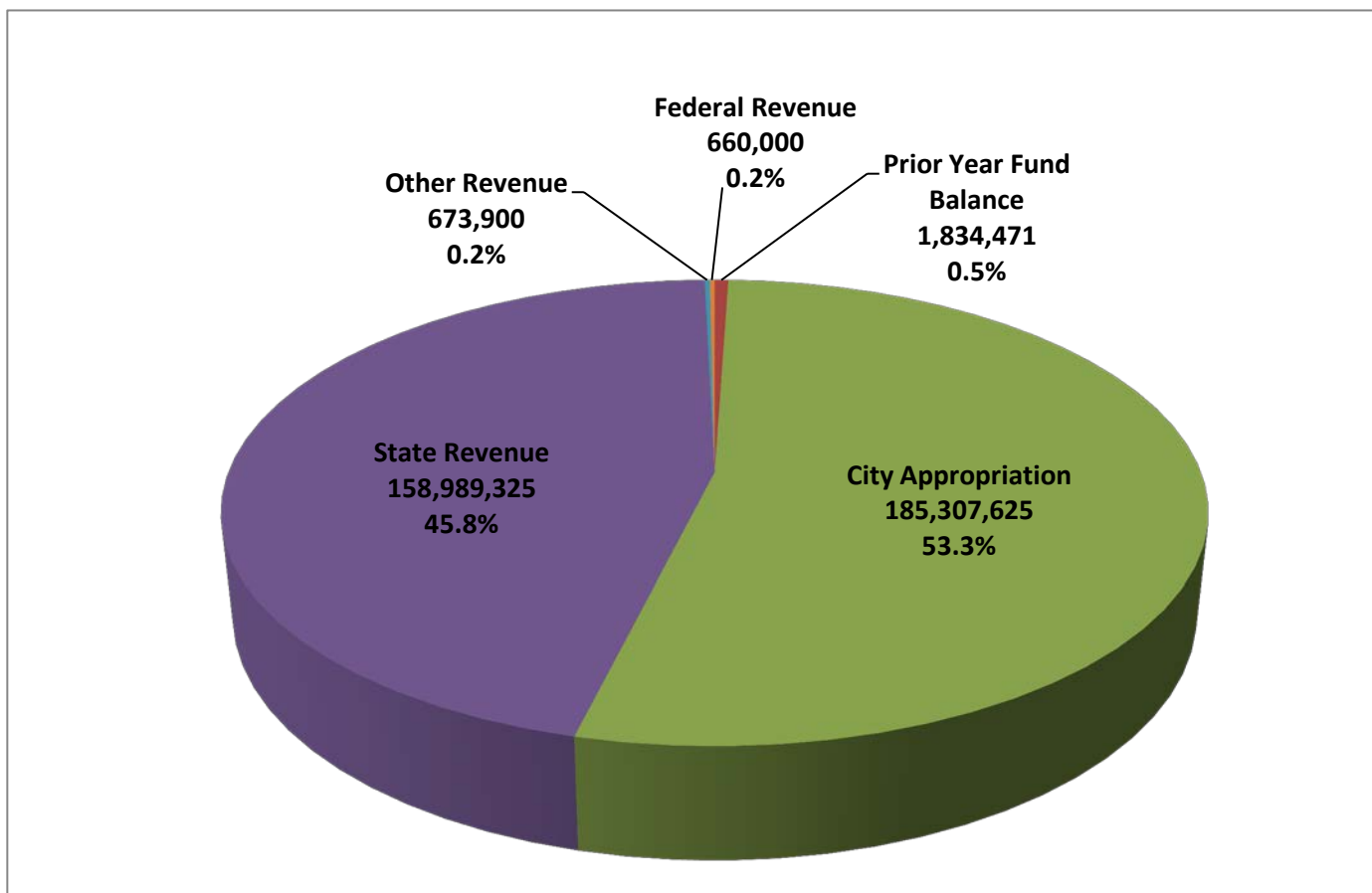
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$673,900 or 0.2% of the operating budget (net of any local increase). This funding category is projected to increase \$25,000 for FY22 primarily due to an increase in indirect cost recovery.

Federal Revenue

Federal funding that supports the general fund budget consists of Impact Aid and Army JROTC programs. These resources total \$660,000 or 0.2% of the operating budget and is expected to remain flat for FY22.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ Change	% Change
Prior Year Fund Balance	-	-	974,584	1,834,471	859,887	88.2%
City Appropriation	175,193,144	175,193,143	180,719,490	185,307,625	4,588,135	2.5%
State Revenue	130,358,370	134,522,121	148,118,201	158,989,325	10,871,124	7.3%
Other Revenue	758,216	868,496	648,900	673,900	25,000	3.9%
Federal Revenue	500,363	630,000	660,000	660,000	-	0.0%
Total Revenue	306,810,093	311,213,760	331,121,175	347,465,321	16,344,146	4.9%



RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE

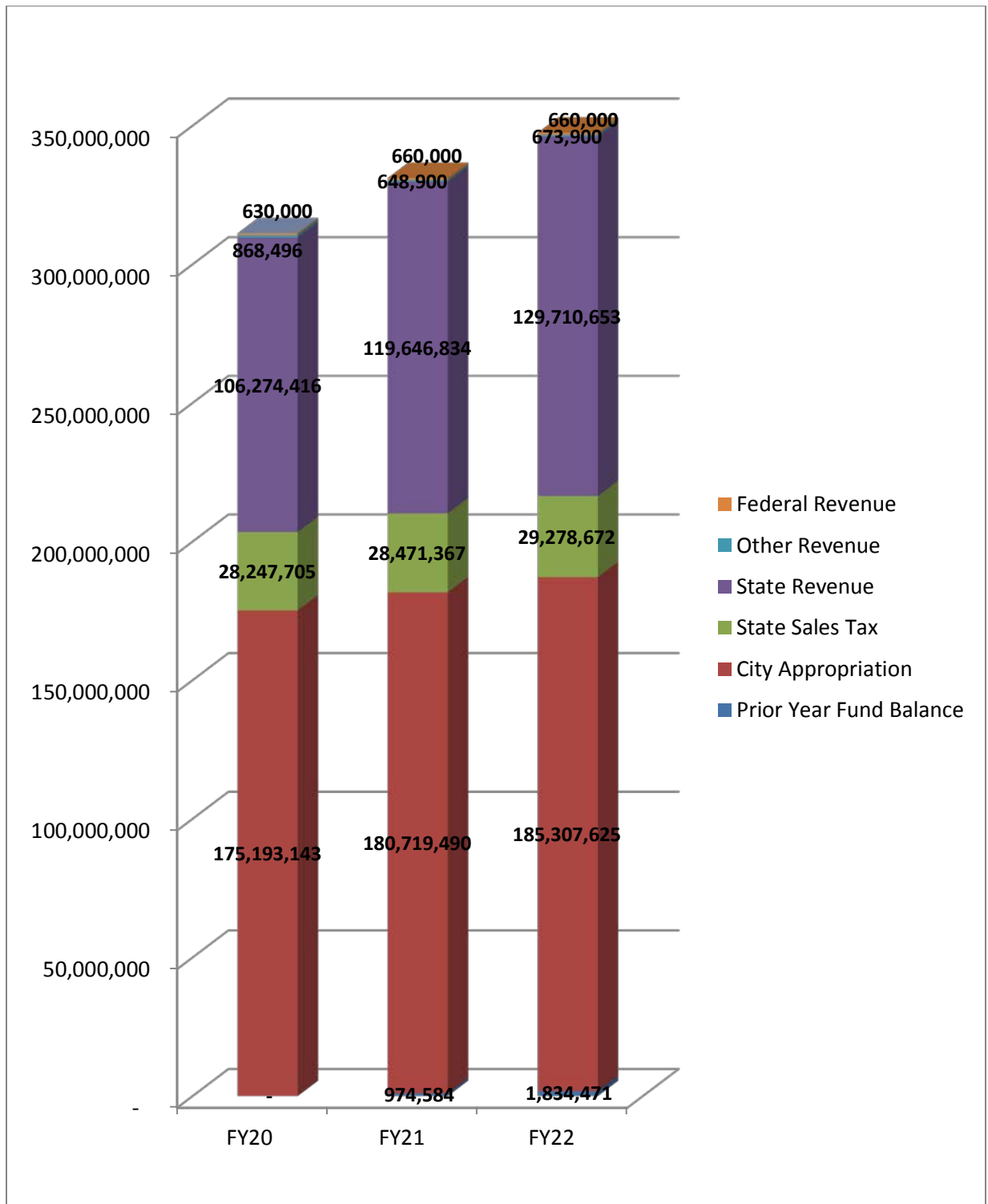
SOURCE	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	-	974,584	1,834,471	859,887	88.2%
Total Reserves	-	-	974,584	1,834,471	859,887	88.2%
Operations - City Funds	175,193,144	175,193,143	180,719,490	185,307,625	4,588,135	2.5%
Total City Appropriation	175,193,144	175,193,143	180,719,490	185,307,625	4,588,135	2.5%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	47,608,100	51,427,307	56,866,890	58,065,646	1,198,756	2.1%
Sales Tax	28,580,607	28,247,705	28,471,367	29,278,672	807,305	2.8%
Textbooks	1,281,235	1,119,094	1,227,393	1,227,393	-	0.0%
Career & Technical Education	1,071,026	1,122,539	1,084,976	1,084,976	-	0.0%
Gifted Education	519,607	544,598	593,882	593,882	-	0.0%
Special Education	8,763,772	9,769,426	10,906,864	10,895,443	(11,421)	-0.1%
Remedial Education	4,718,877	4,945,841	4,933,786	4,933,786	-	0.0%
VRS Retirement	7,751,683	8,168,974	9,342,214	9,399,318	57,104	0.6%
Social Security	3,509,996	3,701,045	4,008,701	4,031,542	22,841	0.6%
Group Life	243,897	255,628	285,520	285,520	-	0.0%
English As A Second Language	1,845,747	1,224,011	2,614,884	2,369,406	(245,478)	-9.4%
Sub-Total SOQ Revenues	105,894,547	110,526,168	120,336,477	122,165,584	1,829,107	1.5%
INCENTIVE PROGRAMS						
Compensation Supplement	3,748,163	3,802,941	-	4,343,242	4,343,242	100.0%
At-Risk	6,640,667	6,747,426	9,208,142	12,196,395	2,988,253	32.5%
Virginia Preschool Initiative	2,605,734	2,568,357	3,840,904	4,688,485	847,581	22.1%
Community Provider Add-on Funds - Mixed De	-	-	-	-	-	100.0%
Math/Reading Instructional Specialists	142,589	-	533,650	558,284	24,634	0.0%
Early Reading Specialists Initiatives	-	-	298,500	312,256	13,756	0.0%
Sub-Total Incentive Revenues	13,137,153	13,118,724	13,881,196	22,098,662	8,217,466	59.2%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	100,539	114,298	106,733	72,713	(34,020)	-31.9%
Sub-Total Categorical Revenues	100,539	114,298	106,733	72,713	(34,020)	-31.9%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	511,286	147,918	553,641	881,344	327,703	59.2%
K-3 Class Size Reduction	4,451,056	4,879,353	7,116,955	6,432,142	(684,813)	-9.6%
SOL Algebra Readiness	451,519	407,846	497,124	606,448	109,324	22.0%
Infrastructure & Operations Per Pupil Fund	4,042,075	4,327,814	4,626,075	5,732,432	1,106,357	23.9%
Sub-Total Lottery Funded Programs	9,455,936	9,762,931	12,793,795	13,652,366	858,571	6.7%
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	1,770,195	1,000,000	1,000,000	1,000,000	-	0.0%
Sub-Total Other Program Revenue	1,770,195	1,000,000	1,000,000	1,000,000	-	0.0%
Total State Revenue	130,358,370	134,522,121	148,118,201	158,989,325	10,871,124	7.3%

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	119,685	314,000	200,000	200,000	-	0.0%
Testing Fees	12	-	-	-	-	0.0%
Cobra Administrative Fees	-	1,500	-	-	-	0.0%
Library Fines	863	1,500	1,000	1,000	-	0.0%
Textbook Fines	444	1,600	500	500	-	0.0%
Restitution/FOIA/Garnishments	6,841	7,700	10,200	10,200	-	0.0%
Vendor Rebates	25,155	30,700	25,000	25,000	-	0.0%
Textbook Buyback	-	75,000	-	-	-	0.0%
Tuition	3,830	-	10,000	10,000	-	0.0%
Operating Expense Recovery	-	-	5,000	5,000	-	0.0%
Sale Of Surplus Property	14,254	48,645	10,000	10,000	-	0.0%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	(37,312)	4,300	6,000	6,000	-	0.0%
Damages Recovery	275	1,200	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	-	42,351	-	-	-	0.0%
P-Card Initiative	-	20,000	20,000	20,000	-	0.0%
Indirect Cost Recovery	394,085	300,000	350,000	375,000	25,000	7.1%
Miscellaneous	230,084	20,000	10,000	10,000	-	0.0%
Total Other Revenue	758,216	868,496	648,900	673,900	25,000	3.9%
FEDERAL REVENUE						
Impact Aid PL 103-382, Title VIII	-	180,000	180,000	180,000	-	0.0%
Army Reserve	500,363	450,000	480,000	480,000	-	0.0%
Total Federal Revenue	500,363	630,000	660,000	660,000	-	0.0%
Total General Fund Revenue	306,810,093	311,213,760	331,121,175	347,465,321	16,344,146	4.9%

RICHMOND PUBLIC SCHOOLS **FY2021-2022 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Budget Highlights

Expenditure Summary

The FY22 financial plan includes a budget increase of \$16.3M, or 4.9%. The financial plan commits resources to implement a step increase for eligible employees on the teacher, principal, assistant principal, instructional assistant, nurse, custodian and bus driver pay scales, and a 3% salary increase for all eligible employees. This financial plan also covers projected increases in health insurance costs. Additionally, the plan provides resources for the continued implementation of our strategic plan, Dreams4RPS. The following pages outline budgetary changes from FY21 to FY22.

RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
GENERAL FUND EXPENDITURE CHANGES FROM FY21 TO FY22

Salaries and Benefits

	FY22 Increase
3% Raise for All Contracted Staff	8,400,000
Annual 1.17% Step Increase for Teachers/Principals/Assistant Principals/Nurses/IAs/ Custodians/Bus Drivers	2,600,000
Increase in Health Insurance Costs	1,000,000
Total for Salaries and Benefits	12,000,000

Personnel

	FY22 Increase
Reading/Math Interventionist/Coach (10)	911,045
Secondary Reading Specialist (1)	96,000
Secondary Math Intervention Specialist (1)	96,000
ESL Teacher (8)	652,000
ESL Specialist (2)	192,000
Newcomer's Academy Teacher (3)	244,500
Educational Diagnostician (2)	163,000
Student Support Specialist (3)	288,000
Custodial Specialist (1)	96,000
HVAC Technician (1)	55,000
New Construction Staff (3)	500,000
Total for Personnel	3,293,545

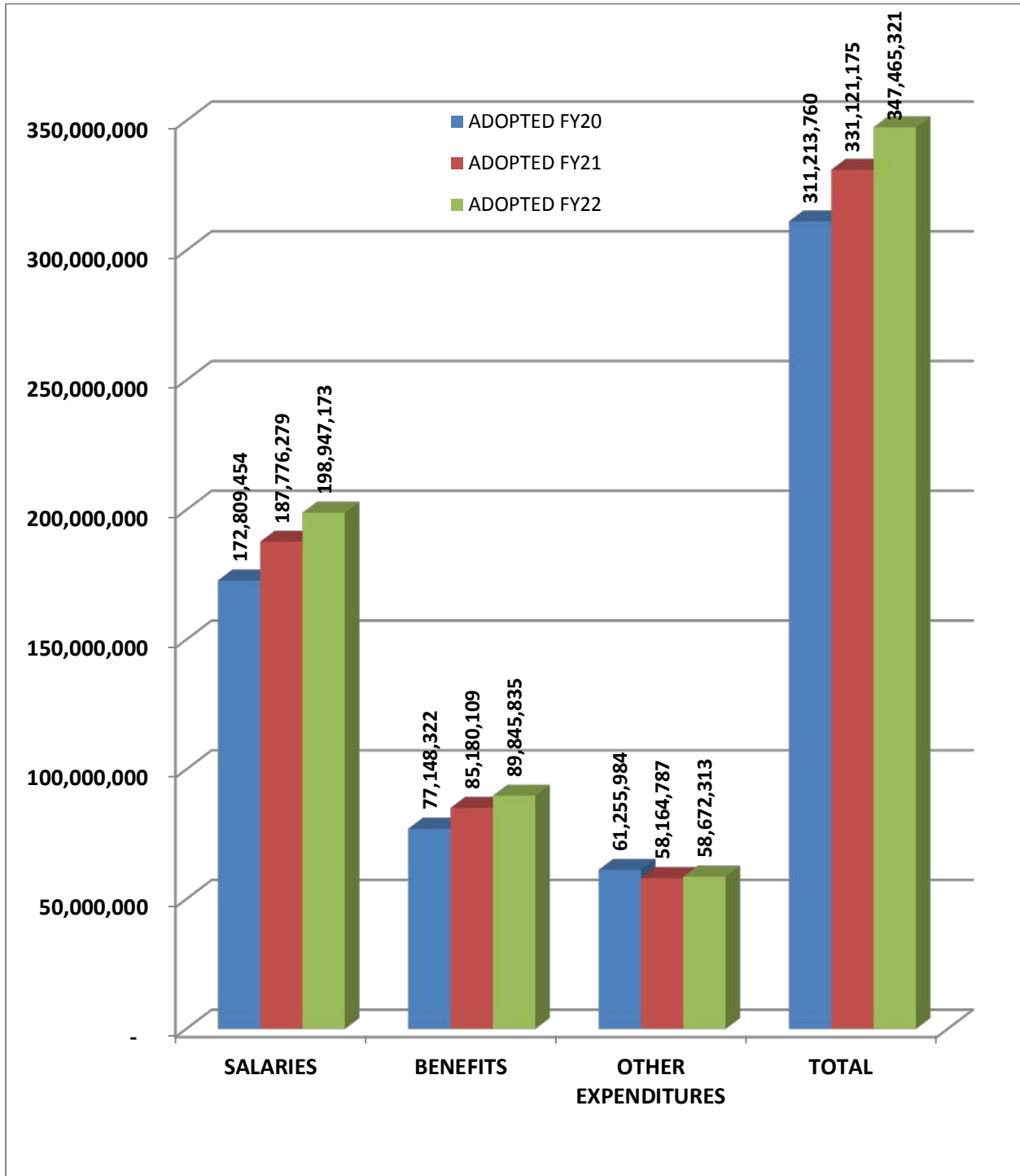
Non-Personnel

	FY22 Increase
Instructional Assistant Supply Initiative	60,000
Edgenuity/SAT/Assessment Costs	425,000
Transfers (Examples: regional school tuition rates & funding match for various state programs)	565,601
Total for Non-Personnel	1,050,601

TOTAL \$ 16,344,146

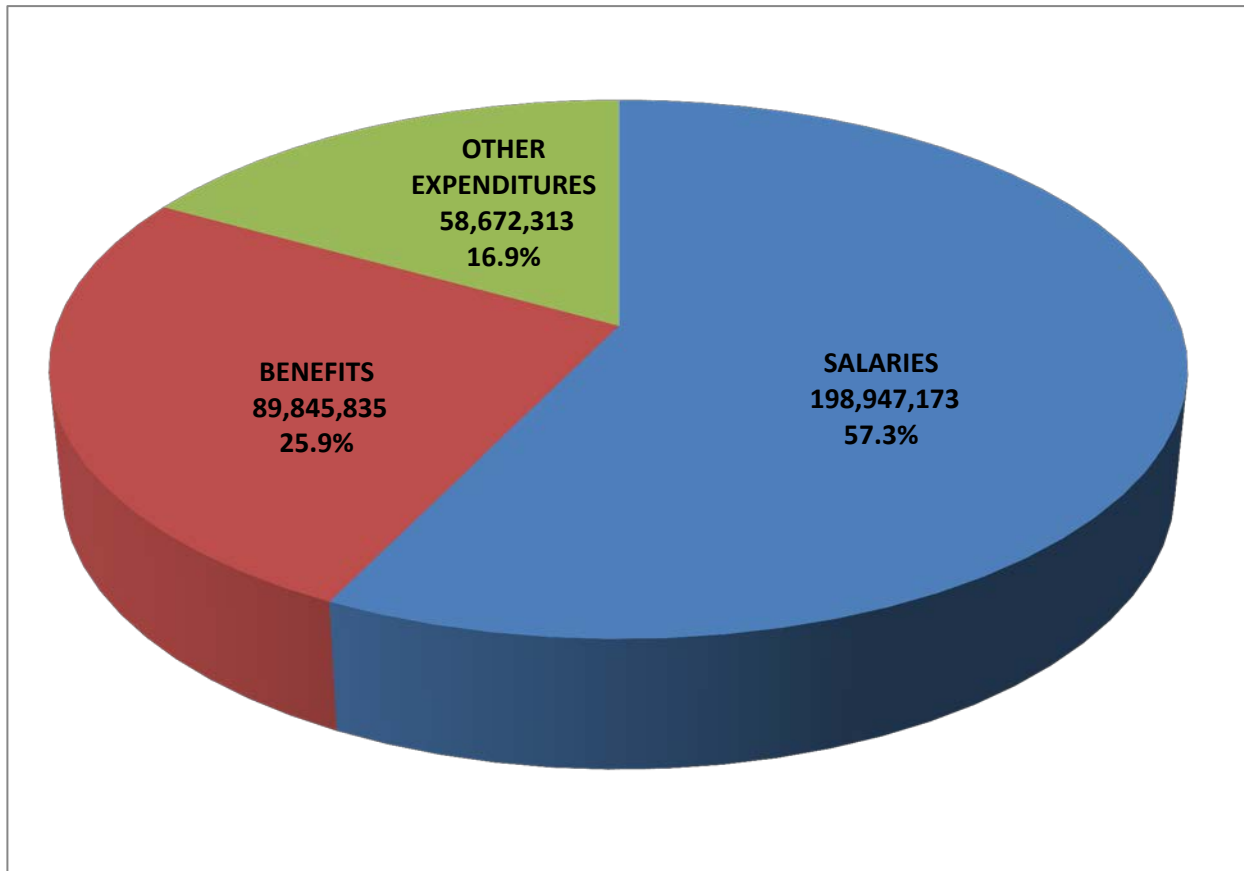
**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



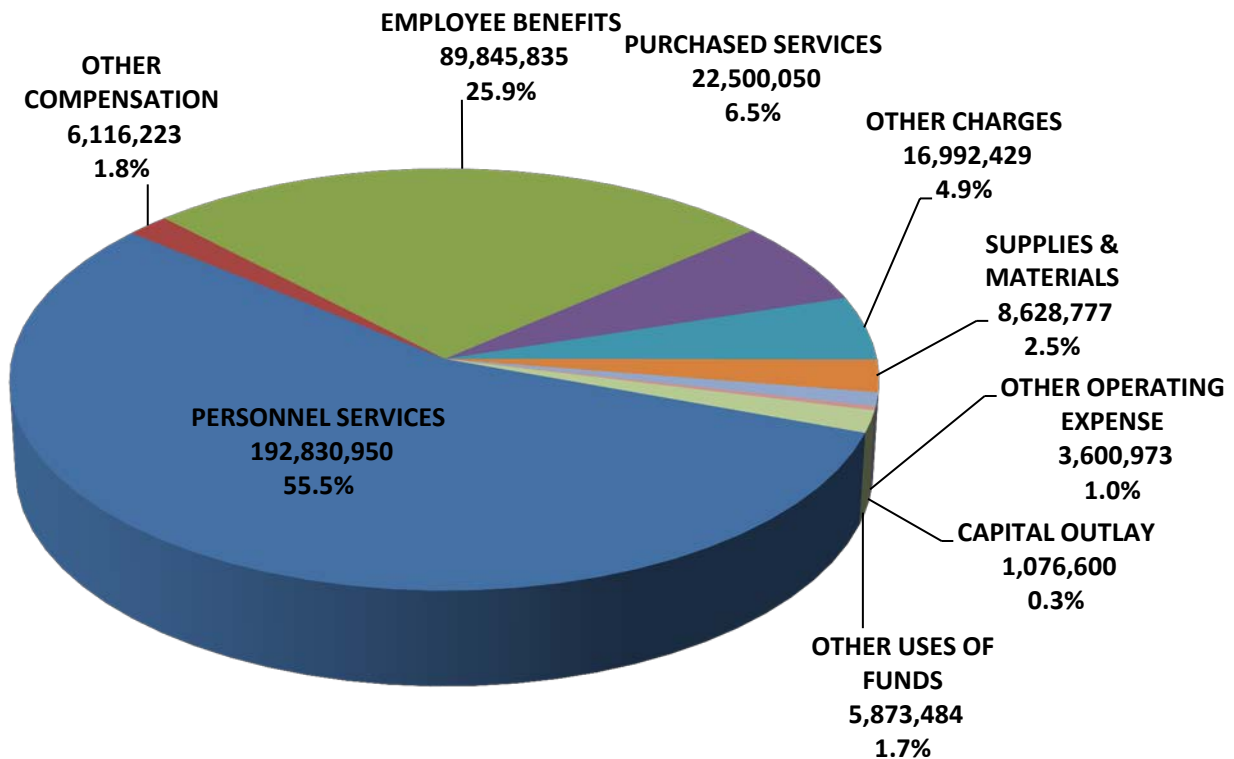
**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SALARIES	3,459.9	172,753,206	172,809,454	187,776,279	198,947,173	11,170,894	5.9%
BENEFITS		71,910,642	77,148,322	85,180,109	89,845,835	4,665,726	5.5%
OTHER EXPENDITURES		57,892,672	61,255,984	58,164,787	58,672,313	507,526	0.9%
TOTAL	3,459.9	302,556,520	311,213,760	331,121,175	347,465,321	16,344,146	4.9%



RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,459.9	161,507,495	166,781,781	181,772,956	192,830,950	11,057,994	6.1%
OTHER COMPENSATION		11,245,711	6,027,673	6,003,323	6,116,223	112,900	1.9%
EMPLOYEE BENEFITS		71,910,642	77,148,322	85,180,109	89,845,835	4,665,726	5.5%
PURCHASED SERVICES		18,690,443	21,427,605	21,677,275	22,500,050	822,775	3.8%
OTHER CHARGES		15,809,913	16,846,360	17,100,599	16,992,429	(108,170)	-0.6%
SUPPLIES & MATERIALS		9,736,088	10,179,617	8,402,862	8,628,777	225,915	2.7%
OTHER OPERATING EXPENSE		2,402,998	5,012,291	3,651,673	3,600,973	(50,700)	-1.4%
CAPITAL OUTLAY		3,249,439	2,575,195	1,875,400	1,076,600	(798,800)	-42.6%
OTHER USES OF FUNDS		8,003,791	5,214,916	5,456,978	5,873,484	416,506	7.6%
TOTAL	3,459.9	302,556,520	311,213,760	331,121,175	347,465,321	16,344,146	4.9%



RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

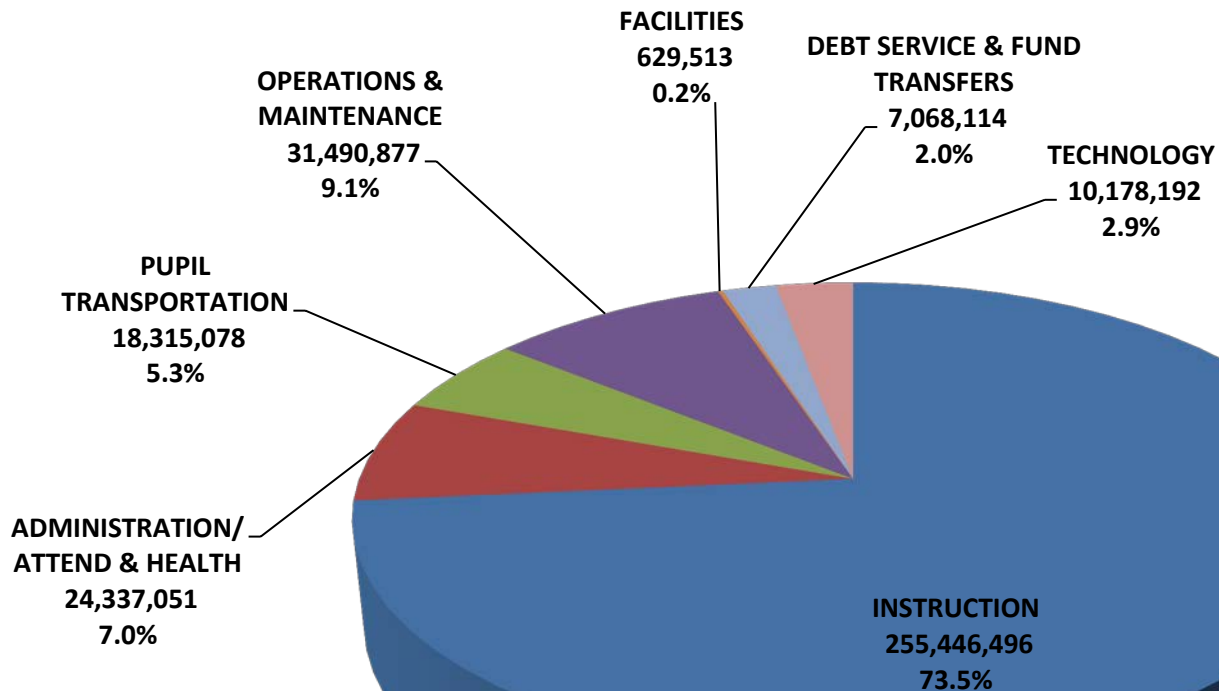
Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
ADMINISTRATION	25.0	2,756,716	2,736,923	3,474,314	3,563,134	88,820	2.6 %
INSTR. ADMINISTRATION	141.4	11,983,408	12,739,986	14,446,281	14,352,272	(94,009)	-0.7 %
INSTR. CLASS STAFF	2,156.7	109,420,573	110,188,088	118,200,224	126,587,806	8,387,582	7.1 %
OTHER PROFESSIONALS	199.2	10,847,136	11,313,156	13,179,239	15,103,744	1,924,505	14.6 %
TECHNICAL	308.6	8,082,597	9,772,773	11,398,281	10,949,324	(448,957)	-3.9 %
CLERICAL	137.0	5,987,142	6,100,888	6,340,686	6,414,780	74,094	1.2 %
SUPPORT & CRAFTS	34.0	1,454,591	1,714,559	1,694,920	1,826,403	131,483	7.8 %
OPERATIVE	160.0	2,747,168	3,586,145	3,598,276	3,947,597	349,321	9.7 %
LABORER	298.0	8,228,156	8,629,263	9,440,735	10,085,890	645,155	6.8 %
PERSONNEL SERVICES TOTAL	3,459.9	161,507,487	166,781,781	181,772,956	192,830,950	11,057,994	6.1 %
OTHER COMPENSATION							
N-SB & ADMINISTRATION		154,119	91,000	91,000	91,000	0	0.0 %
N-INSTRUCTIONAL ADMIN		237,796	0	60,000	60,000	0	0.0 %
N-INSTRUCTIONAL STAFF		5,153,596	3,494,449	3,257,799	3,223,699	(34,100)	-1.0 %
N-OTHER PROFESSIONALS		308,255	32,000	32,000	82,000	50,000	156.3 %
N-TECHNICAL/PARAPRO		451,501	12,574	14,374	14,374	0	0.0 %
N-CLERICAL		691,553	44,150	44,150	44,150	0	0.0 %
N-SUPPORT/OTHER		690,885	220,000	220,000	220,000	0	0.0 %
N-BUS DRIVERS/SECURITY		2,021,224	1,533,000	1,683,500	1,780,500	97,000	5.8 %
N-CUSTODIAL/FOOD SERVICE		1,536,786	600,500	600,500	600,500	0	0.0 %
OTHER COMPENSATION TOTAL		11,245,715	6,027,673	6,003,323	6,116,223	112,900	1.9 %
EMPLOYEE BENEFITS							
HEALTH INSURANCE		29,709,349	30,330,781	32,621,759	33,290,405	668,646	2.0 %
GROUP LIFE INSURANCE		2,108,245	2,157,079	2,378,006	2,557,280	179,274	7.5 %
SOCIAL SECURITY		12,538,162	12,820,080	13,877,680	14,896,096	1,018,416	7.3 %
RETIREMENT		25,566,140	29,019,715	33,002,119	35,123,814	2,121,695	6.4 %
DEFERRED ANNUITY W/MATCH		341,300	400,000	400,000	400,000	0	0.0 %
COMPENSATION-TYPE INSURANCE		1,609,606	2,388,667	2,868,545	3,026,640	158,095	5.5 %
HSA HEALTH INSURANCE		875	0	0	500,000	500,000	100.0 %
OTHER BENEFITS		36,972	32,000	32,000	51,600	19,600	61.3 %
EMPLOYEE BENEFITS TOTAL		71,910,649	77,148,322	85,180,109	89,845,835	4,665,726	5.5 %
PURCHASED SERVICES							
SERVICE CONTRACTS		1,995,825	2,260,587	2,881,587	4,360,087	1,478,500	51.3 %
PROFESSIONAL SERVICE		3,719,882	3,603,750	3,516,500	3,045,500	(471,000)	-13.4 %
TUITION		7,384,785	7,698,360	7,917,038	8,056,113	139,075	1.8 %
TEMPORARY SERVICES		790,650	645,000	645,000	645,000	0	0.0 %
NON-PROF SERVICES		3,359,398	5,428,608	4,886,850	4,654,150	(232,700)	-4.8 %
REPAIRS/MAINTENANCE		1,439,909	1,791,300	1,830,300	1,739,200	(91,100)	-5.0 %
PURCHASED SERVICES TOTAL		18,690,449	21,427,605	21,677,275	22,500,050	822,775	3.8 %
OTHER CHARGES							
ADVERTISING		42,172	122,500	57,500	57,500	0	0.0 %
STUDENT TRANSPORTATION		5,840,963	6,244,175	6,770,155	6,748,985	(21,170)	-0.3 %
INSUR. SYSTEMWIDE		1,286,797	1,309,350	1,309,350	1,309,350	0	0.0 %
MISCELLANEOUS INSURANCE-OTHER		38,500	60,600	53,800	40,000	(13,800)	-25.7 %
UTILITIES		7,162,461	7,404,975	7,387,514	7,394,514	7,000	0.1 %
COMMUNICATIONS		1,071,673	1,232,560	1,250,080	1,144,880	(105,200)	-8.4 %
RENTALS		367,352	472,200	272,200	297,200	25,000	9.2 %
OTHER CHARGES TOTAL		15,809,918	16,846,360	17,100,599	16,992,429	(108,170)	-0.6 %
SUPPLIES/MATERIALS							
TESTING MATERIALS/SUPPLIES		0	0	202,000	627,000	425,000	210.4 %
MATERIALS/SUPPLIES		7,245,786	7,519,853	5,649,922	5,456,337	(193,585)	-3.4 %
PRINTING & BINDING		61,431	121,450	106,475	105,475	(1,000)	-0.9 %
MEALS		48,489	82,312	68,795	68,795	0	0.0 %
BOOKS & PERIODICALS		184,771	219,002	264,570	277,070	12,500	4.7 %
MEDIA SUPPLIES		16,636	29,350	29,350	12,350	(17,000)	-57.9 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SUPPLIES/MATERIALS							
TEXTBOOKS		2,178,120	2,180,000	2,080,250	2,080,250	0	0.0 %
PERMITS AND FEES		0	1,500	1,500	1,500	0	0.0 %
FOOD		858	26,150	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		9,736,091	10,179,617	8,402,862	8,628,777	225,915	2.7 %
OTHER OPERATING EXPENSE							
STAFF DEVELOPMENT		488,934	2,080,183	780,350	787,850	7,500	1.0 %
DUES AND FEES		154,712	170,604	143,800	146,800	3,000	2.1 %
TRAVEL		95,210	313,734	229,753	229,753	0	0.0 %
COMMENCEMENT COSTS		94,632	56,290	56,290	56,290	0	0.0 %
AWARDS		27,420	24,680	37,760	37,760	0	0.0 %
CLAIMS/JUDGEMENTS		39,974	45,000	45,000	58,800	13,800	30.7 %
GARAGE SERVICE		1,487,328	2,276,800	2,273,700	2,273,700	0	0.0 %
WAREHOUSE SERVICE		1,937	0	0	0	0	0.0 %
OTHER OPER EXPENSES		12,858	45,000	85,020	10,020	(75,000)	-88.2 %
OTHER OPERATING EXPENSE TOTAL		2,403,005	5,012,291	3,651,673	3,600,973	(50,700)	-1.4 %
CAPITAL OUTLAY							
EQUIP ADDITIONAL		2,404,726	2,097,795	1,378,000	870,200	(507,800)	-36.9 %
EQUIP REPLACEMENT		652,909	477,400	497,400	206,400	(291,000)	-58.5 %
LEASE PURCHASE		191,802	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		3,249,437	2,575,195	1,875,400	1,076,600	(798,800)	-42.6 %
OTHER USES OF FUNDS							
NOTES PAYABLE		681,663	679,300	708,761	708,761	0	0.0 %
OPERATING TRANSFERS - OUT		8,278,411	5,725,966	5,932,827	6,359,353	426,526	7.2 %
VHSL ACTIVITIES		237,386	259,650	278,690	268,670	(10,020)	-3.6 %
RSV'D CONTINGENCIES		0	50,000	36,700	36,700	0	0.0 %
TOTAL EXPENSE REFUND		(1,193,669)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		8,003,791	5,214,916	5,456,978	5,873,484	416,506	7.6 %
TOTAL	3,459.9	302,556,542	311,213,760	331,121,175	347,465,321	16,344,146	4.9 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
INSTRUCTION	2,678.4	221,653,505	228,878,668	244,186,672	255,446,496	11,259,824	4.6%
ADMINISTRATION/ ATTEND & HEALTH	214.0	19,432,732	20,230,073	22,720,930	24,337,051	1,616,121	7.1%
PUPIL TRANSPORTATION	232.0	15,649,132	17,467,595	17,490,650	18,315,078	824,428	4.7%
OPERATIONS & MAINTENANCE	289.0	27,458,776	28,733,381	30,277,674	31,490,877	1,213,203	4.0%
SCHOOL NUTRITION SERVICES	-	157,782	275,000	-	-	-	0.0%
FACILITIES	4.0	130,181	111,914	133,866	629,513	495,647	370.3%
DEBT SERVICE & FUND TRANSFERS	-	8,960,074	6,405,266	6,641,588	7,068,114	426,526	6.4%
TECHNOLOGY	42.5	9,114,338	9,111,863	9,669,795	10,178,192	508,397	5.3%
TOTAL	3,459.9	302,556,520	311,213,760	331,121,175	347,465,321	16,344,146	4.9%



RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,189.7	170,065,494	172,816,651	185,843,132	194,123,895	8,280,763	4.5 %
GUIDANCE SERVICES	77.0	7,067,081	7,380,851	7,865,656	8,919,710	1,054,054	13.4 %
SOCIAL WORKER SERVICES	39.8	3,093,220	2,887,975	4,015,924	3,993,804	(22,120)	-0.6 %
HOMEBOUND INSTRUCTION	6.0	644,015	757,460	781,524	937,340	155,816	19.9 %
IMPROVEMENT - INSTRUCTION	121.9	17,677,062	22,101,060	20,058,212	21,363,762	1,305,550	6.5 %
MEDIA SERVICES	45.0	4,107,419	4,109,885	4,274,082	4,604,620	330,538	7.7 %
OFFICE OF THE PRINCIPAL	199.0	18,999,228	18,824,786	21,348,142	21,503,365	155,223	0.7 %
INSTRUCTION TOTAL	2,678.4	221,653,519	228,878,668	244,186,672	255,446,496	11,259,824	4.6 %
BOARD SERVICES	1.0	509,050	612,305	761,312	735,982	(25,330)	-3.3 %
EXECUTIVE ADMIN. SERVICES	4.0	479,587	591,823	833,234	841,794	8,560	1.0 %
INFORMATION SERVICES	8.0	1,123,196	1,127,493	1,243,690	1,315,681	71,991	5.8 %
PERSONNEL SERVICES	27.0	3,229,393	3,631,370	3,444,407	3,653,165	208,758	6.1 %
PLANNING SERVICES	1.0	111,050	215,421	77,964	80,487	2,523	3.2 %
FISCAL SERVICES	26.0	2,927,327	3,088,521	3,086,476	3,198,514	112,038	3.6 %
PURCHASING SERVICES	9.0	728,683	703,624	753,522	1,068,759	315,237	41.8 %
ATTENDANCE SERVICES	46.0	2,431,927	2,802,765	3,690,464	4,089,139	398,675	10.8 %
HEALTH SERVICES	68.0	5,436,303	4,876,685	6,388,117	6,725,648	337,531	5.3 %
PSYCHOLOGICAL SERVICES	20.0	2,074,912	2,208,039	2,056,671	2,222,283	165,612	8.1 %
SPEECH/AUDIOLOGY SERVICES	4.0	381,294	372,027	385,073	405,599	20,526	5.3 %
ADMIN/ATTEND&HEALTH TOTAL	214.0	19,432,722	20,230,073	22,720,930	24,337,051	1,616,121	7.1 %
MANAGEMENT & DIRECTION	12.0	1,178,725	1,069,122	1,143,988	1,190,475	46,487	4.1 %
VEHICLE OPERATION SERVICE	161.0	10,721,039	12,052,110	11,925,011	12,490,925	565,914	4.7 %
MONITORING SERVICES	43.0	1,235,563	1,440,065	1,465,738	1,510,414	44,676	3.0 %
VEHICLE MAINT. SERVICES	16.0	2,513,809	2,906,298	2,935,913	3,043,264	107,351	3.7 %
OTH VEHICLE/EQUIP PURCH		0	0	20,000	80,000	60,000	300.0 %
PUPIL TRANSPORTATION TOTAL	232.0	15,649,136	17,467,595	17,490,650	18,315,078	824,428	4.7 %
MANAGEMENT & DIRECTION	2.0	237,503	236,539	241,199	248,634	7,435	3.1 %
BUILDING SERVICES	208.0	22,479,384	23,839,294	24,731,742	25,581,073	849,331	3.4 %
GROUPS SERVICES	2.0	88,659	0	38,000	96,924	58,924	155.1 %
VEHICLE SERVICES		235,518	377,000	377,000	377,000	0	0.0 %
SECURITY SERVICES	75.0	4,189,724	4,082,958	4,696,259	4,989,094	292,835	6.2 %
WAREHOUSE/DIST. SERVICES	2.0	228,002	197,590	193,474	198,152	4,678	2.4 %
OPERATIONS & MAINTENANCE TOTAL	289.0	27,458,790	28,733,381	30,277,674	31,490,877	1,213,203	4.0 %
SCHOOL FOOD SERVICES		157,782	275,000	0	0	0	0.0 %
SCHOOL NUTRITION SERVICES TOTAL		157,782	275,000	0	0	0	0.0 %
EDUCATIONAL SPECIFICATION	1.0	130,091	111,914	133,866	138,305	4,439	3.3 %
BUILDING ACQ & CONST SVCS	3.0	0	0	0	491,208	491,208	100.0 %
BUILDING IMPROVEMENTS SVC		89	0	0	0	0	0.0 %
FACILITIES TOTAL	4.0	130,180	111,914	133,866	629,513	495,647	370.3 %
DEBT SERVICE		681,663	679,300	708,761	708,761	0	0.0 %
FUND TRANSFERS		8,278,411	5,725,966	5,932,827	6,359,353	426,526	7.2 %
DEBT SERVICE & FUND TRANSFERS TOTAL		8,960,074	6,405,266	6,641,588	7,068,114	426,526	6.4 %
TECHNOLOGY-INSTRUCT SUPPT	39.5	8,898,946	8,731,642	9,296,938	9,793,730	496,792	5.3 %
TECHNOLOGY-ADMINISTRATION	3.0	215,393	380,221	372,857	384,462	11,605	3.1 %
TECHNOLOGY TOTAL	42.5	9,114,339	9,111,863	9,669,795	10,178,192	508,397	5.3 %
TOTAL	3,459.9	302,556,542	311,213,760	331,121,175	347,465,321	16,344,146	4.9 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Detailed Line Item Expenditure Budget

Richmond Public Schools prepares its detailed line item budget by Area and Organization. An area is an internally developed hierarchy used to manage the budget. Each area has assigned to it Organizations that represent schools or departments functioning within RPS.

RPS Areas are:

- | | |
|----|-----------------------|
| 01 | Elementary Education |
| 02 | Secondary Education |
| 03 | School Board |
| 04 | Superintendent Office |
| 05 | Academic Office |
| 06 | Talent Office |
| 07 | Schools Office |
| 08 | Engagement Office |
| 09 | Operating Office |
| 10 | 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
2021-2022 Budget Report
AREA SUMMARY BY ORGANIZATION

	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	FTE FY22
01 ELEMENTARY EDUCATION					
BARACK OBAMA ELEMENTARY SCHOOL	2,691,143	2,690,128	2,816,539	2,897,656	34.0
BELLEVUE ELEMENTARY SCHOOL	2,798,752	2,941,786	2,878,890	3,032,180	39.0
BROAD ROCK ELEMENTARY SCHOOL	5,528,100	5,571,579	5,749,785	5,589,160	71.3
CARDINAL ELEMENTARY SCHOOL	4,458,592	4,257,705	5,066,972	6,084,082	77.0
CHIMBORAZO ELEMENTARY SCHOOL	3,247,238	3,257,358	3,473,722	3,627,764	46.0
CHIMBORAZO IB PY PRG	88,203	87,282	102,994	111,571	1.0
ELIZABETH D. REDD ELEMENTARY	3,186,134	3,207,176	3,369,076	3,748,326	47.0
FAIRFIELD COURT ELEMENTARY	3,921,637	3,782,766	3,972,984	4,082,161	47.0
G.H. REID ELEMENTARY SCHOOL	4,825,809	4,859,622	4,991,842	5,220,186	66.0
GEORGE W. CARVER ELEMENTARY	3,625,301	3,808,595	3,824,745	3,776,864	49.0
GINTER PARK ELEMENTARY SCHOOL	3,148,036	3,157,114	3,099,022	3,409,532	44.0
HENRY L. MARSH, III ELEMENTARY	3,377,438	3,498,942	3,777,279	4,155,020	53.0
J.B. FISHER ELEMENTARY SCHOOL	2,606,283	2,696,578	2,837,428	2,957,558	36.0
J.H. BLACKWELL ELEMENTARY SCHOOL	3,410,769	3,597,770	3,708,236	3,912,485	48.0
J.H. BLACKWELL PRESCHOOL	1,516,206	1,304,004	1,571,348	1,769,523	25.0
J.L. FRANCIS ELEMENTARY SCHOOL	3,839,656	3,560,281	4,110,576	4,510,601	54.0
JOHN B. CARY ELEMENTARY SCHOOL	2,376,671	2,334,809	2,772,329	2,570,090	32.0
LINWOOD HOLTON ELEMENTARY	4,207,926	4,108,255	4,319,963	4,176,998	55.4
MARTIN LUTHER KING, JR. PRESCHOOL	789,603	790,878	938,152	1,000,910	15.0
MARY MUNFORD ELEMENTARY SCHOOL	3,934,005	3,952,268	4,088,066	4,202,113	48.5
MARY SCOTT PRESCHOOL	1,330,601	1,204,305	1,267,971	1,406,933	19.0
MAYMONT PRESCHOOL	2,048,847	2,394,481	1,999,578	1,893,684	27.0
MILES J. JONES ELEMENTARY	4,743,635	4,742,471	4,874,546	5,135,292	63.3
OAK GROVE-BELLEMEADE ELEMENTARY	4,840,479	4,687,400	5,000,723	5,136,350	68.0
OVERBY-SHEPPARD ELEMENTARY	2,834,135	2,991,484	3,179,938	3,252,722	42.0
SOUTHAMPTON ELEMENTARY	3,228,369	2,976,096	3,144,745	3,483,209	44.5
SUMMER HILL PRESCHOOL	1,271,908	1,228,439	1,315,871	1,584,893	25.0
SWANSBORO ELEMENTARY SCHOOL	2,454,539	2,402,299	2,507,686	2,636,763	33.0
WESTOVER HILLS ELEMENTARY	3,199,515	3,019,988	3,169,787	3,231,641	39.0
WILLIAM FOX ELEMENTARY SCHOOL	3,563,856	3,329,596	3,559,094	3,774,784	46.0
WOODVILLE ELEMENTARY SCHOOL	3,321,010	3,256,334	3,406,778	3,539,875	46.0
01 ELEMENTARY EDUCATION TOTAL	96,414,396	95,697,789	100,896,665	105,910,926	1,341.0
02 SECONDARY EDUCATION					
ALBERT HILL MIDDLE SCHOOL	4,499,118	4,062,981	4,344,620	4,621,805	59.5
BINFORD MIDDLE SCHOOL	3,724,036	3,617,942	3,863,291	4,042,242	49.0
LUCILLE M. BROWN MIDDLE SCHOOL	4,999,062	4,798,707	4,909,054	5,078,905	64.0
LUCILLE M. BROWN IB MY PRG	527,206	667,485	741,745	759,769	8.0
MARTIN LUTHER KING, JR. MIDDLE SCH	5,641,960	5,422,232	6,038,318	6,404,979	84.5
RIVER CITY MIDDLE SCHOOL	6,926,928	7,281,816	8,498,403	10,571,469	131.5
THOMAS C. BOUSHALL MIDDLE	6,447,593	6,155,755	6,143,464	5,776,467	73.5
THOMAS H. HENDERSON MIDDLE	3,851,280	3,879,118	4,672,107	4,868,516	61.0
ARMSTRONG HIGH SCHOOL	8,060,856	7,816,097	8,113,510	8,321,427	97.3
FRANKLIN MILITARY ACADEMY	3,638,283	3,518,289	3,507,509	3,680,009	43.0
GEORGE WYTHE HIGH SCHOOL	8,876,631	8,602,778	9,234,501	9,542,104	112.5
HUGUENOT HIGH SCHOOL	10,523,865	10,537,893	10,763,693	11,092,864	129.0
JOHN MARSHALL HIGH SCHOOL	6,142,012	5,868,821	6,200,169	6,332,155	73.0
OPEN HIGH SCHOOL	1,649,822	1,601,671	1,661,636	1,674,079	18.5
RICHMOND COMMUNITY HIGH	2,266,052	2,171,781	2,260,259	2,387,266	27.0
THOMAS JEFFERSON HIGH SCHOOL	5,232,177	4,861,589	5,359,751	5,941,562	72.0
THOMAS JEFFERSON IB DIPLOMA PRG	97,169	98,200	98,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG	726,824	784,613	817,503	856,780	9.0
THOMAS JEFFERSON PLANETARIUM	0	5,000	5,000	0	0.0
AMELIA STREET SCHOOL	2,077,560	2,248,239	2,187,672	2,572,570	33.0
THIRTEEN ACRES AT AMELIA ST	91,915	0	0	0	0.0
RICH CAREER ED EMPLOY ACADEMY	639,918	722,018	708,711	763,758	10.0
RICHMOND ALTERNATIVE SCHOOL	2,132,707	2,503,005	2,502,478	2,632,851	12.0
REAL SCHOOL	384,116	509,537	466,377	0	0.0
RICHMOND TECHNICAL CENTER	4,717,087	4,972,292	5,174,283	5,521,934	62.5
RICHMOND TECHNICAL-NORTH	267,647	333,864	344,615	0	0.0
ASPIRE ACADEMY OU	920,332	933,715	718,824	851,245	10.0
02 SECONDARY EDUCATION TOTAL	95,062,156	93,975,438	99,335,693	104,389,956	1,239.8
03 SCHOOL BOARD					
SCHOOL BOARD	274,361	270,805	289,812	264,482	1.0
DISTRICT 1	2,310	3,500	3,500	3,500	0.0

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	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	FTE FY22
03 SCHOOL BOARD					
DISTRICT 2	0	3,500	3,500	3,500	0.0
DISTRICT 3	250	3,500	3,500	3,500	0.0
DISTRICT 4	0	3,500	3,500	3,500	0.0
DISTRICT 5	0	3,500	3,500	3,500	0.0
DISTRICT 6	1,000	3,500	3,500	3,500	0.0
DISTRICT 7	819	3,500	3,500	3,500	0.0
DISTRICT 8	801	3,500	3,500	3,500	0.0
DISTRICT 9	713	3,500	3,500	3,500	0.0
LEGAL SERVICES	228,796	310,000	440,000	440,000	0.0
INTERNAL AUDIT	294,940	257,675	263,301	270,986	2.0
03 SCHOOL BOARD TOTAL	803,990	869,980	1,024,613	1,006,968	3.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	580,536	591,823	888,734	841,794	4.0
CHIEF OF STAFF	298,801	373,705	0	0	0.0
04 SUPERINTENDENT OFFICE TOTAL	879,337	965,528	888,734	841,794	4.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	1,246,829	1,438,931	767,284	770,639	2.0
ACADEMIC OPERATIONS	0	0	414,232	371,051	3.0
ACADEMIC PRG & STUDENT SUPPORT	0	0	236,702	243,833	2.0
ADVANCED PROGRAMS	364,054	469,640	42,700	42,700	0.0
ARMY INSTRUCTION	312,131	314,959	323,521	333,202	3.0
ASSESSMENT, LITERACY & RESEARCH	37,056	143,775	0	0	0.0
CTE-INSTR SUPPORT	148,445	150,599	152,723	157,823	1.0
CTE-BUSINESS EDUCATION	77,117	145,842	149,978	113,945	1.0
CTE-FAMILY & CONSUMER SCIENCE	115,087	110,236	110,347	119,890	1.0
CTE-HEALTH OCCUPATIONS	2,131	3,800	3,400	3,400	0.0
CTE-MARKETING	74,749	64,782	68,228	70,187	1.0
CTE-TECHNOLOGY EDUCATION	103,545	107,648	109,084	109,902	1.0
CTE-TRADE & INDUSTRIAL EDUCATION	0	0	0	2,335	0.0
CURRICULUM & INSTRUCTION	358,092	633,376	433,992	552,428	4.0
DRIVER EDUC	129,315	115,852	150,563	214,247	1.0
EARLY CHILDHOOD EDUCATION	318,049	505,881	1,114,339	1,208,334	10.6
EDUCATION SVC PARTNERS	367,151	343,000	496,825	496,825	0.0
ENGLISH - SECOND LANGUAGE	2,186,177	1,587,068	3,047,785	2,359,206	27.0
EXCEPTIONAL EDUCATION	10,289,823	10,823,242	12,749,943	13,295,125	60.8
FINE ARTS	162,922	110,985	116,759	223,981	2.0
FINE ARTS/MUSIC ARTS	30,538	48,200	153,850	153,850	0.0
GIFTED AND TALENTED	1,443,803	1,471,063	1,485,092	1,545,623	16.0
GUIDANCE INSTRUCTION	26,901	122,877	23,000	23,000	0.0
HOMEBOUND	644,015	757,460	781,524	937,340	6.0
LANGUAGE ARTS INSTRUCTION	369,357	330,116	467,170	501,052	4.0
LIBRARY RESOURCES	223,703	272,950	433,882	484,511	1.0
MATHEMATICS INSTRUCTION	105,250	115,956	149,161	130,562	1.2
SOL ALGEBRA READINESS	271,846	599,650	587,187	655,564	6.0
MIDDLE SCHOOL SPORTS	66,721	76,597	81,597	81,597	0.0
MUSIC INSTRUCTION	418,941	414,204	424,569	447,029	6.0
PE/HEALTH INSTR	312,835	389,140	472,900	434,900	0.0
PLC	0	20,000	3,500	3,500	0.0
PUPIL PLACEMENT SERVICES	130,386	159,451	128,975	0	0.0
PSYCHOLOGIST	2,074,912	1,971,630	2,056,671	2,222,283	20.0
RICHMOND TEACHER RESIDENCY	300,812	180,309	374,299	266,014	2.0
RVA FUTURE CENTERS	0	0	373,578	442,731	6.0
SCHOOL INSTRUCTION K-12	292,356	300,000	300,000	360,000	0.0
SCIENCE INSTRUCTION	97,937	144,983	186,988	190,830	1.0
SOCIAL STUDIES INSTRUCT	117,650	114,352	118,170	139,451	1.0
STRATEGIC INITIATIVES FOR T&L	117,118	174,596	0	0	0.0
STUDENT SUPPORTS & INTERVENTIONS	0	15,000	0	0	0.0
TEACHER & LEADER PATHWAYS	667,071	636,297	608,214	617,357	5.0
TECHNOLOGICAL RESOURCES	1,575,743	1,839,150	1,850,099	1,913,530	20.0
TESTING & DATA SYSTEMS	650,590	933,293	987,225	1,392,734	6.0
TEXTBOOK MANAGEMENT	0	0	7,000	7,000	0.0
TEXTBOOKS	2,178,120	2,180,000	2,080,250	2,080,250	0.0
THERAPEUTIC SERVICES	1,697,958	1,734,714	0	0	0.0
VIRGINIA PRESCHOOL INITIATIVE	736,676	593,988	0	0	0.0

RICHMOND PUBLIC SCHOOLS
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	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	FTE FY22
05 ACADEMIC OFFICE					
WORLD LANGUAGE INSTRUCT	242,230	525,572	166,092	84,623	1.0
05 ACADEMIC OFFICE TOTAL	31,086,142	33,191,164	34,789,398	35,804,384	222.6
06 TALENT OFFICE					
TALENT OFFICE	3,005,613	3,091,799	3,271,288	5,230,460	23.0
RISK MANAGEMENT	2,930,674	3,919,286	4,017,509	4,057,426	2.0
SUB TEACHER/CLERICAL	194,554	0	0	0	0.0
06 TALENT OFFICE TOTAL	6,130,841	7,011,085	7,288,797	9,287,886	25.0
07 SCHOOLS OFFICE					
SCHOOLS OFFICE	341,877	310,202	553,984	678,334	5.0
CROSSING GUARDS	0	0	260,845	274,064	4.0
EDUCATION SVC-ELEMENTARY	467,593	1,301,796	1,309,288	362,965	2.0
EDUCATION SVC-ELEMENTARY	24,151	0	766,090	805,820	10.0
EDUCATION SVC-MIDDLE	159,107	159,545	163,947	168,956	1.0
EDUCATION SVC-SECONDARY	269,118	1,160,158	1,339,559	416,522	1.0
HEARING OFFICE	376,066	374,183	393,496	404,510	3.0
NURSING	3,815,980	3,401,226	4,267,368	4,464,756	46.0
RESTORATIVE PRACTICES	41,236	0	0	0	0.0
SAFETY & SECURITY SERVICE	1,178,856	891,401	1,256,241	1,479,634	13.0
SCHL CULTURE/CLIMATE & STUDENT SVC	1,366,263	1,542,153	969,817	1,587,096	16.0
SOCIAL WORK SERVICES	2,470,071	2,522,212	2,664,016	2,662,836	24.0
TRAUMA-INFORMED CARE	7,684	0	0	0	0.0
07 SCHOOLS OFFICE TOTAL	10,518,002	11,662,876	13,944,651	13,305,493	125.0
08 ENGAGEMENT OFFICE					
ENGAGEMENT OFFICE	1,080,781	1,232,490	1,047,701	1,489,205	8.7
COMM & MEDIA RELATIONS	10,174	0	0	0	0.0
COMMUNITY HUBS	0	0	1,506,109	1,778,835	21.0
HOME VISITS	188	0	0	0	0.0
WELCOME CENTER	457,086	568,412	566,932	164,092	2.0
08 ENGAGEMENT OFFICE TOTAL	1,548,229	1,800,902	3,120,742	3,432,132	31.7
09 OPERATING OFFICE					
OPERATING OFFICE	490,043	519,538	498,702	507,059	3.0
BUDGET & PLANNING	728,733	809,014	775,699	792,025	4.0
FACILITIES SERVICES	5,449,514	6,336,254	6,172,953	7,121,046	46.0
FACILITIES - ADMIN SERVICES	1,731	0	0	0	0.0
FINANCE DEPARTMENT	1,441,476	1,707,665	1,672,138	1,804,331	18.0
GRANTS MONITORING & COMPLIANCE	383,941	202,710	137,831	278,638	2.2
NORRELL ANNEX	18,390	0	0	0	0.0
PROPERTY MANAGEMENT	694	0	0	0	0.0
PURCHASING	1,088,997	1,031,814	1,077,596	1,515,511	11.0
TECHNOLOGY SERVICES	8,935,370	8,657,863	8,876,568	9,325,596	41.5
TECH SVC- INSTR RESOURCE & DEV CTR	0	13,600	13,600	13,600	0.0
TRANSPORTATION	15,076,982	15,662,775	16,055,024	16,802,732	222.0
FLEET MAINTENANCE	235,518	377,000	377,000	377,000	0.0
09 OPERATING OFFICE TOTAL	33,851,389	35,318,233	35,657,111	38,537,538	347.7
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	1,193,005	2,402,964	2,402,964	2,902,964	0.0
TUITION & TRANSFERS	11,060,110	8,473,526	8,914,765	9,480,366	0.0
UTILITIES	7,844,124	8,084,275	8,096,275	8,103,275	0.0
STRATEGIC PLAN	6,164,821	11,760,000	14,760,767	14,461,639	120.0
10 DISTRICT-WIDE TOTAL	26,262,060	30,720,765	34,174,771	34,948,244	120.0
TOTAL	302,556,542	311,213,760	331,121,175	347,465,321	3,459.8

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

ELEMENTARY EDUCATION

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

Barack Obama Elementary School	Bellevue Elementary School
Broad Rock Elementary School	Cardinal Elementary School
Chimborazo Elementary School	Elizabeth D. Redd Elementary School
Fairfield Court Elementary School	G.H. Reid Elementary School
George W. Carver Elementary School	Ginter Park Elementary School
Henry L. Marsh, III Elementary School	J. B Fisher Elementary School
J. H. Blackwell Elementary School	J. H. Blackwell Preschool
John B. Cary Elementary School	J. L. Francis Elementary School
Linwood Holton Elementary School	Martin Luther King Jr. Preschool
Mary Munford Elementary School	Mary Scott Preschool
Maymont Preschool	Miles J. Jones Elementary School
Oak Grove-Bellemeade Elementary School	Overby-Sheppard Elementary School
Southampton Elementary School	Summer Hill Preschool
Swansboro Elementary School	Westover Hills Elementary School
William Fox Elementary School	Woodville Elementary School

Elementary education is where we build a strong foundation for every child. In preschool and elementary school, students learn to read, understand mathematical concepts, and are exposed to a broad array of enriching learning opportunities including visual and performing arts, instrumental music and music appreciation, world languages, coding, and more. Students also begin to learn critical social-emotional skills needed in school and life. The staff needed in elementary education include teachers, instructional assistants, counselors, principals, media specialists, arts and humanities teachers, and many others – all focused on supporting student growth through a wide array of programming.

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AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	56.0	5,062,620	4,893,445	5,339,178	5,559,581	220,403	4.1 %
513 INSTR. CLASS STAFF	1,008.1	52,269,246	52,534,555	54,707,315	57,748,817	3,041,502	5.6 %
515 TECHNICAL	139.0	3,062,986	3,236,269	3,285,104	3,660,390	375,286	11.4 %
516 CLERICAL	42.0	1,678,780	1,699,574	1,766,999	1,825,194	58,195	3.3 %
519 LABORER	96.0	2,574,080	2,608,404	3,051,349	3,287,969	236,620	7.8 %
PERSONNEL SERVICES TOTAL	1,341.1	64,647,712	64,972,247	68,149,945	72,081,951	3,932,006	5.8 %
522 N-INSTRUCTIONAL ADMIN		77,764	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,472,018	122,000	122,000	150,000	28,000	23.0 %
525 N-TECHNICAL/PARAPRO		137,754	0	0	0	0	0.0 %
526 N-CLERICAL		142,951	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		89,806	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		268,179	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,188,472	122,000	122,000	150,000	28,000	23.0 %
531 HEALTH INSURANCE		11,567,601	12,189,246	12,665,011	12,920,572	255,561	2.0 %
532 GROUP LIFE INSURANCE		846,941	848,110	905,309	957,020	51,711	5.7 %
533 SOCIAL SECURITY		4,851,326	4,962,705	5,213,929	5,512,965	299,036	5.7 %
534 RETIREMENT		10,633,790	11,043,036	12,238,656	12,818,513	579,857	4.7 %
EMPLOYEE BENEFITS TOTAL		27,899,658	29,043,097	31,022,905	32,209,070	1,186,165	3.8 %
547 REPAIRS/MAINTENANCE		192,656	700	700	700	0	0.0 %
PURCHASED SERVICES TOTAL		192,656	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION		79,540	120,400	149,000	144,000	(5,000)	-3.4 %
556 COMMUNICATIONS		4,095	15,720	14,240	14,240	0	0.0 %
OTHER CHARGES TOTAL		83,635	136,120	163,240	158,240	(5,000)	-3.1 %
561 MATERIALS/SUPPLIES		1,228,246	1,214,270	1,187,685	1,057,275	(130,410)	-11.0 %
562 PRINTING & BINDING		5,301	15,775	16,450	16,450	0	0.0 %
564 BOOKS & PERIODICALS		4,295	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,237,842	1,230,045	1,204,135	1,073,725	(130,410)	-10.8 %
571 STAFF DEVELOPMENT		62,259	89,340	91,440	91,440	0	0.0 %
572 DUES AND FEES		6,413	7,750	7,750	11,250	3,500	45.2 %
573 TRAVEL		155	4,295	3,560	3,560	0	0.0 %
575 AWARDS		9,794	500	1,320	1,320	0	0.0 %
579 OTHER OPER EXPENSES		0	0	5,020	5,020	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		78,621	101,885	109,090	112,590	3,500	3.2 %
586 EQUIP ADDITIONAL		76,469	69,195	100,150	100,150	0	0.0 %
587 EQUIP REPLACEMENT		9,331	22,500	24,500	24,500	0	0.0 %
CAPITAL OUTLAY TOTAL		85,800	91,695	124,650	124,650	0	0.0 %
01 ELEMENTARY EDUCATION TOTAL	1,341.1	96,414,396	95,697,789	100,896,665	105,910,926	5,014,261	5.0 %

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

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
BARACK OBAMA ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	177,823	162,311	182,685	204,496	21,811	11.9 %
513 INSTR. CLASS STAFF	1,470,861	1,472,770	1,519,125	1,532,786	13,661	0.9 %
515 TECHNICAL	55,793	55,793	56,897	63,879	6,982	12.3 %
516 CLERICAL	51,100	50,816	51,832	61,042	9,210	17.8 %
519 LABORER	71,313	83,312	94,853	104,568	9,715	10.2 %
523 N-INSTRUCTIONAL STAFF	34,344	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	4,034	0	0	0	0	0.0 %
526 N-CLERICAL	1,068	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,718	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,884	0	0	0	0	0.0 %
SALARIES TOTAL	1,872,938	1,829,002	1,909,392	1,971,771	62,379	3.3 %
BENEFITS						
531 HEALTH INSURANCE	319,858	351,350	356,626	360,292	3,666	1.0 %
532 GROUP LIFE INSURANCE	23,834	23,908	25,342	26,156	814	3.2 %
533 SOCIAL SECURITY	137,068	139,611	145,762	150,457	4,695	3.2 %
534 RETIREMENT	298,894	309,957	341,027	348,170	7,143	2.1 %
BENEFITS TOTAL	779,654	824,826	868,757	885,075	16,318	1.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	5,432	3,500	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	600	600	300	300	0	0.0 %
561 MATERIALS/SUPPLIES	29,731	29,650	31,040	33,460	2,420	7.8 %
562 PRINTING & BINDING	742	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,466	1,500	2,000	2,000	0	0.0 %
573 TRAVEL	41	50	50	50	0	0.0 %
575 AWARDS	539	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	38,551	36,300	38,390	40,810	2,420	6.3 %
BARACK OBAMA ELEMENTARY SCHOOL TOTAL	2,691,143	2,690,128	2,816,539	2,897,656	81,117	2.9 %
BELLEVUE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	169,834	189,856	176,199	190,029	13,830	7.8 %
513 INSTR. CLASS STAFF	1,507,490	1,545,571	1,495,970	1,582,001	86,031	5.8 %
515 TECHNICAL	136,678	145,808	164,367	158,456	(5,911)	-3.6 %
516 CLERICAL	50,816	50,816	51,832	53,387	1,555	3.0 %
519 LABORER	65,846	79,964	88,181	98,150	9,969	11.3 %
523 N-INSTRUCTIONAL STAFF	35,008	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	19,439	0	0	0	0	0.0 %
526 N-CLERICAL	1,596	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	807	0	0	0	0	0.0 %
SALARIES TOTAL	1,987,514	2,016,015	1,980,549	2,087,023	106,474	5.4 %
BENEFITS						
531 HEALTH INSURANCE	301,534	376,299	335,847	360,182	24,335	7.2 %
532 GROUP LIFE INSURANCE	25,158	26,360	26,289	27,689	1,400	5.3 %
533 SOCIAL SECURITY	145,026	153,918	151,201	159,265	8,064	5.3 %
534 RETIREMENT	316,707	342,354	354,314	369,641	15,327	4.3 %
BENEFITS TOTAL	788,425	898,931	867,651	916,777	49,126	5.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	935	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	21,317	17,040	16,890	14,580	(2,310)	-13.7 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	561	3,500	7,500	7,500	0	0.0 %
OTHER EXPENDITURES TOTAL	22,813	26,840	30,690	28,380	(2,310)	-7.5 %
BELLEVUE ELEMENTARY SCHOOL TOTAL	2,798,752	2,941,786	2,878,890	3,032,180	153,290	5.3 %

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

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	258,991	229,559	265,594	293,034	27,440	10.3 %
513 INSTR. CLASS STAFF	3,213,474	3,272,645	3,303,037	3,156,753	(146,284)	-4.4 %
515 TECHNICAL	17,652	20,555	20,966	65,249	44,283	211.2 %
516 CLERICAL	98,089	96,770	104,107	107,230	3,123	3.0 %
519 LABORER	80,927	96,053	142,983	141,480	(1,503)	-1.1 %
523 N-INSTRUCTIONAL STAFF	76,650	4,000	4,000	5,500	1,500	37.5 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	5,510	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,196	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	13,355	0	0	0	0	0.0 %
SALARIES TOTAL	3,765,950	3,719,582	3,840,687	3,769,246	(71,441)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	712,184	766,037	758,343	722,393	(35,950)	-4.7 %
532 GROUP LIFE INSURANCE	48,151	48,671	51,026	50,058	(968)	-1.9 %
533 SOCIAL SECURITY	271,795	284,245	293,510	287,928	(5,582)	-1.9 %
534 RETIREMENT	611,117	640,074	694,019	673,625	(20,394)	-2.9 %
BENEFITS TOTAL	1,643,247	1,739,027	1,796,898	1,734,004	(62,894)	-3.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,787	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,577	9,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	90,606	99,570	97,800	71,510	(26,290)	-26.9 %
571 STAFF DEVELOPMENT	3,543	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	1,390	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	118,903	112,970	112,200	85,910	(26,290)	-23.4 %
BROAD ROCK ELEMENTARY SCHOOL TOTAL	5,528,100	5,571,579	5,749,785	5,589,160	(160,625)	-2.8 %
CARDINAL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	181,667	174,972	259,745	291,834	32,089	12.4 %
513 INSTR. CLASS STAFF	2,613,378	2,454,556	2,937,254	3,599,378	662,124	22.5 %
515 TECHNICAL	78,345	61,834	81,871	108,524	26,653	32.6 %
516 CLERICAL	66,825	70,083	70,758	77,928	7,170	10.1 %
519 LABORER	106,718	105,959	120,479	150,739	30,260	25.1 %
522 N-INSTRUCTIONAL ADMIN	8,250	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	60,863	4,000	4,000	5,500	1,500	37.5 %
526 N-CLERICAL	7,240	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,103	0	0	0	0	0.0 %
SALARIES TOTAL	3,127,389	2,871,404	3,474,107	4,233,903	759,796	21.9 %
BENEFITS						
531 HEALTH INSURANCE	496,153	560,005	566,874	617,094	50,220	8.9 %
532 GROUP LIFE INSURANCE	39,863	37,564	46,155	56,241	10,086	21.9 %
533 SOCIAL SECURITY	228,408	219,351	265,460	323,474	58,014	21.9 %
534 RETIREMENT	501,437	490,401	628,686	757,890	129,204	20.6 %
BENEFITS TOTAL	1,265,861	1,307,321	1,507,175	1,754,699	247,524	16.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	1,982	4,400	8,000	8,000	0	0.0 %
556 COMMUNICATIONS	0	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	48,015	61,130	58,690	68,480	9,790	16.7 %
562 PRINTING & BINDING	697	400	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	4,884	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	450	900	900	0	0.0 %
575 AWARDS	3,032	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	6,732	6,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	65,342	78,980	85,690	95,480	9,790	11.4 %
CARDINAL ELEMENTARY SCHOOL TOTAL	4,458,592	4,257,705	5,066,972	6,084,082	1,017,110	20.1 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
CHIMBORAZO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	174,983	167,385	179,646	187,628	7,982	4.4 %
513 INSTR. CLASS STAFF	1,764,666	1,794,501	1,908,064	1,966,929	58,865	3.1 %
515 TECHNICAL	112,030	112,189	114,433	129,859	15,426	13.5 %
516 CLERICAL	44,538	46,474	47,403	61,042	13,639	28.8 %
519 LABORER	95,140	93,257	103,741	113,827	10,086	9.7 %
523 N-INSTRUCTIONAL STAFF	50,138	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	79	0	0	0	0	0.0 %
526 N-CLERICAL	1,131	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,286	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,731	0	0	0	0	0.0 %
SALARIES TOTAL	2,256,722	2,217,806	2,357,287	2,464,285	106,998	4.5 %
BENEFITS						
531 HEALTH INSURANCE	394,193	417,324	433,682	454,522	20,840	4.8 %
532 GROUP LIFE INSURANCE	28,839	29,002	31,298	32,709	1,411	4.5 %
533 SOCIAL SECURITY	163,767	169,354	180,023	188,135	8,112	4.5 %
534 RETIREMENT	360,763	376,792	422,922	437,403	14,481	3.4 %
BENEFITS TOTAL	947,562	992,472	1,067,925	1,112,769	44,844	4.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,230	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	37,679	35,480	36,910	39,110	2,200	6.0 %
571 STAFF DEVELOPMENT	3,045	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	42,954	47,080	48,510	50,710	2,200	4.5 %
CHIMBORAZO ELEMENTARY SCHOOL TOTAL	3,247,238	3,257,358	3,473,722	3,627,764	154,042	4.4 %
CHIMBORAZO IB PY PRG						
SALARIES						
513 INSTR. CLASS STAFF	60,564	64,290	69,037	72,893	3,856	5.6 %
SALARIES TOTAL	60,564	64,290	69,037	72,893	3,856	5.6 %
BENEFITS						
531 HEALTH INSURANCE	7,082	0	8,900	9,235	335	3.8 %
532 GROUP LIFE INSURANCE	749	842	918	969	51	5.6 %
533 SOCIAL SECURITY	4,543	4,918	5,281	5,576	295	5.6 %
534 RETIREMENT	9,651	11,232	12,858	13,398	540	4.2 %
BENEFITS TOTAL	22,025	16,992	27,957	29,178	1,221	4.4 %
OTHER EXPENDITURES						
572 DUES AND FEES	5,614	6,000	6,000	9,500	3,500	58.3 %
OTHER EXPENDITURES TOTAL	5,614	6,000	6,000	9,500	3,500	58.3 %
CHIMBORAZO IB PY PRG TOTAL	88,203	87,282	102,994	111,571	8,577	8.3 %
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	181,246	175,599	186,214	208,321	22,107	11.9 %
513 INSTR. CLASS STAFF	1,679,483	1,770,105	1,806,706	1,986,856	180,150	10.0 %
515 TECHNICAL	113,879	100,114	115,931	129,176	13,245	11.4 %
516 CLERICAL	79,721	70,218	77,310	90,265	12,955	16.8 %
519 LABORER	82,902	85,398	96,592	100,146	3,554	3.7 %
523 N-INSTRUCTIONAL STAFF	32,643	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	4,899	0	0	0	0	0.0 %
526 N-CLERICAL	6,245	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,215	0	0	0	0	0.0 %
SALARIES TOTAL	2,182,233	2,205,434	2,286,753	2,519,764	233,011	10.2 %
BENEFITS						
531 HEALTH INSURANCE	407,323	380,016	416,430	505,717	89,287	21.4 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ELIZABETH D. REDD ELEMENTARY						
BENEFITS						
532 GROUP LIFE INSURANCE	27,926	28,839	30,364	33,448	3,084	10.2 %
533 SOCIAL SECURITY	157,935	168,409	174,628	192,374	17,746	10.2 %
534 RETIREMENT	350,257	375,308	410,301	448,733	38,432	9.4 %
BENEFITS TOTAL	943,441	952,572	1,031,723	1,180,272	148,549	14.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,732	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,181	3,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	28,163	27,870	32,410	30,100	(2,310)	-7.1 %
562 PRINTING & BINDING	340	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	5,997	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	799	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	3,248	12,050	7,940	7,940	0	0.0 %
OTHER EXPENDITURES TOTAL	60,460	49,170	50,600	48,290	(2,310)	-4.6 %
ELIZABETH D. REDD ELEMENTARY TOTAL	3,186,134	3,207,176	3,369,076	3,748,326	379,250	11.3 %
FAIRFIELD COURT ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	187,749	183,904	191,416	203,931	12,515	6.5 %
513 INSTR. CLASS STAFF	2,241,564	2,226,417	2,273,668	2,310,089	36,421	1.6 %
515 TECHNICAL	32,063	32,063	32,704	35,695	2,991	9.1 %
516 CLERICAL	37,729	37,729	38,484	39,639	1,155	3.0 %
519 LABORER	100,527	95,360	128,483	170,922	42,439	33.0 %
523 N-INSTRUCTIONAL STAFF	96,324	4,000	4,000	5,000	1,000	25.0 %
526 N-CLERICAL	8,114	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	15,923	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,309	0	0	0	0	0.0 %
SALARIES TOTAL	2,724,302	2,579,473	2,668,755	2,765,276	96,521	3.6 %
BENEFITS						
531 HEALTH INSURANCE	481,286	473,157	533,507	543,509	10,002	1.9 %
532 GROUP LIFE INSURANCE	34,209	33,740	35,439	36,710	1,271	3.6 %
533 SOCIAL SECURITY	196,797	197,022	203,855	211,163	7,308	3.6 %
534 RETIREMENT	431,069	440,524	478,738	490,853	12,115	2.5 %
BENEFITS TOTAL	1,143,361	1,144,443	1,251,539	1,282,235	30,696	2.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,820	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,970	8,000	8,000	4,000	(4,000)	-50.0 %
556 COMMUNICATIONS	147	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	41,493	42,860	36,700	22,660	(14,040)	-38.3 %
564 BOOKS & PERIODICALS	3,355	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	442	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	380	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	2,367	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	53,974	58,850	52,690	34,650	(18,040)	-34.2 %
FAIRFIELD COURT ELEMENTARY TOTAL	3,921,637	3,782,766	3,972,984	4,082,161	109,177	2.7 %
G.H. REID ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	257,836	245,599	264,211	289,035	24,824	9.4 %
513 INSTR. CLASS STAFF	2,607,352	2,651,611	2,712,874	2,825,483	112,609	4.2 %
515 TECHNICAL	197,481	204,307	204,231	216,788	12,557	6.1 %
516 CLERICAL	76,893	76,893	78,431	80,784	2,353	3.0 %
519 LABORER	87,182	84,923	96,406	106,055	9,649	10.0 %
523 N-INSTRUCTIONAL STAFF	51,212	4,000	4,000	5,500	1,500	37.5 %
525 N-TECHNICAL/PARAPRO	20,405	0	0	0	0	0.0 %
526 N-CLERICAL	2,887	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,589	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,631	0	0	0	0	0.0 %
SALARIES TOTAL	3,312,468	3,267,333	3,360,153	3,523,645	163,492	4.9 %

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

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
G.H. REID ELEMENTARY SCHOOL						
BENEFITS						
531 HEALTH INSURANCE	608,651	654,567	636,300	670,574	34,274	5.4 %
532 GROUP LIFE INSURANCE	42,485	42,748	44,635	46,791	2,156	4.8 %
533 SOCIAL SECURITY	239,745	249,642	256,742	269,140	12,398	4.8 %
534 RETIREMENT	537,655	560,632	608,982	631,716	22,734	3.7 %
BENEFITS TOTAL	1,428,536	1,507,589	1,546,659	1,618,221	71,562	4.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,038	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,537	11,000	12,000	12,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	65,043	65,950	65,280	58,570	(6,710)	-10.3 %
571 STAFF DEVELOPMENT	187	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	3,000	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	84,805	84,700	85,030	78,320	(6,710)	-7.9 %
G.H. REID ELEMENTARY SCHOOL TOTAL	4,825,809	4,859,622	4,991,842	5,220,186	228,344	4.6 %
GEORGE W. CARVER ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	163,569	156,882	167,976	184,513	16,537	9.8 %
513 INSTR. CLASS STAFF	1,993,394	2,187,789	2,128,949	2,106,522	(22,427)	-1.1 %
515 TECHNICAL	67,239	72,839	76,917	84,654	7,737	10.1 %
516 CLERICAL	105,322	106,561	108,692	100,150	(8,542)	-7.9 %
519 LABORER	118,110	119,080	132,429	148,982	16,553	12.5 %
523 N-INSTRUCTIONAL STAFF	95,491	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	8,137	0	0	0	0	0.0 %
526 N-CLERICAL	3,958	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,422	0	0	0	0	0.0 %
SALARIES TOTAL	2,564,642	2,647,151	2,618,963	2,629,821	10,858	0.4 %
BENEFITS						
531 HEALTH INSURANCE	395,100	416,723	449,760	408,499	(41,261)	-9.2 %
532 GROUP LIFE INSURANCE	32,010	34,627	34,782	34,910	128	0.4 %
533 SOCIAL SECURITY	187,243	202,195	200,042	200,802	760	0.4 %
534 RETIREMENT	398,877	449,269	468,068	455,752	(12,316)	-2.6 %
BENEFITS TOTAL	1,013,230	1,102,814	1,152,652	1,099,963	(52,689)	-4.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	3,240	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	1,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	39,177	43,130	39,630	33,580	(6,050)	-15.3 %
562 PRINTING & BINDING	0	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	2,000	1,000	1,000	0	0.0 %
575 AWARDS	1,345	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	3,667	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	47,429	58,630	53,130	47,080	(6,050)	-11.4 %
GEORGE W. CARVER ELEMENTARY TOTAL	3,625,301	3,808,595	3,824,745	3,776,864	(47,881)	-1.3 %
GINTER PARK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	181,967	168,402	186,825	194,568	7,743	4.1 %
513 INSTR. CLASS STAFF	1,614,429	1,604,938	1,592,068	1,754,152	162,084	10.2 %
515 TECHNICAL	125,739	154,942	129,072	144,488	15,416	11.9 %
516 CLERICAL	82,509	82,509	84,159	86,683	2,524	3.0 %
519 LABORER	80,562	87,069	58,254	102,478	44,224	75.9 %
523 N-INSTRUCTIONAL STAFF	18,211	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	793	0	0	0	0	0.0 %
526 N-CLERICAL	10,781	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	32,949	0	0	0	0	0.0 %
SALARIES TOTAL	2,147,940	2,101,860	2,054,378	2,287,369	232,991	11.3 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
GINTER PARK ELEMENTARY SCHOOL						
BENEFITS						
531 HEALTH INSURANCE	433,248	472,832	450,735	472,587	21,852	4.8 %
532 GROUP LIFE INSURANCE	27,296	27,484	27,270	30,354	3,084	11.3 %
533 SOCIAL SECURITY	154,031	160,487	156,854	174,598	17,744	11.3 %
534 RETIREMENT	342,600	356,501	371,615	405,904	34,289	9.2 %
BENEFITS TOTAL	957,175	1,017,304	1,006,474	1,083,443	76,969	7.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	12,505	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,819	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	289	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	24,047	26,430	20,150	20,700	550	2.7 %
562 PRINTING & BINDING	829	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,935	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
575 AWARDS	497	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	2,870	9,370	9,370	0	0.0 %
OTHER EXPENDITURES TOTAL	42,921	37,950	38,170	38,720	550	1.4 %
GINTER PARK ELEMENTARY SCHOOL TOTAL	3,148,036	3,157,114	3,099,022	3,409,532	310,510	10.0 %
HENRY L. MARSH, III ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	201,305	171,263	206,925	205,156	(1,769)	-0.9 %
513 INSTR. CLASS STAFF	1,755,457	1,928,610	2,086,198	2,365,930	279,732	13.4 %
515 TECHNICAL	120,794	119,005	121,374	135,055	13,681	11.3 %
516 CLERICAL	47,675	47,675	48,618	50,061	1,443	3.0 %
519 LABORER	131,153	148,592	145,771	148,795	3,024	2.1 %
523 N-INSTRUCTIONAL STAFF	55,172	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	194	0	0	0	0	0.0 %
526 N-CLERICAL	3,315	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,741	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,007	0	0	0	0	0.0 %
SALARIES TOTAL	2,327,813	2,419,145	2,612,886	2,909,997	297,111	11.4 %
BENEFITS						
531 HEALTH INSURANCE	365,337	399,575	403,755	411,040	7,285	1.8 %
532 GROUP LIFE INSURANCE	29,651	31,639	34,701	38,636	3,935	11.3 %
533 SOCIAL SECURITY	170,602	184,759	199,580	222,234	22,654	11.4 %
534 RETIREMENT	372,092	410,254	469,487	519,653	50,166	10.7 %
BENEFITS TOTAL	937,682	1,026,227	1,107,523	1,191,563	84,040	7.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	58,480	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,239	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	0	850	850	850	0	0.0 %
561 MATERIALS/SUPPLIES	47,376	42,420	43,720	40,310	(3,410)	-7.8 %
562 PRINTING & BINDING	0	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	3,650	6,000	6,000	6,000	0	0.0 %
575 AWARDS	87	0	0	0	0	0.0 %
587 EQUIP REPLACEMENT	111	1,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	111,943	53,570	56,870	53,460	(3,410)	-6.0 %
HENRY L. MARSH, III ELEMENTARY TOTAL	3,377,438	3,498,942	3,777,279	4,155,020	377,741	10.0 %
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	142,466	174,306	188,216	200,604	12,388	6.6 %
513 INSTR. CLASS STAFF	1,426,519	1,458,656	1,507,872	1,556,671	48,799	3.2 %
515 TECHNICAL	53,355	57,712	61,855	67,569	5,714	9.2 %
516 CLERICAL	52,449	60,743	61,958	63,817	1,859	3.0 %
519 LABORER	77,890	76,745	89,292	108,311	19,019	21.3 %
522 N-INSTRUCTIONAL ADMIN	27,887	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	18,652	4,000	4,000	5,000	1,000	25.0 %
526 N-CLERICAL	5,118	0	0	0	0	0.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	1,784	0	0	0	0	0.0 %
SALARIES TOTAL	1,806,120	1,832,162	1,913,193	2,001,972	88,779	4.6 %
BENEFITS						
531 HEALTH INSURANCE	319,762	353,546	372,217	388,700	16,483	4.4 %
532 GROUP LIFE INSURANCE	22,993	23,949	25,391	26,559	1,168	4.6 %
533 SOCIAL SECURITY	130,623	139,851	146,051	152,770	6,719	4.6 %
534 RETIREMENT	287,417	310,990	342,186	353,237	11,051	3.2 %
BENEFITS TOTAL	760,795	828,336	885,845	921,266	35,421	4.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,202	2,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	186	1,020	1,020	1,020	0	0.0 %
561 MATERIALS/SUPPLIES	29,065	27,930	27,120	23,050	(4,070)	-15.0 %
562 PRINTING & BINDING	155	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	5,381	2,200	2,200	2,200	0	0.0 %
575 AWARDS	645	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	2,734	2,530	3,650	3,650	0	0.0 %
OTHER EXPENDITURES TOTAL	39,368	36,080	38,390	34,320	(4,070)	-10.6 %
J.B. FISHER ELEMENTARY SCHOOL TOTAL	2,606,283	2,696,578	2,837,428	2,957,558	120,130	4.2 %
J.H. BLACKWELL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	265,193	259,832	272,861	295,026	22,165	8.1 %
513 INSTR. CLASS STAFF	1,816,873	2,000,499	2,006,206	2,103,343	97,137	4.8 %
515 TECHNICAL	65,757	70,307	76,924	80,435	3,511	4.6 %
516 CLERICAL	90,777	97,593	99,545	101,617	2,072	2.1 %
519 LABORER	93,974	91,982	98,299	105,984	7,685	7.8 %
523 N-INSTRUCTIONAL STAFF	39,534	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	311	0	0	0	0	0.0 %
526 N-CLERICAL	10,699	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,645	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,352	0	0	0	0	0.0 %
SALARIES TOTAL	2,393,115	2,524,213	2,557,835	2,691,405	133,570	5.2 %
BENEFITS						
531 HEALTH INSURANCE	344,312	369,186	413,872	449,385	35,513	8.6 %
532 GROUP LIFE INSURANCE	30,669	33,015	33,968	35,732	1,764	5.2 %
533 SOCIAL SECURITY	176,280	192,795	195,384	205,508	10,124	5.2 %
534 RETIREMENT	384,540	430,051	460,097	479,415	19,318	4.2 %
BENEFITS TOTAL	935,801	1,025,047	1,103,321	1,170,040	66,719	6.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,400	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,491	4,000	4,000	4,000	0	0.0 %
561 MATERIALS/SUPPLIES	54,660	38,510	37,080	41,040	3,960	10.7 %
564 BOOKS & PERIODICALS	940	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,964	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	12,398	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	81,853	48,510	47,080	51,040	3,960	8.4 %
J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL	3,410,769	3,597,770	3,708,236	3,912,485	204,249	5.5 %
J.H. BLACKWELL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	776,279	662,431	801,836	938,158	136,322	17.0 %
515 TECHNICAL	146,554	131,776	169,183	178,237	9,054	5.4 %
516 CLERICAL	42,172	42,172	43,015	44,305	1,290	3.0 %
519 LABORER	34,258	34,258	35,601	43,659	8,058	22.6 %
523 N-INSTRUCTIONAL STAFF	28,794	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,825	0	0	0	0	0.0 %
526 N-CLERICAL	3,238	0	0	0	0	0.0 %

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J.H. BLACKWELL PRESCHOOL						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	749	0	0	0	0	0.0 %
SALARIES TOTAL	1,035,869	870,637	1,049,635	1,204,359	154,724	14.7 %
BENEFITS						
531 HEALTH INSURANCE	181,472	179,024	206,115	209,749	3,634	1.8 %
532 GROUP LIFE INSURANCE	13,082	11,144	13,958	16,020	2,062	14.8 %
533 SOCIAL SECURITY	75,853	65,075	80,297	92,135	11,838	14.7 %
534 RETIREMENT	164,630	144,624	189,343	215,260	25,917	13.7 %
BENEFITS TOTAL	435,037	399,867	489,713	533,164	43,451	8.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	45,300	33,500	24,000	24,000	0	0.0 %
579 OTHER OPER EXPENSES	0	0	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	45,300	33,500	32,000	32,000	0	0.0 %
J.H. BLACKWELL PRESCHOOL TOTAL	1,516,206	1,304,004	1,571,348	1,769,523	198,175	12.6 %
J.L. FRANCIS ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	158,837	149,730	163,162	270,342	107,180	65.7 %
513 INSTR. CLASS STAFF	2,248,609	2,081,384	2,402,854	2,603,321	200,467	8.3 %
516 CLERICAL	62,710	58,088	67,592	62,548	(5,044)	-7.5 %
519 LABORER	107,620	106,476	115,243	104,563	(10,680)	-9.3 %
522 N-INSTRUCTIONAL ADMIN	2,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	22,251	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	6,924	0	0	0	0	0.0 %
526 N-CLERICAL	4,990	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,237	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,815	0	0	0	0	0.0 %
SALARIES TOTAL	2,626,993	2,399,678	2,752,851	3,045,774	292,923	10.6 %
BENEFITS						
531 HEALTH INSURANCE	506,562	465,078	542,318	577,476	35,158	6.5 %
532 GROUP LIFE INSURANCE	33,798	31,386	36,558	40,441	3,883	10.6 %
533 SOCIAL SECURITY	187,775	183,275	210,290	232,616	22,326	10.6 %
534 RETIREMENT	423,568	408,154	496,069	545,544	49,475	10.0 %
BENEFITS TOTAL	1,151,703	1,087,893	1,285,235	1,396,077	110,842	8.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,034	7,000	7,000	7,000	0	0.0 %
556 COMMUNICATIONS	110	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	43,406	46,410	46,190	42,450	(3,740)	-8.1 %
562 PRINTING & BINDING	1,278	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	2,151	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
586 EQUIP ADDITIONAL	8,840	7,500	7,500	7,500	0	0.0 %
587 EQUIP REPLACEMENT	1,141	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	60,960	72,710	72,490	68,750	(3,740)	-5.2 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	3,839,656	3,560,281	4,110,576	4,510,601	400,025	9.7 %
JOHN B. CARY ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	203,129	203,129	208,347	112,311	(96,036)	-46.1 %
513 INSTR. CLASS STAFF	1,192,199	1,206,628	1,447,873	1,442,567	(5,306)	-0.4 %
515 TECHNICAL	37,560	59,979	58,790	46,453	(12,337)	-21.0 %
516 CLERICAL	34,505	34,505	35,195	36,251	1,056	3.0 %
519 LABORER	84,383	85,385	103,473	102,948	(525)	-0.5 %
523 N-INSTRUCTIONAL STAFF	68,516	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	1,518	0	0	0	0	0.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
JOHN B. CARY ELEMENTARY SCHOOL						
SALARIES						
526 N-CLERICAL	1,197	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,741	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,619	0	0	0	0	0.0 %
SALARIES TOTAL	1,642,367	1,593,626	1,857,678	1,745,530	(112,148)	-6.0 %
BENEFITS						
531 HEALTH INSURANCE	299,926	294,977	382,178	332,043	(50,135)	-13.1 %
532 GROUP LIFE INSURANCE	20,221	20,827	24,655	23,147	(1,508)	-6.1 %
533 SOCIAL SECURITY	118,441	121,609	141,807	133,156	(8,651)	-6.1 %
534 RETIREMENT	250,880	268,130	330,151	307,394	(22,757)	-6.9 %
BENEFITS TOTAL	689,468	705,543	878,791	795,740	(83,051)	-9.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	15,115	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	881	5,000	5,000	4,000	(1,000)	-20.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	22,518	23,190	23,410	17,370	(6,040)	-25.8 %
562 PRINTING & BINDING	815	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	1,382	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	4,125	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	44,836	35,640	35,860	28,820	(7,040)	-19.6 %
JOHN B. CARY ELEMENTARY SCHOOL TOTAL	2,376,671	2,334,809	2,772,329	2,570,090	(202,239)	-7.3 %
LINWOOD HOLTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	164,194	160,966	168,630	190,052	21,422	12.7 %
513 INSTR. CLASS STAFF	2,315,961	2,315,786	2,398,170	2,318,302	(79,868)	-3.3 %
515 TECHNICAL	132,875	161,194	138,182	154,666	16,484	11.9 %
516 CLERICAL	78,538	80,206	78,784	86,971	8,187	10.4 %
519 LABORER	105,418	81,526	125,560	133,327	7,767	6.2 %
522 N-INSTRUCTIONAL ADMIN	825	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	79,117	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	17,381	0	0	0	0	0.0 %
526 N-CLERICAL	7,605	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	14,207	0	0	0	0	0.0 %
SALARIES TOTAL	2,916,121	2,803,678	2,913,326	2,888,318	(25,008)	-0.9 %
BENEFITS						
531 HEALTH INSURANCE	511,820	509,172	557,147	471,091	(86,056)	-15.4 %
532 GROUP LIFE INSURANCE	35,921	35,646	37,412	36,669	(743)	-2.0 %
533 SOCIAL SECURITY	212,102	214,176	222,567	220,574	(1,993)	-0.9 %
534 RETIREMENT	450,978	475,073	514,271	500,396	(13,875)	-2.7 %
BENEFITS TOTAL	1,210,821	1,234,067	1,331,397	1,228,730	(102,667)	-7.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,112	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,408	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	1,574	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	63,890	62,510	62,420	47,130	(15,290)	-24.5 %
571 STAFF DEVELOPMENT	0	1,000	5,000	5,000	0	0.0 %
575 AWARDS	0	0	820	820	0	0.0 %
OTHER EXPENDITURES TOTAL	80,984	70,510	75,240	59,950	(15,290)	-20.3 %
LINWOOD HOLTON ELEMENTARY TOTAL	4,207,926	4,108,255	4,319,963	4,176,998	(142,965)	-3.3 %
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	352,022	385,072	438,715	436,535	(2,180)	-0.5 %
515 TECHNICAL	103,142	84,174	105,053	148,759	43,706	41.6 %
516 CLERICAL	34,875	34,875	35,573	36,640	1,067	3.0 %
519 LABORER	25,265	25,436	28,211	31,892	3,681	13.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	11,018	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,133	0	0	0	0	0.0 %
526 N-CLERICAL	1,175	0	0	0	0	0.0 %
SALARIES TOTAL	529,630	529,557	607,552	653,826	46,274	7.6 %
BENEFITS						
531 HEALTH INSURANCE	104,044	108,151	130,470	135,815	5,345	4.1 %
532 GROUP LIFE INSURANCE	6,780	6,676	8,081	8,694	613	7.6 %
533 SOCIAL SECURITY	38,555	38,980	46,477	50,019	3,542	7.6 %
534 RETIREMENT	84,423	85,954	108,552	115,536	6,984	6.4 %
BENEFITS TOTAL	233,802	239,761	293,580	310,064	16,484	5.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,285	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	0	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	19,886	21,560	29,000	29,000	0	0.0 %
579 OTHER OPER EXPENSES	0	0	1,020	1,020	0	0.0 %
586 EQUIP ADDITIONAL	0	0	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	26,171	21,560	37,020	37,020	0	0.0 %
MARTIN LUTHER KING, JR. PRESCHOOL TOTAL	789,603	790,878	938,152	1,000,910	62,758	6.7 %
MARY MUNFORD ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	215,224	210,999	221,158	230,619	9,461	4.3 %
513 INSTR. CLASS STAFF	2,216,460	2,209,226	2,253,943	2,355,373	101,430	4.5 %
515 TECHNICAL	115,598	118,652	119,368	134,113	14,745	12.4 %
516 CLERICAL	41,255	41,255	42,080	43,342	1,262	3.0 %
519 LABORER	88,565	103,107	112,122	101,332	(10,790)	-9.6 %
523 N-INSTRUCTIONAL STAFF	33,452	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	474	0	0	0	0	0.0 %
526 N-CLERICAL	425	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,198	0	0	0	0	0.0 %
SALARIES TOTAL	2,728,651	2,687,239	2,752,671	2,869,779	117,108	4.3 %
BENEFITS						
531 HEALTH INSURANCE	488,896	506,172	531,255	508,955	(22,300)	-4.2 %
532 GROUP LIFE INSURANCE	35,060	35,150	36,558	38,102	1,544	4.2 %
533 SOCIAL SECURITY	197,182	205,267	209,784	218,293	8,509	4.1 %
534 RETIREMENT	441,580	457,280	494,438	512,534	18,096	3.7 %
BENEFITS TOTAL	1,162,718	1,203,869	1,272,035	1,277,884	5,849	0.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,816	6,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	0	700	700	700	0	0.0 %
561 MATERIALS/SUPPLIES	37,820	50,010	49,790	40,880	(8,910)	-17.9 %
562 PRINTING & BINDING	0	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	0	2,800	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	42,636	61,160	63,360	54,450	(8,910)	-14.1 %
MARY MUNFORD ELEMENTARY SCHOOL TOTAL	3,934,005	3,952,268	4,088,066	4,202,113	114,047	2.8 %
MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	628,593	578,504	579,684	689,740	110,056	19.0 %
515 TECHNICAL	153,816	131,327	156,083	144,297	(11,786)	-7.6 %
516 CLERICAL	29,732	29,385	29,968	30,861	893	3.0 %
519 LABORER	56,104	56,242	60,911	62,334	1,423	2.3 %
523 N-INSTRUCTIONAL STAFF	23,842	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,642	0	0	0	0	0.0 %
526 N-CLERICAL	1,584	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	404	0	0	0	0	0.0 %
SALARIES TOTAL	899,717	795,458	826,646	927,232	100,586	12.2 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
MARY SCOTT PRESCHOOL						
BENEFITS						
531 HEALTH INSURANCE	194,715	189,365	195,611	207,407	11,796	6.0 %
532 GROUP LIFE INSURANCE	11,366	10,160	10,995	12,332	1,337	12.2 %
533 SOCIAL SECURITY	64,643	59,321	63,236	70,936	7,700	12.2 %
534 RETIREMENT	139,947	129,126	144,978	162,521	17,543	12.1 %
BENEFITS TOTAL	410,671	387,972	414,820	453,196	38,376	9.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	0	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	20,213	20,875	18,505	18,505	0	0.0 %
579 OTHER OPER EXPENSES	0	0	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	20,213	20,875	26,505	26,505	0	0.0 %
MARY SCOTT PRESCHOOL TOTAL	1,330,601	1,204,305	1,267,971	1,406,933	138,962	11.0 %
MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	94,946	94,946	96,845	0	(96,845)	-100.0 %
513 INSTR. CLASS STAFF	899,459	1,093,746	872,772	857,010	(15,762)	-1.8 %
515 TECHNICAL	236,428	324,613	239,098	271,838	32,740	13.7 %
516 CLERICAL	45,223	45,223	46,127	47,511	1,384	3.0 %
519 LABORER	54,602	65,342	58,001	60,826	2,825	4.9 %
523 N-INSTRUCTIONAL STAFF	24,434	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	19,045	0	0	0	0	0.0 %
526 N-CLERICAL	1,438	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,368	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	160	0	0	0	0	0.0 %
SALARIES TOTAL	1,381,103	1,627,870	1,316,843	1,242,185	(74,658)	-5.7 %
BENEFITS						
531 HEALTH INSURANCE	303,900	325,212	296,738	291,002	(5,736)	-1.9 %
532 GROUP LIFE INSURANCE	17,533	21,009	17,647	16,457	(1,190)	-6.7 %
533 SOCIAL SECURITY	97,506	122,692	101,499	94,646	(6,853)	-6.8 %
534 RETIREMENT	219,665	271,078	236,351	218,894	(17,457)	-7.4 %
BENEFITS TOTAL	638,604	739,991	652,235	620,999	(31,236)	-4.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,232	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	1,500	4,500	4,500	0	0.0 %
561 MATERIALS/SUPPLIES	26,676	21,165	21,000	21,000	0	0.0 %
562 PRINTING & BINDING	0	425	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	0	0	0	0.0 %
573 TRAVEL	0	85	0	0	0	0.0 %
579 OTHER OPER EXPENSES	0	0	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	1,232	1,445	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	29,140	26,620	30,500	30,500	0	0.0 %
MAYMONT PRESCHOOL TOTAL	2,048,847	2,394,481	1,999,578	1,893,684	(105,894)	-5.3 %
MILES J. JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	248,623	244,908	263,506	292,115	28,609	10.9 %
513 INSTR. CLASS STAFF	2,665,182	2,650,732	2,718,046	2,852,708	134,662	5.0 %
515 TECHNICAL	164,410	170,330	173,737	196,387	22,650	13.0 %
516 CLERICAL	25,042	49,325	50,312	36,251	(14,061)	-27.9 %
519 LABORER	104,710	93,525	98,063	104,185	6,122	6.2 %
523 N-INSTRUCTIONAL STAFF	51,677	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	793	0	0	0	0	0.0 %
526 N-CLERICAL	16,363	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	696	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,100	0	0	0	0	0.0 %
SALARIES TOTAL	3,299,596	3,212,820	3,307,664	3,486,646	178,982	5.4 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
MILES J. JONES ELEMENTARY						
BENEFITS						
531 HEALTH INSURANCE	549,085	608,903	584,099	637,727	53,628	9.2 %
532 GROUP LIFE INSURANCE	42,081	42,033	43,935	46,306	2,371	5.4 %
533 SOCIAL SECURITY	239,854	245,475	252,730	266,337	13,607	5.4 %
534 RETIREMENT	532,801	550,300	599,218	625,346	26,128	4.4 %
BENEFITS TOTAL	1,363,821	1,446,711	1,479,982	1,575,716	95,734	6.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,600	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,950	4,500	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	385	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	68,835	74,650	77,110	63,140	(13,970)	-18.1 %
571 STAFF DEVELOPMENT	348	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	267	290	290	290	0	0.0 %
575 AWARDS	833	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	80,218	82,940	86,900	72,930	(13,970)	-16.1 %
MILES J. JONES ELEMENTARY TOTAL	4,743,635	4,742,471	4,874,546	5,135,292	260,746	5.3 %
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	252,057	239,531	258,287	283,490	25,203	9.8 %
513 INSTR. CLASS STAFF	2,562,493	2,583,867	2,702,012	2,815,713	113,701	4.2 %
515 TECHNICAL	189,538	177,388	218,334	211,577	(6,757)	-3.1 %
516 CLERICAL	78,269	78,269	79,824	82,204	2,380	3.0 %
519 LABORER	117,127	105,749	136,192	125,925	(10,267)	-7.5 %
522 N-INSTRUCTIONAL ADMIN	17,425	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	136,073	4,000	4,000	5,500	1,500	37.5 %
525 N-TECHNICAL/PARAPRO	2,965	0	0	0	0	0.0 %
526 N-CLERICAL	4,745	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	11,199	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	33,931	0	0	0	0	0.0 %
SALARIES TOTAL	3,405,822	3,188,804	3,398,649	3,524,409	125,760	3.7 %
BENEFITS						
531 HEALTH INSURANCE	519,547	596,103	599,324	589,677	(9,647)	-1.6 %
532 GROUP LIFE INSURANCE	42,271	41,017	45,151	46,807	1,656	3.7 %
533 SOCIAL SECURITY	249,178	243,636	259,698	269,198	9,500	3.7 %
534 RETIREMENT	531,882	535,340	611,111	629,699	18,588	3.0 %
BENEFITS TOTAL	1,342,878	1,416,096	1,515,284	1,535,381	20,097	1.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	787	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,726	7,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	0	550	550	550	0	0.0 %
561 MATERIALS/SUPPLIES	74,283	61,450	62,740	52,510	(10,230)	-16.3 %
571 STAFF DEVELOPMENT	6,125	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	(153)	200	200	200	0	0.0 %
575 AWARDS	1,148	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	6,863	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	91,779	82,500	86,790	76,560	(10,230)	-11.8 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	4,840,479	4,687,400	5,000,723	5,136,350	135,627	2.7 %
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	167,650	156,204	174,260	195,851	21,591	12.4 %
513 INSTR. CLASS STAFF	1,502,326	1,607,706	1,704,422	1,739,502	35,080	2.1 %
515 TECHNICAL	81,847	115,709	107,743	118,360	10,617	9.9 %
516 CLERICAL	47,160	47,171	48,114	49,557	1,443	3.0 %
519 LABORER	92,430	86,716	140,753	145,831	5,078	3.6 %
522 N-INSTRUCTIONAL ADMIN	16,767	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	61,685	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	7,075	0	0	0	0	0.0 %
526 N-CLERICAL	2,480	0	0	0	0	0.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
527 N-SUPPORT/OTHER	2,693	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,122	0	0	0	0	0.0 %
SALARIES TOTAL	1,985,235	2,017,506	2,179,292	2,254,101	74,809	3.4 %
BENEFITS						
531 HEALTH INSURANCE	312,208	399,973	373,179	362,846	(10,333)	-2.8 %
532 GROUP LIFE INSURANCE	24,919	26,377	28,934	29,913	979	3.4 %
533 SOCIAL SECURITY	143,554	154,037	166,414	172,061	5,647	3.4 %
534 RETIREMENT	310,318	342,221	385,479	395,191	9,712	2.5 %
BENEFITS TOTAL	790,999	922,608	954,006	960,011	6,005	0.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,913	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,676	5,000	5,000	5,000	0	0.0 %
561 MATERIALS/SUPPLIES	33,946	37,520	34,420	26,390	(8,030)	-23.3 %
562 PRINTING & BINDING	189	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	2,475	4,300	4,300	4,300	0	0.0 %
573 TRAVEL	0	100	0	0	0	0.0 %
575 AWARDS	357	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	3,345	4,000	2,470	2,470	0	0.0 %
OTHER EXPENDITURES TOTAL	57,901	51,370	46,640	38,610	(8,030)	-17.2 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	2,834,135	2,991,484	3,179,938	3,252,722	72,784	2.3 %
SOUTHAMPTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	182,658	168,019	187,557	208,730	21,173	11.3 %
513 INSTR. CLASS STAFF	1,799,946	1,658,920	1,732,947	1,961,603	228,656	13.2 %
515 TECHNICAL	111,798	112,493	114,732	110,765	(3,967)	-3.5 %
516 CLERICAL	38,294	41,255	44,775	45,322	547	1.2 %
519 LABORER	72,602	73,423	86,055	87,905	1,850	2.1 %
523 N-INSTRUCTIONAL STAFF	54,578	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	899	0	0	0	0	0.0 %
526 N-CLERICAL	16,396	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	4,600	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,679	0	0	0	0	0.0 %
SALARIES TOTAL	2,283,450	2,058,110	2,170,066	2,419,325	249,259	11.5 %
BENEFITS						
531 HEALTH INSURANCE	349,350	332,984	335,370	363,406	28,036	8.4 %
532 GROUP LIFE INSURANCE	28,818	26,906	28,810	32,112	3,302	11.5 %
533 SOCIAL SECURITY	167,648	157,135	165,700	184,696	18,996	11.5 %
534 RETIREMENT	362,900	351,131	390,459	432,080	41,621	10.7 %
BENEFITS TOTAL	908,716	868,156	920,339	1,012,294	91,955	10.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,954	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	495	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	26,477	31,980	36,490	33,740	(2,750)	-7.5 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	2,970	4,000	4,000	4,000	0	0.0 %
575 AWARDS	456	0	0	0	0	0.0 %
587 EQUIP REPLACEMENT	2,851	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	36,203	49,830	54,340	51,590	(2,750)	-5.1 %
SOUTHAMPTON ELEMENTARY TOTAL	3,228,369	2,976,096	3,144,745	3,483,209	338,464	10.8 %
SUMMER HILL PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	569,000	546,727	580,994	718,096	137,102	23.6 %
515 TECHNICAL	196,790	180,587	201,994	244,718	42,724	21.2 %
516 CLERICAL	25,921	36,468	27,619	28,448	829	3.0 %
519 LABORER	34,549	33,518	39,685	41,353	1,668	4.2 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SUMMER HILL PRESCHOOL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	15,716	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,692	0	0	0	0	0.0 %
526 N-CLERICAL	2,607	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,174	0	0	0	0	0.0 %
SALARIES TOTAL	853,449	797,300	850,292	1,032,615	182,323	21.4 %
BENEFITS						
531 HEALTH INSURANCE	185,367	206,316	207,564	245,861	38,297	18.5 %
532 GROUP LIFE INSURANCE	10,790	10,183	11,308	13,735	2,427	21.5 %
533 SOCIAL SECURITY	60,461	59,462	65,046	78,994	13,948	21.4 %
534 RETIREMENT	135,264	131,528	151,661	183,688	32,027	21.1 %
BENEFITS TOTAL	391,882	407,489	435,579	522,278	86,699	19.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,747	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	0	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	20,830	23,650	22,000	22,000	0	0.0 %
579 OTHER OPER EXPENSES	0	0	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	26,577	23,650	30,000	30,000	0	0.0 %
SUMMER HILL PRESCHOOL TOTAL	1,271,908	1,228,439	1,315,871	1,584,893	269,022	20.4 %
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	228,025	228,025	232,327	237,632	5,305	2.3 %
513 INSTR. CLASS STAFF	1,254,820	1,224,797	1,257,009	1,334,320	77,311	6.2 %
515 TECHNICAL	43,481	44,045	44,925	50,839	5,914	13.2 %
516 CLERICAL	47,877	47,877	48,835	50,300	1,465	3.0 %
519 LABORER	98,367	110,927	136,399	141,248	4,849	3.6 %
522 N-INSTRUCTIONAL ADMIN	4,610	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	37,985	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	362	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,362	0	0	0	0	0.0 %
SALARIES TOTAL	1,726,942	1,659,671	1,723,495	1,819,339	95,844	5.6 %
BENEFITS						
531 HEALTH INSURANCE	267,959	288,006	302,534	315,260	12,726	4.2 %
532 GROUP LIFE INSURANCE	22,086	21,693	22,872	24,132	1,260	5.5 %
533 SOCIAL SECURITY	125,873	126,660	131,411	138,355	6,944	5.3 %
534 RETIREMENT	273,277	276,899	301,194	315,807	14,613	4.9 %
BENEFITS TOTAL	689,195	713,258	758,011	793,554	35,543	4.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	733	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,239	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	150	1,000	820	820	0	0.0 %
561 MATERIALS/SUPPLIES	32,490	22,820	19,810	17,500	(2,310)	-11.7 %
562 PRINTING & BINDING	256	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	2,534	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	38,402	29,370	26,180	23,870	(2,310)	-8.8 %
SWANSBORO ELEMENTARY SCHOOL TOTAL	2,454,539	2,402,299	2,507,686	2,636,763	129,077	5.1 %
WESTOVER HILLS ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	185,349	180,712	208,268	195,885	(12,383)	-5.9 %
513 INSTR. CLASS STAFF	1,778,385	1,665,284	1,723,261	1,774,585	51,324	3.0 %
515 TECHNICAL	41,421	41,620	42,452	49,668	7,216	17.0 %
516 CLERICAL	45,787	45,787	46,703	48,104	1,401	3.0 %
519 LABORER	97,944	97,944	107,816	99,514	(8,302)	-7.7 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
WESTOVER HILLS ELEMENTARY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	48,489	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	53	0	0	0	0	0.0 %
526 N-CLERICAL	2,133	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	3,806	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,943	0	0	0	0	0.0 %
SALARIES TOTAL	2,207,310	2,035,347	2,132,500	2,172,756	40,256	1.9 %
BENEFITS						
531 HEALTH INSURANCE	402,405	406,607	414,061	429,030	14,969	3.6 %
532 GROUP LIFE INSURANCE	28,015	26,612	28,307	28,832	525	1.9 %
533 SOCIAL SECURITY	160,543	155,399	162,832	165,830	2,998	1.8 %
534 RETIREMENT	349,712	344,653	380,827	385,803	4,976	1.3 %
BENEFITS TOTAL	940,675	933,271	986,027	1,009,495	23,468	2.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,739	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	159	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	39,576	35,720	35,610	33,740	(1,870)	-5.3 %
571 STAFF DEVELOPMENT	8,218	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
587 EQUIP REPLACEMENT	838	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	51,530	51,370	51,260	49,390	(1,870)	-3.6 %
WESTOVER HILLS ELEMENTARY TOTAL	3,199,515	3,019,988	3,169,787	3,231,641	61,854	2.0 %
WILLIAM FOX ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	176,444	161,196	181,309	203,317	22,008	12.1 %
513 INSTR. CLASS STAFF	2,015,350	1,903,605	1,976,007	2,138,540	162,533	8.2 %
515 TECHNICAL	17,579	49,702	18,258	42,539	24,281	133.0 %
516 CLERICAL	75,722	51,578	77,274	79,592	2,318	3.0 %
519 LABORER	86,351	88,791	135,716	108,648	(27,068)	-19.9 %
523 N-INSTRUCTIONAL STAFF	76,593	22,000	22,000	23,000	1,000	4.5 %
525 N-TECHNICAL/PARAPRO	421	0	0	0	0	0.0 %
526 N-CLERICAL	2,329	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	9,257	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,671	0	0	0	0	0.0 %
SALARIES TOTAL	2,477,717	2,276,872	2,410,564	2,595,636	185,072	7.7 %
BENEFITS						
531 HEALTH INSURANCE	415,539	406,830	452,212	442,872	(9,340)	-2.1 %
532 GROUP LIFE INSURANCE	31,025	29,541	31,770	34,217	2,447	7.7 %
533 SOCIAL SECURITY	180,136	172,499	182,728	196,811	14,083	7.7 %
534 RETIREMENT	390,672	384,784	426,050	459,048	32,998	7.7 %
BENEFITS TOTAL	1,017,372	993,654	1,092,760	1,132,948	40,188	3.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,370	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,296	2,500	2,500	2,500	0	0.0 %
556 COMMUNICATIONS	0	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	54,190	48,950	45,650	36,080	(9,570)	-21.0 %
562 PRINTING & BINDING	0	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	1,523	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	20	0	0.0 %
586 EQUIP ADDITIONAL	3,388	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	68,767	59,070	55,770	46,200	(9,570)	-17.2 %
WILLIAM FOX ELEMENTARY SCHOOL TOTAL	3,563,856	3,329,596	3,559,094	3,774,784	215,690	6.1 %
WOODVILLE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	240,855	235,210	247,009	191,062	(55,947)	-22.6 %
513 INSTR. CLASS STAFF	1,726,658	1,727,182	1,769,742	1,852,958	83,216	4.7 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% <u>CHANGE</u>
WOODVILLE ELEMENTARY SCHOOL						
SALARIES						
515 TECHNICAL	113,344	125,212	119,630	137,347	17,717	14.8 %
516 CLERICAL	41,255	41,255	42,080	43,342	1,262	3.0 %
519 LABORER	121,541	112,345	135,785	192,042	56,257	41.4 %
523 N-INSTRUCTIONAL STAFF	33,556	4,000	4,000	5,000	1,000	25.0 %
525 N-TECHNICAL/PARAPRO	5,464	0	0	0	0	0.0 %
526 N-CLERICAL	6,222	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,111	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	12,496	0	0	0	0	0.0 %
SALARIES TOTAL	2,306,502	2,245,204	2,318,246	2,421,751	103,505	4.5 %
BENEFITS						
531 HEALTH INSURANCE	388,783	375,756	417,988	426,626	8,638	2.1 %
532 GROUP LIFE INSURANCE	29,342	29,362	30,780	32,142	1,362	4.4 %
533 SOCIAL SECURITY	168,159	171,450	177,040	184,884	7,844	4.4 %
534 RETIREMENT	368,217	382,422	415,204	428,382	13,178	3.2 %
BENEFITS TOTAL	954,501	958,990	1,041,012	1,072,034	31,022	3.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,986	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	41,538	40,340	36,120	34,690	(1,430)	-4.0 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	573	4,400	4,000	4,000	0	0.0 %
575 AWARDS	475	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	14,435	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	60,007	52,140	47,520	46,090	(1,430)	-3.0 %
WOODVILLE ELEMENTARY SCHOOL TOTAL	3,321,010	3,256,334	3,406,778	3,539,875	133,097	3.9 %
TOTAL	96,414,396	95,697,789	100,896,665	105,910,926	5,014,261	5.0 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SECONDARY EDUCATION

Secondary Education includes seven middle schools, five comprehensive high schools, three specialty high schools (including a middle school component), a Career/Technology School, alternative school/programming, and three regional Governor's/regional schools. This area provides direction in the implementation of a cohesive secondary education program.

Middle Schools

Albert Hill Middle School	Binford Middle School
Lucille M. Brown Middle School	Martin Luther King Jr. Middle School
River City Middle School	Thomas C. Boushall Middle School
Thomas H. Henderson Middle School	

High Schools

Armstrong High School	Franklin Military Academy (Specialty)
George Wythe High School	Huguenot High School
John Marshall High School	Open High School (Specialty)
Richmond Community High School (Specialty)	Thomas Jefferson High School (Special Programming)

Middle School

Each year, all students enroll in English Language Arts, Mathematics, Science, and Social Science/ History courses. Within these subjects, students have the option to select honors courses, as well as advanced courses in mathematics and science, including select courses available for high school credit that can be earned during middle school. In addition to core content courses, middle school students have an array of choices for electives. Each middle school also has time in their schedule to support students' needs and is structured to support identified students with targeted additional instruction.

High School

The aim of graduating from high school is not simply to earn a diploma, but to be prepared for the future. To that end, the state of Virginia has a defined vision for all graduates that describes the knowledge, skills, experiences, and attributes that students must attain to be successful in college and/or the work force, and to be "life ready." A "life-ready" Virginia graduate must achieve and apply content knowledge, demonstrate productive workplace skills, qualities, and behaviors, engage as a responsible and responsive citizen, and use their learning to explore career opportunities. The learning experiences of RPS students are designed to align to this vision.

Every RPS high school offers a course of study that enables students to meet the graduation requirements for the Advanced Studies, Standard, or Applied Studies Diplomas while also providing opportunities to explore coursework beyond those requirements. This course of study includes access to robust career and technical offerings, as well as advanced courses that provide the opportunity for all students to have the opportunity to earn credit towards a post-secondary degree or industry certification.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SECONDARY EDUCATION

Regional Schools

Regional Governor's schools (Appomattox Regional Governor's School for the Arts and Technology VPA and CTA and Maggie L. Walker Governor's School for Government and International Studies (Grades 9-12) and and CodeRVA (Grades 9-12) are available to all RPS students through an application process determined by each school and completed during the 8th grade year.

Career & Technical Education (CTE) Pathways at the Richmond Technical Center

In addition to the CTE courses offered at each RPS comprehensive high school, all students may enroll in CTE courses that result in an industry credential and/or certification at the Richmond Technical Center (RTC) while still attending the majority of their courses at their home high school. RTC provides unique and meaningful hands-on learning opportunities that allow students to explore a passion while earning high school and/or college credit. The staff at RTC works in partnership with colleges, businesses, and industries to provide entry-level experience, job training, and industry certification in preparation for active contribution to the global community.

Alternative Education

RPS also offers a variety of alternative education programs and schools designed to meet the unique needs of students who are overage/under-credited, who have dropped out of an RPS high school previously, have had limited success in the traditional high school setting, and/or for whom English is not their first language.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	52.0	4,635,035	4,368,943	5,084,388	5,437,634	353,246	6.9 %
513 INSTR. CLASS STAFF	940.8	49,900,649	49,856,026	52,281,761	55,300,408	3,018,647	5.8 %
514 OTHER PROFESSIONALS	3.0	231,123	222,301	228,590	241,171	12,581	5.5 %
515 TECHNICAL	72.0	1,663,685	2,003,491	1,851,635	2,036,680	185,045	10.0 %
516 CLERICAL	42.0	1,711,700	1,689,185	1,757,486	1,813,740	56,254	3.2 %
519 LABORER	130.0	3,888,000	4,112,442	4,397,208	4,648,050	250,842	5.7 %
PERSONNEL SERVICES TOTAL	1,239.8	62,030,192	62,252,388	65,601,068	69,477,683	3,876,615	5.9 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		104,520	0	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,362,866	610,800	610,800	666,700	55,900	9.2 %
524 N-OTHER PROFESSIONALS		688	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		70,885	0	0	0	0	0.0 %
526 N-CLERICAL		232,778	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		327,009	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,098,746	710,800	770,800	826,700	55,900	7.3 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		10,657,797	11,172,067	11,561,245	11,744,236	182,991	1.6 %
532 GROUP LIFE INSURANCE		809,957	812,383	870,156	923,201	53,045	6.1 %
533 SOCIAL SECURITY		4,734,871	4,766,057	5,025,060	5,320,765	295,705	5.9 %
534 RETIREMENT		10,210,276	10,594,898	11,801,954	12,375,926	573,972	4.9 %
EMPLOYEE BENEFITS TOTAL		26,412,901	27,345,405	29,258,415	30,364,128	1,105,713	3.8 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		1,418,026	1,724,500	1,729,500	1,729,500	0	0.0 %
547 REPAIRS/MAINTENANCE		176,073	13,900	13,900	12,800	(1,100)	-7.9 %
PURCHASED SERVICES TOTAL		1,594,099	1,738,400	1,743,400	1,742,300	(1,100)	-0.1 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		412,692	324,165	331,095	314,925	(16,170)	-4.9 %
556 COMMUNICATIONS		437	4,900	4,900	1,900	(3,000)	-61.2 %
OTHER CHARGES TOTAL		413,129	329,065	335,995	316,825	(19,170)	-5.7 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,065,925	1,112,320	1,119,705	1,171,530	51,825	4.6 %
562 PRINTING & BINDING		1,647	4,600	4,400	4,400	0	0.0 %
563 MEALS		5,800	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS		5,495	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,078,867	1,124,920	1,132,105	1,183,930	51,825	4.6 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		72,890	115,000	119,860	119,360	(500)	-0.4 %
572 DUES AND FEES		69,937	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		4,684	8,600	8,400	8,400	0	0.0 %
575 AWARDS		9,882	3,360	4,360	4,360	0	0.0 %
579 OTHER OPER EXPENSES		4,428	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		161,821	188,110	193,770	193,270	(500)	-0.3 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		36,915	23,400	22,650	22,650	0	0.0 %
587 EQUIP REPLACEMENT		7,305	14,000	12,000	7,000	(5,000)	-41.7 %
CAPITAL OUTLAY TOTAL		44,220	37,400	34,650	29,650	(5,000)	-14.4 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		228,181	248,950	265,490	255,470	(10,020)	-3.8 %
OTHER USES OF FUNDS TOTAL		228,181	248,950	265,490	255,470	(10,020)	-3.8 %
02 SECONDARY EDUCATION TOTAL	1,239.8	95,062,156	93,975,438	99,335,693	104,389,956	5,054,263	5.1 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ALBERT HILL MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	181,797	167,225	188,689	197,604	8,915	4.7 %
513 INSTR. CLASS STAFF	2,534,512	2,242,235	2,408,891	2,547,119	138,228	5.7 %
515 TECHNICAL	129,366	147,322	131,044	117,519	(13,525)	-10.3 %
516 CLERICAL	55,564	55,564	56,675	79,504	22,829	40.3 %
519 LABORER	155,095	157,672	165,842	217,110	51,268	30.9 %
523 N-INSTRUCTIONAL STAFF	109,631	13,000	13,000	15,500	2,500	19.2 %
525 N-TECHNICAL/PARAPRO	1,910	0	0	0	0	0.0 %
526 N-CLERICAL	362	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,320	0	0	0	0	0.0 %
SALARIES TOTAL	3,175,557	2,783,018	2,964,141	3,174,356	210,215	7.1 %
BENEFITS						
531 HEALTH INSURANCE	487,033	486,671	513,048	531,279	18,231	3.6 %
532 GROUP LIFE INSURANCE	38,884	36,289	39,255	42,013	2,758	7.0 %
533 SOCIAL SECURITY	232,110	211,900	225,763	241,651	15,888	7.0 %
534 RETIREMENT	491,292	474,263	534,543	565,186	30,643	5.7 %
BENEFITS TOTAL	1,249,319	1,209,123	1,312,609	1,380,129	67,520	5.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,795	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	18,575	17,000	17,000	17,000	0	0.0 %
561 MATERIALS/SUPPLIES	44,099	49,590	47,820	47,270	(550)	-1.2 %
562 PRINTING & BINDING	23	500	300	300	0	0.0 %
571 STAFF DEVELOPMENT	2,750	2,750	2,750	2,750	0	0.0 %
594 VHSL ACTIVITIES	0	1,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	74,242	70,840	67,870	67,320	(550)	-0.8 %
ALBERT HILL MIDDLE SCHOOL TOTAL	4,499,118	4,062,981	4,344,620	4,621,805	277,185	6.4 %
BINFORD MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	191,081	178,244	196,181	204,303	8,122	4.1 %
513 INSTR. CLASS STAFF	2,000,914	1,987,062	2,069,159	2,191,798	122,639	5.9 %
515 TECHNICAL	90,338	89,178	93,317	97,930	4,613	4.9 %
516 CLERICAL	44,443	44,443	45,332	46,692	1,360	3.0 %
519 LABORER	130,954	127,449	133,194	148,758	15,564	11.7 %
522 N-INSTRUCTIONAL ADMIN	5,398	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	64,851	13,000	13,000	15,500	2,500	19.2 %
525 N-TECHNICAL/PARAPRO	643	0	0	0	0	0.0 %
526 N-CLERICAL	2,591	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,931	0	0	0	0	0.0 %
SALARIES TOTAL	2,549,144	2,439,376	2,550,183	2,704,981	154,798	6.1 %
BENEFITS						
531 HEALTH INSURANCE	513,923	494,552	568,596	557,293	(11,303)	-2.0 %
532 GROUP LIFE INSURANCE	32,227	31,790	33,749	35,773	2,024	6.0 %
533 SOCIAL SECURITY	183,087	185,613	194,094	205,742	11,648	6.0 %
534 RETIREMENT	404,090	413,371	456,829	479,053	22,224	4.9 %
BENEFITS TOTAL	1,133,327	1,125,326	1,253,268	1,277,861	24,593	2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,269	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,152	15,000	18,000	18,000	0	0.0 %
561 MATERIALS/SUPPLIES	34,144	37,190	37,640	37,200	(440)	-1.2 %
562 PRINTING & BINDING	0	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	0	850	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	41,565	53,240	59,840	59,400	(440)	-0.7 %
BINFORD MIDDLE SCHOOL TOTAL	3,724,036	3,617,942	3,863,291	4,042,242	178,951	4.6 %
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	267,797	258,928	274,965	306,369	31,404	11.4 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	2,833,518	2,698,136	2,691,743	2,832,619	140,876	5.2 %
515 TECHNICAL	76,532	99,429	101,406	98,997	(2,409)	-2.4 %
516 CLERICAL	78,088	81,848	83,365	85,848	2,483	3.0 %
519 LABORER	127,038	149,029	193,373	170,965	(22,408)	-11.6 %
522 N-INSTRUCTIONAL ADMIN	675	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	65,327	13,000	13,000	16,000	3,000	23.1 %
525 N-TECHNICAL/PARAPRO	4,475	0	0	0	0	0.0 %
526 N-CLERICAL	29,654	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,850	0	0	0	0	0.0 %
SALARIES TOTAL	3,494,954	3,300,370	3,357,852	3,510,798	152,946	4.6 %
BENEFITS						
531 HEALTH INSURANCE	533,887	534,874	538,114	542,270	4,156	0.8 %
532 GROUP LIFE INSURANCE	44,684	43,068	44,490	46,482	1,992	4.5 %
533 SOCIAL SECURITY	256,164	251,476	255,883	267,350	11,467	4.5 %
534 RETIREMENT	567,131	565,629	604,475	623,785	19,310	3.2 %
BENEFITS TOTAL	1,401,866	1,395,047	1,442,962	1,479,887	36,925	2.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,800	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	20,196	20,000	20,000	20,000	0	0.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	73,001	75,440	80,390	60,370	(20,020)	-24.9 %
562 PRINTING & BINDING	0	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	245	3,750	3,750	3,750	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	2,850	2,850	2,850	0	0.0 %
OTHER EXPENDITURES TOTAL	102,242	103,290	108,240	88,220	(20,020)	-18.5 %
LUCILLE M. BROWN MIDDLE SCHOOL TOTAL	4,999,062	4,798,707	4,909,054	5,078,905	169,851	3.5 %
LUCILLE M. BROWN IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	241,297	350,539	391,553	414,150	22,597	5.8 %
514 OTHER PROFESSIONALS	83,480	80,359	82,651	87,167	4,516	5.5 %
523 N-INSTRUCTIONAL STAFF	15,141	0	0	0	0	0.0 %
SALARIES TOTAL	339,918	430,898	474,204	501,317	27,113	5.7 %
BENEFITS						
531 HEALTH INSURANCE	72,861	76,632	97,647	82,271	(15,376)	-15.7 %
532 GROUP LIFE INSURANCE	4,256	5,646	6,307	6,668	361	5.7 %
533 SOCIAL SECURITY	23,855	32,962	36,276	38,352	2,076	5.7 %
534 RETIREMENT	54,838	75,602	88,216	92,066	3,850	4.4 %
BENEFITS TOTAL	155,810	190,842	228,446	219,357	(9,089)	-4.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,819	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	750	9,795	9,795	9,795	0	0.0 %
561 MATERIALS/SUPPLIES	8,239	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	9,704	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	10,966	10,650	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	31,478	45,745	39,095	39,095	0	0.0 %
LUCILLE M. BROWN IB MY PRG TOTAL	527,206	667,485	741,745	759,769	18,024	2.4 %
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
512 INSTR. ADMINISTRATION	257,009	240,088	363,285	385,336	22,051	6.1 %
513 INSTR. CLASS STAFF	2,866,710	2,871,844	3,041,483	3,295,820	254,337	8.4 %
515 TECHNICAL	153,866	174,216	169,713	170,856	1,143	0.7 %
516 CLERICAL	106,956	131,157	133,770	118,767	(15,003)	-11.2 %
519 LABORER	292,799	277,240	346,137	376,867	30,730	8.9 %
522 N-INSTRUCTIONAL ADMIN	64,798	0	60,000	60,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
523 N-INSTRUCTIONAL STAFF	126,417	13,000	13,000	15,500	2,500	19.2 %
525 N-TECHNICAL/PARAPRO	6,479	0	0	0	0	0.0 %
526 N-CLERICAL	11,988	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	31,396	0	0	0	0	0.0 %
SALARIES TOTAL	3,918,418	3,707,545	4,127,388	4,423,146	295,758	7.2 %
BENEFITS						
531 HEALTH INSURANCE	668,164	658,923	723,098	726,719	3,621	0.5 %
532 GROUP LIFE INSURANCE	48,079	48,396	53,923	57,828	3,905	7.2 %
533 SOCIAL SECURITY	284,827	282,630	314,750	337,188	22,438	7.1 %
534 RETIREMENT	609,287	634,758	730,609	775,068	44,459	6.1 %
BENEFITS TOTAL	1,610,357	1,624,707	1,822,380	1,896,803	74,423	4.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	916	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	2,670	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	25,262	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	59,573	50,170	49,940	46,420	(3,520)	-7.0 %
562 PRINTING & BINDING	1,034	1,500	1,500	1,500	0	0.0 %
563 MEALS	5,800	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	6,425	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	6,926	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	3,815	5,400	5,400	5,400	0	0.0 %
594 VHSL ACTIVITIES	764	1,200	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	113,185	89,980	88,550	85,030	(3,520)	-4.0 %
MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL	5,641,960	5,422,232	6,038,318	6,404,979	366,661	6.1 %
RIVER CITY MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	281,529	249,511	369,579	397,317	27,738	7.5 %
513 INSTR. CLASS STAFF	3,959,265	4,130,423	4,874,532	6,160,933	1,286,401	26.4 %
515 TECHNICAL	99,081	125,371	127,878	137,268	9,390	7.3 %
516 CLERICAL	125,241	117,995	120,342	137,721	17,379	14.4 %
519 LABORER	259,247	271,015	291,525	409,200	117,675	40.4 %
522 N-INSTRUCTIONAL ADMIN	2,165	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	75,763	13,000	13,000	16,000	3,000	23.1 %
525 N-TECHNICAL/PARAPRO	106	0	0	0	0	0.0 %
526 N-CLERICAL	5,423	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	20,122	0	0	0	0	0.0 %
SALARIES TOTAL	4,827,942	4,907,315	5,796,856	7,258,439	1,461,583	25.2 %
BENEFITS						
531 HEALTH INSURANCE	827,569	985,729	1,028,405	1,184,863	156,458	15.2 %
532 GROUP LIFE INSURANCE	61,286	64,120	76,194	96,331	20,137	26.4 %
533 SOCIAL SECURITY	350,213	374,404	442,372	554,042	111,670	25.2 %
534 RETIREMENT	774,014	839,368	1,041,166	1,295,634	254,468	24.4 %
BENEFITS TOTAL	2,013,082	2,263,621	2,588,137	3,130,870	542,733	21.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,150	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	18,529	20,000	25,000	25,000	0	0.0 %
561 MATERIALS/SUPPLIES	62,915	80,230	81,310	150,060	68,750	84.6 %
571 STAFF DEVELOPMENT	310	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
594 VHSL ACTIVITIES	0	3,550	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	85,904	110,880	113,410	182,160	68,750	60.6 %
RIVER CITY MIDDLE SCHOOL TOTAL	6,926,928	7,281,816	8,498,403	10,571,469	2,073,066	24.4 %
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	294,717	271,166	302,018	305,105	3,087	1.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
513 INSTR. CLASS STAFF	3,513,912	3,457,493	3,415,578	3,227,938	(187,640)	-5.5 %
515 TECHNICAL	46,483	66,993	43,669	48,626	4,957	11.4 %
516 CLERICAL	122,561	81,925	114,585	129,574	14,989	13.1 %
519 LABORER	297,126	322,005	312,353	272,193	(40,160)	-12.9 %
522 N-INSTRUCTIONAL ADMIN	985	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	210,595	13,000	13,000	15,500	2,500	19.2 %
525 N-TECHNICAL/PARAPRO	12,220	0	0	0	0	0.0 %
526 N-CLERICAL	11,385	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,600	0	0	0	0	0.0 %
SALARIES TOTAL	4,532,584	4,212,582	4,201,203	3,998,936	(202,267)	-4.8 %
BENEFITS						
531 HEALTH INSURANCE	701,213	758,266	719,213	640,895	(78,318)	-10.9 %
532 GROUP LIFE INSURANCE	54,920	54,236	54,896	52,980	(1,916)	-3.5 %
533 SOCIAL SECURITY	330,484	321,259	320,398	304,736	(15,662)	-4.9 %
534 RETIREMENT	692,763	708,652	746,884	712,700	(34,184)	-4.6 %
BENEFITS TOTAL	1,779,380	1,842,413	1,841,391	1,711,311	(130,080)	-7.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,948	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	17,045	22,000	22,000	10,000	(12,000)	-54.5 %
561 MATERIALS/SUPPLIES	79,642	73,260	71,370	48,720	(22,650)	-31.7 %
571 STAFF DEVELOPMENT	4,494	5,000	6,000	6,000	0	0.0 %
575 AWARDS	500	500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	135,629	100,760	100,870	66,220	(34,650)	-34.4 %
THOMAS C. BOUSHALL MIDDLE TOTAL	6,447,593	6,155,755	6,143,464	5,776,467	(366,997)	-6.0 %
THOMAS H. HENDERSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	267,138	243,467	379,345	397,081	17,736	4.7 %
513 INSTR. CLASS STAFF	1,932,433	2,042,158	2,440,290	2,572,052	131,762	5.4 %
515 TECHNICAL	31,804	38,316	42,704	48,707	6,003	14.1 %
516 CLERICAL	104,191	104,191	106,265	103,288	(2,977)	-2.8 %
519 LABORER	235,079	270,824	270,596	282,201	11,605	4.3 %
522 N-INSTRUCTIONAL ADMIN	19,399	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	112,249	13,000	13,000	15,500	2,500	19.2 %
525 N-TECHNICAL/PARAPRO	6,889	0	0	0	0	0.0 %
526 N-CLERICAL	27,564	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	13,970	0	0	0	0	0.0 %
SALARIES TOTAL	2,750,716	2,711,956	3,252,200	3,418,829	166,629	5.1 %
BENEFITS						
531 HEALTH INSURANCE	398,568	416,632	498,908	494,599	(4,309)	-0.9 %
532 GROUP LIFE INSURANCE	33,841	35,356	43,082	45,266	2,184	5.1 %
533 SOCIAL SECURITY	201,617	206,469	247,804	260,350	12,546	5.1 %
534 RETIREMENT	421,834	453,485	578,523	591,722	13,199	2.3 %
BENEFITS TOTAL	1,055,860	1,111,942	1,368,317	1,391,937	23,620	1.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,275	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	13,590	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	29,489	30,020	27,590	33,750	6,160	22.3 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
575 AWARDS	350	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	0	1,200	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	44,704	55,220	51,590	57,750	6,160	11.9 %
THOMAS H. HENDERSON MIDDLE TOTAL	3,851,280	3,879,118	4,672,107	4,868,516	196,409	4.2 %
ARMSTRONG HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	372,292	361,497	381,294	428,711	47,417	12.4 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ARMSTRONG HIGH SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	4,411,893	4,292,439	4,474,356	4,547,230	72,874	1.6 %
515 TECHNICAL	156,452	192,593	159,558	170,712	11,154	7.0 %
516 CLERICAL	89,214	89,214	90,998	93,728	2,730	3.0 %
519 LABORER	337,278	375,314	366,776	405,037	38,261	10.4 %
523 N-INSTRUCTIONAL STAFF	223,760	87,000	87,000	91,000	4,000	4.6 %
525 N-TECHNICAL/PARAPRO	718	0	0	0	0	0.0 %
526 N-CLERICAL	4,927	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,683	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,625,217	5,413,057	5,574,982	5,751,418	176,436	3.2 %
BENEFITS						
531 HEALTH INSURANCE	882,726	886,757	927,061	923,350	(3,711)	-0.4 %
532 GROUP LIFE INSURANCE	69,260	68,785	71,964	74,212	2,248	3.1 %
533 SOCIAL SECURITY	410,157	406,822	418,913	431,755	12,842	3.1 %
534 RETIREMENT	878,953	900,386	981,080	1,001,842	20,762	2.1 %
BENEFITS TOTAL	2,241,096	2,262,750	2,399,018	2,431,159	32,141	1.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,515	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	66,719	30,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	52,713	40,140	40,300	39,640	(660)	-1.6 %
562 PRINTING & BINDING	481	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	8,255	8,000	7,210	7,210	0	0.0 %
575 AWARDS	2,098	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	3,141	3,150	3,000	3,000	0	0.0 %
594 VHSL ACTIVITIES	53,621	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	194,543	140,290	139,510	138,850	(660)	-0.5 %
ARMSTRONG HIGH SCHOOL TOTAL	8,060,856	7,816,097	8,113,510	8,321,427	207,917	2.6 %
FRANKLIN MILITARY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	221,620	202,144	227,526	237,275	9,749	4.3 %
513 INSTR. CLASS STAFF	1,979,273	2,028,770	1,970,201	2,075,323	105,122	5.3 %
515 TECHNICAL	21,176	21,176	21,600	23,754	2,154	10.0 %
516 CLERICAL	70,289	74,248	78,435	81,550	3,115	4.0 %
519 LABORER	95,578	97,036	102,483	107,533	5,050	4.9 %
523 N-INSTRUCTIONAL STAFF	161,189	18,000	18,000	20,500	2,500	13.9 %
526 N-CLERICAL	22,216	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	18,318	0	0	0	0	0.0 %
SALARIES TOTAL	2,589,659	2,441,374	2,418,245	2,545,935	127,690	5.3 %
BENEFITS						
531 HEALTH INSURANCE	335,392	353,706	352,097	366,508	14,411	4.1 %
532 GROUP LIFE INSURANCE	31,285	31,748	31,922	33,588	1,666	5.2 %
533 SOCIAL SECURITY	191,290	185,770	183,359	192,579	9,220	5.0 %
534 RETIREMENT	392,119	411,911	430,306	448,829	18,523	4.3 %
BENEFITS TOTAL	950,086	983,135	997,684	1,041,504	43,820	4.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	510	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	32,475	15,750	14,180	14,180	0	0.0 %
561 MATERIALS/SUPPLIES	64,765	76,980	76,350	77,340	990	1.3 %
573 TRAVEL	0	50	50	50	0	0.0 %
575 AWARDS	8	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	278	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	502	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	98,538	93,780	91,580	92,570	990	1.1 %
FRANKLIN MILITARY ACADEMY TOTAL	3,638,283	3,518,289	3,507,509	3,680,009	172,500	4.9 %
GEORGE WYTHE HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	383,733	358,803	394,083	421,153	27,070	6.9 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
GEORGE WYTHE HIGH SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	4,807,117	4,760,076	4,972,617	5,135,503	162,886	3.3 %
515 TECHNICAL	123,644	130,830	128,628	148,752	20,124	15.6 %
516 CLERICAL	130,934	131,020	133,702	137,695	3,993	3.0 %
519 LABORER	438,819	410,902	471,358	451,149	(20,209)	-4.3 %
522 N-INSTRUCTIONAL ADMIN	2,800	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	237,279	87,000	87,000	92,000	5,000	5.7 %
525 N-TECHNICAL/PARAPRO	10,058	0	0	0	0	0.0 %
526 N-CLERICAL	8,691	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	35,504	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,178,579	5,893,631	6,202,388	6,401,252	198,864	3.2 %
BENEFITS						
531 HEALTH INSURANCE	1,069,280	1,040,246	1,124,997	1,171,236	46,239	4.1 %
532 GROUP LIFE INSURANCE	77,236	75,875	81,141	83,718	2,577	3.2 %
533 SOCIAL SECURITY	446,109	443,593	466,712	481,174	14,462	3.1 %
534 RETIREMENT	973,428	988,793	1,100,433	1,125,214	24,781	2.3 %
BENEFITS TOTAL	2,566,053	2,548,507	2,773,283	2,861,342	88,059	3.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,576	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	24,800	26,550	26,550	26,550	0	0.0 %
561 MATERIALS/SUPPLIES	70,381	73,340	167,030	187,710	20,680	12.4 %
571 STAFF DEVELOPMENT	3,276	3,500	5,000	5,000	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
594 VHSL ACTIVITIES	25,966	57,000	60,000	60,000	0	0.0 %
OTHER EXPENDITURES TOTAL	131,999	160,640	258,830	279,510	20,680	8.0 %
GEORGE WYTHE HIGH SCHOOL TOTAL	8,876,631	8,602,778	9,234,501	9,542,104	307,603	3.3 %
HUGUENOT HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	409,651	385,250	420,657	456,788	36,131	8.6 %
513 INSTR. CLASS STAFF	6,058,756	6,072,525	6,218,514	6,395,495	176,981	2.8 %
515 TECHNICAL	119,955	141,659	125,707	146,112	20,405	16.2 %
516 CLERICAL	144,643	154,259	158,254	146,027	(12,227)	-7.7 %
519 LABORER	300,481	328,427	338,182	383,416	45,234	13.4 %
523 N-INSTRUCTIONAL STAFF	165,742	87,000	87,000	92,000	5,000	5.7 %
525 N-TECHNICAL/PARAPRO	5,410	0	0	0	0	0.0 %
526 N-CLERICAL	39,170	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	54,733	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,298,541	7,184,120	7,363,314	7,634,838	271,524	3.7 %
BENEFITS						
531 HEALTH INSURANCE	1,164,354	1,304,406	1,220,049	1,244,045	23,996	2.0 %
532 GROUP LIFE INSURANCE	92,586	92,779	96,578	100,121	3,543	3.7 %
533 SOCIAL SECURITY	529,548	542,313	555,728	576,328	20,600	3.7 %
534 RETIREMENT	1,183,757	1,225,695	1,327,739	1,358,642	30,903	2.3 %
BENEFITS TOTAL	2,970,245	3,165,193	3,200,094	3,279,136	79,042	2.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,634	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	47,748	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	138,561	91,580	93,285	81,890	(11,395)	-12.2 %
571 STAFF DEVELOPMENT	0	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	514	2,500	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	8,415	3,000	3,000	3,000	0	0.0 %
594 VHSL ACTIVITIES	52,207	50,000	60,000	50,000	(10,000)	-16.7 %
OTHER EXPENDITURES TOTAL	255,079	188,580	200,285	178,890	(21,395)	-10.7 %
HUGUENOT HIGH SCHOOL TOTAL	10,523,865	10,537,893	10,763,693	11,092,864	329,171	3.1 %
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	323,043	277,847	390,850	436,023	45,173	11.6 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	3,110,203	2,990,084	3,070,186	3,203,605	133,419	4.3 %
515 TECHNICAL	82,521	90,914	88,616	103,436	14,820	16.7 %
516 CLERICAL	123,106	123,106	125,563	129,611	4,048	3.2 %
519 LABORER	351,361	399,677	424,159	352,644	(71,515)	-16.9 %
522 N-INSTRUCTIONAL ADMIN	5,800	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	174,915	87,000	87,000	91,000	4,000	4.6 %
525 N-TECHNICAL/PARAPRO	2,291	0	0	0	0	0.0 %
526 N-CLERICAL	2,509	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	14,677	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,190,426	3,983,628	4,201,374	4,331,319	129,945	3.1 %
BENEFITS						
531 HEALTH INSURANCE	742,645	711,192	789,442	775,387	(14,055)	-1.8 %
532 GROUP LIFE INSURANCE	52,311	49,271	54,523	56,196	1,673	3.1 %
533 SOCIAL SECURITY	304,312	297,476	314,133	323,769	9,636	3.1 %
534 RETIREMENT	656,243	637,384	732,537	749,314	16,777	2.3 %
BENEFITS TOTAL	1,755,511	1,695,323	1,890,635	1,904,666	14,031	0.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,446	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	59,787	19,170	19,170	15,000	(4,170)	-21.8 %
561 MATERIALS/SUPPLIES	58,450	121,400	36,400	34,100	(2,300)	-6.3 %
571 STAFF DEVELOPMENT	2,139	4,500	4,500	4,000	(500)	-11.1 %
573 TRAVEL	1,618	800	600	600	0	0.0 %
587 EQUIP REPLACEMENT	5,487	12,000	10,000	5,000	(5,000)	-50.0 %
594 VHSL ACTIVITIES	35,148	32,000	37,490	37,470	(20)	-0.1 %
OTHER EXPENDITURES TOTAL	196,075	189,870	108,160	96,170	(11,990)	-11.1 %
JOHN MARSHALL HIGH SCHOOL TOTAL	6,142,012	5,868,821	6,200,169	6,332,155	131,986	2.1 %
OPEN HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	102,271	92,519	95,944	108,704	12,760	13.3 %
513 INSTR. CLASS STAFF	877,000	890,374	923,605	929,024	5,419	0.6 %
516 CLERICAL	44,443	44,443	45,332	46,692	1,360	3.0 %
519 LABORER	26,996	26,996	29,555	31,892	2,337	7.9 %
522 N-INSTRUCTIONAL ADMIN	2,500	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	101,832	10,000	10,000	12,500	2,500	25.0 %
526 N-CLERICAL	2,018	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	91	0	0	0	0	0.0 %
SALARIES TOTAL	1,157,151	1,064,332	1,104,436	1,128,812	24,376	2.2 %
BENEFITS						
531 HEALTH INSURANCE	203,324	238,038	231,591	215,529	(16,062)	-6.9 %
532 GROUP LIFE INSURANCE	13,658	13,813	14,553	14,846	293	2.0 %
533 SOCIAL SECURITY	82,500	81,039	84,107	85,781	1,674	2.0 %
534 RETIREMENT	172,873	181,349	198,949	200,781	1,832	0.9 %
BENEFITS TOTAL	472,355	514,239	529,200	516,937	(12,263)	-2.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	5,000	5,000	0	0.0 %
552 STUDENT TRANSPORTATION	1,800	500	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	13,053	16,400	16,400	16,730	330	2.0 %
571 STAFF DEVELOPMENT	1,688	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	3,775	4,000	3,400	3,400	0	0.0 %
OTHER EXPENDITURES TOTAL	20,316	23,100	28,000	28,330	330	1.2 %
OPEN HIGH SCHOOL TOTAL	1,649,822	1,601,671	1,661,636	1,674,079	12,443	0.7 %
RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	98,196	98,196	101,270	113,882	12,612	12.5 %
513 INSTR. CLASS STAFF	1,302,465	1,251,388	1,287,030	1,377,403	90,373	7.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
RICHMOND COMMUNITY HIGH						
SALARIES						
515 TECHNICAL	9,321	21,313	23,061	21,143	(1,918)	-8.3 %
516 CLERICAL	45,749	47,171	48,114	42,574	(5,540)	-11.5 %
519 LABORER	86,914	83,230	92,357	104,994	12,637	13.7 %
523 N-INSTRUCTIONAL STAFF	43,407	11,400	11,400	13,900	2,500	21.9 %
525 N-TECHNICAL/PARAPRO	2,654	0	0	0	0	0.0 %
526 N-CLERICAL	13,521	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,353	0	0	0	0	0.0 %
SALARIES TOTAL	1,604,580	1,512,698	1,563,232	1,673,896	110,664	7.1 %
BENEFITS						
531 HEALTH INSURANCE	245,029	242,439	254,604	245,635	(8,969)	-3.5 %
532 GROUP LIFE INSURANCE	20,240	19,668	20,641	22,076	1,435	7.0 %
533 SOCIAL SECURITY	117,229	115,230	119,102	127,371	8,269	6.9 %
534 RETIREMENT	250,793	253,586	276,170	291,998	15,828	5.7 %
BENEFITS TOTAL	633,291	630,923	670,517	687,080	16,563	2.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	9,998	8,500	8,500	8,500	0	0.0 %
561 MATERIALS/SUPPLIES	18,183	19,660	18,010	17,790	(220)	-1.2 %
OTHER EXPENDITURES TOTAL	28,181	28,160	26,510	26,290	(220)	-0.8 %
RICHMOND COMMUNITY HIGH TOTAL	2,266,052	2,171,781	2,260,259	2,387,266	127,007	5.6 %
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	294,206	276,643	301,480	313,532	12,052	4.0 %
513 INSTR. CLASS STAFF	2,485,702	2,354,763	2,590,780	2,901,182	310,402	12.0 %
515 TECHNICAL	163,808	149,060	174,291	189,666	15,375	8.8 %
516 CLERICAL	84,934	84,934	86,624	98,364	11,740	13.6 %
519 LABORER	312,828	358,669	372,731	417,674	44,943	12.1 %
523 N-INSTRUCTIONAL STAFF	226,993	87,000	87,000	91,000	4,000	4.6 %
525 N-TECHNICAL/PARAPRO	4,502	0	0	0	0	0.0 %
526 N-CLERICAL	1,605	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	26,534	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	3,601,112	3,326,069	3,627,906	4,026,418	398,512	11.0 %
BENEFITS						
531 HEALTH INSURANCE	612,404	590,245	659,631	721,379	61,748	9.4 %
532 GROUP LIFE INSURANCE	43,693	42,236	46,897	52,142	5,245	11.2 %
533 SOCIAL SECURITY	261,252	247,174	270,270	300,447	30,177	11.2 %
534 RETIREMENT	543,113	542,085	626,097	691,656	65,559	10.5 %
BENEFITS TOTAL	1,460,462	1,421,740	1,602,895	1,765,624	162,729	10.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,750	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	40,665	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	57,556	42,380	51,550	72,120	20,570	39.9 %
571 STAFF DEVELOPMENT	2,841	4,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	400	400	400	0	0.0 %
587 EQUIP REPLACEMENT	1,818	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	59,973	45,000	50,000	50,000	0	0.0 %
OTHER EXPENDITURES TOTAL	170,603	113,780	128,950	149,520	20,570	16.0 %
THOMAS JEFFERSON HIGH SCHOOL TOTAL	5,232,177	4,861,589	5,359,751	5,941,562	581,811	10.9 %
THOMAS JEFFERSON IB DIPLOMA PRG						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	12,634	12,600	12,600	12,600	0	0.0 %
556 COMMUNICATIONS	51	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	6,247	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	5,495	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	18,595	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	50,927	40,700	40,700	40,700	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
THOMAS JEFFERSON IB DIPLOMA PRG						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	3,220	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	97,169	98,200	98,200	95,200	(3,000)	-3.1 %
THOMAS JEFFERSON IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	394,811	437,840	450,112	474,471	24,359	5.4 %
514 OTHER PROFESSIONALS	71,689	68,938	70,903	74,778	3,875	5.5 %
523 N-INSTRUCTIONAL STAFF	6,033	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	688	0	0	0	0	0.0 %
SALARIES TOTAL	473,221	506,778	521,015	549,249	28,234	5.4 %
BENEFITS						
531 HEALTH INSURANCE	81,860	103,066	105,678	110,239	4,561	4.3 %
532 GROUP LIFE INSURANCE	6,123	6,639	6,930	7,306	376	5.4 %
533 SOCIAL SECURITY	34,293	38,769	39,857	42,016	2,159	5.4 %
534 RETIREMENT	78,903	88,761	96,773	100,720	3,947	4.1 %
BENEFITS TOTAL	201,179	237,235	249,238	260,281	11,043	4.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	3,500	10,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	23,202	6,800	6,800	6,800	0	0.0 %
564 BOOKS & PERIODICALS	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	9,867	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	8,044	4,800	11,450	11,450	0	0.0 %
586 EQUIP ADDITIONAL	7,811	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	52,424	40,600	47,250	47,250	0	0.0 %
THOMAS JEFFERSON IB MY PRG TOTAL	726,824	784,613	817,503	856,780	39,277	4.8 %
THOMAS JEFFERSON PLANETARIUM						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	1,100	1,100	0	(1,100)	-100.0 %
561 MATERIALS/SUPPLIES	0	3,900	3,900	0	(3,900)	-100.0 %
OTHER EXPENDITURES TOTAL	0	5,000	5,000	0	(5,000)	-100.0 %
AMELIA STREET SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	124,671	107,436	128,614	133,973	5,359	4.2 %
513 INSTR. CLASS STAFF	893,279	993,776	951,302	1,109,964	158,662	16.7 %
515 TECHNICAL	199,137	234,567	196,013	310,701	114,688	58.5 %
516 CLERICAL	70,586	70,586	71,998	74,159	2,161	3.0 %
519 LABORER	58,556	64,355	72,427	71,891	(536)	-0.7 %
523 N-INSTRUCTIONAL STAFF	33,246	4,600	4,600	5,000	400	8.7 %
525 N-TECHNICAL/PARAPRO	6,996	0	0	0	0	0.0 %
526 N-CLERICAL	16,321	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	594	0	0	0	0	0.0 %
SALARIES TOTAL	1,403,386	1,475,320	1,424,954	1,705,688	280,734	19.7 %
BENEFITS						
531 HEALTH INSURANCE	294,115	334,192	324,478	354,273	29,795	9.2 %
532 GROUP LIFE INSURANCE	17,628	19,265	18,893	22,622	3,729	19.7 %
533 SOCIAL SECURITY	101,018	112,505	108,658	130,036	21,378	19.7 %
534 RETIREMENT	219,825	248,557	252,289	301,551	49,262	19.5 %
BENEFITS TOTAL	632,586	714,519	704,318	808,482	104,164	14.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,800	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,033	2,500	2,500	2,500	0	0.0 %
561 MATERIALS/SUPPLIES	31,630	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	73	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	710	5,000	5,000	5,000	0	0.0 %

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

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
AMELIA STREET SCHOOL						
OTHER EXPENDITURES						
573 TRAVEL	2,342	2,100	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	41,588	58,400	58,400	58,400	0	0.0 %
AMELIA STREET SCHOOL TOTAL	2,077,560	2,248,239	2,187,672	2,572,570	384,898	17.6 %
THIRTEEN ACRES AT AMELIA ST						
SALARIES						
513 INSTR. CLASS STAFF	60,868	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,739	0	0	0	0	0.0 %
SALARIES TOTAL	62,607	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	10,284	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	957	0	0	0	0	0.0 %
533 SOCIAL SECURITY	4,500	0	0	0	0	0.0 %
534 RETIREMENT	12,329	0	0	0	0	0.0 %
BENEFITS TOTAL	28,070	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,238	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,238	0	0	0	0	0.0 %
THIRTEEN ACRES AT AMELIA ST TOTAL	91,915	0	0	0	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	98,543	94,307	101,690	105,965	4,275	4.2 %
513 INSTR. CLASS STAFF	241,184	273,208	281,749	304,334	22,585	8.0 %
515 TECHNICAL	48,903	55,348	56,455	65,493	9,038	16.0 %
516 CLERICAL	34,463	33,438	34,107	38,476	4,369	12.8 %
523 N-INSTRUCTIONAL STAFF	53,507	35,000	35,000	37,500	2,500	7.1 %
525 N-TECHNICAL/PARAPRO	317	0	0	0	0	0.0 %
526 N-CLERICAL	491	0	0	0	0	0.0 %
SALARIES TOTAL	477,408	491,301	509,001	551,768	42,767	8.4 %
BENEFITS						
531 HEALTH INSURANCE	35,951	87,345	46,808	48,898	2,090	4.5 %
532 GROUP LIFE INSURANCE	5,515	5,977	6,305	6,839	534	8.5 %
533 SOCIAL SECURITY	35,207	34,907	36,263	39,345	3,082	8.5 %
534 RETIREMENT	71,060	78,888	86,734	93,308	6,574	7.6 %
BENEFITS TOTAL	147,733	207,117	176,110	188,390	12,280	7.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	621	2,900	2,900	2,900	0	0.0 %
561 MATERIALS/SUPPLIES	3,389	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	1,446	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	4,428	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	4,893	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	14,777	23,600	23,600	23,600	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY TOTAL	639,918	722,018	708,711	763,758	55,047	7.8 %
RICHMOND ALTERNATIVE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	117,858	97,549	121,622	126,736	5,114	4.2 %
513 INSTR. CLASS STAFF	173,481	238,916	245,565	302,104	56,539	23.0 %
515 TECHNICAL	20,555	20,555	20,966	23,207	2,241	10.7 %
519 LABORER	157,970	151,995	155,016	162,809	7,793	5.0 %
523 N-INSTRUCTIONAL STAFF	2,347	500	500	5,300	4,800	960.0 %
526 N-CLERICAL	26,700	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,674	0	0	0	0	0.0 %
SALARIES TOTAL	505,585	534,515	568,669	645,156	76,487	13.5 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
RICHMOND ALTERNATIVE SCHOOL						
BENEFITS						
531 HEALTH INSURANCE	77,085	112,883	77,162	87,934	10,772	14.0 %
532 GROUP LIFE INSURANCE	6,106	6,668	7,225	8,178	953	13.2 %
533 SOCIAL SECURITY	37,283	38,939	41,553	47,038	5,485	13.2 %
534 RETIREMENT	71,249	82,610	91,699	104,475	12,776	13.9 %
BENEFITS TOTAL	191,723	241,100	217,639	247,625	29,986	13.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,402,657	1,700,000	1,700,000	1,700,000	0	0.0 %
547 REPAIRS/MAINTENANCE	1,515	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	0	0	500	500	100.0 %
561 MATERIALS/SUPPLIES	31,082	24,890	14,670	35,570	20,900	142.5 %
562 PRINTING & BINDING	0	0	0	400	400	100.0 %
571 STAFF DEVELOPMENT	145	2,500	1,500	3,000	1,500	100.0 %
573 TRAVEL	0	0	0	600	600	100.0 %
OTHER EXPENDITURES TOTAL	1,435,399	1,727,390	1,716,170	1,740,070	23,900	1.4 %
RICHMOND ALTERNATIVE SCHOOL TOTAL	2,132,707	2,503,005	2,502,478	2,632,851	130,373	5.2 %
REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	252,614	268,180	277,537	0	(277,537)	-100.0 %
515 TECHNICAL	(316)	82,582	42,474	0	(42,474)	-100.0 %
523 N-INSTRUCTIONAL STAFF	17,349	2,300	2,300	0	(2,300)	-100.0 %
525 N-TECHNICAL/PARAPRO	5,217	0	0	0	0	0.0 %
SALARIES TOTAL	274,864	353,062	322,311	0	(322,311)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	26,944	40,177	32,239	0	(32,239)	-100.0 %
532 GROUP LIFE INSURANCE	3,299	4,595	4,256	0	(4,256)	-100.0 %
533 SOCIAL SECURITY	20,669	26,831	24,481	0	(24,481)	-100.0 %
534 RETIREMENT	42,515	60,972	59,190	0	(59,190)	-100.0 %
BENEFITS TOTAL	93,427	132,575	120,166	0	(120,166)	-100.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	15,579	20,900	20,900	0	(20,900)	-100.0 %
562 PRINTING & BINDING	36	400	400	0	(400)	-100.0 %
571 STAFF DEVELOPMENT	0	1,500	1,500	0	(1,500)	-100.0 %
573 TRAVEL	210	600	600	0	(600)	-100.0 %
OTHER EXPENDITURES TOTAL	15,825	23,900	23,900	0	(23,900)	-100.0 %
REAL SCHOOL TOTAL	384,116	509,537	466,377	0	(466,377)	-100.0 %
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	204,690	191,093	210,191	361,777	151,586	72.1 %
513 INSTR. CLASS STAFF	2,512,271	2,776,936	2,834,531	2,871,233	36,702	1.3 %
515 TECHNICAL	71,742	102,496	104,535	113,801	9,266	8.9 %
516 CLERICAL	213,004	182,378	186,015	191,579	5,564	3.0 %
519 LABORER	166,881	183,607	199,422	235,911	36,489	18.3 %
523 N-INSTRUCTIONAL STAFF	125,967	3,000	3,000	5,500	2,500	83.3 %
526 N-CLERICAL	2,310	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,077	0	0	0	0	0.0 %
SALARIES TOTAL	3,307,942	3,439,510	3,537,694	3,779,801	242,107	6.8 %
BENEFITS						
531 HEALTH INSURANCE	543,062	571,214	616,001	636,877	20,876	3.4 %
532 GROUP LIFE INSURANCE	41,635	45,019	47,011	50,195	3,184	6.8 %
533 SOCIAL SECURITY	239,699	262,896	270,398	288,732	18,334	6.8 %
534 RETIREMENT	519,240	583,653	633,179	664,729	31,550	5.0 %
BENEFITS TOTAL	1,343,636	1,462,782	1,566,589	1,640,533	73,944	4.7 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
RICHMOND TECHNICAL CENTER						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,025	9,500	9,500	12,800	3,300	34.7 %
552 STUDENT TRANSPORTATION	2,447	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	386	1,500	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	54,651	54,800	54,800	82,800	28,000	51.1 %
573 TRAVEL	0	200	200	500	300	150.0 %
OTHER EXPENDITURES TOTAL	65,509	70,000	70,000	101,600	31,600	45.1 %
RICHMOND TECHNICAL CENTER TOTAL	4,717,087	4,972,292	5,174,283	5,521,934	347,651	6.7 %
RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	57,808	131,480	135,105	0	(135,105)	-100.0 %
513 INSTR. CLASS STAFF	62,197	59,782	61,445	0	(61,445)	-100.0 %
519 LABORER	29,519	29,519	31,691	0	(31,691)	-100.0 %
523 N-INSTRUCTIONAL STAFF	569	0	0	0	0	0.0 %
SALARIES TOTAL	150,093	220,781	228,241	0	(228,241)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	24,236	26,036	25,630	0	(25,630)	-100.0 %
532 GROUP LIFE INSURANCE	2,006	2,892	3,035	0	(3,035)	-100.0 %
533 SOCIAL SECURITY	11,089	16,890	17,461	0	(17,461)	-100.0 %
534 RETIREMENT	22,423	35,665	38,648	0	(38,648)	-100.0 %
BENEFITS TOTAL	59,754	81,483	84,774	0	(84,774)	-100.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	36,395	3,300	3,300	0	(3,300)	-100.0 %
561 MATERIALS/SUPPLIES	21,405	28,000	28,000	0	(28,000)	-100.0 %
573 TRAVEL	0	300	300	0	(300)	-100.0 %
OTHER EXPENDITURES TOTAL	57,800	31,600	31,600	0	(31,600)	-100.0 %
RICHMOND TECHNICAL-NORTH TOTAL	267,647	333,864	344,615	0	(344,615)	-100.0 %
ASPIRE ACADEMY OU						
SALARIES						
512 INSTR. ADMINISTRATION	85,385	85,550	0	0	0	0.0 %
513 INSTR. CLASS STAFF	394,974	387,079	339,002	431,108	92,106	27.2 %
514 OTHER PROFESSIONALS	75,954	73,004	75,036	79,226	4,190	5.6 %
515 TECHNICAL	19,317	19,573	0	0	0	0.0 %
516 CLERICAL	23,291	37,265	38,010	31,891	(6,119)	-16.1 %
519 LABORER	27,481	27,481	28,031	45,806	17,775	63.4 %
523 N-INSTRUCTIONAL STAFF	7,018	0	0	0	0	0.0 %
526 N-CLERICAL	3,332	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,582	0	0	0	0	0.0 %
SALARIES TOTAL	639,334	629,952	480,079	588,031	107,952	22.5 %
BENEFITS						
531 HEALTH INSURANCE	105,888	117,846	86,748	82,757	(3,991)	-4.6 %
532 GROUP LIFE INSURANCE	8,242	8,252	6,386	7,821	1,435	22.5 %
533 SOCIAL SECURITY	46,359	48,190	36,725	44,983	8,258	22.5 %
534 RETIREMENT	106,204	109,475	88,886	107,653	18,767	21.1 %
BENEFITS TOTAL	266,693	283,763	218,745	243,214	24,469	11.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,738	20,000	20,000	20,000	0	0.0 %
586 EQUIP ADDITIONAL	1,567	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	14,305	20,000	20,000	20,000	0	0.0 %
ASPIRE ACADEMY OU TOTAL	920,332	933,715	718,824	851,245	132,421	18.4 %
TOTAL	95,062,156	93,975,438	99,335,693	104,389,956	5,054,263	5.1 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SCHOOL BOARD

The School Board consists of nine elected officials who provide supervision and direction to the school division's administration. The School Board has two departments: the Clerk and Internal Audit.

School Board Clerk

The School Board Clerk supports all Board Members with executive level assistance, as well as supports all School Board meetings, including committee meetings, manages BoardDocs as a repository for policies, minutes, and other information, and coordinates all division level FOIA requests.

Internal Audit

The Internal Audit Department performs independent and objective assessments of departments, schools, and programs within the division to support improvement of division operations, and assess risk management, internal controls, and governance processes. In addition, Internal Audit provides audit assistance to the external auditors for the School Board's annual audit.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 03 SUMMARY

AREA: 03 SCHOOL BOARD

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	252,103	261,659	289,887	282,314	(7,573)	-2.6 %
PERSONNEL SERVICES TOTAL	3.0	252,103	261,659	289,887	282,314	(7,573)	-2.6 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		91,000	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS		3,601	0	0	0	0	0.0 %
526 N-CLERICAL		109	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		94,710	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		34,689	43,352	26,154	18,110	(8,044)	-30.8 %
532 GROUP LIFE INSURANCE		3,189	3,428	3,855	3,755	(100)	-2.6 %
533 SOCIAL SECURITY		25,623	26,980	29,138	28,560	(578)	-2.0 %
534 RETIREMENT		41,099	44,161	51,679	50,329	(1,350)	-2.6 %
EMPLOYEE BENEFITS TOTAL		104,600	117,921	110,826	100,754	(10,072)	-9.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		303,796	310,000	440,000	440,000	0	0.0 %
546 NON-PROF SERVICES		0	31,500	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		303,796	345,000	475,000	475,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		1,868	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		1,868	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		5,390	8,035	6,535	6,535	0	0.0 %
562 PRINTING & BINDING		0	1,300	1,300	1,300	0	0.0 %
563 MEALS		4,850	795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS		420	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		10,660	12,150	19,650	19,650	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		5,748	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES		18,090	22,750	22,750	22,750	0	0.0 %
573 TRAVEL		2,215	7,200	3,200	3,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		26,053	30,950	26,950	26,950	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 %
03 SCHOOL BOARD TOTAL	3.0	803,990	869,980	1,024,613	1,006,968	(17,645)	-1.7 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	95,130	85,772	97,021	83,662	(13,359)	-13.8 %
521 N-SB & ADMINISTRATION	91,000	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL	109	0	0	0	0	0.0 %
SALARIES TOTAL	186,239	176,772	188,021	174,662	(13,359)	-7.1 %
BENEFITS						
531 HEALTH INSURANCE	16,913	17,214	17,625	9,235	(8,390)	-47.6 %
532 GROUP LIFE INSURANCE	1,186	1,124	1,290	1,113	(177)	-13.7 %
533 SOCIAL SECURITY	13,857	13,524	14,384	13,362	(1,022)	-7.1 %
534 RETIREMENT	15,286	14,471	17,292	14,910	(2,382)	-13.8 %
BENEFITS TOTAL	47,242	46,333	50,591	38,620	(11,971)	-23.7 %
OTHER EXPENDITURES						
551 ADVERTISING	1,868	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	3,882	5,035	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	0	800	800	800	0	0.0 %
563 MEALS	4,850	795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS	420	2,020	2,020	2,020	0	0.0 %
571 STAFF DEVELOPMENT	(145)	0	0	0	0	0.0 %
572 DUES AND FEES	17,590	21,750	21,750	21,750	0	0.0 %
573 TRAVEL	2,215	6,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	40,880	47,700	51,200	51,200	0	0.0 %
SCHOOL BOARD TOTAL	274,361	270,805	289,812	264,482	(25,330)	-8.7 %
DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	2,310	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,310	3,500	3,500	3,500	0	0.0 %
DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	250	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	250	3,500	3,500	3,500	0	0.0 %
DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	1,000	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,000	3,500	3,500	3,500	0	0.0 %
DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	819	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	819	3,500	3,500	3,500	0	0.0 %
DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	801	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	801	3,500	3,500	3,500	0	0.0 %
DISTRICT 9						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	713	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	713	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	228,796	310,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	228,796	310,000	440,000	440,000	0	0.0 %
INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	156,973	175,887	192,866	198,652	5,786	3.0 %
524 N-OTHER PROFESSIONALS	3,601	0	0	0	0	0.0 %
SALARIES TOTAL	160,574	175,887	192,866	198,652	5,786	3.0 %
BENEFITS						
531 HEALTH INSURANCE	17,776	26,138	8,529	8,875	346	4.1 %
532 GROUP LIFE INSURANCE	2,003	2,304	2,565	2,642	77	3.0 %
533 SOCIAL SECURITY	11,766	13,456	14,754	15,198	444	3.0 %
534 RETIREMENT	25,813	29,690	34,387	35,419	1,032	3.0 %
BENEFITS TOTAL	57,358	71,588	60,235	62,134	1,899	3.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE	75,000	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,508	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	500	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	77,008	10,200	10,200	10,200	0	0.0 %
INTERNAL AUDIT TOTAL	294,940	257,675	263,301	270,986	7,685	2.9 %
TOTAL	803,990	869,980	1,024,613	1,006,968	(17,645)	-1.7 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SUPERINTENDENT OFFICE

The Superintendent of Richmond Public Schools is responsible for ensuring that all RPS students, regardless of background, are provided with the education they need to be able to pursue their dreams – whatever they may be. The Superintendent ensures that the goals and priorities of Dreams4RPS, the division’s strategic plan, are realized, provides the Board and the RPS community with information regarding all aspects of RPS administration, connects with key stakeholders in the City and State, including business, community, and others leaders to garner support for various RPS priorities, and ensures Board policies are followed.

The Chief of Staff is the liaison between the Superintendent and a variety of internal and external stakeholders. The Chief of Staff supports a strong partnership with the Virginia Department of Education (VDOE) and completion of Memorandum of Understanding (MOU) required actions.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 04 SUMMARY

AREA: 04 SUPERINTENDENT OFFICE

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	430,547	430,547	430,547	430,547	0	0.0 %
516 CLERICAL	2.0	138,090	162,944	114,699	118,125	3,426	3.0 %
PERSONNEL SERVICES TOTAL	4.0	568,637	593,491	545,246	548,672	3,426	0.6 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		25,407	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		1,000	0	0	0	0	0.0 %
526 N-CLERICAL		10,949	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		37,356	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		49,530	60,100	42,227	46,443	4,216	10.0 %
532 GROUP LIFE INSURANCE		7,444	7,774	7,252	7,297	45	0.6 %
533 SOCIAL SECURITY		34,421	35,188	31,497	31,760	263	0.8 %
534 RETIREMENT		105,428	100,175	97,212	97,822	610	0.6 %
EMPLOYEE BENEFITS TOTAL		196,823	203,237	178,188	183,322	5,134	2.9 %
OTHER CHARGES							
556 COMMUNICATIONS		13,705	55,500	55,500	0	(55,500)	-100.0 %
OTHER CHARGES TOTAL		13,705	55,500	55,500	0	(55,500)	-100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		7,731	6,600	6,600	6,600	0	0.0 %
562 PRINTING & BINDING		2,815	3,000	3,000	3,000	0	0.0 %
563 MEALS		20	1,000	1,000	1,000	0	0.0 %
564 BOOKS & PERIODICALS		133	500	800	800	0	0.0 %
SUPPLIES/MATERIALS TOTAL		10,699	11,100	11,400	11,400	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,497	1,000	6,000	6,000	0	0.0 %
572 DUES AND FEES		48,328	50,000	50,000	50,000	0	0.0 %
573 TRAVEL		558	1,200	5,700	5,700	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		50,383	52,200	61,700	61,700	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,734	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,734	0	0	0	0	0.0 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		0	50,000	36,700	36,700	0	0.0 %
OTHER USES OF FUNDS TOTAL		0	50,000	36,700	36,700	0	0.0 %
04 SUPERINTENDENT OFFICE TOTAL	4.0	879,337	965,528	888,734	841,794	(46,940)	-5.3 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SUPERINTENDENT OFFICE						
SALARIES						
511 ADMINISTRATION	250,000	250,000	430,547	430,547	0	0.0 %
516 CLERICAL	112,460	112,460	114,699	118,125	3,426	3.0 %
521 N-SB & ADMINISTRATION	25,407	0	0	0	0	0.0 %
526 N-CLERICAL	1,176	0	0	0	0	0.0 %
SALARIES TOTAL	389,043	362,460	545,246	548,672	3,426	0.6 %
BENEFITS						
531 HEALTH INSURANCE	33,882	35,471	42,227	46,443	4,216	10.0 %
532 GROUP LIFE INSURANCE	4,748	4,748	7,252	7,297	45	0.6 %
533 SOCIAL SECURITY	21,042	20,468	31,497	31,760	263	0.8 %
534 RETIREMENT	70,691	61,176	97,212	97,822	610	0.6 %
BENEFITS TOTAL	130,363	121,863	178,188	183,322	5,134	2.9 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	0	55,500	0	(55,500)	-100.0 %
561 MATERIALS/SUPPLIES	6,453	5,000	6,600	6,600	0	0.0 %
562 PRINTING & BINDING	2,488	2,000	3,000	3,000	0	0.0 %
563 MEALS	0	0	1,000	1,000	0	0.0 %
564 BOOKS & PERIODICALS	133	500	800	800	0	0.0 %
571 STAFF DEVELOPMENT	1,497	0	6,000	6,000	0	0.0 %
572 DUES AND FEES	48,328	50,000	50,000	50,000	0	0.0 %
573 TRAVEL	497	0	5,700	5,700	0	0.0 %
586 EQUIP ADDITIONAL	1,734	0	0	0	0	0.0 %
596 RSV'D CONTINGENCIES	0	50,000	36,700	36,700	0	0.0 %
OTHER EXPENDITURES TOTAL	61,130	107,500	165,300	109,800	(55,500)	-33.6 %
SUPERINTENDENT OFFICE TOTAL	580,536	591,823	888,734	841,794	(46,940)	-5.3 %
CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	180,547	180,547	0	0	0	0.0 %
516 CLERICAL	25,630	50,484	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	1,000	0	0	0	0	0.0 %
526 N-CLERICAL	9,773	0	0	0	0	0.0 %
SALARIES TOTAL	216,950	231,031	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	15,648	24,629	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	2,696	3,026	0	0	0	0.0 %
533 SOCIAL SECURITY	13,379	14,720	0	0	0	0.0 %
534 RETIREMENT	34,737	38,999	0	0	0	0.0 %
BENEFITS TOTAL	66,460	81,374	0	0	0	0.0 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	13,705	55,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,278	1,600	0	0	0	0.0 %
562 PRINTING & BINDING	327	1,000	0	0	0	0.0 %
563 MEALS	20	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	0	0	0	0.0 %
573 TRAVEL	61	1,200	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	15,391	61,300	0	0	0	0.0 %
CHIEF OF STAFF TOTAL	298,801	373,705	0	0	0	0.0 %
TOTAL	879,337	965,528	888,734	841,794	(46,940)	-5.3 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

ACADEMIC OFFICE

The Academic Office has seven departments: Curriculum and Instruction, Early Childhood Education, Career and Technical Education, Exceptional Education, Academic Supports and Programs, Academic Operations, and Teacher Pathways.

Curriculum and Instruction

The Department of Curriculum and Instruction supports student learning through the development and implementation of division curriculum and provides expertise and support for all curricular and instructional programs. This work ultimately ensures educational cohesion and continuity among all schools in the division, creating a seamless educational experience for all students. The Department includes all staff related to all curricular content areas as well as support for school counseling and library media staff.

Early Childhood Education

The Early Childhood Education Department leads efforts to expand access to high-quality early childhood programming and ensure increased readiness for kindergarten. The Department provides support and supervision to preschool principals, leads programming for both Early/Head Start and Virginia Preschool Initiative (VPI) programs, and engages closely with families to support early learning.

Career and Technical Education (CTE)

The Career and Technical Education Department works in partnership with colleges, businesses, and industries to provide entry-level experience, job training, and industry certification in preparation for active contribution to the global community.

Exceptional Education

The Exceptional Education Department ensures that a continuum of services is provided for students with disabilities, ages two to 21 who are eligible to receive special education and related services. The Department has teams which provide supports to schools, families, and students related to related services, speech pathology, inclusion, transition, psychological services, alternative placements and assistive technology.

Academic Supports and Programs

The Department of Academic Supports and Programs uses data to provide targeted intervention to students. The Department specifically leads our Response to Intervention (RTI), Alternative Education, and Summer School Programming. The Department also supports Language Instruction Educational Programming (LIEP) for students for whom English is not the first language. The Department also supports schools who receive additional school-wide support as well as leads the division's testing, research, and academic data analytics work.

Academic Operations

The Academic Operations Department is responsible for supporting the Office across a diverse portfolio of work, focusing on system and process improvement and development related to teaching and learning.

Teacher Pathways

The Teacher Pathways Department supports residents within the Richmond Teacher Residency as well as supports school-based Instructional Technology Resource Teachers.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 05 SUMMARY

AREA: 05 ACADEMIC OFFICE

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	436,054	519,147	542,621	558,962	16,341	3.0 %
512 INSTR. ADMINISTRATION	20.2	1,452,109	1,762,223	1,895,799	1,939,053	43,254	2.3 %
513 INSTR. CLASS STAFF	134.8	6,684,519	6,611,388	8,408,774	8,817,499	408,725	4.9 %
514 OTHER PROFESSIONALS	44.0	2,945,047	3,188,698	2,988,890	3,383,182	394,292	13.2 %
515 TECHNICAL	5.6	297,732	315,850	335,540	323,816	(11,724)	-3.5 %
516 CLERICAL	14.0	665,049	704,915	728,561	702,035	(26,526)	-3.6 %
519 LABORER		0	0	38,000	0	(38,000)	-100.0 %
PERSONNEL SERVICES TOTAL	222.6	12,480,510	13,102,221	14,938,185	15,724,547	786,362	5.3 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		36,670	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		54,426	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		873,601	844,840	628,190	510,190	(118,000)	-18.8 %
524 N-OTHER PROFESSIONALS		33,463	0	0	50,000	50,000	100.0 %
525 N-TECHNICAL/PARAPRO		14,656	0	0	0	0	0.0 %
526 N-CLERICAL		68,873	19,150	19,150	19,150	0	0.0 %
527 N-SUPPORT/OTHER		94,109	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,175,798	863,990	647,340	579,340	(68,000)	-10.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,999,573	1,972,996	2,373,973	2,393,605	19,632	0.8 %
532 GROUP LIFE INSURANCE		161,536	168,913	196,944	208,048	11,104	5.6 %
533 SOCIAL SECURITY		988,387	1,056,314	1,176,621	1,229,423	52,802	4.5 %
534 RETIREMENT		2,081,473	2,238,222	2,711,698	2,834,284	122,586	4.5 %
536 COMPENSATION-TYPE INSURANCE		24,151	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		5,255,120	5,436,445	6,459,236	6,665,360	206,124	3.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		125,572	165,500	160,000	160,000	0	0.0 %
543 PROFESSIONAL SERVICE		2,784,023	2,851,750	2,841,500	2,370,500	(471,000)	-16.6 %
544 TUITION		4,605,753	4,947,000	4,906,300	4,906,300	0	0.0 %
546 NON-PROF SERVICES		919,405	1,212,008	726,750	726,750	0	0.0 %
547 REPAIRS/MAINTENANCE		19,644	29,900	43,900	43,900	0	0.0 %
PURCHASED SERVICES TOTAL		8,454,397	9,206,158	8,678,450	8,207,450	(471,000)	-5.4 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		88,718	26,250	16,700	16,700	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		0	6,800	0	0	0	0.0 %
556 COMMUNICATIONS		0	840	840	840	0	0.0 %
558 RENTALS		0	2,000	2,000	2,000	0	0.0 %
OTHER CHARGES TOTAL		88,718	35,890	19,540	19,540	0	0.0 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	0	202,000	627,000	425,000	210.4 %
561 MATERIALS/SUPPLIES		865,855	1,481,928	984,197	1,043,197	59,000	6.0 %
562 PRINTING & BINDING		11,830	49,325	25,225	25,225	0	0.0 %
563 MEALS		0	217	29,500	29,500	0	0.0 %
564 BOOKS & PERIODICALS		174,182	207,242	253,100	265,600	12,500	4.9 %
566 TEXTBOOKS		2,178,120	2,180,000	2,080,250	2,080,250	0	0.0 %
569 FOOD		858	1,150	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		3,230,845	3,919,862	3,574,272	4,070,772	496,500	13.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		266,676	332,543	177,800	175,800	(2,000)	-1.1 %
572 DUES AND FEES		11,724	33,054	6,750	6,250	(500)	-7.4 %
573 TRAVEL		29,651	104,311	102,375	102,375	0	0.0 %
575 AWARDS		65	5,990	7,250	7,250	0	0.0 %
579 OTHER OPER EXPENSES		2,436	10,000	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		310,552	485,898	294,175	291,675	(2,500)	-0.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		65,894	100,000	115,000	122,500	7,500	6.5 %
587 EQUIP REPLACEMENT		15,103	30,000	50,000	110,000	60,000	120.0 %
CAPITAL OUTLAY TOTAL		80,997	130,000	165,000	232,500	67,500	40.9 %

RICHMOND PUBLIC SCHOOLS
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AREA 05 SUMMARY

AREA: 05 ACADEMIC OFFICE

Object Class	<u>FTE</u> <u>FY22</u>	<u>ACTUAL</u> <u>FY20</u>	<u>BUDGET</u> <u>FY20</u>	<u>BUDGET</u> <u>FY21</u>	<u>BUDGET</u> <u>FY22</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		9,205	10,700	13,200	13,200	0	0.0 %
OTHER USES OF FUNDS TOTAL		9,205	10,700	13,200	13,200	0	0.0 %
05 ACADEMIC OFFICE TOTAL	222.6	31,086,142	33,191,164	34,789,398	35,804,384	1,014,986	2.9 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ACADEMIC OFFICE						
SALARIES						
511 ADMINISTRATION	271,516	295,455	180,547	180,547	0	0.0 %
515 TECHNICAL	30,348	59,558	0	0	0	0.0 %
516 CLERICAL	112,318	110,331	57,151	58,866	1,715	3.0 %
523 N-INSTRUCTIONAL STAFF	198,075	0	0	0	0	0.0 %
526 N-CLERICAL	9,985	4,400	4,400	4,400	0	0.0 %
527 N-SUPPORT/OTHER	31,989	0	0	0	0	0.0 %
SALARIES TOTAL	654,231	469,744	242,098	243,813	1,715	0.7 %
BENEFITS						
531 HEALTH INSURANCE	45,395	57,064	28,048	29,227	1,179	4.2 %
532 GROUP LIFE INSURANCE	5,402	6,095	3,161	3,184	23	0.7 %
533 SOCIAL SECURITY	46,386	32,645	15,230	15,362	132	0.9 %
534 RETIREMENT	69,611	78,548	42,382	42,688	306	0.7 %
BENEFITS TOTAL	166,794	174,352	88,821	90,461	1,640	1.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	128,901	106,575	50,000	50,000	0	0.0 %
561 MATERIALS/SUPPLIES	172,353	488,360	230,565	230,565	0	0.0 %
562 PRINTING & BINDING	4,646	4,800	3,800	3,800	0	0.0 %
563 MEALS	0	0	25,000	25,000	0	0.0 %
571 STAFF DEVELOPMENT	111,863	152,500	75,000	75,000	0	0.0 %
573 TRAVEL	1,984	3,600	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	6,057	39,000	50,000	50,000	0	0.0 %
OTHER EXPENDITURES TOTAL	425,804	794,835	436,365	436,365	0	0.0 %
ACADEMIC OFFICE TOTAL	1,246,829	1,438,931	767,284	770,639	3,355	0.4 %
ACADEMIC OPERATIONS						
SALARIES						
511 ADMINISTRATION	0	0	117,206	126,237	9,031	7.7 %
515 TECHNICAL	0	0	60,749	80,747	19,998	32.9 %
516 CLERICAL	0	0	106,951	57,034	(49,917)	-46.7 %
SALARIES TOTAL	0	0	284,906	264,018	(20,888)	-7.3 %
BENEFITS						
531 HEALTH INSURANCE	0	0	34,802	18,110	(16,692)	-48.0 %
532 GROUP LIFE INSURANCE	0	0	3,790	3,512	(278)	-7.3 %
533 SOCIAL SECURITY	0	0	21,795	20,197	(1,598)	-7.3 %
534 RETIREMENT	0	0	50,789	47,064	(3,725)	-7.3 %
BENEFITS TOTAL	0	0	111,176	88,883	(22,293)	-20.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	14,000	14,000	0	0.0 %
562 PRINTING & BINDING	0	0	650	650	0	0.0 %
571 STAFF DEVELOPMENT	0	0	2,000	2,000	0	0.0 %
573 TRAVEL	0	0	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	18,150	18,150	0	0.0 %
ACADEMIC OPERATIONS TOTAL	0	0	414,232	371,051	(43,181)	-10.4 %
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	118,964	122,533	3,569	3.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
516 CLERICAL	0	0	42,067	43,314	1,247	3.0 %
SALARIES TOTAL	0	0	161,031	165,847	4,816	3.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	23,505	24,528	1,023	4.4 %
532 GROUP LIFE INSURANCE	0	0	2,141	2,206	65	3.0 %
533 SOCIAL SECURITY	0	0	12,319	12,687	368	3.0 %
534 RETIREMENT	0	0	28,706	29,565	859	3.0 %
BENEFITS TOTAL	0	0	66,671	68,986	2,315	3.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	3,000	3,000	0	0.0 %
573 TRAVEL	0	0	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	9,000	9,000	0	0.0 %
ACADEMIC PRG & STUDENT SUPPORT TOTAL	0	0	236,702	243,833	7,131	3.0 %
ADVANCED PROGRAMS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	217,119	216,500	26,500	26,500	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,200	5,200	5,200	0	0.0 %
558 RENTALS	0	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	41,842	173,940	4,500	4,500	0	0.0 %
563 MEALS	0	0	4,500	4,500	0	0.0 %
564 BOOKS & PERIODICALS	28,927	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	76,166	74,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	364,054	469,640	42,700	42,700	0	0.0 %
ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	115,141	115,586	117,898	121,435	3,537	3.0 %
515 TECHNICAL	81,550	81,550	83,181	85,676	2,495	3.0 %
516 CLERICAL	44,633	44,633	45,526	46,892	1,366	3.0 %
SALARIES TOTAL	241,324	241,769	246,605	254,003	7,398	3.0 %
BENEFITS						
531 HEALTH INSURANCE	8,464	8,618	8,801	9,103	302	3.4 %
532 GROUP LIFE INSURANCE	3,167	3,167	3,279	3,378	99	3.0 %
533 SOCIAL SECURITY	18,358	18,494	18,866	19,431	565	3.0 %
534 RETIREMENT	40,810	40,811	43,970	45,287	1,317	3.0 %
BENEFITS TOTAL	70,799	71,090	74,916	77,199	2,283	3.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8	1,070	500	500	0	0.0 %
571 STAFF DEVELOPMENT	0	500	500	500	0	0.0 %
573 TRAVEL	0	530	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8	2,100	2,000	2,000	0	0.0 %
ARMY INSTRUCTION TOTAL	312,131	314,959	323,521	333,202	9,681	3.0 %
ASSESSMENT, LITERACY & RESEARCH						
SALARIES						
514 OTHER PROFESSIONALS	23,126	100,212	0	0	0	0.0 %
SALARIES TOTAL	23,126	100,212	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ASSESSMENT, LITERACY & RESEARCH						
BENEFITS						
531 HEALTH INSURANCE	3,097	12,758	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	328	1,313	0	0	0	0.0 %
533 SOCIAL SECURITY	1,686	7,666	0	0	0	0.0 %
534 RETIREMENT	4,229	16,901	0	0	0	0.0 %
BENEFITS TOTAL	9,340	38,638	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,058	4,105	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	120	0	0	0	0.0 %
573 TRAVEL	532	700	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,590	4,925	0	0	0	0.0 %
ASSESSMENT, LITERACY & RESEARCH TOTAL	37,056	143,775	0	0	0	0.0 %
CTE-INSTR SUPPORT						
SALARIES						
511 ADMINISTRATION	103,535	103,535	105,606	108,774	3,168	3.0 %
SALARIES TOTAL	103,535	103,535	105,606	108,774	3,168	3.0 %
BENEFITS						
531 HEALTH INSURANCE	18,814	20,312	18,803	19,887	1,084	5.8 %
532 GROUP LIFE INSURANCE	1,356	1,356	1,405	1,447	42	3.0 %
533 SOCIAL SECURITY	7,264	7,920	8,079	8,321	242	3.0 %
534 RETIREMENT	17,476	17,476	18,830	19,394	564	3.0 %
BENEFITS TOTAL	44,910	47,064	47,117	49,049	1,932	4.1 %
CTE-INSTR SUPPORT TOTAL	148,445	150,599	152,723	157,823	5,100	3.3 %
CTE-BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	35,709	106,750	108,885	78,661	(30,224)	-27.8 %
522 N-INSTRUCTIONAL ADMIN	23,792	0	0	0	0	0.0 %
SALARIES TOTAL	59,501	106,750	108,885	78,661	(30,224)	-27.8 %
BENEFITS						
531 HEALTH INSURANCE	4,734	8,709	8,900	11,195	2,295	25.8 %
532 GROUP LIFE INSURANCE	409	1,398	1,448	1,046	(402)	-27.8 %
533 SOCIAL SECURITY	4,384	8,166	8,330	6,018	(2,312)	-27.8 %
534 RETIREMENT	5,266	18,019	19,415	14,025	(5,390)	-27.8 %
BENEFITS TOTAL	14,793	36,292	38,093	32,284	(5,809)	-15.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,909	1,500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	800	800	500	500	0	0.0 %
573 TRAVEL	114	500	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,823	2,800	3,000	3,000	0	0.0 %
CTE-BUSINESS EDUCATION TOTAL	77,117	145,842	149,978	113,945	(36,033)	-24.0 %
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	77,136	77,136	78,679	86,011	7,332	9.3 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
522 N-INSTRUCTIONAL ADMIN	4,858	0	0	0	0	0.0 %
SALARIES TOTAL	81,994	77,136	78,679	86,011	7,332	9.3 %
BENEFITS						
531 HEALTH INSURANCE	7,848	8,709	7,675	7,919	244	3.2 %
532 GROUP LIFE INSURANCE	1,010	1,010	1,046	1,144	98	9.4 %
533 SOCIAL SECURITY	6,158	5,900	6,019	6,580	561	9.3 %
534 RETIREMENT	13,021	13,021	14,028	15,336	1,308	9.3 %
BENEFITS TOTAL	28,037	28,640	28,768	30,979	2,211	7.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,594	2,550	1,400	1,400	0	0.0 %
564 BOOKS & PERIODICALS	803	610	0	0	0	0.0 %
571 STAFF DEVELOPMENT	233	0	0	0	0	0.0 %
573 TRAVEL	426	1,300	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	5,056	4,460	2,900	2,900	0	0.0 %
CTE-FAMILY & CONSUMER SCIENCE TOTAL	115,087	110,236	110,347	119,890	9,543	8.6 %
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,797	2,500	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	160	500	500	500	0	0.0 %
573 TRAVEL	174	800	1,900	1,900	0	0.0 %
OTHER EXPENDITURES TOTAL	2,131	3,800	3,400	3,400	0	0.0 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	43,668	42,646	43,496	44,797	1,301	3.0 %
526 N-CLERICAL	9,695	0	0	0	0	0.0 %
SALARIES TOTAL	53,363	42,646	43,496	44,797	1,301	3.0 %
BENEFITS						
531 HEALTH INSURANCE	8,317	8,618	8,572	8,882	310	3.6 %
532 GROUP LIFE INSURANCE	559	559	578	596	18	3.1 %
533 SOCIAL SECURITY	3,991	3,262	3,328	3,427	99	3.0 %
534 RETIREMENT	7,199	7,197	7,754	7,985	231	3.0 %
BENEFITS TOTAL	20,066	19,636	20,232	20,890	658	3.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	379	1,200	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	630	0	0	0	0	0.0 %
572 DUES AND FEES	0	700	1,500	1,500	0	0.0 %
573 TRAVEL	311	600	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,320	2,500	4,500	4,500	0	0.0 %
CTE-MARKETING TOTAL	74,749	64,782	68,228	70,187	1,959	2.9 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	74,873	74,873	76,370	78,661	2,291	3.0 %
SALARIES TOTAL	74,873	74,873	76,370	78,661	2,291	3.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
CTE-TECHNOLOGY EDUCATION						
BENEFITS						
531 HEALTH INSURANCE	7,752	8,618	7,569	7,817	248	3.3 %
532 GROUP LIFE INSURANCE	981	981	1,016	1,046	30	3.0 %
533 SOCIAL SECURITY	5,650	5,728	5,842	6,018	176	3.0 %
534 RETIREMENT	12,639	12,638	13,617	14,025	408	3.0 %
BENEFITS TOTAL	27,022	27,965	28,044	28,906	862	3.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	206	1,500	2,170	1,085	(1,085)	-50.0 %
571 STAFF DEVELOPMENT	1,292	1,310	500	250	(250)	-50.0 %
573 TRAVEL	135	1,000	2,000	1,000	(1,000)	-50.0 %
586 EQUIP ADDITIONAL	17	1,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,650	4,810	4,670	2,335	(2,335)	-50.0 %
CTE-TECHNOLOGY EDUCATION TOTAL	103,545	107,648	109,084	109,902	818	0.7 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	1,085	1,085	100.0 %
571 STAFF DEVELOPMENT	0	0	0	250	250	100.0 %
573 TRAVEL	0	0	0	1,000	1,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	2,335	2,335	100.0 %
CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	123,158	158,158	125,597	129,329	3,732	3.0 %
513 INSTR. CLASS STAFF	59,627	92,224	0	66,777	66,777	100.0 %
514 OTHER PROFESSIONALS	0	98,703	100,677	119,158	18,481	18.4 %
516 CLERICAL	53,976	94,231	51,066	52,598	1,532	3.0 %
526 N-CLERICAL	3,827	0	0	0	0	0.0 %
SALARIES TOTAL	240,588	443,316	277,340	367,862	90,522	32.6 %
BENEFITS						
531 HEALTH INSURANCE	37,139	36,066	36,913	40,573	3,660	9.9 %
532 GROUP LIFE INSURANCE	3,072	5,349	3,688	4,893	1,205	32.7 %
533 SOCIAL SECURITY	17,433	31,236	21,216	28,141	6,925	32.6 %
534 RETIREMENT	39,581	68,909	49,435	65,559	16,124	32.6 %
BENEFITS TOTAL	97,225	141,560	111,252	139,166	27,914	25.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	14,957	20,600	23,500	23,500	0	0.0 %
562 PRINTING & BINDING	0	500	5,000	5,000	0	0.0 %
571 STAFF DEVELOPMENT	3,689	6,200	6,200	6,200	0	0.0 %
573 TRAVEL	1,633	21,200	10,700	10,700	0	0.0 %
OTHER EXPENDITURES TOTAL	20,279	48,500	45,400	45,400	0	0.0 %
CURRICULUM & INSTRUCTION TOTAL	358,092	633,376	433,992	552,428	118,436	27.3 %
DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	87,524	78,336	89,250	91,892	2,642	3.0 %
SALARIES TOTAL	87,524	78,336	89,250	91,892	2,642	3.0 %
BENEFITS						
531 HEALTH INSURANCE	8,539	8,709	8,900	9,235	335	3.8 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
DRIVER EDUC						
BENEFITS						
532 GROUP LIFE INSURANCE	1,146	1,026	1,187	1,222	35	2.9 %
533 SOCIAL SECURITY	6,580	5,993	6,828	7,029	201	2.9 %
534 RETIREMENT	14,774	13,209	15,898	16,369	471	3.0 %
BENEFITS TOTAL	31,039	28,937	32,813	33,855	1,042	3.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	4,428	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	5,794	5,954	7,000	7,000	0	0.0 %
571 STAFF DEVELOPMENT	530	2,125	1,000	1,000	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	0	0	20,000	80,000	60,000	300.0 %
OTHER EXPENDITURES TOTAL	10,752	8,579	28,500	88,500	60,000	210.5 %
DRIVER EDUC TOTAL	129,315	115,852	150,563	214,247	63,684	42.3 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	80,874	111,537	122,560	126,237	3,677	3.0 %
513 INSTR. CLASS STAFF	79,492	79,492	144,534	115,836	(28,698)	-19.9 %
514 OTHER PROFESSIONALS	63,860	175,238	288,854	405,760	116,906	40.5 %
515 TECHNICAL	0	0	77,825	38,168	(39,657)	-51.0 %
516 CLERICAL	0	0	48,114	49,557	1,443	3.0 %
524 N-OTHER PROFESSIONALS	0	0	0	50,000	50,000	100.0 %
SALARIES TOTAL	224,226	366,267	681,887	785,558	103,671	15.2 %
BENEFITS						
531 HEALTH INSURANCE	35,750	34,987	155,759	130,683	(25,076)	-16.1 %
532 GROUP LIFE INSURANCE	2,927	4,798	9,069	9,783	714	7.9 %
533 SOCIAL SECURITY	15,982	28,018	52,165	56,270	4,105	7.9 %
534 RETIREMENT	37,720	61,811	122,534	133,115	10,581	8.6 %
BENEFITS TOTAL	92,379	129,614	339,527	329,851	(9,676)	-2.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	50,000	50,000	0	0.0 %
543 PROFESSIONAL SERVICE	0	0	2,500	2,500	0	0.0 %
546 NON-PROF SERVICES	0	0	10,000	10,000	0	0.0 %
552 STUDENT TRANSPORTATION	0	0	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,444	7,000	9,000	9,000	0	0.0 %
562 PRINTING & BINDING	0	0	4,000	4,000	0	0.0 %
573 TRAVEL	0	3,000	10,925	10,925	0	0.0 %
587 EQUIP REPLACEMENT	0	0	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,444	10,000	92,925	92,925	0	0.0 %
EARLY CHILDHOOD EDUCATION TOTAL	318,049	505,881	1,114,339	1,208,334	93,995	8.4 %
EDUCATION SVC PARTNERS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	0	50,000	50,000	0	0.0 %
SALARIES TOTAL	0	0	50,000	50,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	3,825	3,825	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	24,151	0	0	0	0	0.0 %
BENEFITS TOTAL	24,151	0	3,825	3,825	0	0.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
EDUCATION SVC PARTNERS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	343,000	343,000	440,000	440,000	0	0.0 %
561 MATERIALS/SUPPLIES	0	0	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	343,000	343,000	443,000	443,000	0	0.0 %
EDUCATION SVC PARTNERS TOTAL	367,151	343,000	496,825	496,825	0	0.0 %
ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	1,488,913	1,099,584	2,108,312	1,634,080	(474,232)	-22.5 %
523 N-INSTRUCTIONAL STAFF	25,045	0	0	0	0	0.0 %
SALARIES TOTAL	1,513,958	1,099,584	2,108,312	1,634,080	(474,232)	-22.5 %
BENEFITS						
531 HEALTH INSURANCE	293,933	185,063	348,830	269,084	(79,746)	-22.9 %
532 GROUP LIFE INSURANCE	19,351	13,452	28,036	21,733	(6,303)	-22.5 %
533 SOCIAL SECURITY	108,696	84,118	161,283	125,009	(36,274)	-22.5 %
534 RETIREMENT	249,337	192,101	391,324	299,300	(92,024)	-23.5 %
BENEFITS TOTAL	671,317	474,734	929,473	715,126	(214,347)	-23.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	646	10,500	5,000	5,000	0	0.0 %
571 STAFF DEVELOPMENT	256	2,250	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	0	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	902	12,750	10,000	10,000	0	0.0 %
ENGLISH - SECOND LANGUAGE TOTAL	2,186,177	1,587,068	3,047,785	2,359,206	(688,579)	-22.6 %
EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	19,522	116,631	300,761	305,198	4,437	1.5 %
513 INSTR. CLASS STAFF	1,846,659	1,828,333	2,084,885	2,596,116	511,231	24.5 %
514 OTHER PROFESSIONALS	0	93,544	868,936	1,063,287	194,351	22.4 %
515 TECHNICAL	62,239	47,124	113,785	119,225	5,440	4.8 %
516 CLERICAL	109,414	161,082	175,463	185,503	10,040	5.7 %
522 N-INSTRUCTIONAL ADMIN	4,357	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,322	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	211	0	0	0	0	0.0 %
526 N-CLERICAL	6,687	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	59,789	0	0	0	0	0.0 %
SALARIES TOTAL	2,111,200	2,246,714	3,543,830	4,269,329	725,499	20.5 %
BENEFITS						
531 HEALTH INSURANCE	307,865	328,707	559,915	659,900	99,985	17.9 %
532 GROUP LIFE INSURANCE	26,614	29,432	47,132	56,782	9,650	20.5 %
533 SOCIAL SECURITY	152,861	171,873	271,106	326,605	55,499	20.5 %
534 RETIREMENT	342,935	388,516	649,960	775,509	125,549	19.3 %
BENEFITS TOTAL	830,275	918,528	1,528,113	1,818,796	290,683	19.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	101,934	110,000	110,000	110,000	0	0.0 %
543 PROFESSIONAL SERVICE	2,535,283	2,539,000	2,539,000	2,068,000	(471,000)	-18.6 %
544 TUITION	4,542,170	4,827,000	4,826,300	4,826,300	0	0.0 %
547 REPAIRS/MAINTENANCE	0	1,000	0	0	0	0.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
EXCEPTIONAL EDUCATION						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	72,212	0	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	61,504	116,800	129,500	129,500	0	0.0 %
562 PRINTING & BINDING	3,090	5,000	1,000	1,000	0	0.0 %
564 BOOKS & PERIODICALS	0	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,930	5,000	5,000	5,000	0	0.0 %
572 DUES AND FEES	530	2,000	3,000	3,000	0	0.0 %
573 TRAVEL	15,567	26,000	29,000	29,000	0	0.0 %
587 EQUIP REPLACEMENT	12,128	25,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	7,348,348	7,658,000	7,678,000	7,207,000	(471,000)	-6.1 %
EXCEPTIONAL EDUCATION TOTAL	10,289,823	10,823,242	12,749,943	13,295,125	545,182	4.3 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	90,268	88,196	92,073	169,453	77,380	84.0 %
523 N-INSTRUCTIONAL STAFF	45,855	0	0	0	0	0.0 %
SALARIES TOTAL	136,123	88,196	92,073	169,453	77,380	84.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	9,103	9,103	100.0 %
532 GROUP LIFE INSURANCE	1,182	1,155	1,225	2,253	1,028	83.9 %
533 SOCIAL SECURITY	10,380	6,747	7,044	12,963	5,919	84.0 %
534 RETIREMENT	15,237	14,887	16,417	30,209	13,792	84.0 %
BENEFITS TOTAL	26,799	22,789	24,686	54,528	29,842	120.9 %
FINE ARTS TOTAL	162,922	110,985	116,759	223,981	107,222	91.8 %
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	2,647	800	800	800	0	0.0 %
SALARIES TOTAL	2,647	800	800	800	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	202	0	0	0	0	0.0 %
BENEFITS TOTAL	202	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,920	2,851	57,750	57,750	0	0.0 %
547 REPAIRS/MAINTENANCE	0	3,900	18,900	18,900	0	0.0 %
561 MATERIALS/SUPPLIES	22,654	35,306	70,900	70,900	0	0.0 %
571 STAFF DEVELOPMENT	3,115	5,343	5,500	5,500	0	0.0 %
OTHER EXPENDITURES TOTAL	27,689	47,400	153,050	153,050	0	0.0 %
FINE ARTS/MUSIC ARTS TOTAL	30,538	48,200	153,850	153,850	0	0.0 %
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	86,324	86,324	88,050	90,692	2,642	3.0 %
513 INSTR. CLASS STAFF	874,602	865,389	883,444	922,550	39,106	4.4 %
516 CLERICAL	48,503	48,503	49,463	50,932	1,469	3.0 %
523 N-INSTRUCTIONAL STAFF	4,155	0	1,000	1,000	0	0.0 %
526 N-CLERICAL	3,001	0	0	0	0	0.0 %
SALARIES TOTAL	1,016,585	1,000,216	1,021,957	1,065,174	43,217	4.2 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
GIFTED AND TALENTED						
BENEFITS						
531 HEALTH INSURANCE	165,572	199,236	171,556	179,249	7,693	4.5 %
532 GROUP LIFE INSURANCE	13,221	13,103	13,577	14,153	576	4.2 %
533 SOCIAL SECURITY	73,476	76,518	78,177	81,487	3,310	4.2 %
534 RETIREMENT	170,358	174,680	188,963	194,698	5,735	3.0 %
BENEFITS TOTAL	422,627	463,537	452,273	469,587	17,314	3.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,757	6,412	6,312	6,312	0	0.0 %
571 STAFF DEVELOPMENT	1,347	0	3,000	3,000	0	0.0 %
573 TRAVEL	487	898	1,050	1,050	0	0.0 %
575 AWARDS	0	0	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	4,591	7,310	10,862	10,862	0	0.0 %
GIFTED AND TALENTED TOTAL	1,443,803	1,471,063	1,485,092	1,545,623	60,531	4.1 %
GUIDANCE INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	0	70,544	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	15,600	0	0	0	0	0.0 %
SALARIES TOTAL	15,600	70,544	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	17,429	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	924	0	0	0	0.0 %
533 SOCIAL SECURITY	1,193	5,397	0	0	0	0.0 %
534 RETIREMENT	0	11,908	0	0	0	0.0 %
BENEFITS TOTAL	1,193	35,658	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	12,000	12,000	0	0.0 %
561 MATERIALS/SUPPLIES	4,355	14,200	6,000	6,000	0	0.0 %
562 PRINTING & BINDING	0	0	3,000	3,000	0	0.0 %
571 STAFF DEVELOPMENT	5,452	0	0	0	0	0.0 %
572 DUES AND FEES	0	240	1,000	1,000	0	0.0 %
573 TRAVEL	301	2,235	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	10,108	16,675	23,000	23,000	0	0.0 %
GUIDANCE INSTRUCTION TOTAL	26,901	122,877	23,000	23,000	0	0.0 %
HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	308,931	296,934	305,200	322,238	17,038	5.6 %
514 OTHER PROFESSIONALS	0	0	0	95,393	95,393	100.0 %
523 N-INSTRUCTIONAL STAFF	193,399	290,790	290,790	290,790	0	0.0 %
526 N-CLERICAL	0	14,250	14,250	14,750	500	3.5 %
SALARIES TOTAL	502,330	601,974	610,240	723,171	112,931	18.5 %
BENEFITS						
531 HEALTH INSURANCE	44,316	44,491	44,793	55,681	10,888	24.3 %
532 GROUP LIFE INSURANCE	4,047	3,890	4,059	5,554	1,495	36.8 %
533 SOCIAL SECURITY	37,328	44,960	45,591	54,194	8,603	18.9 %
534 RETIREMENT	52,148	52,145	56,841	76,240	19,399	34.1 %
BENEFITS TOTAL	137,839	145,486	151,284	191,669	40,385	26.7 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
HOMEBOUND						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	1,000	1,000	100.0 %
562 PRINTING & BINDING	0	0	5,000	5,000	0	0.0 %
571 STAFF DEVELOPMENT	0	0	0	1,000	1,000	100.0 %
573 TRAVEL	3,846	10,000	10,000	10,500	500	5.0 %
586 EQUIP ADDITIONAL	0	0	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,846	10,000	20,000	22,500	2,500	12.5 %
HOMEBOUND TOTAL	644,015	757,460	781,524	937,340	155,816	19.9 %
LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	251,445	243,458	327,651	359,416	31,765	9.7 %
522 N-INSTRUCTIONAL ADMIN	12,194	0	0	0	0	0.0 %
SALARIES TOTAL	263,639	243,458	327,651	359,416	31,765	9.7 %
BENEFITS						
531 HEALTH INSURANCE	42,039	20,000	46,178	39,774	(6,404)	-13.9 %
532 GROUP LIFE INSURANCE	3,124	3,189	4,357	4,781	424	9.7 %
533 SOCIAL SECURITY	18,631	18,624	25,065	27,496	2,431	9.7 %
534 RETIREMENT	40,262	41,095	58,419	64,085	5,666	9.7 %
BENEFITS TOTAL	104,056	82,908	134,019	136,136	2,117	1.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,075	1,229	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	587	2,279	1,500	1,500	0	0.0 %
572 DUES AND FEES	0	114	500	500	0	0.0 %
573 TRAVEL	0	128	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,662	3,750	5,500	5,500	0	0.0 %
LANGUAGE ARTS INSTRUCTION TOTAL	369,357	330,116	467,170	501,052	33,882	7.3 %
LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	0	77,515	79,840	2,325	3.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	27,000	27,000	100.0 %
526 N-CLERICAL	11,258	0	0	0	0	0.0 %
SALARIES TOTAL	11,258	0	77,515	106,840	29,325	37.8 %
BENEFITS						
531 HEALTH INSURANCE	0	0	11,810	12,491	681	5.8 %
532 GROUP LIFE INSURANCE	0	0	1,031	1,062	31	3.0 %
533 SOCIAL SECURITY	861	0	5,930	6,108	178	3.0 %
534 RETIREMENT	0	0	13,821	14,235	414	3.0 %
BENEFITS TOTAL	861	0	32,592	33,896	1,304	4.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,104	5,500	5,500	5,500	0	0.0 %
562 PRINTING & BINDING	0	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	143,865	200,000	250,000	262,500	12,500	5.0 %
571 STAFF DEVELOPMENT	6,500	8,775	10,000	10,000	0	0.0 %
573 TRAVEL	288	1,400	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	54,827	55,000	55,000	62,500	7,500	13.6 %
OTHER EXPENDITURES TOTAL	211,584	272,950	323,775	343,775	20,000	6.2 %
LIBRARY RESOURCES TOTAL	223,703	272,950	433,882	484,511	50,629	11.7 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	72,305	72,676	106,507	93,494	(13,013)	-12.2 %
SALARIES TOTAL	72,305	72,676	106,507	93,494	(13,013)	-12.2 %
BENEFITS						
531 HEALTH INSURANCE	0	0	1,706	0	(1,706)	-100.0 %
532 GROUP LIFE INSURANCE	907	952	1,416	1,244	(172)	-12.1 %
533 SOCIAL SECURITY	5,436	5,560	8,149	7,153	(996)	-12.2 %
534 RETIREMENT	11,683	12,268	19,383	16,671	(2,712)	-14.0 %
BENEFITS TOTAL	18,026	18,780	30,654	25,068	(5,586)	-18.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,154	11,200	5,000	5,000	0	0.0 %
564 BOOKS & PERIODICALS	0	3,200	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,765	8,600	5,000	5,000	0	0.0 %
573 TRAVEL	0	1,500	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	14,919	24,500	12,000	12,000	0	0.0 %
MATHEMATICS INSTRUCTION TOTAL	105,250	115,956	149,161	130,562	(18,599)	-12.5 %
SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	79,580	83,096	84,758	87,301	2,543	3.0 %
513 INSTR. CLASS STAFF	0	0	272,875	305,335	32,460	11.9 %
SALARIES TOTAL	79,580	83,096	357,633	392,636	35,003	9.8 %
BENEFITS						
531 HEALTH INSURANCE	0	0	44,005	68,540	24,535	55.8 %
532 GROUP LIFE INSURANCE	998	1,089	4,757	5,221	464	9.8 %
533 SOCIAL SECURITY	6,088	6,357	27,359	30,040	2,681	9.8 %
534 RETIREMENT	12,858	14,026	65,933	71,627	5,694	8.6 %
BENEFITS TOTAL	19,944	21,472	142,054	175,428	33,374	23.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	171,951	495,082	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	371	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	172,322	495,082	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	271,846	599,650	587,187	655,564	68,377	11.6 %
MIDDLE SCHOOL SPORTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	44,235	51,600	51,600	51,600	0	0.0 %
SALARIES TOTAL	44,235	51,600	51,600	51,600	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	3,384	3,947	3,947	3,947	0	0.0 %
BENEFITS TOTAL	3,384	3,947	3,947	3,947	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,897	10,350	12,850	12,850	0	0.0 %
594 VHSL ACTIVITIES	9,205	10,700	13,200	13,200	0	0.0 %
OTHER EXPENDITURES TOTAL	19,102	21,050	26,050	26,050	0	0.0 %
MIDDLE SCHOOL SPORTS TOTAL	66,721	76,597	81,597	81,597	0	0.0 %

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Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	304,455	294,631	300,793	317,532	16,739	5.6 %
523 N-INSTRUCTIONAL STAFF	2,459	0	0	0	0	0.0 %
SALARIES TOTAL	306,914	294,631	300,793	317,532	16,739	5.6 %
BENEFITS						
531 HEALTH INSURANCE	33,995	41,430	40,761	42,631	1,870	4.6 %
532 GROUP LIFE INSURANCE	3,988	3,860	4,001	4,225	224	5.6 %
533 SOCIAL SECURITY	22,652	22,539	23,011	24,291	1,280	5.6 %
534 RETIREMENT	51,392	51,744	56,003	58,350	2,347	4.2 %
BENEFITS TOTAL	112,027	119,573	123,776	129,497	5,721	4.6 %
MUSIC INSTRUCTION TOTAL	418,941	414,204	424,569	447,029	22,460	5.3 %
PE/HEALTH INSTR						
SALARIES						
519 LABORER	0	0	38,000	0	(38,000)	-100.0 %
523 N-INSTRUCTIONAL STAFF	0	0	45,000	45,000	0	0.0 %
527 N-SUPPORT/OTHER	2,331	0	0	0	0	0.0 %
SALARIES TOTAL	2,331	0	83,000	45,000	(38,000)	-45.8 %
BENEFITS						
533 SOCIAL SECURITY	178	0	0	0	0	0.0 %
BENEFITS TOTAL	178	0	0	0	0	0.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	223,079	300,000	300,000	300,000	0	0.0 %
546 NON-PROF SERVICES	38,000	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	19,644	25,000	25,000	25,000	0	0.0 %
561 MATERIALS/SUPPLIES	12,868	12,300	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	16,698	8,600	8,600	8,600	0	0.0 %
575 AWARDS	37	5,240	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	310,326	389,140	389,900	389,900	0	0.0 %
PE/HEALTH INSTR TOTAL	312,835	389,140	472,900	434,900	(38,000)	-8.0 %
PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	15,000	1,500	1,500	0	0.0 %
573 TRAVEL	0	5,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	20,000	3,500	3,500	0	0.0 %
PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	90,799	90,799	92,615	0	(92,615)	-100.0 %
526 N-CLERICAL	627	500	500	0	(500)	-100.0 %
SALARIES TOTAL	91,426	91,299	93,115	0	(93,115)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	8,180	8,339	8,529	0	(8,529)	-100.0 %
532 GROUP LIFE INSURANCE	1,189	1,189	1,232	0	(1,232)	-100.0 %
533 SOCIAL SECURITY	6,795	6,947	7,085	0	(7,085)	-100.0 %
534 RETIREMENT	15,327	15,327	16,514	0	(16,514)	-100.0 %
BENEFITS TOTAL	31,491	31,802	33,360	0	(33,360)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PUPIL PLACEMENT SERVICES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,627	5,350	1,000	0	(1,000)	-100.0 %
562 PRINTING & BINDING	849	20,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	0	1,000	500	0	(500)	-100.0 %
586 EQUIP ADDITIONAL	4,993	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,469	36,350	2,500	0	(2,500)	-100.0 %
PUPIL PLACEMENT SERVICES TOTAL	130,386	159,451	128,975	0	(128,975)	-100.0 %
PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,436,193	1,377,485	1,415,342	1,539,998	124,656	8.8 %
524 N-OTHER PROFESSIONALS	33,463	0	0	0	0	0.0 %
SALARIES TOTAL	1,469,656	1,377,485	1,415,342	1,539,998	124,656	8.8 %
BENEFITS						
531 HEALTH INSURANCE	241,893	223,271	246,393	257,715	11,322	4.6 %
532 GROUP LIFE INSURANCE	17,733	17,058	17,795	19,394	1,599	9.0 %
533 SOCIAL SECURITY	105,655	105,382	108,273	117,808	9,535	8.8 %
534 RETIREMENT	228,498	228,434	248,868	267,368	18,500	7.4 %
BENEFITS TOTAL	593,779	574,145	621,329	662,285	40,956	6.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	11,477	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	11,477	20,000	20,000	20,000	0	0.0 %
PSYCHOLOGIST TOTAL	2,074,912	1,971,630	2,056,671	2,222,283	165,612	8.1 %
RICHMOND TEACHER RESIDENCY						
SALARIES						
511 ADMINISTRATION	0	0	139,262	143,404	4,142	3.0 %
513 INSTR. CLASS STAFF	22,351	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	153,754	136,555	84,204	0	(84,204)	-100.0 %
516 CLERICAL	44,555	0	45,446	46,809	1,363	3.0 %
526 N-CLERICAL	621	0	0	0	0	0.0 %
SALARIES TOTAL	221,281	136,555	268,912	190,213	(78,699)	-29.3 %
BENEFITS						
531 HEALTH INSURANCE	22,453	8,709	26,700	18,470	(8,230)	-30.8 %
532 GROUP LIFE INSURANCE	2,891	1,789	3,576	2,530	(1,046)	-29.3 %
533 SOCIAL SECURITY	16,358	10,220	20,178	13,900	(6,278)	-31.1 %
534 RETIREMENT	37,247	23,036	47,933	33,901	(14,032)	-29.3 %
BENEFITS TOTAL	78,949	43,754	98,387	68,801	(29,586)	-30.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	0	0	3,000	3,000	0	0.0 %
573 TRAVEL	582	0	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	582	0	7,000	7,000	0	0.0 %
RICHMOND TEACHER RESIDENCY TOTAL	300,812	180,309	374,299	266,014	(108,285)	-28.9 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	206,205	262,739	56,534	27.4 %
514 OTHER PROFESSIONALS	0	0	51,001	69,707	18,706	36.7 %
SALARIES TOTAL	0	0	257,206	332,446	75,240	29.3 %
BENEFITS						
531 HEALTH INSURANCE	0	0	51,174	26,625	(24,549)	-48.0 %
532 GROUP LIFE INSURANCE	0	0	3,233	4,420	1,187	36.7 %
533 SOCIAL SECURITY	0	0	18,602	25,433	6,831	36.7 %
534 RETIREMENT	0	0	43,363	53,807	10,444	24.1 %
BENEFITS TOTAL	0	0	116,372	110,285	(6,087)	-5.2 %
RVA FUTURE CENTERS TOTAL	0	0	373,578	442,731	69,153	18.5 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	292,356	300,000	300,000	360,000	60,000	20.0 %
OTHER EXPENDITURES TOTAL	292,356	300,000	300,000	360,000	60,000	20.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	59,109	95,012	79,858	82,254	2,396	3.0 %
522 N-INSTRUCTIONAL ADMIN	7,539	0	0	0	0	0.0 %
SALARIES TOTAL	66,648	95,012	79,858	82,254	2,396	3.0 %
BENEFITS						
531 HEALTH INSURANCE	10,265	17,429	17,021	17,823	802	4.7 %
532 GROUP LIFE INSURANCE	598	1,245	1,062	1,094	32	3.0 %
533 SOCIAL SECURITY	4,330	7,269	6,109	6,293	184	3.0 %
534 RETIREMENT	7,709	16,038	14,238	14,666	428	3.0 %
BENEFITS TOTAL	22,902	41,981	38,430	39,876	1,446	3.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,125	5,320	65,200	65,200	0	0.0 %
571 STAFF DEVELOPMENT	0	920	1,500	1,500	0	0.0 %
572 DUES AND FEES	0	0	250	250	0	0.0 %
573 TRAVEL	234	1,000	1,000	1,000	0	0.0 %
575 AWARDS	28	750	750	750	0	0.0 %
OTHER EXPENDITURES TOTAL	8,387	7,990	68,700	68,700	0	0.0 %
SCIENCE INSTRUCTION TOTAL	97,937	144,983	186,988	190,830	3,842	2.1 %
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	72,418	68,662	70,011	85,939	15,928	22.8 %
SALARIES TOTAL	72,418	68,662	70,011	85,939	15,928	22.8 %
BENEFITS						
531 HEALTH INSURANCE	18,814	20,312	18,803	19,887	1,084	5.8 %
532 GROUP LIFE INSURANCE	950	899	931	1,143	212	22.8 %
533 SOCIAL SECURITY	4,883	5,253	5,356	6,574	1,218	22.7 %
534 RETIREMENT	12,240	11,576	12,469	15,308	2,839	22.8 %
BENEFITS TOTAL	36,887	38,040	37,559	42,912	5,353	14.3 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SOCIAL STUDIES INSTRUCT						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,300	5,577	7,000	7,000	0	0.0 %
564 BOOKS & PERIODICALS	0	153	1,600	1,600	0	0.0 %
573 TRAVEL	1,045	1,920	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,345	7,650	10,600	10,600	0	0.0 %
SOCIAL STUDIES INSTRUCT TOTAL	117,650	114,352	118,170	139,451	21,281	18.0 %
STRATEGIC INITIATIVES FOR T&L						
SALARIES						
511 ADMINISTRATION	61,003	120,157	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	36,670	0	0	0	0	0.0 %
SALARIES TOTAL	97,673	120,157	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	2,036	8,390	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	459	1,574	0	0	0	0.0 %
533 SOCIAL SECURITY	7,443	9,192	0	0	0	0.0 %
534 RETIREMENT	5,916	20,283	0	0	0	0.0 %
BENEFITS TOTAL	15,854	39,439	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,591	12,000	0	0	0	0.0 %
573 TRAVEL	0	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,591	15,000	0	0	0	0.0 %
STRATEGIC INITIATIVES FOR T&L TOTAL	117,118	174,596	0	0	0	0.0 %
STUDENT SUPPORTS & INTERVENTIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	12,000	0	0	0	0.0 %
573 TRAVEL	0	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	15,000	0	0	0	0.0 %
TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	334,905	321,899	330,857	345,987	15,130	4.6 %
523 N-INSTRUCTIONAL STAFF	87,850	0	0	0	0	0.0 %
SALARIES TOTAL	422,755	321,899	330,857	345,987	15,130	4.6 %
BENEFITS						
531 HEALTH INSURANCE	60,144	69,021	69,029	59,770	(9,259)	-13.4 %
532 GROUP LIFE INSURANCE	4,387	4,218	4,400	4,602	202	4.6 %
533 SOCIAL SECURITY	30,605	24,626	25,309	26,468	1,159	4.6 %
534 RETIREMENT	56,532	56,533	61,619	63,530	1,911	3.1 %
BENEFITS TOTAL	151,668	154,398	160,357	154,370	(5,987)	-3.7 %
OTHER EXPENDITURES						
544 TUITION	63,583	120,000	80,000	80,000	0	0.0 %
571 STAFF DEVELOPMENT	29,065	40,000	37,000	37,000	0	0.0 %
OTHER EXPENDITURES TOTAL	92,648	160,000	117,000	117,000	0	0.0 %
TEACHER & LEADER PATHWAYS TOTAL	667,071	636,297	608,214	617,357	9,143	1.5 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,054,918	1,218,228	1,249,250	1,285,700	36,450	2.9 %
523 N-INSTRUCTIONAL STAFF	23,169	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	754	0	0	0	0	0.0 %
SALARIES TOTAL	1,078,841	1,218,228	1,249,250	1,285,700	36,450	2.9 %
BENEFITS						
531 HEALTH INSURANCE	191,587	193,993	220,226	240,161	19,935	9.1 %
532 GROUP LIFE INSURANCE	13,955	15,960	16,614	17,099	485	2.9 %
533 SOCIAL SECURITY	78,037	93,193	95,563	98,355	2,792	2.9 %
534 RETIREMENT	179,807	213,776	232,446	236,215	3,769	1.6 %
BENEFITS TOTAL	463,386	516,922	564,849	591,830	26,981	4.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	19,210	55,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,927	3,500	21,000	21,000	0	0.0 %
571 STAFF DEVELOPMENT	1,185	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	11,194	30,000	0	0	0	0.0 %
573 TRAVEL	0	0	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	0	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	33,516	104,000	36,000	36,000	0	0.0 %
TECHNOLOGICAL RESOURCES TOTAL	1,575,743	1,839,150	1,850,099	1,913,530	63,431	3.4 %
TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	162,353	355,934	352,831	338,950	(13,881)	-3.9 %
514 OTHER PROFESSIONALS	85,550	85,550	87,261	89,879	2,618	3.0 %
516 CLERICAL	113,136	116,173	63,818	65,733	1,915	3.0 %
523 N-INSTRUCTIONAL STAFF	0	0	44,000	44,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,460	0	0	0	0	0.0 %
SALARIES TOTAL	369,499	557,657	547,910	538,562	(9,348)	-1.7 %
BENEFITS						
531 HEALTH INSURANCE	77,835	125,281	98,297	90,660	(7,637)	-7.8 %
532 GROUP LIFE INSURANCE	5,150	7,305	6,702	6,578	(124)	-1.9 %
533 SOCIAL SECURITY	25,444	42,659	38,550	37,834	(716)	-1.9 %
534 RETIREMENT	66,361	94,083	89,826	88,160	(1,666)	-1.9 %
BENEFITS TOTAL	174,790	269,328	233,375	223,232	(10,143)	-4.3 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	640	640	640	0	0.0 %
560 TESTING MATERIALS/SUPPLIES	0	0	202,000	627,000	425,000	210.4 %
561 MATERIALS/SUPPLIES	106,286	100,875	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	0	4,000	500	500	0	0.0 %
573 TRAVEL	15	793	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	106,301	106,308	205,940	630,940	425,000	206.4 %
TESTING & DATA SYSTEMS TOTAL	650,590	933,293	987,225	1,392,734	405,509	41.1 %
TEXTBOOK MANAGEMENT						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	5,000	5,000	0	0.0 %
561 MATERIALS/SUPPLIES	0	0	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	7,000	7,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	2,178,120	2,180,000	2,080,250	2,080,250	0	0.0 %
OTHER EXPENDITURES TOTAL	2,178,120	2,180,000	2,080,250	2,080,250	0	0.0 %
THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	216,991	273,988	0	0	0	0.0 %
514 OTHER PROFESSIONALS	881,210	858,635	0	0	0	0.0 %
515 TECHNICAL	47,296	51,319	0	0	0	0.0 %
516 CLERICAL	47,675	40,145	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	1,686	0	0	0	0	0.0 %
SALARIES TOTAL	1,194,858	1,224,087	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	188,961	176,638	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	15,317	15,709	0	0	0	0.0 %
533 SOCIAL SECURITY	86,141	91,730	0	0	0	0.0 %
534 RETIREMENT	197,366	206,550	0	0	0	0.0 %
BENEFITS TOTAL	487,785	490,627	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	15,315	20,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	15,315	20,000	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	1,697,958	1,734,714	0	0	0	0.0 %
VIRGINIA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	57,045	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	210,555	171,977	0	0	0	0.0 %
515 TECHNICAL	76,299	76,299	0	0	0	0.0 %
516 CLERICAL	47,171	47,171	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	7,493	36,650	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,231	0	0	0	0	0.0 %
526 N-CLERICAL	23,172	0	0	0	0	0.0 %
SALARIES TOTAL	426,966	332,097	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	103,836	72,089	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	5,118	3,869	0	0	0	0.0 %
533 SOCIAL SECURITY	30,529	22,603	0	0	0	0.0 %
534 RETIREMENT	65,934	50,676	0	0	0	0.0 %
BENEFITS TOTAL	205,417	149,237	0	0	0	0.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	25,661	12,750	0	0	0	0.0 %
546 NON-PROF SERVICES	18,514	10,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,506	23,050	0	0	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	0	6,800	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	32,121	23,230	0	0	0	0.0 %
562 PRINTING & BINDING	3,245	12,750	0	0	0	0.0 %
563 MEALS	0	217	0	0	0	0.0 %
569 FOOD	858	1,150	0	0	0	0.0 %
573 TRAVEL	1,977	12,707	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
VIRGINIA PRESCHOOL INITIATIVE						
OTHER EXPENDITURES						
579 OTHER OPER EXPENSES	2,436	10,000	0	0	0	0.0 %
587 EQUIP REPLACEMENT	2,975	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	104,293	112,654	0	0	0	0.0 %
VIRGINIA PRESCHOOL INITIATIVE TOTAL	736,676	593,988	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	54,366	54,366	100.0 %
523 N-INSTRUCTIONAL STAFF	221,297	465,000	145,000	0	(145,000)	-100.0 %
SALARIES TOTAL	221,297	465,000	145,000	54,366	(90,634)	-62.5 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	8,882	8,882	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	723	723	100.0 %
533 SOCIAL SECURITY	16,929	35,572	11,092	4,159	(6,933)	-62.5 %
534 RETIREMENT	0	0	0	9,993	9,993	100.0 %
BENEFITS TOTAL	16,929	35,572	11,092	23,757	12,665	114.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,004	25,000	7,500	6,500	(1,000)	-13.3 %
571 STAFF DEVELOPMENT	0	0	2,000	0	(2,000)	-100.0 %
572 DUES AND FEES	0	0	500	0	(500)	-100.0 %
OTHER EXPENDITURES TOTAL	4,004	25,000	10,000	6,500	(3,500)	-35.0 %
WORLD LANGUAGE INSTRUCT TOTAL	242,230	525,572	166,092	84,623	(81,469)	-49.1 %
TOTAL	31,086,142	33,191,164	34,789,398	35,804,384	1,014,986	2.9 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

TALENT OFFICE

The Talent Office has four departments: Talent Acquisition, Benefits and Compensation, Employee Relations, and Risk Management. The Talent Office serves to position Richmond Public Schools as an employer of choice by attracting, retaining, and inspiring a workforce of dedicated professionals.

Talent Acquisition

The Talent Acquisition Department helps recruit, support, and retain a diverse staff focused on equity, engagement, and excellence. The Department also supports educators through the licensure process with the Virginia Department of Education. The Department manages the substitute teacher system as needed, and ensures an excellent customer service experience for all current and prospective employees.

Benefits and Compensation

The Benefits and Compensation Department ensures that RPS offers a competitive compensation and benefits package in order to attract and retain top talent. The Department also oversees all leaves of absence and supports employees in retirement options. The Department promotes employee wellness activities to support overall health and self-care.

Employee Relations and Organizational Effectiveness

The Department of Employee Relations and Organizational Effectiveness provides guidance and support for all RPS employees and supervisors in areas such as ADA accommodations, conflict resolution, grievances, internal investigations, performance management, and Title IX. The Department also holds responsibility for civil rights compliance, ensuring equal opportunity in education and employment, and facilitating appeal hearings and due process for all employment matters.

Risk Management

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
2021-2022 Budget Report
AREA 06 SUMMARY

AREA: 06 TALENT OFFICE

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	225,480	180,547	546,633	536,053	(10,580)	-1.9 %
514 OTHER PROFESSIONALS	11.0	961,545	1,178,951	946,216	974,533	28,317	3.0 %
516 CLERICAL	10.0	633,137	674,232	628,094	591,666	(36,428)	-5.8 %
PERSONNEL SERVICES TOTAL	25.0	1,820,162	2,033,730	2,120,943	2,102,252	(18,691)	-0.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		1,042	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		170,150	0	0	1,546,809	1,546,809	100.0 %
524 N-OTHER PROFESSIONALS		12,540	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		95	0	0	0	0	0.0 %
526 N-CLERICAL		100,700	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		0	0	0	220,000	220,000	100.0 %
OTHER COMPENSATION TOTAL		284,527	0	0	1,766,809	1,766,809	100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		179,899	209,717	201,393	211,759	10,366	5.1 %
532 GROUP LIFE INSURANCE		23,610	25,333	28,209	27,961	(248)	-0.9 %
533 SOCIAL SECURITY		155,013	144,975	159,299	276,201	116,902	73.4 %
534 RETIREMENT		306,058	326,371	378,116	374,772	(3,344)	-0.9 %
536 COMPENSATION-TYPE INSURANCE		1,561,304	2,388,667	2,518,545	2,676,640	158,095	6.3 %
539 OTHER BENEFITS		36,972	32,000	32,000	51,600	19,600	61.3 %
EMPLOYEE BENEFITS TOTAL		2,262,856	3,127,063	3,317,562	3,618,933	301,371	9.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		106,523	52,987	52,987	117,987	65,000	122.7 %
543 PROFESSIONAL SERVICE		62,119	75,000	75,000	75,000	0	0.0 %
545 TEMPORARY SERVICES		14,297	0	0	0	0	0.0 %
546 NON-PROF SERVICES		104,306	201,800	201,800	86,400	(115,400)	-57.2 %
PURCHASED SERVICES TOTAL		287,245	329,787	329,787	279,387	(50,400)	-15.3 %
OTHER CHARGES							
551 ADVERTISING		35,915	40,500	40,500	40,500	0	0.0 %
553 INSUR. SYSTEMWIDE		1,286,797	1,309,350	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	53,800	53,800	40,000	(13,800)	-25.7 %
OTHER CHARGES TOTAL		1,361,212	1,403,650	1,403,650	1,389,850	(13,800)	-1.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		15,216	21,575	21,575	21,575	0	0.0 %
562 PRINTING & BINDING		300	1,000	1,000	1,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		15,516	22,575	22,575	22,575	0	0.0 %
OTHER OPERATING EXPENSE							
573 TRAVEL		34,876	41,200	41,200	41,200	0	0.0 %
575 AWARDS		3,748	8,080	8,080	8,080	0	0.0 %
576 CLAIMS/JUDGEMENTS		39,974	45,000	45,000	58,800	13,800	30.7 %
OTHER OPERATING EXPENSE TOTAL		78,598	94,280	94,280	108,080	13,800	14.6 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		20,725	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		20,725	0	0	0	0	0.0 %
06 TALENT OFFICE TOTAL	25.0	6,130,841	7,011,085	7,288,797	9,287,886	1,999,089	27.4 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	225,480	180,547	546,633	536,053	(10,580)	-1.9 %
514 OTHER PROFESSIONALS	876,496	1,093,902	859,466	885,180	25,714	3.0 %
516 CLERICAL	599,772	626,233	574,832	536,823	(38,009)	-6.6 %
521 N-SB & ADMINISTRATION	1,042	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	1,546,809	1,546,809	100.0 %
524 N-OTHER PROFESSIONALS	12,540	0	0	0	0	0.0 %
526 N-CLERICAL	62,820	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	0	0	0	220,000	220,000	100.0 %
SALARIES TOTAL	1,778,150	1,900,682	1,980,931	3,724,865	1,743,934	88.0 %
BENEFITS						
531 HEALTH INSURANCE	175,021	201,008	192,864	202,884	10,020	5.2 %
532 GROUP LIFE INSURANCE	22,063	23,590	26,347	26,044	(303)	-1.1 %
533 SOCIAL SECURITY	130,178	134,797	148,589	265,170	116,581	78.5 %
534 RETIREMENT	284,294	303,912	353,158	349,069	(4,089)	-1.2 %
536 COMPENSATION-TYPE INSURANCE	208,768	179,243	220,832	224,261	3,429	1.6 %
539 OTHER BENEFITS	36,972	32,000	32,000	51,600	19,600	61.3 %
BENEFITS TOTAL	857,296	874,550	973,790	1,119,028	145,238	14.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	106,523	52,987	52,987	117,987	65,000	122.7 %
543 PROFESSIONAL SERVICE	62,119	75,000	75,000	75,000	0	0.0 %
545 TEMPORARY SERVICES	14,297	0	0	0	0	0.0 %
546 NON-PROF SERVICES	77,735	81,400	81,400	86,400	5,000	6.1 %
551 ADVERTISING	35,915	40,500	40,500	40,500	0	0.0 %
561 MATERIALS/SUPPLIES	14,289	18,600	18,600	18,600	0	0.0 %
573 TRAVEL	34,816	40,000	40,000	40,000	0	0.0 %
575 AWARDS	3,748	8,080	8,080	8,080	0	0.0 %
586 EQUIP ADDITIONAL	20,725	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	370,167	316,567	316,567	386,567	70,000	22.1 %
TALENT OFFICE TOTAL	3,005,613	3,091,799	3,271,288	5,230,460	1,959,172	59.9 %
RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	85,049	85,049	86,750	89,353	2,603	3.0 %
516 CLERICAL	33,365	47,999	53,262	54,843	1,581	3.0 %
526 N-CLERICAL	27,397	0	0	0	0	0.0 %
SALARIES TOTAL	145,811	133,048	140,012	144,196	4,184	3.0 %
BENEFITS						
531 HEALTH INSURANCE	4,878	8,709	8,529	8,875	346	4.1 %
532 GROUP LIFE INSURANCE	1,547	1,743	1,862	1,917	55	3.0 %
533 SOCIAL SECURITY	11,009	10,178	10,710	11,031	321	3.0 %
534 RETIREMENT	21,764	22,459	24,958	25,703	745	3.0 %
536 COMPENSATION-TYPE INSURANCE	1,352,536	2,209,424	2,297,713	2,452,379	154,666	6.7 %
BENEFITS TOTAL	1,391,734	2,252,513	2,343,772	2,499,905	156,133	6.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	26,571	120,400	120,400	0	(120,400)	-100.0 %
553 INSUR. SYSTEMWIDE	1,286,797	1,309,350	1,309,350	1,309,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	38,500	53,800	53,800	40,000	(13,800)	-25.7 %
561 MATERIALS/SUPPLIES	927	2,975	2,975	2,975	0	0.0 %
562 PRINTING & BINDING	300	1,000	1,000	1,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
RISK MANAGEMENT						
OTHER EXPENDITURES						
573 TRAVEL	60	1,200	1,200	1,200	0	0.0 %
576 CLAIMS/JUDGEMENTS	39,974	45,000	45,000	58,800	13,800	30.7 %
OTHER EXPENDITURES TOTAL	1,393,129	1,533,725	1,533,725	1,413,325	(120,400)	-7.9 %
RISK MANAGEMENT TOTAL	2,930,674	3,919,286	4,017,509	4,057,426	39,917	1.0 %
SUB TEACHER/CLERICAL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	170,150	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	95	0	0	0	0	0.0 %
526 N-CLERICAL	10,483	0	0	0	0	0.0 %
SALARIES TOTAL	180,728	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	13,826	0	0	0	0	0.0 %
BENEFITS TOTAL	13,826	0	0	0	0	0.0 %
SUB TEACHER/CLERICAL TOTAL	194,554	0	0	0	0	0.0 %
TOTAL	6,130,841	7,011,085	7,288,797	9,287,886	1,999,089	27.4 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SCHOOLS OFFICE

The Schools Office has five departments: Principal Directors, School Culture, Climate, and Student Services, the Hearing Office, Safety and Security, and School Planning.

Principal Directors

Principal Directors support school leaders to “Lead with Love”, meaning ensuring rigorous instruction in our schools, embracing the whole child, and ensuring equity. Principal Directors help ensure principals spend most of their time in classrooms, supporting teachers in holding high expectations for all students. Principals are also supported in developing safe and loving school cultures and thinking holistically about how to best serve all our children, including providing opportunities for diverse experiences that spark our students’ passions, implementing trauma-responsive practices when needed and working in close partnership with families to ensure each child reaches their full potential. Principals are also supported in creating a more equitable society and doing whatever is necessary to ensure that all children – especially those who face the greatest challenges in their lives – achieve at the highest levels. All principals are provided with ongoing differentiated coaching to grow their instructional leadership as part of a cohort based learning community.

School Culture, Climate & Student Services

The Department of School Culture, Climate & Student Services is responsible for supporting schools in creating safe, supported and nurturing environments for all students. The department provides supports in the form of Behavioral Supports, differentiated Student Services, Health Services, Social Work – each utilizing a trauma responsive and restorative lens to guide all work.

Hearing Office

The Hearing Office helps ensure that safe, healthy learning environments exist in our schools. The department ensures that the Student Code of Responsible Ethics (SCORE) and disciplinary process and procedures are managed effectively, consistently, efficiently, and legally as set forth in School Board policies.

Safety and Security

School Safety and Security provides a continuum of services to create safe, orderly and nurturing instructional environments that meet the diverse learning needs of all students. Security Specialists support schools in responding to violations of SCORE through a restorative lens whenever possible. The team also supports schools and the division in emergency management.

School Planning

The School Planning Department is responsible for ensuring that resources are allocated where they are most needed, and supports school and division leaders in making decisions about those resources. This work is completed through an integrated school planning process, including strategic planning, scheduling, staffing, and budgeting.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SCHOOLS OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SCHOOLS OFFICE						
SALARIES						
511 ADMINISTRATION	204,486	180,547	303,107	301,269	(1,838)	-0.6 %
514 OTHER PROFESSIONALS	0	0	0	78,987	78,987	100.0 %
516 CLERICAL	49,219	49,219	102,031	114,269	12,238	12.0 %
526 N-CLERICAL	648	0	0	0	0	0.0 %
SALARIES TOTAL	254,353	229,766	405,138	494,525	89,387	22.1 %
BENEFITS						
531 HEALTH INSURANCE	20,273	19,019	38,185	29,183	(9,002)	-23.6 %
532 GROUP LIFE INSURANCE	3,318	3,010	5,388	6,578	1,190	22.1 %
533 SOCIAL SECURITY	16,264	14,624	28,040	34,876	6,836	24.4 %
534 RETIREMENT	42,757	38,783	72,233	88,172	15,939	22.1 %
BENEFITS TOTAL	82,612	75,436	143,846	158,809	14,963	10.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	20,000	20,000	100.0 %
561 MATERIALS/SUPPLIES	4,495	4,500	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	417	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	4,912	5,000	5,000	25,000	20,000	400.0 %
SCHOOLS OFFICE TOTAL	341,877	310,202	553,984	678,334	124,350	22.4 %
CROSSING GUARDS						
SALARIES						
518 OPERATIVE	0	0	69,607	40,042	(29,565)	-42.5 %
528 N-BUS DRIVERS/SECURITY	0	0	65,000	162,000	97,000	149.2 %
SALARIES TOTAL	0	0	134,607	202,042	67,435	50.1 %
BENEFITS						
531 HEALTH INSURANCE	0	0	33,156	25,567	(7,589)	-22.9 %
532 GROUP LIFE INSURANCE	0	0	409	0	(409)	-100.0 %
533 SOCIAL SECURITY	0	0	10,297	15,455	5,158	50.1 %
534 RETIREMENT	0	0	2,376	0	(2,376)	-100.0 %
BENEFITS TOTAL	0	0	46,238	41,022	(5,216)	-11.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	0	0	50,000	1,000	(49,000)	-98.0 %
OTHER EXPENDITURES TOTAL	0	0	80,000	31,000	(49,000)	-61.3 %
CROSSING GUARDS TOTAL	0	0	260,845	274,064	13,219	5.1 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	240,314	240,314	245,120	252,474	7,354	3.0 %
513 INSTR. CLASS STAFF	(10,728)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	684,575	684,575	0	(684,575)	-100.0 %
527 N-SUPPORT/OTHER	89,418	220,000	220,000	0	(220,000)	-100.0 %
SALARIES TOTAL	319,004	1,144,889	1,149,695	252,474	(897,221)	-78.0 %
BENEFITS						
531 HEALTH INSURANCE	26,910	28,339	27,407	28,703	1,296	4.7 %
532 GROUP LIFE INSURANCE	3,148	3,148	3,260	3,358	98	3.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SCHOOLS OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
EDUCATION SVC-ELEMENTARY						
BENEFITS						
533 SOCIAL SECURITY	24,514	70,754	71,122	19,314	(51,808)	-72.8 %
534 RETIREMENT	47,744	40,566	43,704	45,016	1,312	3.0 %
BENEFITS TOTAL	102,316	142,807	145,493	96,391	(49,102)	-33.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	37,802	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	997	0	0	0	0	0.0 %
563 MEALS	7,381	9,900	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	93	2,200	2,200	2,200	0	0.0 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	46,273	14,100	14,100	14,100	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	467,593	1,301,796	1,309,288	362,965	(946,323)	-72.3 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
513 INSTR. CLASS STAFF	0	0	533,190	562,970	29,780	5.6 %
SALARIES TOTAL	0	0	533,190	562,970	29,780	5.6 %
BENEFITS						
531 HEALTH INSURANCE	0	0	85,720	88,820	3,100	3.6 %
532 GROUP LIFE INSURANCE	0	0	7,090	7,490	400	5.6 %
533 SOCIAL SECURITY	0	0	40,790	43,060	2,270	5.6 %
534 RETIREMENT	0	0	99,300	103,480	4,180	4.2 %
536 COMPENSATION-TYPE INSURANCE	24,151	0	0	0	0	0.0 %
BENEFITS TOTAL	24,151	0	232,900	242,850	9,950	4.3 %
EDUCATION SVC-ELEMENTARY TOTAL	24,151	0	766,090	805,820	39,730	5.2 %
EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	120,157	120,157	122,560	126,237	3,677	3.0 %
SALARIES TOTAL	120,157	120,157	122,560	126,237	3,677	3.0 %
BENEFITS						
531 HEALTH INSURANCE	8,180	8,339	8,529	8,875	346	4.1 %
532 GROUP LIFE INSURANCE	1,574	1,574	1,630	1,679	49	3.0 %
533 SOCIAL SECURITY	8,913	9,192	9,376	9,657	281	3.0 %
534 RETIREMENT	20,283	20,283	21,852	22,508	656	3.0 %
BENEFITS TOTAL	38,950	39,388	41,387	42,719	1,332	3.2 %
EDUCATION SVC-MIDDLE TOTAL	159,107	159,545	163,947	168,956	5,009	3.1 %
EDUCATION SVC-SECONDARY						
SALARIES						
512 INSTR. ADMINISTRATION	131,384	131,384	134,012	138,032	4,020	3.0 %
513 INSTR. CLASS STAFF	0	0	175,000	175,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	862,234	862,234	0	(862,234)	-100.0 %
SALARIES TOTAL	131,384	993,618	1,171,246	313,032	(858,214)	-73.3 %
BENEFITS						
531 HEALTH INSURANCE	8,354	8,709	8,572	8,882	310	3.6 %

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

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
EDUCATION SVC-SECONDARY						
BENEFITS						
532 GROUP LIFE INSURANCE	1,721	1,721	1,782	1,836	54	3.0 %
533 SOCIAL SECURITY	9,945	76,012	76,144	10,241	(65,903)	-86.6 %
534 RETIREMENT	22,178	22,178	23,895	24,611	716	3.0 %
BENEFITS TOTAL	42,198	108,620	110,393	45,570	(64,823)	-58.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	70	0	0	0	0	0.0 %
573 TRAVEL	834	1,630	1,630	1,630	0	0.0 %
574 COMMENCEMENT COSTS	94,632	56,290	56,290	56,290	0	0.0 %
OTHER EXPENDITURES TOTAL	95,536	57,920	57,920	57,920	0	0.0 %
EDUCATION SVC-SECONDARY TOTAL	269,118	1,160,158	1,339,559	416,522	(923,037)	-68.9 %
HEARING OFFICE						
SALARIES						
512 INSTR. ADMINISTRATION	111,843	111,843	114,080	117,502	3,422	3.0 %
514 OTHER PROFESSIONALS	81,334	81,334	82,961	85,450	2,489	3.0 %
516 CLERICAL	47,171	47,171	48,114	49,557	1,443	3.0 %
525 N-TECHNICAL/PARAPRO	1,876	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL	5,559	0	0	0	0	0.0 %
SALARIES TOTAL	247,783	245,922	250,729	258,083	7,354	2.9 %
BENEFITS						
531 HEALTH INSURANCE	37,027	37,730	38,615	40,302	1,687	4.4 %
532 GROUP LIFE INSURANCE	3,148	3,148	3,260	3,358	98	3.0 %
533 SOCIAL SECURITY	18,080	18,813	19,181	19,744	563	2.9 %
534 RETIREMENT	40,570	40,570	43,711	45,023	1,312	3.0 %
BENEFITS TOTAL	98,825	100,261	104,767	108,427	3,660	3.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,454	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	21,717	18,000	28,000	28,000	0	0.0 %
571 STAFF DEVELOPMENT	1,551	2,300	2,300	2,300	0	0.0 %
573 TRAVEL	0	1,300	1,300	1,300	0	0.0 %
587 EQUIP REPLACEMENT	736	1,400	1,400	1,400	0	0.0 %
OTHER EXPENDITURES TOTAL	29,458	28,000	38,000	38,000	0	0.0 %
HEARING OFFICE TOTAL	376,066	374,183	393,496	404,510	11,014	2.8 %
NURSING						
SALARIES						
514 OTHER PROFESSIONALS	1,984,674	1,672,019	2,188,361	2,432,834	244,473	11.2 %
515 TECHNICAL	222,103	273,371	278,838	196,688	(82,150)	-29.5 %
516 CLERICAL	41,196	41,255	46,012	47,392	1,380	3.0 %
524 N-OTHER PROFESSIONALS	51,054	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,102	0	0	0	0	0.0 %
526 N-CLERICAL	5,747	0	0	0	0	0.0 %
SALARIES TOTAL	2,314,876	1,986,645	2,513,211	2,676,914	163,703	6.5 %
BENEFITS						
531 HEALTH INSURANCE	345,256	346,270	367,447	357,253	(10,194)	-2.8 %
532 GROUP LIFE INSURANCE	29,259	26,026	33,424	35,602	2,178	6.5 %
533 SOCIAL SECURITY	168,210	151,982	192,264	204,782	12,518	6.5 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SCHOOLS OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
NURSING						
BENEFITS						
534 RETIREMENT	377,016	335,303	448,022	477,205	29,183	6.5 %
BENEFITS TOTAL	919,741	859,581	1,041,157	1,074,842	33,685	3.2 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	563,025	535,000	535,000	535,000	0	0.0 %
561 MATERIALS/SUPPLIES	17,928	19,000	177,000	177,000	0	0.0 %
573 TRAVEL	410	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	581,363	555,000	713,000	713,000	0	0.0 %
NURSING TOTAL	3,815,980	3,401,226	4,267,368	4,464,756	197,388	4.6 %
RESTORATIVE PRACTICES						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	41,236	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	41,236	0	0	0	0	0.0 %
SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	118,381	118,381	120,749	124,371	3,622	3.0 %
516 CLERICAL	44,290	44,002	45,166	46,506	1,340	3.0 %
519 LABORER	496,913	375,579	505,869	556,334	50,465	10.0 %
526 N-CLERICAL	5,913	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	136,854	79,500	79,500	79,500	0	0.0 %
SALARIES TOTAL	802,351	617,462	751,284	806,711	55,427	7.4 %
BENEFITS						
531 HEALTH INSURANCE	116,771	108,300	118,879	131,778	12,899	10.9 %
532 GROUP LIFE INSURANCE	8,036	6,446	8,313	9,032	719	8.6 %
533 SOCIAL SECURITY	58,592	41,156	51,391	55,633	4,242	8.3 %
534 RETIREMENT	103,539	83,037	111,374	121,480	10,106	9.1 %
BENEFITS TOTAL	286,938	238,939	289,957	317,923	27,966	9.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	30,000	0	0	140,000	140,000	100.0 %
561 MATERIALS/SUPPLIES	55,917	20,000	31,000	31,000	0	0.0 %
562 PRINTING & BINDING	0	4,000	3,000	3,000	0	0.0 %
571 STAFF DEVELOPMENT	724	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	2,926	8,000	8,000	8,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	170,000	170,000	0	0.0 %
OTHER EXPENDITURES TOTAL	89,567	35,000	215,000	355,000	140,000	65.1 %
SAFETY & SECURITY SERVICE TOTAL	1,178,856	891,401	1,256,241	1,479,634	223,393	17.8 %
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
511 ADMINISTRATION	109,888	99,012	100,992	115,449	14,457	14.3 %
513 INSTR. CLASS STAFF	140,252	138,299	142,198	416,234	274,036	192.7 %
514 OTHER PROFESSIONALS	0	0	0	89,879	89,879	100.0 %
515 TECHNICAL	610,153	731,805	326,988	398,738	71,750	21.9 %
516 CLERICAL	41,149	41,149	41,962	43,206	1,244	3.0 %
525 N-TECHNICAL/PARAPRO	8,230	0	0	0	0	0.0 %
526 N-CLERICAL	271	0	0	0	0	0.0 %
SALARIES TOTAL	909,943	1,010,265	612,140	1,063,506	451,366	73.7 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - SCHOOLS OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SCHL CULTURE/CLIMATE & STUDENT SVC						
BENEFITS						
531 HEALTH INSURANCE	168,641	206,980	129,512	164,744	35,232	27.2 %
532 GROUP LIFE INSURANCE	11,713	13,234	8,141	14,144	6,003	73.7 %
533 SOCIAL SECURITY	66,089	77,289	46,829	81,357	34,528	73.7 %
534 RETIREMENT	150,924	171,385	110,195	190,345	80,150	72.7 %
BENEFITS TOTAL	397,367	468,888	294,677	450,590	155,913	52.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	33,185	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	0	10,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	9,167	16,000	16,000	16,000	0	0.0 %
562 PRINTING & BINDING	9,849	10,000	10,000	10,000	0	0.0 %
563 MEALS	2,704	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	2,815	7,000	7,000	17,000	10,000	142.9 %
573 TRAVEL	273	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	960	8,000	8,000	8,000	0	0.0 %
OTHER EXPENDITURES TOTAL	58,953	63,000	63,000	73,000	10,000	15.9 %
SCHL CULTURE/CLIMATE & STUDENT SVC TOTAL	366,263	1,542,153	969,817	1,587,096	617,279	63.6 %
SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,646,790	1,651,872	1,722,375	1,745,596	23,221	1.3 %
516 CLERICAL	44,633	44,633	45,526	46,892	1,366	3.0 %
524 N-OTHER PROFESSIONALS	3,441	0	0	0	0	0.0 %
SALARIES TOTAL	1,694,864	1,696,505	1,767,901	1,792,488	24,587	1.4 %
BENEFITS						
531 HEALTH INSURANCE	314,181	308,113	340,528	331,540	(8,988)	-2.6 %
532 GROUP LIFE INSURANCE	22,142	22,226	23,513	23,839	326	1.4 %
533 SOCIAL SECURITY	120,503	129,778	135,244	137,128	1,884	1.4 %
534 RETIREMENT	285,320	297,390	328,630	328,641	11	0.0 %
BENEFITS TOTAL	742,146	757,507	827,915	821,148	(6,767)	-0.8 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	0	19,000	0	(19,000)	-100.0 %
561 MATERIALS/SUPPLIES	28,242	53,200	9,200	9,200	0	0.0 %
571 STAFF DEVELOPMENT	247	3,000	10,000	10,000	0	0.0 %
573 TRAVEL	4,572	12,000	15,000	15,000	0	0.0 %
586 EQUIP ADDITIONAL	0	0	15,000	15,000	0	0.0 %
OTHER EXPENDITURES TOTAL	33,061	68,200	68,200	49,200	(19,000)	-27.9 %
SOCIAL WORK SERVICES TOTAL	2,470,071	2,522,212	2,664,016	2,662,836	(1,180)	0.0 %
TRAUMA-INFORMED CARE						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	7,684	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,684	0	0	0	0	0.0 %
TOTAL	10,518,002	11,662,876	13,944,651	13,305,493	(639,158)	-4.6 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

ENGAGEMENT OFFICE

The Engagement Office has two departments: Family and Community Engagement and Advocacy and Engagement.

Family and Community Engagement

The Department of Family and Community Engagement is responsible for ensuring that RPS families have access to information, resources, and opportunities that allow students to flourish academically. Key priority areas include cultivating mutually-beneficial partnerships with community stakeholders, facilitating volunteer engagement, and collaboratively working to address engagement issues related to attendance and dropout recovery. The Department also supports RPS families in unstable housing, as well as providing a Welcome Center to support the division's newcomer and non-English speaking families by informing, assisting, and connecting them to school and community resources.

Department of Advocacy and Outreach

The Department of Advocacy and Outreach is responsible for developing a culture of advocacy within RPS and coordinating diverse outreach activities across the division. The Department's efforts include facilitating state and local government legislative advocacy, providing advocacy trainings and experiences, coordinating division-wide outreach & communications platforms (graphic design, websites, social media, traditional media, advertising, mass notifications, etc.), empowering schools with school-based outreach tools and support, serving as the media relations contact for the division, and supporting logistics for division-wide and School Board events.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 08 SUMMARY

AREA: 08 ENGAGEMENT OFFICE

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	250,758	299,038	175,250	180,547	5,297	3.0 %
513 INSTR. CLASS STAFF	1.0	0	0	0	66,061	66,061	100.0 %
514 OTHER PROFESSIONALS	4.7	425,067	434,457	454,930	383,083	(71,847)	-15.8 %
515 TECHNICAL	22.0	54,322	112,418	955,798	1,269,091	313,293	32.8 %
516 CLERICAL	3.0	93,939	117,439	119,788	121,974	2,186	1.8 %
PERSONNEL SERVICES TOTAL	31.7	824,086	963,352	1,705,766	2,020,756	314,990	18.5 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		175	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		13,060	0	1,800	1,800	0	0.0 %
526 N-CLERICAL		1,381	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		14,616	0	1,800	1,800	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		96,486	117,313	422,800	289,345	(133,455)	-31.6 %
532 GROUP LIFE INSURANCE		10,752	12,622	22,691	26,875	4,184	18.4 %
533 SOCIAL SECURITY		58,898	71,072	127,865	151,632	23,767	18.6 %
534 RETIREMENT		138,544	162,593	267,670	351,074	83,404	31.2 %
EMPLOYEE BENEFITS TOTAL		304,680	363,600	841,026	818,926	(22,100)	-2.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	0	0	12,500	12,500	100.0 %
546 NON-PROF SERVICES		210,211	270,000	270,000	270,000	0	0.0 %
PURCHASED SERVICES TOTAL		210,211	270,000	270,000	282,500	12,500	4.6 %
OTHER CHARGES							
551 ADVERTISING		2,860	15,900	15,900	15,900	0	0.0 %
OTHER CHARGES TOTAL		2,860	15,900	15,900	15,900	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		34,816	32,200	122,200	122,200	0	0.0 %
562 PRINTING & BINDING		5,997	7,100	7,100	7,100	0	0.0 %
563 MEALS		17,051	14,200	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		14,770	12,350	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		72,634	65,850	154,050	154,050	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,762	1,500	1,500	1,500	0	0.0 %
573 TRAVEL		1,960	4,000	14,000	14,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		3,722	5,500	15,500	15,500	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		115,420	116,700	116,700	122,700	6,000	5.1 %
CAPITAL OUTLAY TOTAL		115,420	116,700	116,700	122,700	6,000	5.1 %
08 ENGAGEMENT OFFICE TOTAL	31.7	1,548,229	1,800,902	3,120,742	3,432,132	311,390	10.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
ENGAGEMENT OFFICE						
SALARIES						
511 ADMINISTRATION	250,758	299,038	175,250	180,547	5,297	3.0 %
514 OTHER PROFESSIONALS	284,827	287,130	304,656	383,083	78,427	25.7 %
515 TECHNICAL	54,322	112,418	75,241	77,498	2,257	3.0 %
516 CLERICAL	67,640	76,080	77,602	87,733	10,131	13.1 %
525 N-TECHNICAL/PARAPRO	13,060	0	1,800	1,800	0	0.0 %
526 N-CLERICAL	1,381	0	0	0	0	0.0 %
SALARIES TOTAL	671,988	774,666	634,549	730,661	96,112	15.1 %
BENEFITS						
531 HEALTH INSURANCE	63,518	73,943	61,609	92,517	30,908	50.2 %
532 GROUP LIFE INSURANCE	8,568	10,150	8,416	9,694	1,278	15.2 %
533 SOCIAL SECURITY	47,022	56,638	45,780	52,805	7,025	15.3 %
534 RETIREMENT	110,403	130,743	112,797	130,478	17,681	15.7 %
BENEFITS TOTAL	229,511	271,474	228,602	285,494	56,892	24.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	12,500	12,500	100.0 %
546 NON-PROF SERVICES	0	0	0	270,000	270,000	100.0 %
551 ADVERTISING	2,860	15,900	15,900	15,900	0	0.0 %
561 MATERIALS/SUPPLIES	26,410	19,600	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	3,497	7,100	7,100	7,100	0	0.0 %
563 MEALS	17,051	14,200	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	11,610	12,350	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	1,487	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	947	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	115,420	114,700	114,700	120,700	6,000	5.2 %
OTHER EXPENDITURES TOTAL	179,282	186,350	184,550	473,050	288,500	156.3 %
ENGAGEMENT OFFICE TOTAL	1,080,781	1,232,490	1,047,701	1,489,205	441,504	42.1 %
COMM & MEDIA RELATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,239	0	0	0	0	0.0 %
562 PRINTING & BINDING	2,500	0	0	0	0	0.0 %
565 MEDIA SUPPLIES	3,160	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	275	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	10,174	0	0	0	0	0.0 %
COMMUNITY HUBS						
SALARIES						
515 TECHNICAL	0	0	880,557	1,191,593	311,036	35.3 %
SALARIES TOTAL	0	0	880,557	1,191,593	311,036	35.3 %
BENEFITS						
531 HEALTH INSURANCE	0	0	325,918	177,893	(148,025)	-45.4 %
532 GROUP LIFE INSURANCE	0	0	11,715	15,847	4,132	35.3 %
533 SOCIAL SECURITY	0	0	67,362	91,154	23,792	35.3 %
534 RETIREMENT	0	0	120,557	202,348	81,791	67.8 %
BENEFITS TOTAL	0	0	525,552	487,242	(38,310)	-7.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	90,000	90,000	0	0.0 %
573 TRAVEL	0	0	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	100,000	100,000	0	0.0 %
COMMUNITY HUBS TOTAL	0	0	1,506,109	1,778,835	272,726	18.1 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
HOME VISITS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	175	0	0	0	0	0.0 %
SALARIES TOTAL	175	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	13	0	0	0	0	0.0 %
BENEFITS TOTAL	13	0	0	0	0	0.0 %
HOME VISITS TOTAL	188	0	0	0	0	0.0 %
WELCOME CENTER						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	66,061	66,061	100.0 %
514 OTHER PROFESSIONALS	140,240	147,327	150,274	0	(150,274)	-100.0 %
516 CLERICAL	26,299	41,359	42,186	34,241	(7,945)	-18.8 %
SALARIES TOTAL	166,539	188,686	192,460	100,302	(92,158)	-47.9 %
BENEFITS						
531 HEALTH INSURANCE	32,968	43,370	35,273	18,935	(16,338)	-46.3 %
532 GROUP LIFE INSURANCE	2,184	2,472	2,560	1,334	(1,226)	-47.9 %
533 SOCIAL SECURITY	11,863	14,434	14,723	7,673	(7,050)	-47.9 %
534 RETIREMENT	28,141	31,850	34,316	18,248	(16,068)	-46.8 %
BENEFITS TOTAL	75,156	92,126	86,872	46,190	(40,682)	-46.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	210,211	270,000	270,000	0	(270,000)	-100.0 %
561 MATERIALS/SUPPLIES	4,167	12,600	12,600	12,600	0	0.0 %
573 TRAVEL	1,013	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	215,391	287,600	287,600	17,600	(270,000)	-93.9 %
WELCOME CENTER TOTAL	457,086	568,412	566,932	164,092	(402,840)	-71.1 %
TOTAL	1,548,229	1,800,902	3,120,742	3,432,132	311,390	10.0 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

OPERATING OFFICE

The Operating Office has six departments: Finance and Budget, Transportation Services, Facilities Services, Procurement and Property, Technology Services and School Nutrition Services. The School Nutrition Services budget is reflected in the Non-General Fund area of this budget document.

Finance and Budget

The Department of Finance and budget is comprised of three teams. The *Finance Team* is responsible for disbursement, receipt, and accounting for all financial transactions including payroll and accounts payable activities. The *Finance Team* also prepares the Comprehensive Annual Financial Report (CAFR). The *Budget & Planning Team* develops, monitors, and revises the annual operating financial plan for the school division. Additionally, the *Budget & Planning Team* department monitors and revises special revenue, Nutrition Services, capital projects, and other school funds as well as prepares a variety of internal and external financial reports. The *Grants Monitoring & Compliance Team* is the primary source for support, guidance, and technical assistance for securing, implementing, and monitoring the use of grant funds.

Transportation Services

The Department of Pupil Transportation provides daily transportation from students' homes to schools as well as auxiliary transportation for students from schools to various other sites, including vocational and exceptional education centers, sports activities, and off campus field trips. The Department maintains the RPS bus fleet and performs preventive maintenance to ensure that buses are fully operational and safe.

Facility Services

The Department of Facility Services ensures that RPS buildings are safe, clean, and attractive learning environments for students, staff, and visitors. The Facility Services team supports school-based custodial teams in daily maintenance as well as manages Capital Improvement Projects (CIP) including new construction and larger facility projects.

Procurement and Property Management

The Department of Procurement and Property Management has two teams. The *Procurement Team* supports procurement activities for all schools and Offices including coordinating CIP projects, processing all requisitions, bids, and purchase orders, and working with city and state officials to gain economies of scale involving contracts and bids. The *Property Management Team* ensures appropriate receipt, inventory and disposition of all fixed assets and property records division-wide.

Technology Services

Technology Services ensures all schools and Offices have what they need related to technology assets, network infrastructure, and information systems. The Department generates data reports from the division's data system as well as ensures proper security of the system/data. The Department also provides technical expertise and computer repair and installation to all schools and Offices as well as stores and retrieves school records, as needed.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	8.0	881,515	909,704	1,030,122	1,055,573	25,451	2.5 %
512 INSTR. ADMINISTRATION	2.2	140,337	111,677	85,971	196,101	110,130	128.1 %
514 OTHER PROFESSIONALS	40.5	1,957,851	2,421,663	2,512,235	3,378,142	865,907	34.5 %
515 TECHNICAL	40.0	1,968,203	2,112,643	2,060,064	2,314,687	254,623	12.4 %
516 CLERICAL	16.0	798,789	785,170	808,519	857,677	49,158	6.1 %
517 SUPPORT & CRAFTS	34.0	1,454,591	1,714,559	1,694,920	1,826,403	131,483	7.8 %
518 OPERATIVE	146.0	2,747,168	3,391,065	3,268,049	3,635,684	367,635	11.2 %
519 LABORER	61.0	1,269,163	1,532,838	1,448,309	1,593,537	145,228	10.0 %
PERSONNEL SERVICES TOTAL	347.7	11,217,617	12,979,319	12,908,189	14,857,804	1,949,615	15.1 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		203,468	32,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		194,843	7,000	7,000	7,000	0	0.0 %
526 N-CLERICAL		115,674	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		417,552	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,021,224	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		804,744	446,000	446,000	446,000	0	0.0 %
OTHER COMPENSATION TOTAL		3,757,505	2,018,000	2,018,000	2,018,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,510,242	2,735,038	2,809,213	3,015,581	206,368	7.3 %
532 GROUP LIFE INSURANCE		145,584	166,153	171,658	197,351	25,693	15.0 %
533 SOCIAL SECURITY		1,091,542	981,254	998,025	1,145,107	147,082	14.7 %
534 RETIREMENT		1,328,935	1,569,746	1,633,303	1,966,972	333,669	20.4 %
EMPLOYEE BENEFITS TOTAL		5,076,303	5,452,191	5,612,199	6,325,011	712,812	12.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		1,671,212	1,728,600	1,990,100	3,236,100	1,246,000	62.6 %
543 PROFESSIONAL SERVICE		569,944	367,000	160,000	160,000	0	0.0 %
544 TUITION		2,260	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES		213,328	110,000	110,000	110,000	0	0.0 %
546 NON-PROF SERVICES		517,759	493,800	534,000	534,000	0	0.0 %
547 REPAIRS/MAINTENANCE		1,051,536	1,736,800	1,761,800	1,671,800	(90,000)	-5.1 %
PURCHASED SERVICES TOTAL		4,026,039	4,440,000	4,559,700	5,715,700	1,156,000	25.4 %
OTHER CHARGES							
551 ADVERTISING		1,529	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		4,883,751	5,273,360	5,273,360	5,273,360	0	0.0 %
556 COMMUNICATIONS		1,053,436	1,155,600	1,155,600	1,127,900	(27,700)	-2.4 %
558 RENTALS		276,289	270,200	270,200	295,200	25,000	9.3 %
OTHER CHARGES TOTAL		6,215,005	6,699,160	6,699,160	6,696,460	(2,700)	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,456,319	1,725,225	1,853,725	1,753,725	(100,000)	-5.4 %
562 PRINTING & BINDING		1,975	7,350	7,000	6,000	(1,000)	-14.3 %
563 MEALS		158	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS		246	1,240	650	650	0	0.0 %
565 MEDIA SUPPLIES		1,866	17,000	17,000	0	(17,000)	-100.0 %
568 PERMITS AND FEES		0	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,460,564	1,752,515	1,880,075	1,762,075	(118,000)	-6.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		9,702	6,800	12,750	12,750	0	0.0 %
572 DUES AND FEES		220	900	400	400	0	0.0 %
573 TRAVEL		3,212	5,998	6,388	6,388	0	0.0 %
575 AWARDS		3,931	6,750	6,750	6,750	0	0.0 %
577 GARAGE SERVICE		1,487,328	2,276,800	2,273,700	2,273,700	0	0.0 %
578 WAREHOUSE SERVICE		1,937	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		999	0	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		1,507,329	2,297,248	2,299,988	2,299,988	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		972,460	770,300	770,300	299,000	(471,300)	-61.2 %
587 EQUIP REPLACEMENT		620,434	409,500	409,500	63,500	(346,000)	-84.5 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	FTE <u>FY22</u>	ACTUAL <u>FY20</u>	BUDGET <u>FY20</u>	BUDGET <u>FY21</u>	BUDGET <u>FY22</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
CAPITAL OUTLAY							
589 LEASE PURCHASE		191,802	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,784,696	1,179,800	1,179,800	362,500	(817,300)	-69.3 %
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(1,193,669)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(1,193,669)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
09 OPERATING OFFICE TOTAL	347.7	33,851,389	35,318,233	35,657,111	38,537,538	2,880,427	8.1 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
OPERATING OFFICE						
SALARIES						
511 ADMINISTRATION	313,131	313,131	315,759	319,779	4,020	1.3 %
516 CLERICAL	52,010	51,862	53,050	54,642	1,592	3.0 %
526 N-CLERICAL	421	0	0	0	0	0.0 %
SALARIES TOTAL	365,562	364,993	368,809	374,421	5,612	1.5 %
BENEFITS						
531 HEALTH INSURANCE	29,112	39,583	29,526	31,016	1,490	5.0 %
532 GROUP LIFE INSURANCE	4,780	5,746	4,905	4,980	75	1.5 %
533 SOCIAL SECURITY	24,719	30,601	25,117	25,297	180	0.7 %
534 RETIREMENT	61,595	74,015	65,745	66,745	1,000	1.5 %
BENEFITS TOTAL	120,206	149,945	125,293	128,038	2,745	2.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,433	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	0	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	1,843	2,000	2,000	2,000	0	0.0 %
579 OTHER OPER EXPENSES	999	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,275	4,600	4,600	4,600	0	0.0 %
OPERATING OFFICE TOTAL	490,043	519,538	498,702	507,059	8,357	1.7 %
BUDGET & PLANNING						
SALARIES						
511 ADMINISTRATION	138,529	138,529	141,300	145,539	4,239	3.0 %
514 OTHER PROFESSIONALS	0	5,000	122,895	126,582	3,687	3.0 %
515 TECHNICAL	234,214	272,431	141,256	145,476	4,220	3.0 %
525 N-TECHNICAL/PARAPRO	9,672	0	0	0	0	0.0 %
SALARIES TOTAL	382,415	415,960	405,451	417,597	12,146	3.0 %
BENEFITS						
531 HEALTH INSURANCE	30,577	46,439	34,901	36,088	1,187	3.4 %
532 GROUP LIFE INSURANCE	4,880	5,383	5,393	5,554	161	3.0 %
533 SOCIAL SECURITY	28,564	31,090	30,496	31,161	665	2.2 %
534 RETIREMENT	62,887	69,369	72,285	74,452	2,167	3.0 %
BENEFITS TOTAL	126,908	152,281	143,075	147,255	4,180	2.9 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	100,000	100,000	120,000	120,000	0	0.0 %
546 NON-PROF SERVICES	116,467	129,800	96,400	96,400	0	0.0 %
561 MATERIALS/SUPPLIES	2,896	7,000	7,000	7,000	0	0.0 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	47	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	473	273	273	0	0.0 %
OTHER EXPENDITURES TOTAL	219,410	240,773	227,173	227,173	0	0.0 %
BUDGET & PLANNING TOTAL	728,733	809,014	775,699	792,025	16,326	2.1 %
FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	0	0	115,473	118,937	3,464	3.0 %
514 OTHER PROFESSIONALS	269,429	375,402	343,962	824,617	480,655	139.7 %
516 CLERICAL	52,926	52,926	53,985	55,605	1,620	3.0 %
517 SUPPORT & CRAFTS	856,888	1,083,010	1,052,310	1,102,653	50,343	4.8 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
FACILITIES SERVICES						
SALARIES						
518 OPERATIVE	64,393	284,100	0	0	0	0.0 %
519 LABORER	511,227	672,128	537,798	634,960	97,162	18.1 %
524 N-OTHER PROFESSIONALS	94,900	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	146,152	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	67,800	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	532,074	185,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,595,789	2,652,566	2,288,528	2,921,772	633,244	27.7 %
BENEFITS						
531 HEALTH INSURANCE	410,145	429,402	382,329	522,733	140,404	36.7 %
532 GROUP LIFE INSURANCE	22,262	28,604	27,978	36,135	8,157	29.2 %
533 SOCIAL SECURITY	189,156	181,184	175,076	221,985	46,909	26.8 %
534 RETIREMENT	186,985	240,123	244,667	354,046	109,379	44.7 %
BENEFITS TOTAL	808,548	879,313	830,050	1,134,899	304,849	36.7 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	123,277	80,000	80,000	80,000	0	0.0 %
547 REPAIRS/MAINTENANCE	603,855	1,320,800	1,445,800	1,445,800	0	0.0 %
558 RENTALS	159,972	150,200	150,200	170,200	20,000	13.3 %
561 MATERIALS/SUPPLIES	1,025,780	1,250,750	1,375,750	1,365,750	(10,000)	-0.7 %
573 TRAVEL	399	2,625	2,625	2,625	0	0.0 %
587 EQUIP REPLACEMENT	131,894	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,045,177	2,804,375	3,054,375	3,064,375	10,000	0.3 %
FACILITIES SERVICES TOTAL	5,449,514	6,336,254	6,172,953	7,121,046	948,093	15.4 %
FACILITIES - ADMIN SERVICES						
SALARIES						
526 N-CLERICAL	1,608	0	0	0	0	0.0 %
SALARIES TOTAL	1,608	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	123	0	0	0	0	0.0 %
BENEFITS TOTAL	123	0	0	0	0	0.0 %
FACILITIES - ADMIN SERVICES TOTAL	1,731	0	0	0	0	0.0 %
FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	114,908	114,908	117,206	120,722	3,516	3.0 %
514 OTHER PROFESSIONALS	368,307	591,941	524,117	601,565	77,448	14.8 %
516 CLERICAL	431,766	450,468	466,687	484,738	18,051	3.9 %
524 N-OTHER PROFESSIONALS	711	0	0	0	0	0.0 %
526 N-CLERICAL	54,100	0	0	0	0	0.0 %
SALARIES TOTAL	969,792	1,157,317	1,108,010	1,207,025	99,015	8.9 %
BENEFITS						
531 HEALTH INSURANCE	177,084	195,328	190,817	197,415	6,598	3.5 %
532 GROUP LIFE INSURANCE	11,895	14,130	14,737	16,051	1,314	8.9 %
533 SOCIAL SECURITY	68,764	82,520	84,762	92,334	7,572	8.9 %
534 RETIREMENT	153,281	182,070	197,512	215,206	17,694	9.0 %
BENEFITS TOTAL	411,024	474,048	487,828	521,006	33,178	6.8 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
FINANCE DEPARTMENT						
OTHER EXPENDITURES						
544 TUITION	2,260	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES	30,552	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	26,438	59,700	59,700	59,700	0	0.0 %
562 PRINTING & BINDING	0	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	0	300	300	300	0	0.0 %
568 PERMITS AND FEES	0	1,500	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	1,410	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	60,660	76,300	76,300	76,300	0	0.0 %
FINANCE DEPARTMENT TOTAL	1,441,476	1,707,665	1,672,138	1,804,331	132,193	7.9 %
GRANTS MONITORING & COMPLIANCE						
SALARIES						
512 INSTR. ADMINISTRATION	140,337	111,677	85,971	196,101	110,130	128.1 %
514 OTHER PROFESSIONALS	94,368	20,167	0	0	0	0.0 %
516 CLERICAL	33,036	0	0	0	0	0.0 %
SALARIES TOTAL	267,741	131,844	85,971	196,101	110,130	128.1 %
BENEFITS						
531 HEALTH INSURANCE	41,159	26,160	18,172	18,935	763	4.2 %
532 GROUP LIFE INSURANCE	3,499	1,727	1,143	2,608	1,465	128.2 %
533 SOCIAL SECURITY	19,155	10,087	6,577	15,002	8,425	128.1 %
534 RETIREMENT	45,083	22,252	15,328	35,352	20,024	130.6 %
BENEFITS TOTAL	108,896	60,226	41,220	71,897	30,677	74.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,263	6,000	6,500	6,500	0	0.0 %
562 PRINTING & BINDING	475	750	400	400	0	0.0 %
563 MEALS	158	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS	0	690	100	100	0	0.0 %
571 STAFF DEVELOPMENT	299	800	1,150	1,150	0	0.0 %
572 DUES AND FEES	220	900	400	400	0	0.0 %
573 TRAVEL	1,889	1,300	1,890	1,890	0	0.0 %
OTHER EXPENDITURES TOTAL	7,304	10,640	10,640	10,640	0	0.0 %
GRANTS MONITORING & COMPLIANCE TOTAL	383,941	202,710	137,831	278,638	140,807	102.2 %
NORRELL ANNEX						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	18,390	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	18,390	0	0	0	0	0.0 %
PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	107	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	587	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	694	0	0	0	0	0.0 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	105,088	105,088	107,190	110,406	3,216	3.0 %
514 OTHER PROFESSIONALS	68,410	78,654	90,712	270,174	179,462	197.8 %
515 TECHNICAL	256,573	251,834	256,858	272,102	15,244	5.9 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PURCHASING						
SALARIES						
516 CLERICAL	48,093	48,093	49,051	50,516	1,465	3.0 %
519 LABORER	89,723	88,712	90,486	93,200	2,714	3.0 %
525 N-TECHNICAL/PARAPRO	26,956	0	0	0	0	0.0 %
526 N-CLERICAL	2,541	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	52,176	48,500	48,500	48,500	0	0.0 %
SALARIES TOTAL	649,560	620,881	642,797	844,898	202,101	31.4 %
BENEFITS						
531 HEALTH INSURANCE	94,716	101,477	100,306	128,937	28,631	28.5 %
532 GROUP LIFE INSURANCE	7,311	7,498	7,903	10,593	2,690	34.0 %
533 SOCIAL SECURITY	47,462	43,788	45,463	60,920	15,457	34.0 %
534 RETIREMENT	94,210	96,595	105,952	141,988	36,036	34.0 %
BENEFITS TOTAL	243,699	249,358	259,624	342,438	82,814	31.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	98,006	93,600	93,600	128,600	35,000	37.4 %
546 NON-PROF SERVICES	1,350	1,000	14,600	14,600	0	0.0 %
547 REPAIRS/MAINTENANCE	25,389	5,000	5,000	5,000	0	0.0 %
551 ADVERTISING	1,529	0	0	0	0	0.0 %
556 COMMUNICATIONS	35,000	37,000	37,000	155,000	118,000	318.9 %
561 MATERIALS/SUPPLIES	30,343	24,975	24,975	24,975	0	0.0 %
571 STAFF DEVELOPMENT	2,184	0	0	0	0	0.0 %
578 WAREHOUSE SERVICE	1,937	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	195,738	161,575	175,175	328,175	153,000	87.3 %
PURCHASING TOTAL	1,088,997	1,031,814	1,077,596	1,515,511	437,915	40.6 %
TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	103,195	131,384	124,397	128,129	3,732	3.0 %
514 OTHER PROFESSIONALS	822,231	1,017,065	1,090,446	1,204,898	114,452	10.5 %
515 TECHNICAL	1,079,433	1,164,773	1,225,895	1,437,115	211,220	17.2 %
516 CLERICAL	121,242	98,150	100,401	109,850	9,449	9.4 %
524 N-OTHER PROFESSIONALS	22,061	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	20,870	0	0	0	0	0.0 %
526 N-CLERICAL	45,018	0	0	0	0	0.0 %
SALARIES TOTAL	2,214,050	2,411,372	2,541,139	2,879,992	338,853	13.3 %
BENEFITS						
531 HEALTH INSURANCE	317,985	330,602	361,373	380,504	19,131	5.3 %
532 GROUP LIFE INSURANCE	27,623	31,585	33,797	38,306	4,509	13.3 %
533 SOCIAL SECURITY	162,566	184,470	194,396	220,323	25,927	13.3 %
534 RETIREMENT	357,843	406,834	452,863	513,471	60,608	13.4 %
BENEFITS TOTAL	866,017	953,491	1,042,429	1,152,604	110,175	10.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,516,978	1,578,000	1,839,500	3,050,500	1,211,000	65.8 %
543 PROFESSIONAL SERVICE	469,944	267,000	40,000	40,000	0	0.0 %
545 TEMPORARY SERVICES	59,499	30,000	30,000	30,000	0	0.0 %
546 NON-PROF SERVICES	399,942	363,000	423,000	423,000	0	0.0 %
547 REPAIRS/MAINTENANCE	403,795	411,000	311,000	221,000	(90,000)	-28.9 %
556 COMMUNICATIONS	1,018,436	1,118,600	1,118,600	972,900	(145,700)	-13.0 %
561 MATERIALS/SUPPLIES	337,574	338,000	341,000	201,000	(140,000)	-41.1 %
562 PRINTING & BINDING	0	1,000	1,000	0	(1,000)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
TECHNOLOGY SERVICES						
OTHER EXPENDITURES						
565 MEDIA SUPPLIES	1,866	17,000	17,000	0	(17,000)	-100.0 %
571 STAFF DEVELOPMENT	1,844	2,500	5,000	5,000	0	0.0 %
573 TRAVEL	924	1,600	1,600	1,600	0	0.0 %
586 EQUIP ADDITIONAL	965,569	765,300	765,300	294,000	(471,300)	-61.6 %
587 EQUIP REPLACEMENT	487,130	400,000	400,000	54,000	(346,000)	-86.5 %
589 LEASE PURCHASE	191,802	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,855,303	5,293,000	5,293,000	5,293,000	0	0.0 %
TECHNOLOGY SERVICES TOTAL	8,935,370	8,657,863	8,876,568	9,325,596	449,028	5.1 %
TECH SVC- INSTR RESOURCE & DEV CTR						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	13,600	13,600	13,600	0	0.0 %
OTHER EXPENDITURES TOTAL	0	13,600	13,600	13,600	0	0.0 %
TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	106,664	106,664	108,797	112,061	3,264	3.0 %
514 OTHER PROFESSIONALS	335,106	333,434	340,103	350,306	10,203	3.0 %
515 TECHNICAL	397,983	423,605	436,055	459,994	23,939	5.5 %
516 CLERICAL	59,716	83,671	85,345	102,326	16,981	19.9 %
517 SUPPORT & CRAFTS	597,703	631,549	642,610	723,750	81,140	12.6 %
518 OPERATIVE	2,682,775	3,106,965	3,268,049	3,635,684	367,635	11.2 %
519 LABORER	668,213	771,998	820,025	865,377	45,352	5.5 %
524 N-OTHER PROFESSIONALS	85,796	32,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	137,345	7,000	7,000	7,000	0	0.0 %
526 N-CLERICAL	11,986	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	271,400	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	1,953,424	1,533,000	1,533,000	1,533,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	220,494	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	7,528,605	7,242,386	7,485,484	8,033,998	548,514	7.3 %
BENEFITS						
531 HEALTH INSURANCE	1,409,464	1,566,047	1,691,789	1,699,953	8,164	0.5 %
532 GROUP LIFE INSURANCE	63,334	71,480	75,802	83,124	7,322	9.7 %
533 SOCIAL SECURITY	551,033	417,514	436,138	478,085	41,947	9.6 %
534 RETIREMENT	367,051	478,488	478,951	565,712	86,761	18.1 %
BENEFITS TOTAL	2,390,882	2,533,529	2,682,680	2,826,874	144,194	5.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	56,228	57,000	57,000	57,000	0	0.0 %
552 STUDENT TRANSPORTATION	4,883,751	5,273,360	5,273,360	5,273,360	0	0.0 %
558 RENTALS	116,317	120,000	120,000	125,000	5,000	4.2 %
561 MATERIALS/SUPPLIES	26,581	21,700	21,700	71,700	50,000	230.4 %
562 PRINTING & BINDING	1,500	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	246	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	3,485	0	3,100	3,100	0	0.0 %
575 AWARDS	3,931	6,750	6,750	6,750	0	0.0 %
577 GARAGE SERVICE	1,252,234	1,901,300	1,898,200	1,898,200	0	0.0 %
586 EQUIP ADDITIONAL	6,891	5,000	5,000	5,000	0	0.0 %
598 TOTAL EXPENSE REFUND	(1,193,669)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	5,157,495	5,886,860	5,886,860	5,941,860	55,000	0.9 %
TRANSPORTATION TOTAL	15,076,982	15,662,775	16,055,024	16,802,732	747,708	4.7 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	424	1,500	1,500	1,500	0	0.0 %
577 GARAGE SERVICE	235,094	375,500	375,500	375,500	0	0.0 %
OTHER EXPENDITURES TOTAL	235,518	377,000	377,000	377,000	0	0.0 %
TOTAL	33,851,389	35,318,233	35,657,111	38,537,538	2,880,427	8.1 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SYSTEM-WIDE EXPENDITURES

System-Wide Expenditures includes Tuition & Transfers, Retirement & Benefits, Utilities and Dreams4RPS, our Strategic Plan. These functions encompass items such as transfers to other funds, tuition payments for students attending regional programs, funding for the early retirement program, and utility payments.

Tuition & Transfers consists of “operating transfers out” and “tuition” paid to regional programs. Operating transfers to other funds are the general fund contribution to support the many diversified programs and operations such as: Head Start, Adult Basic Education, Early Intervention Reading Initiative, Dual Enrollment and the Patrick Henry Charter School for Science and Arts. Tuition payments support students attending Appomattox Regional Governor’s School, Maggie L. Walker Governor’s School and CodeRVA Regional High School.

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

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

Strategic Plan initiatives included in the FY22 budget are comprised of year four action items of Dreams4RPS.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
AREA 10 SUMMARY

AREA: 10 DISTRICT-WIDE

Object Class	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	2.0	99,607	0	224,293	260,363	36,070	16.1 %
512 INSTR. ADMINISTRATION	6.0	89,609	1,000,000	1,425,173	585,658	(839,515)	-58.9 %
513 INSTR. CLASS STAFF	56.0	436,635	1,047,820	1,951,986	3,500,817	1,548,831	79.3 %
514 OTHER PROFESSIONALS	30.0	361,602	200,202	1,764,794	2,028,573	263,779	14.9 %
515 TECHNICAL	15.0	203,413	986,926	2,304,314	749,234	(1,555,080)	-67.5 %
516 CLERICAL	1.0	0	0	87,729	36,547	(51,182)	-58.3 %
518 OPERATIVE	10.0	0	195,080	260,620	271,871	11,251	4.3 %
PERSONNEL SERVICES TOTAL	120.0	1,190,866	3,430,028	8,018,909	7,433,063	(585,846)	-7.3 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		86	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		274,786	370,000	350,000	350,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		0	0	85,500	85,500	0	0.0 %
OTHER COMPENSATION TOTAL		274,872	370,000	435,500	435,500	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,567,939	759,153	1,323,193	1,435,107	111,914	8.5 %
532 GROUP LIFE INSURANCE		15,173	31,830	75,722	98,856	23,134	30.6 %
533 SOCIAL SECURITY		106,971	185,935	435,568	568,436	132,868	30.5 %
534 RETIREMENT		(369,794)	1,891,018	2,516,539	2,807,641	291,102	11.6 %
535 DEFERRED ANNUITY W/MATCH		341,300	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		0	0	350,000	350,000	0	0.0 %
538 HSA HEALTH INSURANCE		875	0	0	500,000	500,000	100.0 %
EMPLOYEE BENEFITS TOTAL		1,662,464	3,267,936	5,101,022	6,160,040	1,059,018	20.8 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		62,518	310,000	645,000	660,000	15,000	2.3 %
544 TUITION		2,776,772	2,747,560	3,006,938	3,146,013	139,075	4.6 %
546 NON-PROF SERVICES		107,586	1,495,000	1,393,300	1,256,000	(137,300)	-9.9 %
PURCHASED SERVICES TOTAL		2,946,876	4,552,560	5,045,238	5,062,013	16,775	0.3 %
OTHER CHARGES							
551 ADVERTISING		0	65,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION		338,460	500,000	1,000,000	1,000,000	0	0.0 %
555 UTILITIES		7,162,461	7,404,975	7,387,514	7,394,514	7,000	0.1 %
558 RENTALS		91,063	200,000	0	0	0	0.0 %
OTHER CHARGES TOTAL		7,591,984	8,169,975	8,387,514	8,394,514	7,000	0.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		2,444,018	1,800,000	55,000	30,000	(25,000)	-45.5 %
563 MEALS		10,525	50,000	0	0	0	0.0 %
569 FOOD		0	25,000	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		2,454,543	1,875,000	55,000	30,000	(25,000)	-45.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		62,553	1,515,000	345,000	345,000	0	0.0 %
573 TRAVEL		8,884	105,000	10,000	10,000	0	0.0 %
575 AWARDS		0	0	10,000	10,000	0	0.0 %
579 OTHER OPER EXPENSES		4,995	30,000	75,000	0	(75,000)	-100.0 %
OTHER OPERATING EXPENSE TOTAL		76,432	1,650,000	440,000	365,000	(75,000)	-17.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,103,949	1,000,000	50,000	0	(50,000)	-100.0 %
CAPITAL OUTLAY TOTAL		1,103,949	1,000,000	50,000	0	(50,000)	-100.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		681,663	679,300	708,761	708,761	0	0.0 %
593 OPERATING TRANSFERS - OUT		8,278,411	5,725,966	5,932,827	6,359,353	426,526	7.2 %
OTHER USES OF FUNDS TOTAL		8,960,074	6,405,266	6,641,588	7,068,114	426,526	6.4 %
10 DISTRICT-WIDE TOTAL	120.0	26,262,060	30,720,765	34,174,771	34,948,244	773,473	2.3 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	1,417,206	502,964	502,964	502,964	0	0.0 %
534 RETIREMENT	(566,376)	1,500,000	1,500,000	1,500,000	0	0.0 %
535 DEFERRED ANNUITY W/MATCH	341,300	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE	875	0	0	500,000	500,000	100.0 %
BENEFITS TOTAL	1,193,005	2,402,964	2,402,964	2,902,964	500,000	20.8 %
TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	2,727,699	2,747,560	2,981,938	3,121,013	139,075	4.7 %
586 EQUIP ADDITIONAL	54,000	0	0	0	0	0.0 %
593 OPERATING TRANSFERS - OUT	8,278,411	5,725,966	5,932,827	6,359,353	426,526	7.2 %
OTHER EXPENDITURES TOTAL	11,060,110	8,473,526	8,914,765	9,480,366	565,601	6.3 %
UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	7,162,461	7,404,975	7,387,514	7,394,514	7,000	0.1 %
591 NOTES PAYABLE	681,663	679,300	708,761	708,761	0	0.0 %
OTHER EXPENDITURES TOTAL	7,844,124	8,084,275	8,096,275	8,103,275	7,000	0.1 %
STRATEGIC PLAN						
SALARIES						
511 ADMINISTRATION	99,607	0	224,293	260,363	36,070	16.1 %
512 INSTR. ADMINISTRATION	89,609	1,000,000	1,425,173	585,658	(839,515)	-58.9 %
513 INSTR. CLASS STAFF	436,635	1,047,820	1,951,986	3,500,817	1,548,831	79.3 %
514 OTHER PROFESSIONALS	361,602	200,202	1,764,794	2,028,573	263,779	14.9 %
515 TECHNICAL	203,413	986,926	2,304,314	749,234	(1,555,080)	-67.5 %
516 CLERICAL	0	0	87,729	36,547	(51,182)	-58.3 %
518 OPERATIVE	0	195,080	260,620	271,871	11,251	4.3 %
522 N-INSTRUCTIONAL ADMIN	86	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	274,786	370,000	350,000	350,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY	0	0	85,500	85,500	0	0.0 %
SALARIES TOTAL	1,465,738	3,800,028	8,454,409	7,868,563	(585,846)	-6.9 %
BENEFITS						
531 HEALTH INSURANCE	150,733	256,189	820,229	932,143	111,914	13.6 %
532 GROUP LIFE INSURANCE	15,173	31,830	75,722	98,856	23,134	30.6 %
533 SOCIAL SECURITY	106,971	185,935	435,568	568,436	132,868	30.5 %
534 RETIREMENT	196,582	391,018	1,016,539	1,307,641	291,102	28.6 %
536 COMPENSATION-TYPE INSURANCE	0	0	350,000	350,000	0	0.0 %
BENEFITS TOTAL	469,459	864,972	2,698,058	3,257,076	559,018	20.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	62,518	310,000	645,000	660,000	15,000	2.3 %
544 TUITION	49,073	0	25,000	25,000	0	0.0 %
546 NON-PROF SERVICES	107,586	1,495,000	1,393,300	1,256,000	(137,300)	-9.9 %
551 ADVERTISING	0	65,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	338,460	500,000	1,000,000	1,000,000	0	0.0 %
558 RENTALS	91,063	200,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,444,018	1,800,000	55,000	30,000	(25,000)	-45.5 %
563 MEALS	10,525	50,000	0	0	0	0.0 %
569 FOOD	0	25,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	62,553	1,515,000	345,000	345,000	0	0.0 %
573 TRAVEL	8,884	105,000	10,000	10,000	0	0.0 %
575 AWARDS	0	0	10,000	10,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

Object Class	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
STRATEGIC PLAN						
OTHER EXPENDITURES						
579 OTHER OPER EXPENSES	4,995	30,000	75,000	0	(75,000)	-100.0 %
586 EQUIP ADDITIONAL	1,049,949	1,000,000	50,000	0	(50,000)	-100.0 %
OTHER EXPENDITURES TOTAL	4,229,624	7,095,000	3,608,300	3,336,000	(272,300)	-7.5 %
STRATEGIC PLAN TOTAL	6,164,821	11,760,000	14,760,767	14,461,639	(299,128)	-2.0 %
TOTAL	26,262,060	30,720,765	34,174,771	34,948,244	773,473	2.3 %

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
TRANSFERS TO OTHER FUNDS**

	<u>ACTUAL</u> <u>FY20</u>	<u>BUDGET</u> <u>FY20</u>	<u>BUDGET</u> <u>FY21</u>	<u>BUDGET</u> <u>FY22</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>SPECIAL REVENUE</u>						
ABE - General Adult Night School	175,666	175,628	175,628	175,628	-	0.0%
ABE Family Literacy	58,725	-	-	-	-	0.0%
Ath-Life Grant	27,500	27,500	-	-	-	0.0%
Before/After School-Fisher	3,249	-	-	-	-	0.0%
Drivers' Education	-	37,678	37,678	37,678	-	0.0%
Early Intervention Reading Initiative	803,360	803,360	921,621	1,054,947	133,326	14.5%
Head Start	709,673	710,000	710,000	710,000	-	0.0%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Mentor Teacher Program	-	35,000	35,000	35,000	-	0.0%
Middle School Teacher Corps	3,442	-	-	-	-	0.0%
Patrick Henry SSA - Charter School	3,627,900	3,627,400	3,627,400	3,920,600	293,200	8.1%
RCEEA Charter School	1,620	-	-	-	-	0.0%
Richmond Alternative School	354,778	-	-	-	-	0.0%
School Security Equipment Grant	70,813	-	25,000	25,000	-	0.0%
St. Joseph's Villa	90,946	115,000	115,000	115,000	-	0.0%
Teacher/Principal Lead Action PD	6,363	-	-	-	-	0.0%
VCU Teacher Residency Program	-	65,500	65,500	65,500	-	0.0%
Vocational Education Night School	70,150	-	-	-	-	0.0%
Total Grants	6,004,185	5,817,066	5,932,827	6,359,353	426,526	7.2%
CIP - Non-Reimbursed Expenditures	2,274,225	-	-	-	-	0.0%
TOTAL TRANSFERS	8,278,410	5,817,066	5,932,827	6,359,353	426,526	7.2%

Non-General Funds



**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

All Funds / Non-General Funds

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

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

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

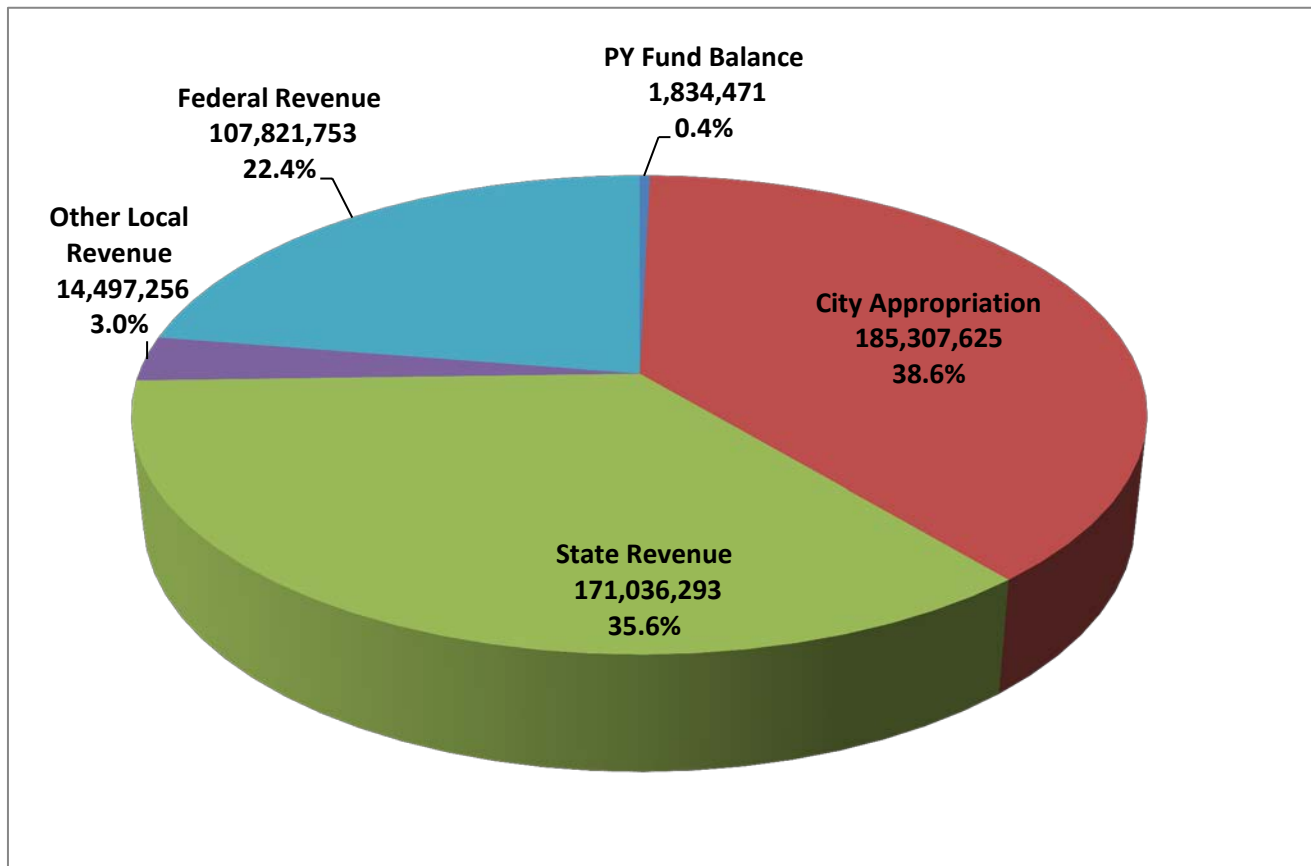
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations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

Funds Shown Separately

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

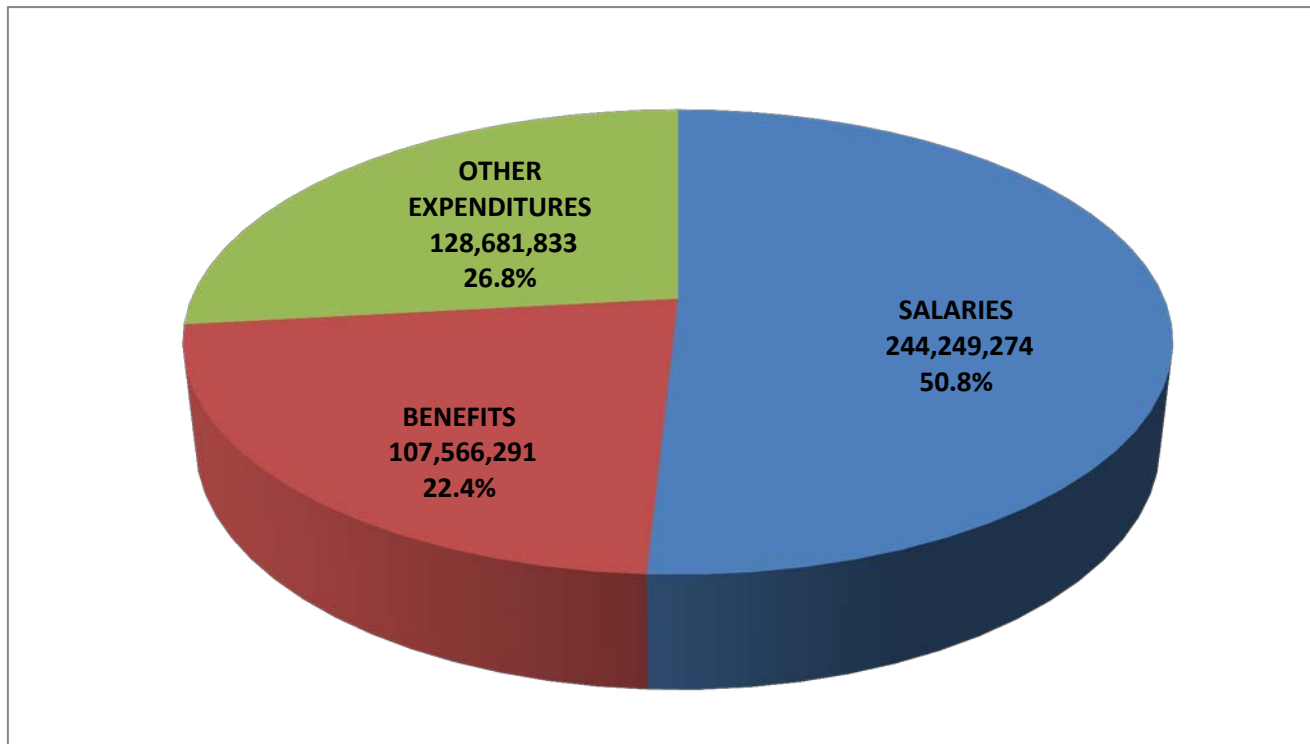
RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
REVENUE SUMMARY - ALL FUNDS

SOURCE	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
PY Fund Balance	13,273,307	-	974,584	1,834,471	859,887	88.2%
City Appropriation	175,193,708	175,193,143	180,719,490	185,307,625	4,588,135	2.5%
State Revenue	141,543,778	145,930,989	159,783,340	171,036,293	11,252,953	7.0%
Other Local Revenue	12,146,566	13,932,540	13,977,071	14,497,256	520,185	3.7%
Federal Revenue	54,812,983	63,399,579	60,052,960	107,821,753	47,768,793	79.5%
TOTAL	396,970,342	398,456,251	415,507,445	480,497,398	64,989,953	15.6%



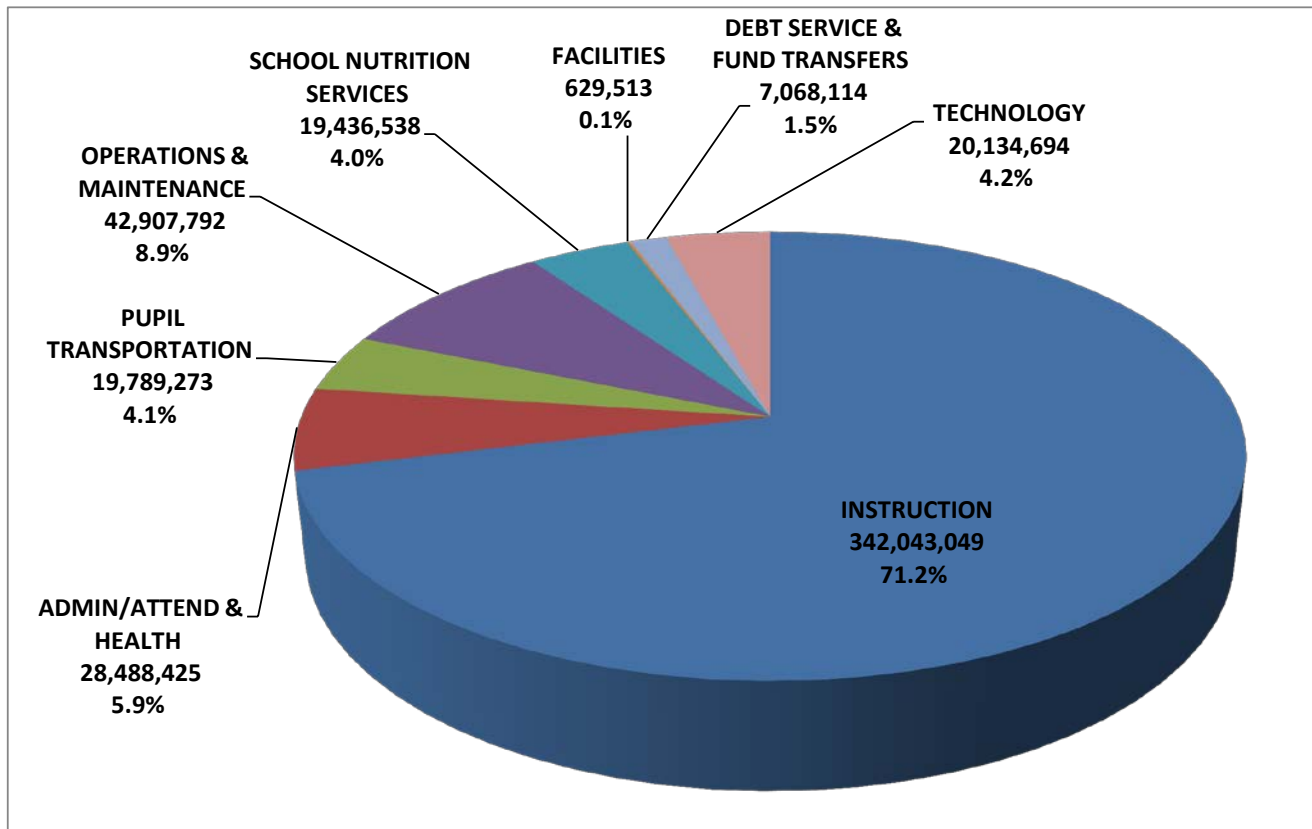
RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
SALARIES	4,235.2	204,443,050	204,705,790	220,023,076	244,249,274	24,226,198	11.0%
BENEFITS		85,092,741	91,172,402	100,248,271	107,566,291	7,318,020	7.3%
OTHER EXPENDITURES		91,986,091	102,578,059	95,236,098	128,681,833	33,445,735	35.1%
TOTAL	4,235.2	381,521,882	398,456,251	415,507,445	480,497,398	64,989,953	15.6%



RICHMOND PUBLIC SCHOOLS
2021-2022 Budget
FUNCTION SUMMARY-ALL FUNDS

FUNCTION GROUP	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
INSTRUCTION	3,265.2	278,103,920	294,820,031	307,112,938	342,043,049	34,930,111	11.4%
ADMIN/ATTEND & HEALTH	242.0	20,493,396	21,455,346	23,750,738	28,488,425	4,737,687	19.9%
PUPIL TRANSPORTATION	232.0	15,889,158	17,563,186	17,646,226	19,789,273	2,143,047	12.1%
OPERATIONS & MAINTENANCE	308.0	28,101,601	29,625,103	31,120,424	42,907,792	11,787,368	37.9%
SCHOOL NUTRITION SERVICES	141.0	18,521,091	19,301,136	19,373,465	19,436,538	63,073	0.3%
FACILITIES	4.0	133,592	111,914	133,866	629,513	495,647	370.3%
DEBT SERVICE & FUND TRANSFERS	-	8,960,074	6,405,266	6,641,588	7,068,114	426,526	6.4%
TECHNOLOGY	43.0	11,319,050	9,174,269	9,728,200	20,134,694	10,406,494	107.0%
TOTAL	4,235.2	381,521,882	398,456,251	415,507,445	480,497,398	64,989,953	15.6%



RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
120	Pension Plan	This fund records activity of RPS Early Retirement contributions. The budget to fund ERIP Pension Plan is housed in the General Fund (Fund 100). This fund is combined with General Fund for annual Comprehensive Annual Financial Reporting (CAFR) purposes.
130	Patrick Henry SSA Charter	Newly established fund for FY2016 to track activity for Patrick Henry School of Science & Arts, an elementary charter school. Activity for this school has been tracked in the general fund since inception. The school requested a separate fund for FY16 to more readily distinguish their activity from other traditional RPS schools.
148	JSR Dual Enrollment	J Sargeant Reynolds Dual Enrollment program is offered to all high school students that are enrolled in a participating area high school. Students who enroll in this program take college-level courses at their local high school/technical center or at one of the campuses of J Sargeant Reynolds. Upon completion of these courses students will receive credits that count toward their high school diploma as well as earn credits toward a degree at J Sargeant Reynolds Community College or to transfer to a 4 year institution.
155	Driver's Education Student Fees	This fund tracks student driver's education activities.
170	Summer School Programs	This fund tracks summer school program revenues and expenditures. Summer programs provide extended learning, enrichment and remediation opportunities for students (pre-kindergarten through high school).
205	The Community Foundation	The Community Foundation provides on-going support for R.E.B. Awards to recognize teachers who have distinguished themselves by their inspiring classroom performance.
207	Telecommunication – ERATE	This fund tracks activities related to E-Rate purchases and collections. E-Rate was established by the Telecommunications Act of 1996, Section 254. The act provides discounts on all telecommunications services and advanced telecommunications to schools libraries, and rural health care organizations (discount reimbursements are provided to schools annually).
208	Virginia Virtual Academy at Richmond City (VAVA Richmond City)	VAVA Richmond City is an on-line school, initially serving students in grades K through 8 during the first academic year (FY2017) with the additional grades being added each year until reaching a K-12 program. The on-line school is available exclusively for the benefit of resident and non-resident students enrolled in the division pursuant to the state multi-district provider statute §22.1-212.24 Code of Virginia.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
210	Early Head Start	Early Head Start is a federally-funded, full-day and full-year, family-centered early care and education program for low-income infants and toddlers. The program provides early, continuous, intensive, and comprehensive child development and family support services. These services include educational, health, nutritional, behavioral, and family services which enhance the physical, social, emotional, and intellectual development of participating children.
211	Head Start	Head Start is a federally funded program designed to provide an effective and comprehensive child development program to meet the emotional, social, health, nutritional and psychological needs of low income pre-school children and their families. The family, which is a principal influence on the child's development, must be a direct participant in the program. Research has shown that it is possible to strengthen the ability of a disadvantaged child so that they may be able to cope with school, as well as their total environment.
224, 225, 226, 227, 228, 229 & 230	Miscellaneous Donations	These funds are utilized to track miscellaneous donations received by School Board and individual schools. Donations are received from business partners, the Richmond Education Foundation and various other foundations and organizations throughout the Commonwealth. An estimate is provided based on historical receipts for appropriation purposes.
233	Robins Foundation	This is a grant awarded from the Robins Foundation to support Partnership Coordinators in Richmond Public Schools (current budget represents residual funds from a prior year award).
240	Jackson Foundation	The Jackson Foundation provides funding to support the new student summer orientation program, as well as funding for the First Robotics program.
242	Thomas Jefferson Alumni	Donations received from alumni of Thomas Jefferson High School to support various programs/projects at the school.
245	Special Education Regional Tuition Program	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
261	Charter / Academy School Supplemental Awards	These are additional state funds in support of charter school activities.
252, 256, 269	Before and After School Programs – Fisher & Maymont (252), Munford (256), Francis (269)	The Before & After Care program is designed to provide a structured school-based child care program that meets or exceeds the State standards for Child Care programs. Tuition for the program is based on staff and materials costs and is currently about 30% lower than comparable programs outside of school. The Before Care program allows parents to drop children off at school as early as 7:30 a.m. Activities are provided and children eat breakfast as a part of the RPS breakfast program. The After Care program serves children from dismissal until 5:45 p.m. each day. The program includes various sports, game and craft activities, homework help and includes snacks. Because the program is school based, children can participate in the many other after school programs including extended day tutoring, soccer, tennis, foreign language, and Tae Kwon Do.
255	Partners in the Arts	The Partners In the Arts program is coordinated through University of Richmond, which provides funding to support innovative art projects for students and teachers within the schools. Teachers are encouraged to apply for grant funding to support materials/supplies, and consulting services.
258	Project Graduation Summer	The Project Graduation Program is funded through the Department of Education and provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. The program consists of remedial academies offered during the school year, summer, as well as online tutorials to assist students in meeting the requirements needed to pass the Standards of Learning (SOL) tests in reading and Algebra I.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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	K12 SIP School Innovation Planning Grant	Divisions will develop and plan or implement innovative approaches to engage and to motivate students through personalized learning and instruction leading to demonstrated mastery of content, as well as skills development of career readiness.
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.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
278	Mentor Teacher Program	The State Department of Education funds the Mentor Teacher Program with matching support from the general fund. The Mentor Teacher Program developed out of a need to assist first year teachers in their work to provide successful learning experiences for students through support by experienced teachers. Mentor teachers receive monetary compensation for participating in all orientation and staff development training sessions. Additionally, they receive re-certification points for mentor service.
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.
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.
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.
300	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.

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

Fund #	Fund Name	Fund Description
306	Professional Development Art Education - PDAE	This federally funded program supports the implementation of high-quality model professional development programs in elementary and secondary education for music, dance, drama, media arts, or visual arts, including folk arts, for educators and other arts instructional staff of kindergarten through grade 12 (K-12) students in high-poverty schools.
308	Title III LEP Grant	The English Language Proficiency Standards of Learning support the English language development of Limited English Proficient (LEP) students. The goals of these standards are: 1) to provide the foundation that will enable LEP students to be successful in the English Standards of Learning, and 2) provide intensive instruction so that LEP students can develop English proficiency as quickly as possible in order to reach full educational parity with their peers.
309	Title II – Teacher & Principal Training and Recruiting	The purpose of Title II, Part A is to increase the academic achievement of all students by helping schools and school districts ensure that all teachers are highly qualified to teach. Funding is used to address challenges to teacher quality, whether they concern teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable principals and assistant principals to serve as effective school leaders.
330 - 332	Title I – School Improvement	Title I - School Improvement grants are made to help schools improved the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards. School divisions receive funding on the basis of the number of children between ages 5 to 17 from low-income families. In general, Title I assistance is designed to help educationally disadvantaged children in high poverty schools meet the same high educational standards that all children are expected to meet. More specifically, Title I funds are services supplement the school's regular instruction and may be targeted for eligible students from pre-kindergarten through grade 12. The primary focus of Title I instruction is reading, language arts, and mathematics.

RICHMOND PUBLIC SCHOOLS
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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
313	Title I Local Delinquent	Title I, Part D, Neglected & Delinquent program for at-risk children is designed to focus on students under Court Authority or who exhibit delinquent behavior and at-risk conditions which could lead to association with the juvenile justice system. The program is a two-tier initiative with collaborative opportunities to interlock with school, parents, and community agencies. The goal of the program is to provide an atmosphere where students can develop enhanced self-esteem, take pride in their academic accomplishments and develop an appreciation for the moral/social requirements to live successfully in society.
315	Homeless Education – McKinney Vento Title X	The Virginia Education Program for Homeless Children and Youth is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. The program ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and sub-grants to local school divisions. The Homeless project funds activities throughout the school year, including summer enrichment programs. Activities include early childhood education, mentoring, tutoring, parent education, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.
303 FY21 300 FY20 322 FY19 318 FY18	Title I – Current Year	Title I is a federally funded program designed to improve the educational opportunities of educationally deprived children by helping such children succeed in the regular program of the school district, attain grade-level proficiency and improve their achievement in basic and more advanced skills.
321	VCU Project ALL 84.363	This federally supported program is partnered with VCU to increase student achievement by preparing and retaining assistant principals and principals to serve in high need secondary schools in RPS. This project creates a system for succession planning for school leadership, designs and pilots an innovative training program, recruits and trains exemplary teachers, and develops a strong mentorship program.

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

Fund #	Fund Name	Fund Description
324 / 338 / 370	Title IV, 21 st Century	The purpose of the 21st Century Community Learning Centers program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. Community learning centers must also offer families of these students literacy and related educational development. Centers - which can be located in elementary or secondary schools or other similarly accessible facilities - provide a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment (such as hands-on science or technology programs), and community service opportunities, as well as music, arts, sports and cultural activities. At the same time, centers help working parents by providing a safe environment for students when school is not in session.
326 - 327	Title VI-B Flow Through	Flow Through or Title VI Part B (IDEA) (Spec. Ed.) funds are federal funds, provided through the State of Virginia, to supplement and enhance on-going programs for children with disabilities. Funds are used to supplement and strengthen special education and related services offered to handicapped children, and to improve instructional technology for students with disabilities by providing them with additional computers and printers. Funds are also used to produce educational manuals to enhance instruction for students with disabilities. Currently, nearly all VIB funds are used for salaries and benefits of exceptional education faculty on contracted service providers.
328	Indirect Cost – Federal Programs	This fund is used to track and record indirect recoveries for all federal grants. Currently, 7 positions who work directly with federal grants are paid with these recoveries.
340	Individual Student Alternative Education	State funds provided by VDOE. An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.
345	Corrections & Institutions	This is a federally funded program designed to provide literacy services for students housed in local and regional correctional facilities. Richmond is the fiscal agent for this program.
347	Adult Lead Coordinator	This is a state payment designed expressly for the purpose of paying the salary, benefits, and miscellaneous costs associated with the Regional Adult Education Manager position.
348	Adult Education & Family Literacy AEFLA	AEFLA is a federal pass-through state funded program authorized by the Workforce Investment Act, Title II, for out of school adults who are 18 years of age and older, or who are beyond the age of compulsory school attendance under their State's law who lack sufficient mastery of basic educational skills to enable them to function effectively in society or who have not graduated from secondary school. Special emphasis is given to programs of instruction in computational skills and in speaking, reading, or writing for those adults who are educationally disadvantaged. Richmond Public Schools is the fiscal agent for several surrounding school districts in the area.

RICHMOND PUBLIC SCHOOLS
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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
350	EL/Civics Grant	The EL/Civics Education program is a federally-funded grant used to support projects that demonstrate effective practices in providing and increasing access to English literacy programs linked to civics education. Richmond is the fiscal agent for several area school districts.
351	ABE – Adult Night School	This program tracks GED adult night school offerings. Courses are offered in the five areas that are tested on the GED test: social studies, science, math, writing and reading. A GED review class is offered for advanced students who need a refresher in the five areas before taking the test.
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.).
357	Innovative Grant for Extended Year Programs – El Futuro-My Future, Our Future	This state funded program is to support the Out of School Time learning pilot program through the El Futuro program which is designed to increase language acquisition and enhance knowledge and skills for English learners.
358	Special Ed Legal Fees	Funding provided to support legal fees associated with the department of Exceptional Education.
359	Richmond Hospital Education Donation Program	Donated funds in this program are used to cover parking and transportation costs associated with families bringing their students into the RHEP in order to receive educational assessments related to their school and condition. Funding is also used to supplement Community Based outings and cultural experiences for long-term residents at the Children's Hospital; as well as to support purchase of technology in the form of netbooks and iPads for students from low income or income stressed families.
360	Special Education - Hospital Education	The Medical College of Virginia and Children's Hospital are served by teachers and educational consultants who provide for the educational needs of hospitalized children. They coordinate their work with the student's home school.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
361	Special Education – Juvenile Detention Center	The Richmond Juvenile Detention Center is supervised by the Department of Education and Richmond Public Schools. It is the mission of the center to provide appropriate educational services to school age youth residing in the detention facility. Criteria for admission to, and release from the center, are the jurisdiction of the Richmond City Juvenile Courts. The instructional program for each detained youth is tailored to fit his/her individual needs within the confines of the detention facility. When a youth has been receiving special education services in his/her public school placement, and is admitted with an existing Individual Education Program (IEP), it is the responsibility of the educational personnel at the detention center to ensure the continued implementation of the IEP with modifications, as may be necessary, due to the nature of the youth's detainment. Children without an IEP continue to receive educational services to meet their individual needs with a curriculum that follows as closely as possible to the student's home school education program.
362	Special Education – Virginia Treatment Center	Virginia Treatment Center for Children offers a continuum of family focused psychiatric care for all of Virginia's children and adolescents. A child/adolescent may enter care at any level of service. Clinical inpatient programs include Acute Care, Evaluations, a Day Treatment Program, and a Residential Treatment Program. Children and adolescents who are admitted into one of VTCC's inpatient programs will attend the school. The length of the school day varies by inpatient program. Virginia Treatment Center for Children provides treatment for children and adolescents school age through 17.
363	Special Education Preschool Allocation (Title VIB - 619)	The Special Education Preschool Grant is a federally supported program authorized by the Individuals with Disabilities Education Act (IDEA), Part B, Section 619, as amended, Public Laws 94-142, 99-457, 100-630, 101-497, 101-476, and 102-119. Funds are used, in accordance with the priorities in the Act, to help provide a free appropriate public education to preschool disabled children aged three through five years.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
364	Special Education – St. Joseph’s Villa	The Regional Alternative Pilot Project is a state funded program to address the needs of students who 1) have violated local school board policy related to weapons, drug and substance abuse, or intentional injury to another person; 2) have been expelled or have long-term suspensions, or 3) have been released from a juvenile correctional center and would benefit from the program. Richmond Public Schools contracts these services from St. Joseph’s Villa.
365	Special Education – Jail Program	The Special Education Jail Program stems from 1997 amendments to the Individuals with Disabilities Education Act. Language that speaks specifically to this program states, “each local school division shall ensure that all children with disabilities, aged two through 21, inclusive, residing in that school division have a right to a free appropriate public education including children with disabilities who are incarcerated in a regional or local jail.” “Each local school division with a regional or local jail in its jurisdiction shall be responsible for the provision of special education and related services to all eligible children with disabilities,” however; the Department of Education will reimburse the school division for costs associated with these services.
366	Juvenile Detention Reading Program	The purpose of the Juvenile Detention Center - Reading Program is to provide funding under the Title I, Part, D, Neglected, Delinquent, or At-Risk grant to authorize employment of a Title I teacher for the Richmond Juvenile Detention Home. These funds pay a part-time position, with specialty in the area(s) of math and/or language arts.
373	Vocational Education – Apprenticeship	Adult & Youth Apprenticeship's are supported by the Commonwealth of Virginia Department of Labor & Industry and are designed to provide specific information and knowledge essential to the apprentice for the full trade mastery. Related instruction often includes training in reading blueprints, trade science, terminology, math, physics, safe work habits and human relations.

RICHMOND PUBLIC SCHOOLS
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NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
377	Vocational Entitlement – Carl D. Perkins	Carl D. Perkins Vocational and Applied Technology Education Act, Title II, Public Law 101-392, 20 is designed to make the United States more competitive in the world economy by developing, more fully, the academic and occupational skills of all segments of the population. This is achieved by concentrating resources on improving educational programs leading to academic and occupational skills needed to work in a technologically advanced society. Under Carl D. Perkins Richmond Public Schools receives funds for the following programs: Occupational Prep, Adult and Vocational Education Equipment.
378	CTE Equipment	State funds provided for the purchase of secondary career and technical education equipment. LEAs must demonstrate that local funds have been expended.
383	Hospital Education Flow Through	Hospital Education Flow-Through or Title VI, Part B (IDEA) Section 611 are federal funds, provided through the State of Virginia, for State Operated Programs (SOP) such as MCV, to supplement and enhance on-going programs for children with disabilities. Richmond is the fiscal agent for MCV.
385	Vocational Education – Adult Entitlement & Occupational Prep	Vocational Education Programs are designed to ensure that continuing education prepares all youth and adults for careers which will enable them to contribute to a competitive and technology based society. Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
387	Title IV, Part A, Student Services & Academic Enrichment	The purpose of this federal grant is to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.
390, 392, 393, 394	Technology Initiative – VPSA (Virginia Public School Authority)	Chapter 899, 2002 Acts of Assembly, authorizes the Virginia Public School Authority (VPSA) to conduct a sale of equipment notes, Series IV, to be issued in the spring to continue funding to school divisions to develop and implement the SOL Web-based Technology Initiative.

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NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
396	Virginia Commission for the Arts in Education	Artists-in-Education is a matching-grant program from the Virginia Commission for the Arts (VCA), which, through RPS Arts & Humanities Center coordination, brings professional artists - visual, performing, and literary - to the school system for 10- to 90-day residencies variously serving all levels of instruction. The daily format, as specified by VCA, serves both school and artist: 50% of the school day is instructional, involving workshops and presentations designed to support and extend curriculum in terms of the artist's specialty; and 50% is "studio" time for the artist, involving pursuit of personal work which students and teachers may observe. The instructional component includes an in-depth experience for a "core" group or class identified by the school, as well as two or more sessions with other selected classes. Other features of the residency are artist-led in-service workshops for faculty, and presentations of student work (exhibition, performance, or publication) reflecting pupil response. The program promotes examination of the given art form both as an educational discipline in itself, and as a means of support to other areas of instruction.
397	Middle School Teacher Corps	State Funding – the Virginia Middle School Teacher Corps (MSTC) helps school divisions fill a critical teacher shortage area, middle school mathematics. By providing targeted funding to help school divisions recruit and retain qualified middle school mathematics teachers, students are better able to meet curriculum standards and have a more solid foundation for success in high school mathematics.
502	School Nutrition Services	This enterprise fund records all financial transactions for the RPS School Nutrition Services (SNS) Department. Funding sources are federal, state and local (billings / recoveries). School Nutrition provides breakfasts, lunches and snacks which meet the nutritional requirements of the United States Department of Agriculture. All staff are paid through this fund as well as all food supplies and materials for school cafeterias.
503	Arthur Ashe Center	The Arthur Ashe Athletic Center is a 72,000-square-foot, 6,000 seat multi-purpose arena containing a basketball court and indoor track. Built in 1982, it hosts local sporting events and concerts. It is named after former tennis player and Richmond resident Arthur Ashe.

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

Fund #	Fund Name	Fund Description
680	CARES -ESSER	Through the Coronavirus Relief Fund, the CARES Act provides for payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak.
701	Allen Trust Fund	This trust fund records transactions related to activities of the Allen Trust Fund (interest collections and small disbursements). This trust fund was established in 1958 by decree of the Chancery Court under the stipulations set forth in the will of Otway S. Allen. The intent of the trust was to designate that interest income be used for educating and training of students in the scientific and mechanic arts (Virginia Mechanics Institute). The institute was developed specifically as an evening school for adults with program and curricula designed to meet vocational and technological needs of its students and businesses of that time. Based on School Board action that followed the establishment of the Trust, the "William C. Allen and Allaville Allen School of Technology" was created. As part of the endowment stipulations, the trust fund has been carried as a special fund and unrelated to the School Board general fund operating budget. The expenditures from this fund are part of the responsibility of the Principal of the Richmond Technical Center and interest income can be budgeted for his/her use.
703	Special Building Trust Fund - Expendable	This fund records activity of a restricted building trust account. The only transactions recorded in this fund have been interest earnings and finance charges for the last several years.

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FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
1 GENERAL FUND			
100 GENERAL FUND	347,465,321	(347,465,321)	0
130 PATRICK HENRY SSA CHARTER	3,920,600	(3,920,600)	0
148 JSR DUAL ENROLLMENT	220,000	(220,000)	0
155 DRIVER'S ED STUDENT FEES	69,500	(69,500)	0
170 SUMMER SCHOOL PROGRAMS	592,904	(592,904)	0
1 GENERAL FUND BALANCE	352,268,325	(352,268,325)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,475,860	(2,475,860)	0
207 TELECOM-REIMBURSE ACCT-E	149,332	(149,332)	0
208 VA VIRTUAL ACADEMY - VAVA	400,000	(400,000)	0
210 EARLY HEAD START PA25	1,089,097	(1,089,097)	0
211 HEAD START	8,407,165	(8,407,165)	0
225 DONATIONS	100,000	(100,000)	0
226 DONATIONS	65,000	(65,000)	0
227 DONATION & SPECIAL GIFTS	100,000	(100,000)	0
228 DONATIONS	20,000	(20,000)	0
229 DONATIONS	20,000	(20,000)	0
243 CHARTER SCHLS SUPPL AWARD	25,000	(25,000)	0
245 SPED REG TUIT PROG (RTRP)	1,001,805	(1,001,805)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
252 BEFORE/AFTER SCHL PRGRM	93,372	(93,372)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	362,500	(362,500)	0
260 EARLY READING INTERVENTION	2,250,314	(2,250,314)	0
263 PBIS THRU VTSS	25,000	(25,000)	0
273 K12 SIP-SCHL INNOVATION PLAN	54,000	(54,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
296 SCHL SECURITY EQUIP GRNT	92,500	(92,500)	0
2 SPECIAL REVENUE FUNDS BALANCE	16,776,911	(16,776,911)	0
3 SPECIAL REVENUE FUNDS			
303 TITLE I-REGULAR YR FY21	16,736,639	(16,736,639)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMNT ART EDUC-PDAE	346,905	(346,905)	0
308 TITLE III - LEP GRANT	406,041	(406,041)	0
309 TITLE II-EISENHOWER	2,043,191	(2,043,191)	0
315 CNT FOR FAMILIES IN TRANSITION	140,000	(140,000)	0
319 TITLE I CARRYOVER - FY19	2,381,400	(2,381,400)	0
321 VCU PROJECT ALL 84.363	25,000	(25,000)	0
326 FLOW THROUGH - CEIS	1,080,332	(1,080,332)	0
327 IDEA 611 SPED FLOW THRU	5,788,688	(5,788,688)	0
328 INDIRECT COST-FEDERAL PRG	824,518	(824,518)	0
331 SCHL IMPRV 3G 150047 FY20	1,997,600	(1,997,600)	0
340 INDIVID STUDNT ALTER EDUC	47,152	(47,152)	0
341 VCU TCHR/CLINICAL FACULTY	18,825	(18,825)	0
342 RACE TO GED INITIATIVES	243,610	(243,610)	0
344 GENERAL ADULT ED (GAE)	123,265	(123,265)	0
345 CORRECTIONS & INST (C&I)	33,850	(33,850)	0
347 ADULT LEAD COORD AGENCY	180,841	(180,841)	0
348 ADULT ED & FAM LIT-AEFLA	1,226,696	(1,226,696)	0
350 IELCE GRANT	352,941	(352,941)	0
351 ABE-ADULT NIGHT SCHOOL	175,628	(175,628)	0
358 SPEC ED-LEGAL FEES	3,851	(3,851)	0
360 SPEC ED-HOSPITAL EDUCATION	3,073,891	(3,073,891)	0
361 SPEC ED-JUVENILE DETENTION	1,514,221	(1,514,221)	0
362 SPEC ED-VA TREATMENT CNTR	1,382,991	(1,382,991)	0
363 IDEA PART B 619 PRESCHOOL	138,706	(138,706)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	139,523	(139,523)	0
366 JUV DETENTION READING PRG	1,000	(1,000)	0
370 TITLE IV, 21ST CENT FY21	360,246	(360,246)	0
373 VOC NT SCHOOL/APPRENTIC	450,000	(450,000)	0
377 VOC ED-ENTITLEMNT PERKINS	919,475	(919,475)	0
378 CTE EQUIPMENT	42,438	(42,438)	0
384 NIH/VCU RVA BREATHE:ASTH	8,000	(8,000)	0
385 CAREER & TECHNICAL EDUCAT	508,698	(508,698)	0
387 TITLE IV-A STUD ACAD ENRI	1,168,203	(1,168,203)	0
390 VPSA TECHNOLOGY	1,432,800	(1,432,800)	0
397 MIDDLE SCHL TEACHER CORPS	30,000	(30,000)	0
3 SPECIAL REVENUE FUNDS BALANCE	45,675,107	(45,675,107)	0

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FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	19,400,436	(19,400,436)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	19,450,436	(19,450,436)	0
6 OTHER FUNDS			
680 ESSER II CRRSA 2021	46,303,119	(46,303,119)	0
6 OTHER FUNDS BALANCE	46,303,119	(46,303,119)	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	 480,497,398	 (480,497,398)	 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	3,920,600	3,920,600
148 JSR DUAL ENROLLMENT	0	0	0	220,000	220,000
155 DRIVER'S ED STUDENT FEES	31,822	0	0	37,678	69,500
170 SUMMER SCHOOL PROGRAMS	0	592,904	0	0	592,904
200 SPECIAL REVENUE FUNDS	2,475,860	0	0	0	2,475,860
207 TELECOM-REIMBURSE ACCT-E	149,332	0	0	0	149,332
208 VA VIRTUAL ACADEMY - VAVA	400,000	0	0	0	400,000
210 EARLY HEAD START PA25	0	0	879,946	209,151	1,089,097
211 HEAD START	0	0	6,739,107	1,668,058	8,407,165
225 DONATIONS	100,000	0	0	0	100,000
226 DONATIONS	65,000	0	0	0	65,000
227 DONATION & SPECIAL GIFTS	100,000	0	0	0	100,000
228 DONATIONS	20,000	0	0	0	20,000
229 DONATIONS	20,000	0	0	0	20,000
243 CHARTER SCHLS SUPPL AWARD	0	25,000	0	0	25,000
245 SPED REG TUIT PROG (RTRP)	0	1,001,805	0	0	1,001,805
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
252 BEFORE/AFTER SCHL PRGRM	93,372	0	0	0	93,372
255 PARTNERS IN THE ARTS	2,000	0	0	0	2,000
256 BASMUN PROGRAM - MUNFORD	362,500	0	0	0	362,500
260 EARLY READING INTERVENTION	0	1,195,367	0	1,054,947	2,250,314
263 PBIS THRU VTSS	0	25,000	0	0	25,000
273 K12 SIP-SCHL INNOVATION PLAN	54,000	0	0	0	54,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
296 SCHL SECURITY EQUIP GRNT	0	92,500	0	0	92,500
303 TITLE I-REGULAR YR FY21	0	0	16,736,639	0	16,736,639
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMT ART EDUC-PDAE	0	0	346,905	0	346,905
308 TITLE III - LEP GRANT	0	0	406,041	0	406,041
309 TITLE II-EISENHOWER	0	0	2,043,191	0	2,043,191
315 CNT FOR FAMILIES IN TRANSITION	0	0	140,000	0	140,000
319 TITLE I CARRYOVER - FY19	0	0	2,381,400	0	2,381,400
321 VCU PROJECT ALL 84.363	0	0	25,000	0	25,000
326 FLOW THROUGH - CEIS	0	0	1,080,332	0	1,080,332
327 IDEA 611 SPED FLOW THRU	0	0	5,788,688	0	5,788,688
328 INDIRECT COST-FEDERAL PRG	824,518	0	0	0	824,518
331 SCHL IMPRV 3G 150047 FY20	0	0	1,997,600	0	1,997,600
340 INDIVID STUDNT ALTER EDUC	0	47,152	0	0	47,152
341 VCU TCHR/CLINICAL FACULTY	0	18,825	0	0	18,825
342 RACE TO GED INITIATIVES	0	243,610	0	0	243,610
344 GENERAL ADULT ED (GAE)	0	123,265	0	0	123,265
345 CORRECTIONS & INST (C&I)	0	0	31,645	2,205	33,850
347 ADULT LEAD COORD AGENCY	0	180,841	0	0	180,841
348 ADULT ED & FAM LIT-AEFLA	0	0	1,072,597	154,099	1,226,696
350 IELCE GRANT	0	0	300,000	52,941	352,941
351 ABE-ADULT NIGHT SCHOOL	0	0	0	175,628	175,628
358 SPEC ED-LEGAL FEES	0	0	3,851	0	3,851
360 SPEC ED-HOSPITAL EDUCATION	0	3,073,891	0	0	3,073,891
361 SPEC ED-JUVENILE DETENTION	0	1,514,221	0	0	1,514,221
362 SPEC ED-VA TREATMENT CNTR	0	1,382,991	0	0	1,382,991
363 IDEA PART B 619 PRESCHOOL	0	0	138,706	0	138,706
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	139,523	0	0	139,523
366 JUV DETENTION READING PRG	0	0	1,000	0	1,000
370 TITLE IV, 21ST CENT FY21	0	0	360,246	0	360,246
373 VOC NT SCHOOL/APPRENTIC	450,000	0	0	0	450,000
377 VOC ED-ENTITLEMNT PERKINS	0	0	919,475	0	919,475
378 CTE EQUIPMENT	0	42,438	0	0	42,438
384 NIH/VCU RVA BREATHE:ASTH	0	0	8,000	0	8,000
385 CAREER & TECHNICAL EDUCAT	0	508,698	0	0	508,698
387 TITLE IV-A STUD ACAD ENRI	0	0	1,168,203	0	1,168,203
390 VPSA TECHNOLOGY	0	1,194,000	0	238,800	1,432,800
397 MIDDLE SCHL TEACHER CORPS	0	30,000	0	0	30,000
502 SCHOOL NUTRITION SERVICES	752,345	362,917	18,285,174	0	19,400,436
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
680 ESSER II CRRSA 2021	0	0	46,303,119	0	46,303,119
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	5,974,249	12,046,968	107,161,753	7,849,107	133,032,077

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	618,918	0	0	0	0	0.0 %
Total	0.00	618,918	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	40.00	1,901,268	1,951,352	2,008,852	2,070,514	61,662	3.1 %
52 OTHER COMPENSATION	0.00	267,394	256,850	261,459	259,182	(2,277)	-0.9 %
53 EMPLOYEE BENEFITS	0.00	876,934	876,532	955,062	981,499	26,437	2.8 %
54 PURCHASED SERVICES	0.00	159,099	179,309	50,004	217,454	167,450	334.9 %
55 OTHER CHARGES	0.00	53,797	129,869	121,500	121,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	107,197	133,100	130,135	170,063	39,928	30.7 %
57 OTHER OPERATING EXPENSE	0.00	4,868	9,040	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	74,416	34,948	34,948	34,948	0	0.0 %
59 OTHER USES OF FUNDS	0.00	56,400	56,400	56,400	56,400	0	0.0 %
Total	40.00	3,501,373	3,627,400	3,627,400	3,920,600	293,200	8.1 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	480,308	220,000	220,000	220,000	0	0.0 %
Total	0.00	480,308	220,000	220,000	220,000	0	0.0 %
150 HEALTH SERVICES-NURSING							
57 OTHER OPERATING EXPENSE	0.00	1,758	0	0	0	0	0.0 %
Total	0.00	1,758	0	0	0	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	55,881	56,665	61,000	61,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,275	4,335	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	5,000	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,500	3,500	3,500	0	0.0 %
Total	0.00	60,156	69,500	69,500	69,500	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	670,252	864,979	307,825	357,904	50,079	16.3 %
53 EMPLOYEE BENEFITS	0.00	51,276	64,641	0	0	0	0.0 %
55 OTHER CHARGES	0.00	267,925	250,000	200,000	200,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	47,700	50,000	35,000	35,000	0	0.0 %
Total	0.00	1,037,153	1,229,620	542,825	592,904	50,079	9.2 %
195 RICH ALTERNATIVE SCHOOL							
54 PURCHASED SERVICES	0.00	280,531	0	0	0	0	0.0 %
Total	0.00	280,531	0	0	0	0	0.0 %
200 SPECIAL REVENUE FUNDS							
51 PERSONNEL SERVICES	0.00	0	2,541	2,541	2,541	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	3,192	3,192	3,192	0	0.0 %
54 PURCHASED SERVICES	0.00	0	2,468,660	2,468,660	2,468,660	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,467	1,467	1,467	0	0.0 %
Total	0.00	0	2,475,860	2,475,860	2,475,860	0	0.0 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(21,069)	0	0	0	0	0.0 %
Total	0.00	(21,069)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(109,488)	0	0	0	0	0.0 %
Total	0.00	(109,488)	0	0	0	0	0.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
205 THE COMMUNITY FOUNDATION							
56 SUPPLIES/MATERIALS	0.00	4,306	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	355	0	0	0	0	0.0 %
Total	0.00	4,661	0	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
55 OTHER CHARGES	0.00	0	149,332	149,332	149,332	0	0.0 %
58 CAPITAL OUTLAY	0.00	603,644	0	0	0	0	0.0 %
Total	0.00	603,644	149,332	149,332	149,332	0	0.0 %
208 VA VIRTUAL ACADEMY - VAVA							
51 PERSONNEL SERVICES	1.00	100,000	0	0	124,371	124,371	100.0 %
52 OTHER COMPENSATION	0.00	1,245	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	34,113	0	0	42,908	42,908	100.0 %
54 PURCHASED SERVICES	0.00	182,442	200,000	300,000	232,721	(67,279)	-22.4 %
56 SUPPLIES/MATERIALS	0.00	42,810	0	0	0	0	0.0 %
Total	1.00	360,610	200,000	300,000	400,000	100,000	33.3 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	89,543	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,564	0	0	0	0	0.0 %
Total	0.00	93,107	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	3.75	228,811	234,351	239,024	221,029	(17,995)	-7.5 %
53 EMPLOYEE BENEFITS	0.00	105,558	107,516	91,065	108,112	17,047	18.7 %
54 PURCHASED SERVICES	0.00	510,674	528,959	537,702	537,702	0	0.0 %
55 OTHER CHARGES	0.00	350	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	56,071	6,441	6,441	6,441	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	65,473	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	186,280	186,280	186,280	0	0.0 %
Total	3.75	966,937	1,093,080	1,090,045	1,089,097	(948)	-0.1 %
211 HEAD START							
51 PERSONNEL SERVICES	58.65	2,863,384	2,789,030	2,953,190	2,886,939	(66,251)	-2.2 %
52 OTHER COMPENSATION	0.00	53,599	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,363,262	1,451,904	1,497,878	1,457,730	(40,148)	-2.7 %
54 PURCHASED SERVICES	0.00	3,017,319	2,799,739	2,762,452	2,762,452	0	0.0 %
55 OTHER CHARGES	0.00	4,725	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	101,840	114,538	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	145,418	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	959,314	959,314	959,314	0	0.0 %
Total	58.65	7,549,547	8,340,677	8,513,564	8,407,165	(106,399)	-1.2 %
224 DONATIONS							
54 PURCHASED SERVICES	0.00	47,376	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	49,075	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	697,410	0	0	0	0	0.0 %
Total	0.00	793,861	0	0	0	0	0.0 %
225 DONATIONS							
51 PERSONNEL SERVICES	0.00	15,218	90,252	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,232	9,748	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	2,500	2,500	2,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	62,878	24,000	24,000	24,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	25	3,500	3,500	3,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	79,912	20,000	70,000	70,000	0	0.0 %
Total	0.00	162,265	150,000	100,000	100,000	0	0.0 %

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<u>Object Category</u>	<u>FTE FY22</u>	<u>ACTUAL FY20</u>	<u>BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
226 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	31,847	50,000	50,000	50,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	349	5,000	5,000	5,000	0	0.0 %
Total	0.00	32,196	65,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	1,071	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	82	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	500	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	31,123	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,564	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	682	4,000	4,000	4,000	0	0.0 %
Total	0.00	38,022	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	4,746	20,000	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,301	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	3,411	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,375	0	0	0	0	0.0 %
Total	0.00	15,833	20,000	20,000	20,000	0	0.0 %
229 DONATIONS							
52 OTHER COMPENSATION	0.00	6,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	459	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,600	18,500	18,500	18,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	140	0	0	0	0	0.0 %
Total	0.00	13,199	20,000	20,000	20,000	0	0.0 %
230 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	845	0	0	0	0	0.0 %
Total	0.00	845	0	0	0	0	0.0 %
233 ROBINS FOUNDATION							
57 OTHER OPERATING EXPENSE	0.00	3,787	0	0	0	0	0.0 %
Total	0.00	3,787	0	0	0	0	0.0 %
234 SCHOLARSHIPS							
57 OTHER OPERATING EXPENSE	0.00	20,000	0	0	0	0	0.0 %
Total	0.00	20,000	0	0	0	0	0.0 %
242 ALUMNI DONATIONS							
56 SUPPLIES/MATERIALS	0.00	199	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	4,527	0	0	0	0	0.0 %
Total	0.00	4,726	0	0	0	0	0.0 %
243 CHARTER SCHLS SUPPL AWARD							
54 PURCHASED SERVICES	0.00	0	7,000	7,000	7,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	5,800	5,800	5,800	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	12,200	12,200	12,200	0	0.0 %
Total	0.00	0	25,000	25,000	25,000	0	0.0 %
245 SPED REG TUIT PROG (RTRP)							
51 PERSONNEL SERVICES	4.00	121,906	147,008	190,445	221,325	30,880	16.2 %
52 OTHER COMPENSATION	0.00	311	0	10,000	10,000	0	0.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
245 SPED REG TUIT PROG (RTRP)							
53 EMPLOYEE BENEFITS	0.00	38,668	71,176	78,182	88,364	10,182	13.0 %
54 PURCHASED SERVICES	0.00	85,050	0	523,178	482,116	(41,062)	-7.8 %
56 SUPPLIES/MATERIALS	0.00	52,813	0	200,000	200,000	0	0.0 %
Total	4.00	298,748	218,184	1,001,805	1,001,805	0	0.0 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	660	4,888	4,888	4,888	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	(32)	0	0	0	0	0.0 %
Total	0.00	628	4,888	4,888	4,888	0	0.0 %
247 FOUNDATION AWARDS							
56 SUPPLIES/MATERIALS	0.00	31,714	0	0	0	0	0.0 %
Total	0.00	31,714	0	0	0	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
51 PERSONNEL SERVICES	0.00	75,373	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	32,458	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	119,976	0	0	0	0	0.0 %
Total	0.00	227,807	0	0	0	0	0.0 %
251 TCHR/PRINC LEAD ACTION PD							
52 OTHER COMPENSATION	0.00	88,400	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,763	0	0	0	0	0.0 %
Total	0.00	95,163	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	131,606	85,807	85,807	85,807	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	10,068	6,565	6,565	6,565	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,000	1,000	1,000	0	0.0 %
Total	0.00	141,674	93,372	93,372	93,372	0	0.0 %
253 RICH CAREER ED ACADEMY							
56 SUPPLIES/MATERIALS	0.00	24	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	764	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	833	0	0	0	0	0.0 %
Total	0.00	1,621	0	0	0	0	0.0 %
255 PARTNERS IN THE ARTS							
54 PURCHASED SERVICES	0.00	352	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	490	2,000	2,000	2,000	0	0.0 %
Total	0.00	842	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	97,305	146,784	146,784	146,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	14,874	11,229	11,229	11,229	0	0.0 %
54 PURCHASED SERVICES	0.00	57,356	108,193	108,193	108,193	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,693	16,053	16,053	16,053	0	0.0 %
58 CAPITAL OUTLAY	0.00	24,327	29,037	29,037	29,037	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	51,204	51,204	51,204	0	0.0 %
Total	0.00	200,555	362,500	362,500	362,500	0	0.0 %
257 ESY/YR RND SCHL-EL FUTU19							
52 OTHER COMPENSATION	0.00	15,700	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,201	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	20,011	0	0	0	0	0.0 %
Total	0.00	36,912	0	0	0	0	0.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	48.00	444,252	56,886	988,143	1,171,884	183,741	18.6 %
52 OTHER COMPENSATION	0.00	79,306	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	183,595	25,177	589,187	558,458	(30,729)	-5.2 %
54 PURCHASED SERVICES	0.00	103,547	1,124,863	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	220,196	424,262	388,585	519,972	131,387	33.8 %
Total	48.00	1,030,896	1,631,188	1,965,915	2,250,314	284,399	14.5 %
261 CHARTR SCHLS SUPPL AWRD17							
54 PURCHASED SERVICES	0.00	8,791	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	12,500	0	0	0	0	0.0 %
Total	0.00	21,291	0	0	0	0	0.0 %
263 PBIS THRU VTSS							
52 OTHER COMPENSATION	0.00	6,700	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	513	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,465	25,000	25,000	25,000	0	0.0 %
Total	0.00	18,678	25,000	25,000	25,000	0	0.0 %
264 PRAXIS ASST GRANT							
54 PURCHASED SERVICES	0.00	8,980	0	0	0	0	0.0 %
Total	0.00	8,980	0	0	0	0	0.0 %
265 e-BACKPACK SERIES 15							
58 CAPITAL OUTLAY	0.00	683,044	0	0	0	0	0.0 %
Total	0.00	683,044	0	0	0	0	0.0 %
266 CHARTR SCHLS SUPPL AWRD 19							
54 PURCHASED SERVICES	0.00	4,000	0	0	0	0	0.0 %
Total	0.00	4,000	0	0	0	0	0.0 %
267 VPI PROV LIC TCHR INCT 19							
54 PURCHASED SERVICES	0.00	6,150	0	0	0	0	0.0 %
Total	0.00	6,150	0	0	0	0	0.0 %
270 E-LEARNING BACKPACK XIV							
58 CAPITAL OUTLAY	0.00	128,684	0	0	0	0	0.0 %
Total	0.00	128,684	0	0	0	0	0.0 %
272 CITY COUNCIL							
56 SUPPLIES/MATERIALS	0.00	171	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	393	0	0	0	0	0.0 %
Total	0.00	564	0	0	0	0	0.0 %
273 K12 SIP-SCHL INNOVATION PLAN							
56 SUPPLIES/MATERIALS	0.00	0	54,000	54,000	54,000	0	0.0 %
Total	0.00	0	54,000	54,000	54,000	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	44,078	51,090	51,090	0	(51,090)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	3,372	3,910	3,910	0	(3,910)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	2,029	0	0	0	0	0.0 %
Total	0.00	49,479	55,000	55,000	0	(55,000)	-100.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	26,456	36,301	36,301	36,301	0	0.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
278 MENTOR TEACHER PROGRAM							
53 EMPLOYEE BENEFITS	0.00	2,024	2,777	2,777	2,777	0	0.0 %
Total	0.00	28,480	39,078	39,078	39,078	0	0.0 %
279 FAB SCHOOL LABS GRANT							
56 SUPPLIES/MATERIALS	0.00	12,533	0	0	0	0	0.0 %
Total	0.00	12,533	0	0	0	0	0.0 %
280 MISC REVENUE							
56 SUPPLIES/MATERIALS	0.00	4,280	0	0	0	0	0.0 %
Total	0.00	4,280	0	0	0	0	0.0 %
285 RVA STEMGINEERS-VERIZON 18							
52 OTHER COMPENSATION	0.00	1,050	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	80	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,753	0	0	0	0	0.0 %
Total	0.00	2,883	0	0	0	0	0.0 %
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	90,000	0	0	0	0	0.0 %
Total	0.00	90,000	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	2,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	77	0	0	0	0	0.0 %
Total	0.00	2,077	0	0	0	0	0.0 %
290 PROJECT GUTS 2.0-NEA STEM							
52 OTHER COMPENSATION	0.00	4,500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	344	0	0	0	0	0.0 %
Total	0.00	4,844	0	0	0	0	0.0 %
291 RICH TCHR RESDNCY PRG/VCU							
51 PERSONNEL SERVICES	0.00	43,882	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	4,108	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	12,720	0	0	0	0	0.0 %
Total	0.00	60,710	0	0	0	0	0.0 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	3,608	0	0	0	0	0.0 %
Total	0.00	3,608	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.00	111,866	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	130,621	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	92,500	92,500	92,500	0	0.0 %
Total	0.00	242,487	92,500	92,500	92,500	0	0.0 %
300 TITLE I-REGULAR YR FY20							
51 PERSONNEL SERVICES	0.00	6,581,335	0	8,471,969	0	(8,471,969)	-100.0 %
52 OTHER COMPENSATION	0.00	120,153	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,937,119	0	3,996,315	0	(3,996,315)	-100.0 %
54 PURCHASED SERVICES	0.00	355,784	0	1,030,273	0	(1,030,273)	-100.0 %
55 OTHER CHARGES	0.00	19,480	0	270,500	0	(270,500)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	484,426	0	1,183,442	0	(1,183,442)	-100.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
300 TITLE I-REGULAR YR FY20							
57 OTHER OPERATING EXPENSE	0.00	47,858	0	162,602	0	(162,602)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	0	5,000	0	(5,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	207,986	0	185,320	0	(185,320)	-100.0 %
Total	0.00	10,754,141	0	15,305,421	0	(15,305,421)	-100.0 %
301 TITLE I-CARRYOVER FY18							
52 OTHER COMPENSATION	0.00	4,922	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	377	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	9,749	1,736,250	0	0	0	0.0 %
55 OTHER CHARGES	0.00	7,389	42,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	354,650	464,500	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,235	94,650	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	13,641	44,000	0	0	0	0.0 %
Total	0.00	395,963	2,381,400	0	0	0	0.0 %
303 TITLE I-REGULAR YR FY21							
51 PERSONNEL SERVICES	180.10	0	0	0	9,927,922	9,927,922	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,480,619	4,480,619	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	1,030,273	1,030,273	100.0 %
55 OTHER CHARGES	0.00	0	0	0	270,500	270,500	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	674,403	674,403	100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	162,602	162,602	100.0 %
58 CAPITAL OUTLAY	0.00	0	0	0	5,000	5,000	100.0 %
59 OTHER USES OF FUNDS	0.00	0	0	0	185,320	185,320	100.0 %
Total	180.10	0	0	0	16,736,639	16,736,639	100.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	0	34,835	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	2,665	2,665	2,665	0	0.0 %
54 PURCHASED SERVICES	0.00	92,930	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	995	0	0	0	0	0.0 %
Total	0.00	93,925	37,500	37,500	37,500	0	0.0 %
306 PROF DVLPMNT ART EDUC-PDAE							
51 PERSONNEL SERVICES	1.00	63,040	63,040	64,301	66,230	1,929	3.0 %
53 EMPLOYEE BENEFITS	0.00	37,493	38,243	39,710	41,215	1,505	3.8 %
54 PURCHASED SERVICES	0.00	268,000	148,768	147,132	144,532	(2,600)	-1.8 %
56 SUPPLIES/MATERIALS	0.00	19,635	78,800	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	587	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	11,291	1,128	1,128	1,128	0	0.0 %
Total	1.00	400,046	344,979	346,071	346,905	834	0.2 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.30	86,856	25,677	126,789	166,475	39,686	31.3 %
52 OTHER COMPENSATION	0.00	49,597	85,050	85,050	33,411	(51,639)	-60.7 %
53 EMPLOYEE BENEFITS	0.00	59,135	13,970	87,839	102,605	14,766	16.8 %
54 PURCHASED SERVICES	0.00	114,311	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,652	72,791	71,176	70,460	(716)	-1.0 %
57 OTHER OPERATING EXPENSE	0.00	4,079	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	6,803	3,040	3,040	3,040	0	0.0 %
Total	3.30	333,433	230,578	403,944	406,041	2,097	0.5 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	22.60	1,190,744	1,103,095	1,263,173	1,263,230	57	0.0 %
52 OTHER COMPENSATION	0.00	15,837	49,200	49,200	63,762	14,562	29.6 %
53 EMPLOYEE BENEFITS	0.00	508,039	463,924	554,322	559,113	4,791	0.9 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
309 TITLE II-EISENHOWER							
54 PURCHASED SERVICES	0.00	6,061	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,505	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	493,699	142,177	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.00	55,642	22,966	22,966	22,966	0	0.0 %
Total	22.60	2,275,527	1,789,362	2,023,781	2,043,191	19,410	1.0 %
312 SCH IMPRV 3A 170046 FY18							
51 PERSONNEL SERVICES	0.00	0	513,258	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	0	523,200	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	79,289	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	4,574,465	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	64,900	0	0	0	0.0 %
Total	0.00	0	5,755,112	0	0	0	0.0 %
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	1.17	51,434	41,208	50,595	64,295	13,700	27.1 %
53 EMPLOYEE BENEFITS	0.00	19,717	30,914	23,945	29,366	5,421	22.6 %
54 PURCHASED SERVICES	0.00	35,833	69,755	50,215	31,902	(18,313)	-36.5 %
55 OTHER CHARGES	0.00	13,913	10,000	10,000	10,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,610	2,000	2,000	2,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,306	3,245	3,245	2,437	(808)	-24.9 %
Total	1.17	133,813	157,122	140,000	140,000	0	0.0 %
318 TITLE I-REGULAR YR FY18							
56 SUPPLIES/MATERIALS	0.00	479	0	0	0	0	0.0 %
Total	0.00	479	0	0	0	0	0.0 %
319 TITLE I CARRYOVER - FY19							
54 PURCHASED SERVICES	0.00	0	0	1,736,250	1,736,250	0	0.0 %
55 OTHER CHARGES	0.00	0	0	42,000	42,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	464,500	464,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	94,650	94,650	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	0	44,000	44,000	0	0.0 %
Total	0.00	0	0	2,381,400	2,381,400	0	0.0 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	0	25,000	25,000	25,000	0	0.0 %
Total	0.00	0	25,000	25,000	25,000	0	0.0 %
322 TITLE I REGULAR YEAR FY19							
51 PERSONNEL SERVICES	0.00	695,440	8,283,368	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	93,918	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	384,377	3,819,934	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	813,058	1,354,956	0	0	0	0.0 %
55 OTHER CHARGES	0.00	140,526	270,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,559,582	1,677,303	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	35,881	162,602	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	5,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	122,368	185,320	0	0	0	0.0 %
Total	0.00	3,845,150	15,758,983	0	0	0	0.0 %
325 VA READNG CORPS PTNRSHIP							
54 PURCHASED SERVICES	0.00	90,000	0	0	0	0	0.0 %
Total	0.00	90,000	0	0	0	0	0.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	12.00	562,872	0	907,769	742,552	(165,217)	-18.2 %
53 EMPLOYEE BENEFITS	0.00	237,107	0	416,941	337,780	(79,161)	-19.0 %
57 OTHER OPERATING EXPENSE	0.00	11,140	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	16,632	0	0	0	0	0.0 %
Total	12.00	827,751	0	1,324,710	1,080,332	(244,378)	-18.4 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	125.00	3,699,715	4,422,346	3,516,025	3,667,262	151,237	4.3 %
52 OTHER COMPENSATION	0.00	90,870	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,990,917	2,411,375	2,058,888	2,056,426	(2,462)	-0.1 %
54 PURCHASED SERVICES	0.00	38,022	15,000	15,000	15,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	79,946	5,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	159,571	50,000	50,000	50,000	0	0.0 %
Total	125.00	6,059,041	6,903,721	5,639,913	5,788,688	148,775	2.6 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	7.20	520,779	542,934	543,028	568,247	25,219	4.6 %
52 OTHER COMPENSATION	0.00	1,003	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	222,528	253,159	257,831	256,271	(1,560)	-0.6 %
Total	7.20	744,310	796,093	800,859	824,518	23,659	3.0 %
330 SCHL IMPRV 3G 140047 FY20							
54 PURCHASED SERVICES	0.00	653	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,533	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	25,216	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	275	0	0	0	0	0.0 %
Total	0.00	35,677	0	0	0	0	0.0 %
331 SCHL IMPRV 3G 150047 FY20							
52 OTHER COMPENSATION	0.00	1,130	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	86	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	74,610	0	1,700,465	1,700,465	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	121,431	0	297,135	297,135	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	797,268	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	5,493	0	0	0	0	0.0 %
Total	0.00	1,000,018	0	1,997,600	1,997,600	0	0.0 %
332 SCHL IMPRV 3A 180046 FY20							
54 PURCHASED SERVICES	0.00	758	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,156	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	229,864	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	692	0	0	0	0	0.0 %
Total	0.00	241,470	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	536	13,392	13,392	13,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	41	9,241	9,241	9,241	0	0.0 %
54 PURCHASED SERVICES	0.00	20,762	14,500	14,500	14,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,699	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,960	3,100	3,100	3,100	0	0.0 %
Total	0.00	24,998	47,152	47,152	47,152	0	0.0 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	3,975	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	304	1,338	1,338	1,338	0	0.0 %
Total	0.00	4,279	18,825	18,825	18,825	0	0.0 %

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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	2,514	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	55,197	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,512	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	155,134	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	800	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,618	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	2,204	2,204	2,204	0	0.0 %
Total	0.00	242,775	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.00	1,191	0	0	0	0	0.0 %
Total	0.00	1,191	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	36,630	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,988	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	77,399	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	671	0	0	0	0	0.0 %
Total	0.00	117,688	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	23,462	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,915	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	48,892	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	981	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	17,960	2,205	2,205	2,205	0	0.0 %
Total	0.00	93,210	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	130,335	129,948	132,547	132,100	(447)	-0.3 %
52 OTHER COMPENSATION	0.00	420	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	45,938	46,309	48,535	48,741	206	0.4 %
55 OTHER CHARGES	0.00	436	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,034	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	7,404	0	0	0	0	0.0 %
Total	2.00	186,567	176,257	181,082	180,841	(241)	-0.1 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	1.00	110,999	98,673	56,953	58,644	1,691	3.0 %
52 OTHER COMPENSATION	0.00	216,607	319,437	319,437	319,437	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	48,044	74,271	34,767	35,582	815	2.3 %
54 PURCHASED SERVICES	0.00	609,393	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	0	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,650	48,984	48,984	48,984	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,575	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	163,174	154,099	154,099	154,099	0	0.0 %
Total	1.00	1,175,442	1,305,414	1,224,190	1,226,696	2,506	0.2 %
350 IELCE GRANT							
51 PERSONNEL SERVICES	0.00	15,034	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	64,821	41,792	41,792	41,792	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,415	3,198	3,198	3,198	0	0.0 %
54 PURCHASED SERVICES	0.00	300,244	234,858	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.00	0	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,090	9,475	9,475	9,475	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,057	6,160	6,160	6,160	0	0.0 %

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<u>Object Category</u>	<u>FTE FY22</u>	<u>ACTUAL FY20</u>	<u>BUDGET FY20</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
350 IELCE GRANT							
59 OTHER USES OF FUNDS	0.00	62,339	52,942	52,942	52,942	0	0.0 %
Total	0.00	461,000	352,941	352,941	352,941	0	0.0 %
351 ABE-ADULT NIGHT SCHOOL							
51 PERSONNEL SERVICES	3.00	102,433	125,143	125,143	124,016	(1,127)	-0.9 %
53 EMPLOYEE BENEFITS	0.00	70,779	50,485	50,485	51,612	1,127	2.2 %
55 OTHER CHARGES	0.00	745	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	377	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	273	0	0	0	0	0.0 %
Total	3.00	174,607	175,628	175,628	175,628	0	0.0 %
353 VPI PLUS							
51 PERSONNEL SERVICES	0.00	63,003	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	37,309	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	35,274	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	131,292	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	39,502	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,308	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	13,207	0	0	0	0	0.0 %
Total	0.00	324,895	0	0	0	0	0.0 %
354 ABE-FAMILY FOR LEARNING							
51 PERSONNEL SERVICES	0.00	39,114	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19,611	0	0	0	0	0.0 %
Total	0.00	58,725	0	0	0	0	0.0 %
357 INNOV GRT-EL FUTURO							
52 OTHER COMPENSATION	0.00	0	73,179	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	5,597	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	140,765	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	13,900	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	58,934	0	0	0	0.0 %
Total	0.00	0	292,375	0	0	0	0.0 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	0	3,851	3,851	3,851	0	0.0 %
Total	0.00	0	3,851	3,851	3,851	0	0.0 %
359 RICH HOSP ED DONATION PRG							
56 SUPPLIES/MATERIALS	0.00	12	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	9	0	0	0	0	0.0 %
Total	0.00	21	0	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	27.00	1,515,069	1,832,696	1,880,086	1,966,507	86,421	4.6 %
52 OTHER COMPENSATION	0.00	19,300	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	722,363	879,842	897,873	960,594	62,721	7.0 %
54 PURCHASED SERVICES	0.00	33,030	34,205	34,205	34,205	0	0.0 %
55 OTHER CHARGES	0.00	0	1,200	1,200	1,200	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	23,941	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,402	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	10,000	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	76,228	67,258	67,258	67,258	0	0.0 %
Total	27.00	2,401,333	2,859,328	2,924,749	3,073,891	149,142	5.1 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	885,203	942,838	983,169	978,259	(4,910)	-0.5 %
52 OTHER COMPENSATION	0.00	9,821	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	369,741	370,232	436,458	438,047	1,589	0.4 %
54 PURCHASED SERVICES	0.00	996	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	31,604	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,379	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	35,577	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	43,886	38,915	38,915	38,915	0	0.0 %
Total	13.00	1,379,207	1,410,985	1,517,542	1,514,221	(3,321)	-0.2 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	14.00	776,495	769,628	873,068	898,666	25,598	2.9 %
52 OTHER COMPENSATION	0.00	3,550	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	355,477	352,044	416,945	404,353	(12,592)	-3.0 %
54 PURCHASED SERVICES	0.00	2,234	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,649	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,346	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	17,417	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	38,326	25,295	25,295	25,295	0	0.0 %
Total	14.00	1,220,494	1,201,644	1,369,985	1,382,991	13,006	0.9 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	82,054	82,054	84,449	102,381	17,932	21.2 %
52 OTHER COMPENSATION	0.00	150	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	31,047	31,303	32,863	30,634	(2,229)	-6.8 %
54 PURCHASED SERVICES	0.00	9,755	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,938	2,778	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,257	2,913	2,913	2,913	0	0.0 %
Total	2.00	129,201	119,048	123,003	138,706	15,703	12.8 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	275,846	290,442	290,442	290,442	0	0.0 %
Total	0.00	275,846	290,442	290,442	290,442	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	78,996	191,269	121,975	107,621	(14,354)	-11.8 %
53 EMPLOYEE BENEFITS	0.00	42,226	78,614	45,179	27,902	(17,277)	-38.2 %
56 SUPPLIES/MATERIALS	0.00	1,304	4,000	4,000	4,000	0	0.0 %
Total	1.00	122,526	273,883	171,154	139,523	(31,631)	-18.5 %
366 JUV DETENTION READING PRG							
56 SUPPLIES/MATERIALS	0.00	1,970	1,000	1,000	1,000	0	0.0 %
Total	0.00	1,970	1,000	1,000	1,000	0	0.0 %
369 TITLE IV, 21ST CENT FY20							
52 OTHER COMPENSATION	0.00	65,708	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	7,220	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	9,126	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	3,966	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,542	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	700	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,621	0	0	0	0	0.0 %
Total	0.00	93,883	0	0	0	0	0.0 %
370 TITLE IV, 21ST CENT FY21							
52 OTHER COMPENSATION	0.00	1,144	155,859	155,859	155,859	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
370 TITLE IV, 21ST CENT FY21							
53 EMPLOYEE BENEFITS	0.00	565	15,868	15,868	15,868	0	0.0 %
54 PURCHASED SERVICES	0.00	550	112,285	112,285	112,285	0	0.0 %
55 OTHER CHARGES	0.00	0	32,580	32,580	32,580	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	36	3,825	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,006	7,152	7,152	7,152	0	0.0 %
Total	0.00	3,301	360,246	360,246	360,246	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	120,408	127,441	129,980	132,739	2,759	2.1 %
52 OTHER COMPENSATION	0.00	252,742	223,500	223,500	223,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	68,547	71,018	73,392	65,667	(7,725)	-10.5 %
54 PURCHASED SERVICES	0.00	94,627	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	9,867	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	16,822	22,551	17,638	22,604	4,966	28.2 %
57 OTHER OPERATING EXPENSE	0.00	105	3,490	3,490	3,490	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	2,000	2,000	2,000	0	0.0 %
Total	2.00	563,118	450,000	450,000	450,000	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	66,454	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,084	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	92,291	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	7,274	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	57,276	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	572,907	510,000	530,286	530,286	0	0.0 %
Total	0.00	801,286	899,189	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	40,659	42,438	42,438	42,438	0	0.0 %
Total	0.00	40,659	42,438	42,438	42,438	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	488	0	0	0	0	0.0 %
Total	0.00	488	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	5,373	0	0	0	0	0.0 %
Total	0.00	5,373	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHE:ASTH							
56 SUPPLIES/MATERIALS	0.00	3,000	8,000	8,000	8,000	0	0.0 %
Total	0.00	3,000	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	115,161	136,564	139,902	154,777	14,875	10.6 %
52 OTHER COMPENSATION	0.00	44,778	10,000	10,000	34,900	24,900	249.0 %
53 EMPLOYEE BENEFITS	0.00	55,324	67,022	64,494	77,954	13,460	20.9 %
55 OTHER CHARGES	0.00	1,062	5,000	5,000	5,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	72,396	87,060	117,060	117,060	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	51,562	64,000	64,000	64,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	59,805	88,877	54,520	55,007	487	0.9 %
Total	2.50	400,088	458,523	454,976	508,698	53,722	11.8 %
386 JAMES RIVER/CHESPK BAY 18							
56 SUPPLIES/MATERIALS	0.00	9,450	0	0	0	0	0.0 %
Total	0.00	9,450	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY22	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ CHANGE	% CHANGE
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.00	187,695	304,268	249,206	331,164	81,958	32.9 %
52 OTHER COMPENSATION	0.00	64,215	16,000	16,000	16,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	93,676	144,968	119,237	154,258	35,021	29.4 %
54 PURCHASED SERVICES	0.00	441,633	491,500	491,500	491,500	0	0.0 %
55 OTHER CHARGES	0.00	12,445	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	88,073	156,884	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	41,224	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	22,638	14,347	14,347	14,347	0	0.0 %
Total	4.00	951,599	1,132,017	1,051,224	1,168,203	116,979	11.1 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	4,051	0	0	0	0	0.0 %
Total	0.00	4,051	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.00	1,657,127	1,194,000	1,194,000	1,194,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	472,400	238,800	238,800	238,800	0	0.0 %
Total	0.00	2,129,527	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.00	45,000	27,867	27,867	27,867	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,444	2,133	2,133	2,133	0	0.0 %
Total	0.00	48,444	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	139.00	2,881,790	3,732,559	3,959,887	3,989,347	29,460	0.7 %
52 OTHER COMPENSATION	0.00	2,223,562	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,554,326	2,058,594	2,177,474	2,227,891	50,417	2.3 %
54 PURCHASED SERVICES	0.00	464,992	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	14,602	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,172,505	11,246,770	11,246,770	11,246,770	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	58,976	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	113,478	752,000	752,000	752,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	744,594	800,000	800,000	800,000	0	0.0 %
Total	139.00	18,228,825	18,974,351	19,320,559	19,400,436	79,877	0.4 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	6,269	25,000	25,000	25,000	0	0.0 %
55 OTHER CHARGES	0.00	903	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	15,117	25,000	25,000	25,000	0	0.0 %
Total	0.00	22,289	50,000	50,000	50,000	0	0.0 %
670 CARES ACT 2020							
52 OTHER COMPENSATION	0.00	60,050	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,474	0	0	0	0	0.0 %
Total	0.00	61,524	0	0	0	0	0.0 %
680 ESSER II CRRSA 2021							
51 PERSONNEL SERVICES	57.00	0	0	0	2,844,007	2,844,007	100.0 %
52 OTHER COMPENSATION	0.00	0	0	0	8,194,906	8,194,906	100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	2,028,598	2,028,598	100.0 %
54 PURCHASED SERVICES	0.00	0	0	0	13,407,068	13,407,068	100.0 %
55 OTHER CHARGES	0.00	0	0	0	20,000	20,000	100.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	2,960,000	2,960,000	100.0 %
58 CAPITAL OUTLAY	0.00	0	0	0	16,848,540	16,848,540	100.0 %
Total	57.00	0	0	0	46,303,119	46,303,119	100.0 %

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY22</u>	<u>ACTUAL</u> <u>FY20</u>	<u>BUDGET</u> <u>FY20</u>	<u>BUDGET</u> <u>FY21</u>	<u>BUDGET</u> <u>FY22</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	0	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,534	20,000	20,000	20,000	0	0.0 %
Total	0.00	19,534	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	27	0	0	0	0	0.0 %
Total	0.00	27	0	0	0	0	0.0 %
TOTAL	775.27	78,965,397	87,333,591	84,386,270	133,032,077	48,645,807	57.6 %

Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

CAPITAL IMPROVEMENT PROGRAM

FUND	ACTUAL FY20	BUDGET FY20	BUDGET FY21	BUDGET FY22	\$ Change	% Change
School Maintenance	11,346,050	19,000,000	4,000,000	2,100,000	-1,900,000	-47.5%
ADA Compliance	199,431	-	-	-	-	0.0%
Total Revenue	11,545,481	19,000,000	4,000,000	2,100,000	-1,900,000	-47.5%

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 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.

SCHOOL MAINTENANCE

The Capital Improvement Plan 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 PUBLIC SCHOOLS
FY2021-2022 BUDGET**

SCHOOL PLANNING & CONSTRUCTION

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

The new Henry L. Marsh III Elementary School accommodates 750 students while the new Cardinal Elementary School accommodates 1,000 students. The new River City Middle School accommodates 1,400 students. All three schools are state-of-the-art and designed to include school and community green space, be energy efficient, LEED Silver Certified and feature highly-advanced security systems.

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
CAPITAL IMPROVEMENT PROGRAM

Major Category	2022 Budget
Athletics	192,000.00
Electrical	536,000.00
Roof	882,000.00
Safety	240,000.00
Structural	250,000.00
Grand Total	2,100,000.00

RICHMOND PUBLIC SCHOOLS
2021-2022 Budget Report
CAPITAL IMPROVEMENT PROGRAM

Location/School	2022 Budget
Blackwell ES	60,000.00
Replace 50KVA Generator	60,000.00
Boushall	192,000.00
Tennis Courts	192,000.00
Brown MS	120,000.00
Replace Fire Alarm System, Panel & All Devices	120,000.00
Carver ES	368,000.00
New Addition Roof Replacement	202,000.00
Upgrade Classroom Lighting, Upgrade Switches, Upgrade Panel Boxes	166,000.00
Chimborazo ES	380,000.00
Gym and Upstairs Hallway Roof Replacement	250,000.00
Upgrade Classroom and Hallway Lighting	130,000.00
Community HS	120,000.00
Fire Alarm Panel & All Devices	120,000.00
Division-wide	250,000.00
Address Structural & ADA Needs	250,000.00
Henderson MS	60,000.00
Replace 55KVA Generator	60,000.00
Holton ES	60,000.00
Replace 50KVA Generator	60,000.00
Miles Jones ES	60,000.00
Replace 50KVA Generator	60,000.00
Swansboro ES	300,000.00
Roof Replacement	300,000.00
Warranty Extensions	130,000.00
Various Schools	130,000.00
Grand Total	2,100,000.00

Information



RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
Elementary Schools (25) & Preschools (5)			
780-4879	Barack Obama Elementary School	Jennifer Moore	3101 Fendall Ave. 23222
780-4417	Bellevue Elementary School	V. Tanaia Hines	2301 E. Grace St. 23223
780-5048	Broad Rock Elementary School	Teya Green	4615 Ferguson Lane 23234
780-5082	Cardinal Elementary School	Juvenal Abrego-Meneses	1745 Catalina Dr. 23224
780-8392	Chimborazo Elementary School	David Peck	3000 E. Marshall St. 23223
780-5061	Elizabeth D. Redd Elementary School	Sherry Wharton	5601 Jahnke Rd. 23225
780-4639	Fairfield Court Elementary School	Angela E. Wright	2510 Phaup St. 23223
745-3550	G.H. Reid Elementary School	Angela Delaney	1301 Whitehead Rd. 23225
780-6247	George W. Carver Elementary School	Tiawana Giles	1110 West Leigh St. 23220
780-8193	Ginter Park Elementary School	L. Michelle Jones	3817 Chamberlayne Ave. 23227
780-4401	Henry L. Marsh, III Elementary	Kimberly Cook	813 North 28th St. 23223
327-5612	J.B. Fisher Elementary School	Cleveland Walton, III	3701 Garden Rd. 23235
780-5078	J.H. Blackwell Elementary School	Teresa Anderson	1600 Everett Street 23224
780-5064	J.H. Blackwell Preschool	Elaine M. Probst	300 E 15th Street 23224
745-3702	J.L. Francis Elementary School	Kecia Ryan	5146 Snead Rd. 23224
780-6252	John B. Cary Elementary School	Michael M. Powell	3021 Maplewood Ave. 23221
228-5310	Linwood Holton Elementary School	Nikea Hurt	1600 W. Laburnum Ave. 23227
648-5959	Martn Luther King, Jr. Preschool	Crystal L. Hartsfield	900 Mosby St. 23223
780-6267	Mary Munford Elementary School	Greg Muzik	211 Westmoreland Ave. 23226
780-8463	Mary Scott Preschool	Johnnye S. Johnson	4011 Moss Side Ave. 23222
780-6263	Maymont Preschool	Modupeola O. Hampton	1211 South Allen Ave. 23220
319-3185	Miles J. Jones Elementary School	Sonya Shaw	200 Beaufont Hills Dr. 23225
230-5800	Oak Grove-Bellemeade Elementary School	James Gordon	2409 Webber Ave. 23224
329-2515	Overby-Sheppard Elementary School	Shayla Holeman	2300 First Ave. 23222
320-2434	Southampton Elementary School	Sheleta Crews	3333 Cheverly Rd. 23225
780-5041	Summer Hill Preschool	Kelly J. Tobe	2717 Alexander Ave. 23234
780-5030	Swansboro Elementary School	Wayne D. Scott	3160 Midlothian Turnpike 23224
780-5002	Westover Hills Elementary School	Allison El Koubi	1211 Jahnke Rd. 23225
780-6259	William Fox Elementary School	Daniela Jacobs	2300 Hanover Ave. 23220
780-4821	Woodville Elementary School	Vacant	2000 N. 28th St. 23223
Middle Schools (7)			
780-6107	Albert Hill Middle School	Tashiana Ivy	3400 Patterson Ave. 23221
780-6231	Binford Middle School	Melissa Rickey	1701 Floyd Ave. 23220
319-3013	Lucille M. Brown Middle School	Stacy G. Gaines	6300 Jahnke Rd. 23225
780-8011	Martn Luther King, Jr. Middle School	Inett P. Dabney	1000 Mosby St. 23223
272-7554	River City Middle School	Jacquelyn L. Murphy	3600 Hull Street Rd. 23230
780-5016	Thomas C. Boushall Middle School	Latonya E. Waller	3400 Hopkins Rd. 23234
780-8288	Thomas H. Henderson Middle School	Antoine London	4319 Old Brook Rd. 23227
High Schools (8)			
780-4449	Armstrong High School	Willie Bell	2300 Cool Lane 23223
780-8526	Franklin Military	David Hudson	701 North 37th St. 23223
780-5037	George Wythe High School	Vacant	4314 Crutchfield St. 23225

RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
320-7967	Huguenot High School	Robert J. Gilstrap	7945 Forest Hill Ave. 23225
780-6052	John Marshall High School	Monica Murray	4225 Old Brook Rd. 23227
780-4661	Open High School	Clary Carleton	600 Pine St. 23220
285-1015	Richmond Community High School	Kenya Massenburg	201 E. Brookland Park Blvd. 23222
780-6028	Thomas Jefferson High School	Cherita Sears	4100 West Grace St. 23230

Charter Schools (2)

888-7061	Patrick Henry School for Science & Arts	Vacant	3411 Semmes Ave. 23225
230-7763	Richmond Career Education and Employment Academy	Maurice Burton	4225 Old Brook Rd. 23227

Specialty Schools (3)

780-6275	Amelia Street School	Mark Phillips	1821 Amelia Street 23220
780-4388	Richmond Alternative School	Lamont Trotter	119 W. Leigh St. 23220
780-6237	Richmond Technical Center	Jonathan Mitchum	2020 Westwood Ave. 23230

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
FY2021-2022 BUDGET

FY22 Budget Calendar

Action	Month(s)
Review Dreams4RPS, staffing, budgets, per Office	October-November
Meet with principals to review needs	November-December
Pre-budget School Board discussion	December 7 th
Preliminary budget scenarios developed	December
Capital improvements budget developed	December-January
State revenue projection/other revenue sources projection established	By December 18 th
Superintendent's budget presented	January 19 th
School Board work session	January 21 st
School Board work session	January 28 th
School Board work session and public hearing	February 1 st
School Board work session	February 4 th
School Board work session	February 9 th
School Board work session and budget approval	February 15 th
School budget forwarded to the Mayor/City Administration	February 24 th
Mayor's budget presentation*	March 3 rd
School budget discussion with City Council*	April-May
City budget public hearing*	May
Final City budget adoption & appropriation*	May
School Board budget adoption	May 17 th

**Mayor/City Council review and appropriation dates are tentative based on similar schedule as last year.*

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

Schools Allocations

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

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

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

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

RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS*

SOURCES OF FINANCIAL SUPPORT	2018-2019 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2019-2020 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2020-2021 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2021-2022 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,401	4,278	4,786	5,005
STATE SALES TAX	1,118	1,142	1,139	1,094
LOCAL FUNDS	6,841	6,771	7,229	8,099
SUBTOTAL STATE & LOCAL FUNDS	12,360	12,191	13,154	14,198
FEDERAL FUNDS	2,273	2,167	2,402	2,400
TOTAL ALL FUNDS	\$14,633	\$14,358	\$15,556	\$16,598
<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
FY2021-2022 BUDGET**

POLICY 3-2.1 ANNUAL OPERATING BUDGET

Generally

The annual school budget is the financial outline of the division's education program. The budget presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, the budget will provide the primary means of managing expenditures.

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;
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.

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
FY2021-2022 BUDGET**

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.

Recodified: March 19, 2018

RICHMOND PUBLIC SCHOOLS

FY2021-2022 BUDGET

Code of Virginia

§ 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 itemized contemplated expenditures shall include any discretionary funds to be designated by individual members of the governing body and the specific uses and funding allocation planned for those funds by the individual member; however, notwithstanding any provision of law to the contrary, general or special, an amendment to a locality's budget that changes the uses or allocation or both of such discretionary funds may be adopted by the governing body of the locality. 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. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

§ 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. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

§ 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 and the governing body of a municipality shall each prepare and approve an annual budget for educational purposes by May 15 or within 30 days of the receipt by the county or municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget

RICHMOND PUBLIC SCHOOLS

FY2021-2022 BUDGET

Code of Virginia

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.

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 5, 2021

AN ORDINANCE No. 2021-043

To appropriate and to provide funds for financing the school budget for the fiscal year commencing Jul. 1, 2021, and ending Jun. 30, 2022.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 12 2021 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That a sum not exceeding \$214,487,589 is hereby appropriated representing (i) \$27,345,493 in State Shared Sales Tax funds and (ii) \$187,142,096 in funds appropriated from the City's general fund, resulting in a total City contribution to the School Board of \$187,142,096 and, together with the estimated receipts of the School Board from tuition charges and from other anticipated sources of revenue of \$14,304,890, 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 \$223,523,765 (excluding transfers to special funds and including \$137,078,994 in state funds and \$86,444,771 in federal funds), may be expended for the operation of the public free schools in the City, including the payment of salaries,

AYES: 8 NOES: 0 ABSTAIN: _____

ADOPTED: MAY 10 2021 REJECTED: _____ STRICKEN: _____

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 \$452,316,244; 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, 2021, and ending June 30, 2022, exceed the estimated receipts from such sources, the expenditure of such excess for such purpose must be further authorized and approved by the City Council.

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

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

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

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

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

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

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

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

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

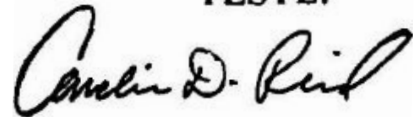
§ 3. That the payment and settlement of claims of any kind heretofore or hereafter asserted against the School Board or the City itself growing out of the operation of the public schools and final judgments heretofore or hereafter obtained against the School Board or the City on account thereof, together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

§ 4. That all sums of money derived from the City's funds which are unexpended in the fiscal year commencing July 1, 2021, and ending June 30, 2022, shall remain a part of the City's funds for use the next year and shall be returned directly to the City at the close of the fiscal year.

§ 5. That, after the close of the prior fiscal year's activity and once unexpended City funds from that period are returned to the City, a set target amount of local funds for the Richmond Public Schools budget shall be established by the City Administration for the subsequent fiscal year commencing July 1, 2022, and ending June 30, 2023. Such budget target shall be communicated by the Director of Finance to the Superintendent no later than November 30, 2022, 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, 2022, and

ending June 30, 2023. Any requests for local funding above and beyond such target amount shall be listed separately in the Richmond Public Schools budget document for the respective fiscal year for consideration by the City Administration.

§ 6. This ordinance shall be in force and effect at the first moment of the first day of July, 2021, and shall constitute the school budget appropriation ordinance for the fiscal year commencing on that date.

A TRUE COPY:
TESTE:

City Clerk

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100)

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

As of March 9, 2021

<div> <div>123 - RICHMOND CITY</div> <div></div> </div>					
		Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
NUM	DIVISION				
123	RICHMOND CITY	21,500.00	21,500.00	21,500.00	21,500.00
		<div>Please note: some accounts have been updated for local enrollment projections.</div> <div>See footnotes for more details.</div>			
		FY 2021		FY 2022	
2020-2022 Composite Index		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
0.4688					
Standards of Quality Programs:					
⇒	Basic Aid	57,163,401	50,448,423	58,065,646	51,244,682
	Sales Tax ⁴	28,913,176	N/A ¹	29,278,672	N/A ¹
⇒	Textbooks ⁵	1,227,393	N/A ¹⁴	1,227,393	1,083,212
⇒	Vocational Education	1,084,976	957,524	1,084,976	957,524
⇒	Gifted Education	593,882	524,118	593,882	524,118
⇒	Special Education	10,906,864	9,625,636	10,895,443	9,615,557
⇒	Prevention, Intervention, & Remediation	4,933,786	4,354,214	4,933,786	4,354,214
⇒	VRS Retirement <i>(Includes RHCC)</i> ⁶	9,342,214	8,244,786	9,399,318	8,295,182
⇒	Social Security	4,008,701	3,537,799	4,031,542	3,557,958
⇒	Group Life	285,520	251,980	285,520	251,980
⇒	English as a Second Language ¹²	2,150,228	1,897,641	2,369,406	2,091,072
	Remedial Summer School ^{7,9}	592,904	N/A ¹	592,904	N/A ¹
Subtotal - SOQ Accounts ³		121,203,045	79,842,121	122,758,488	81,975,499
Incentive Programs:					
	Compensation Supplement ¹⁶	Not Funded in FY 2021		4,343,242	3,833,041
	Academic Year Governor's School ⁸	2,331,400	N/A ¹	2,485,356	N/A ¹
	At-Risk <i>(Split funded - See Lottery section below)</i>	5,606,949	4,948,301	7,745,075	6,835,262
	COVID-19 Local Relief Payments ¹⁵	261,680	N/A ¹	0	N/A ¹
	Virginia Preschool Initiative ¹¹	2,286,733	2,018,111	4,688,485	4,137,729
	No Loss Funding	0	N/A ¹	0	N/A ¹
	Community Provider Add-on Funds - Mixed Delivery	0	N/A ¹	370,000	N/A ¹
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Alleghany County/Covington City Consolidation Incentive	Not Funded in FY 2021		0	N/A ¹
	Math/Reading Instructional Specialists	533,650	470,962	558,284	492,702
	Early Reading Specialists Initiative	298,500	263,435	312,256	275,575
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
	Subtotal - Incentive Accounts ³	12,564,911	7,939,609	21,748,698	15,813,109
Categorical Programs:					
	Adult Education ⁷	112,935	N/A ¹	112,935	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	147,419	N/A ¹	147,419	N/A ¹
	Special Education - Homebound ⁷	71,993	N/A ¹	72,713	N/A ¹
	Special Education - State-Operated Programs ⁷	5,421,060	N/A ¹	5,017,643	N/A ¹
	Special Education - Jails ⁷	113,639	N/A ¹	132,752	N/A ¹
	Subtotal - Categorical Accounts ³	5,867,046	0	5,483,462	0

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100)

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

As of March 9, 2021

123 - RICHMOND CITY					
NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
123	RICHMOND CITY	21,500.00	21,500.00	21,500.00	21,500.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2020-2022 Composite Index		FY 2021		FY 2022	
0.4688		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	1,234,034	N/A ¹	881,344	N/A ¹
	Learning Loss Instructional Supports	1,553,983	N/A ¹	Not Funded in FY 2022	
	At-Risk (Split funded - See Incentive section above)	3,601,193	3,178,162	4,451,320	3,928,424
	Accomack-Northampton Distribution	0	N/A ¹	0	N/A ¹
⇒	Early Reading Intervention	1,184,037	1,044,948	1,195,367	1,054,947
	Mentor Teacher Program	27,015	N/A ¹	27,015	N/A ¹
	K-3 Primary Class Size Reduction	5,020,398	4,430,652	6,432,142	5,676,559
	School Breakfast ⁷	87,575	N/A ¹	10,618	N/A ¹
⇒	SOL Algebra Readiness	600,751	530,181	606,448	535,209
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7, 8}	181,769	N/A ¹	194,509	N/A ¹
	ISAEF	50,318	N/A ¹	50,318	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	1,001,805	N/A ¹	1,001,805	N/A ¹
	Career and Technical Education ^{7, 8}	531,528	N/A ¹	531,528	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Fund ¹³	5,848,287	N/A ¹	5,732,432	5,059,043
	Subtotal - Lottery-Funded Programs ³	20,960,193	9,183,943	21,152,346	16,254,182
	Total State & Local Funds	\$160,595,195	\$96,965,673	\$171,142,993	\$114,042,790

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

² ADM values shown are based on the March 31 ADM projections used in the amendments adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced for FY 2021 and FY 2022.

³ Columns may not add due to rounding.

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

⁵ The amendments adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100) assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

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

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

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

⁹ Payments for Remedial Summer School are based on actual FY 2021 and projected FY 2022 enrollment used in the amendments adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced.

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

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2021 and projected FY 2022 student slots used in the amendments adopted by the 2021 Special Session I General Assembly to the Governor's Amended Biennial Budget as Introduced.

¹² Payments for English as a Second Language are based on actual FY 2021 and projected FY 2022 enrollment used in the amendments adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced.

¹³ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Fund Payment is projected at \$417.91 for FY 2021 and \$406.19 for FY 2022.
Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index.
Estimates in this file will not change when local ADM projections are selected.

¹⁴ The amendments adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100) exempts Textbooks funding from required local effort in FY 2021.

¹⁵ COVID-19 Local Relief payments provide a credit towards required local effort in FY 2021.

¹⁶ Provides the state share of FY 2022 Compensation Supplement funds based on a 5.0 percent salary increase projection effective July 1, 2021, for funded SOQ instructional and support positions, as well as for regional alternative education programs and Academic Year Governor's Schools, based on a certification of participation. Final entitlements will be based on March 31, 2022, ADM.

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

Budget Variables Used in 2020-2022 Direct Aid Budget Calculations		
Based on Amendments Adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100)		
Division Number:		123
Division Name:		RICHMOND CITY
BUDGET VARIABLES:	Projected FY 2021	Projected FY 2022
Unadjusted ADM - Local Projection	21,500.00	21,500.00
Adjusted ADM - Local Projection	21,500.00	21,500.00
Composite Index	0.4688	0.4688
Basic Aid (PPA)	\$6,350.00	\$6,446.00
Textbook (PPA)	\$107.47	\$107.47
Vocational Education (PPA)	\$95.00	\$95.00
Gifted Education (PPA)	\$52.00	\$52.00
Special Education (PPA)	\$955.00	\$954.00
Prevention, Intervention, and Remediation (PPA)	\$432.00	\$432.00
VRS Retirement (PPA)	\$818.00	\$823.00
Social Security (PPA)	\$351.00	\$353.00
Group Life (PPA)	\$25.00	\$25.00
Remedial Summer School (PPA)	\$545.00	\$545.00
Compensation Supplement (PPA)	\$0.00	\$370.71
Governor's School (PPA)	\$5,415.00	\$5,754.73
English as a Second Language - State Projection	3,049.00	3,108.00
Remedial Summer School - State Projection	2,048.00	2,048.00
FUNDED FRINGE BENEFIT RATES:	Projected FY 2021	Projected FY 2022
Instructional / Professional Support VRS Retirement (Employer Share) (Does not include RHCC - see below)	16.62%	16.62%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	21.62%	21.62%
Group Life (Employer Share)	0.54%	0.54%
Retiree Health Care Credit (RHCC) (Paid as part of the VRS per pupil amount)	1.21%	1.21%
Non-professional Support VRS Retirement ¹	7.10%	7.10%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$5,504	\$5,504
Total Instructional / Professional Support Benefits Percent (Employer Share)	26.02%	26.02%
Total Non-professional Support Benefits Percent (Employer Share)	15.29%	15.29%
¹ This statewide prevailing rate is calculated by the Department of Education on a biennial basis during the SOQ rebenchmarking process to serve as the state funded rate for non-professional support positions in the SOQ funding formula. It is based on a linear weighted average of the 2020-2022 non-professional rates charged to each school division by VRS. The non-professional VRS rate includes a \$1.50 Retiree Health Care Credit pursuant to Chapter 1091, 2020 Acts of Assembly. Please note that the non-professional VRS rate charged to divisions by VRS differs for each division and is not based on the state funded rate.		
Funded SOQ Instructional Salaries (without benefits):	Projected FY 2021	Projected FY 2022
Elementary Principals	\$89,378	\$89,378
Elementary Asst. Principals	\$71,532	\$71,532
Elementary Teachers	\$51,371	\$51,371
Secondary Principals	\$99,215	\$99,215
Secondary Asst. Principals	\$77,181	\$77,181
Secondary Teachers	\$53,777	\$53,777
Spec. Ed. Basic Teachers	\$53,777	\$53,777
Voc. Ed. Basic Teachers	\$53,777	\$53,777
Kindergarten Aides	\$18,995	\$18,995



Salary Schedules
2021 – 2022 School Year
Effective July 1, 2021

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**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Account Clerk	108
Accounts Payable Technician I	111
Accounts Payable Technician II	115
Administrative Assistant	118
Administrative Office Associate	112
Application Administrator	123
AS/400 Administrator	124
Assistant Principal I	128.1
Assistant Principal II	129.1
Assistant Principal III	130.1
Associate Director Curriculum and Instruction	131
Associate Director Early Childhood Education	131
Associate Director Exceptional Education	131
Associate Director Family and Community Engagement	131
Auditor	123
Automotive Mechanic Lead Technician	112
Automotive Mechanic Technician I	109
Automotive Mechanic Technician II	110
Automotive Mechanic Technician III	111
Automotive Parts Clerk	108
Automotive Service Worker	106
Bilingual Site Coordinator Newcomer Academy	125
Budget Planning Analyst	123
Bus Monitor	107.1
Bus Operator	109.1
Carpenter	110
Chief Academic Officer	139
Chief Engagement Officer	139
Chief of Staff	139
Chief Operating Officer	139
Chief Schools Officer	139
Chief Talent Officer	139
Clerk School Board	129
Coordinator Academic Response to Intervention	125
Coordinator Bilingual/ELL Learners	125

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Coordinator Communications and Media Relations	125
Coordinator Community Hub	125
Coordinator Community Partnerships	125
Coordinator Curriculum and Instruction	125
Coordinator Data Sciences	125
Coordinator Early Childhood Education Instruction	125
Coordinator English Language Services	125
Coordinator Exceptional Education	125
Coordinator Family and Community Engagement	125
Coordinator Gifted and Talented	125
Coordinator Head Start	125
Coordinator Home Visiting	125
Coordinator Instructional Projects	125
Coordinator Language Justice	125
Coordinator Operations Quality Control – School Nutrition	121
Coordinator Professional Learning	125
Coordinator Purchase Card	125
Coordinator Risk Management	125
Coordinator School Health	125
Coordinator School Improvement	125
Coordinator Student Conduct	125
Coordinator Student Support Services	125
Coordinator Teacher Support and Retention	125
Coordinator Technology Asset Management	126
Coordinator Welcome Center and Family Advocacy	125
Crossing Guard	102
Custodial Maintenance Worker	107
Custodian I	105.1
Custodian II	108.1
Data Associate	116
Data Specialist	122
Data and Assessment Specialist	122
Delivery Driver/Utility	107
Desktop Technician	114
Desktop Technician Team Lead	116

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Director Academic Operations	133
Director Academic Programs and Student Supports	133
Director Advocacy and Outreach	133
Director Army Instruction	125
Director Benefits and Compensation	133
Director Career and Technical Education	133
Director Curriculum and Instruction	133
Director Early Childhood Readiness	133
Director Employee Relations and Organizational Effectiveness	133
Director Exceptional Education	133
Director Facility Services	133
Director Family and Community Engagement	133
Director Finance	133
Director Grants Compliance and Monitoring	133
Director Hospital Education	130
Director Math Science Innovation Center	133
Director Procurement and Property Management	133
Director Pupil Transportation and Fleet Management	133
Director Safety and Security	133
Director School Nutrition Services	133
Director School Planning	133
Director Strategic Initiatives	133
Director Student Services	133
Director Systems and Process Improvement	133
Director Talent Acquisition	133
Director Teacher and Leader Pathways	133
Director Technology Services	133
Director Virginia Treatment Center	130
Early Intervention Assistant	108.2
Electrician	113
Electronic Maintenance Technician	116
Emergency Management/Training Coordinator	116
Energy Management Analyst	115
English Language Coach	122
Equipment Operator	108

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Executive Director Finance and Budget	135
Executive Office Associate I	114
Executive Office Associate II	116
Facilities Planner	125
Family and Student Support Specialist	119
Family Liaison	117
Family Resource Navigator	117
Family Service Advocate	113
Family Service Worker	110
Financial Analyst	123
Fiscal Associate I	111
Fiscal Associate II	115
Food Service Assistant	102
Food Service Assistant Charter School	102
Freshman Orientation Coach	122
Future Center Navigator	117
Future Center Specialist	119
Grant Writer	119
Health Coordinator VPI	117
Health Specialist	116
Hearing Officer	130
Human Resources Associate	113
Human Resources Specialist	115
HVAC Technician I	113
HVAC Technician II	115
In School Supports Assistant	108.2
Instructional Assessment Analyst	121
Instructional Assistant	108.2
Lead Equipment Operator	110
Lead Health and Family Services Specialist	118
Lead Instructor Adult Education	116
Lead Instructor GED	116
Licensed Practical Nurse	117.1
Maintenance Worker	108
Manager Accounts Payable	130

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Manager Alternative Education	130
Manager Budget and Planning	130
Manager Business Applications	130
Manager College and Career Pathways	130
Manager Custodial Services	130
Manager Early Childhood Education Family/Community Engagement	130
Manager Early Head Start/Head Start	130
Manager Fleet Services	121
Manager General Ledger and Reporting	130
Manager Grants Monitoring and Compliance	130
Manager Human Resources	130
Manager Infrastructure	130
Manager Instructional Innovation	130
Manager Payroll	130
Manager Procurement	130
Manager Pupil Placement Services	130
Manager School Climate and Culture Strategy	130
Manager School Improvement	130
Manager School Nutrition I	113
Manager School Nutrition II	114
Manager School Nutrition III	115
Manager Service and Desktop Support	126
Manager Student Supports	130
Manager Testing and Data	130
Manager Trauma Response Strategy	130
Mechanic Sheet Metal	115
Military Instructor	122
Military Property Custodian	122
Network Engineer	118
Night Security	114
Nurse Assistant	106
Office Associate I	104
Office Associate II	108
Office Associate III	109
Operations Assistant	116

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Outreach Associate	112
Parent Liaison	115
Payroll Technician I	111
Payroll Technician II	115
Plumber	113
Positive Behavior Intervention Support Coach	116
Principal Director	133
Principal I	131.1
Principal II	132.1
Principal III	133.1
Procurement Officer I	118
Procurement Officer II	120
Procurement Officer III	123
Program Coordinator VPI	125
Program Monitor Head Start	116
Property Management Supervisor	116
Property Specialist	112
Radio Dispatcher	113
Records Technician	105
Regional Coordinator Community Hub	125
Regional Program Manager Adult Education	130
Registered Nurse	123.1
Safety Trainer	116
Safety/Training Associate	112
School Climate Safety and Support Advocate	112
Senior Account Technician	109
Senior Accountant	121
Senior Advisor Male Teachers of Color	133
Senior Behavioral Specialist	125
Senior Contracts Coordinator	125
Senior Coordinator Community Hub	126
Senior Data Technician	113
Senior Human Resources Specialist	124
Senior Network Engineer	129
Senior Psychologist	125

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Senior Related Services Provider	125
Senior School Board Auditor	125
Senior Social Worker	125
Senior Speech Language Pathologist	125
Senior Systems Analyst	125
Senior Systems Engineer	126
Senior Telecommunications Technician	120
Service Desk Team Lead	116
Service Desk Technician	114
Specialist Academic Systems	124
Specialist Digital Content and Design	123
Specialist Early Head Start	115
Specialist Engagement	123
Specialist Family and Student Support	123
Specialist Instructional	123
Specialist Intervention Systems	123
Specialist Mentor Programs	123
Specialist Nurse	123
Specialist Nutrition Wellness Marketing/Special Programs	114
Specialist Outreach and Enrollment	122
Specialist Reading Intervention	123
Specialist Regional Adult Education	123
Specialist Risk Management	122
Specialist School Planning	124
Specialist Secondary Success and Support	123
Specialist Student Experiences	123
Specialist Welcome Center	123
SQL Developer Analyst	118
Staff Accountant	119
Street Supervisor	116
Structural Technician II	113
Student Records Technician	113
Student Support Specialist	117
Superintendent	140
Supervisor Custodial Services	120

**Position Titles in Alpha Order
Effective July 1, 2021**

POSITION TITLE	PAY GRADE
Supervisor Plumbing/HVAC/Electrical	121
Supervisor Pupil Transportation	121
Supervisor School Nutrition	121
Supervisor Structural	121
Systems Engineer – Security	126
Systems Programmer Analyst	124
Talent Sourcer	121
Technology Asset Analyst I	121
Technology Asset Analyst II	123
Telecommunications Technician	116
Transportation Management Specialist	115
Transportation Routing Planner	113
Zone Supervisor	116

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

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

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
109	Office Associate III	8	260	N
	Senior Account Technician	8	260	N
109.1	Bus Operator	6	184	N
	Bus Operator	7	184	N
	Bus Operator	8	184	N
110	Automotive Mechanic Technician II	8	260	N
	Carpenter	8	260	N
	Family Service Worker	8	260	N
	Lead Equipment Operator	8	260	N
111	Accounts Payable Technician I	8	260	N
	Automotive Mechanic Technician III	8	260	N
	Fiscal Associate I	8	260	N
	Payroll Technician I	8	260	N
112	Administrative Office Associate	8	201	N
	Administrative Office Associate	8	216	N
	Administrative Office Associate	8	260	N
	Automotive Mechanic Lead Technician	8	260	N
	Outreach Associate	8	260	N
	Property Specialist	8	260	N
	Safety/Training Associate	8	260	N
	School Climate Safety and Support Advocate	8	201	N
113	Electrician	8	260	N
	Family Service Advocate	7	191	N
	Human Resources Associate	8	260	N
	HVAC Technician I	8	260	N
	Manager School Nutrition I*	8	191	N
	Plumber	8	260	N
	Radio Dispatcher	8	260	N
	Senior Data Technician	8	260	N
	Structural Technician II	8	260	N
	Student Records Technician	8	260	N

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
113	Transportation Routing Planner	8	260	N
114	Desktop Technician	8	260	N
	Executive Office Associate I	8	260	N
	Manager School Nutrition II*	8	191	N
	Night Security	8	260	N
	Service Desk Technician	8	260	N
	Specialist Nutrition Wellness Marketing/Special Programs	8	260	N
115	Accounts Payable Technician II	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
	Manager School Nutrition III*	8	191	N
	Mechanic Sheet Metal	8	260	N
	Parent Liaison	8	191	N
	Parent Liaison	8	260	N
	Payroll Technician II	8	260	N
	Specialist Early Head Start	8	260	E
	Transportation Management Specialist	8	260	N
116	Data Associate	8	260	N
	Desktop Technician Team Lead	8	260	N
	Electronic Maintenance Technician	8	260	E
	Emergency Management/Training Coordinator	8	260	E
	Executive Office Associate II	8	260	N
	Health Specialist	8	260	E
	Lead Instructor Adult Education	7	216	E
	Lead Instructor GED	8	216	E
	Operations Assistant	8	260	N
	Positive Behavior Intervention Support Coach	8	216	N
	Program Monitor Head Start	8	216	N
	Property Management Supervisor	8	260	N

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
116	Safety Trainer	8	260	E
	Service Desk Team Lead	8	260	N
	Street Supervisor	8	260	N
	Telecommunications Technician	8	260	N
	Zone Supervisor	8	216	N
	Zone Supervisor	8	260	N
117	Family Liaison	8	260	N
	Family Resource Navigator	8	260	E
	Future Center Navigator	8	216	E
	Health Coordinator VPI	8	191	E
	Student Support Specialist	8	201	N
117.1	Licensed Practical Nurse	7	201	E
118	Administrative Assistant	8	260	E
	Lead Health and Family Services Specialist	8	260	E
	Network Engineer	8	260	E
	Procurement Officer I	8	260	E
	SQL Developer Analyst	8	260	E
119	Family Student Support Specialist	8	260	E
	Future Center Specialist	8	260	E
	Grant Writer	8	260	E
	Staff Accountant	8	260	E
120	Procurement Officer II	8	260	E
	Senior Telecommunications Technician	8	260	E
	Supervisor Custodial Services	8	260	E
121	Coordinator Operations Quality Control – School Nutrition	8	260	E
	Instructional Assessment Analyst	8	260	E
	Manager Fleet Services	8	260	E
	Senior Accountant	8	260	E
	Supervisor Plumbing/HVAC/Electrical	8	260	E
	Supervisor Pupil Transportation	8	260	E
	Supervisor School Nutrition	8	216	E
	Supervisor Structural	8	260	E

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
121	Talent Sourcer	8	260	E
	Technology Asset Analyst I	8	260	E
122	Data and Assessment Specialist	8	260	E
	Data Specialist	8	260	E
	English Language Coach	8	216	E
	Freshman Orientation Coach	8	201	E
	Military Instructor	8	216	E
	Military Instructor	8	260	E
	Military Property Custodian	8	260	E
	Specialist Outreach and Enrollment	8	260	E
	Specialist Risk Management	8	260	E
123	Application Administrator	8	260	E
	Auditor	8	260	E
	Budget Planning Analyst	8	260	E
	Financial Analyst	8	260	E
	Procurement Officer III	8	260	E
	Specialist Digital Content and Design	8	260	E
	Specialist Engagement	8	260	E
	Specialist Family and Student Support	8	260	E
	Specialist Instructional	8	260	E
	Specialist Intervention Systems	8	260	E
	Specialist Mentor Programs	8	260	E
	Specialist Nurse	8	260	E
	Specialist Reading Intervention	8	260	E
	Specialist Regional Adult Education	8	260	E
	Specialist Secondary Success and Support	8	260	E
	Specialist Student Experiences	8	260	E
	Specialist Welcome Center	8	260	E
	Technology Asset Analyst II	8	260	E
123.1	Registered Nurse	8	201	E
124	AS/400 Administrator	8	260	E

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
124	Senior Human Resources Specialist	8	260	E
	Specialist Academic Systems	8	260	E
	Specialist School Planning	8	260	E
	Systems Programmer Analyst	8	260	E
125	Bilingual Site Coordinator Newcomer Academy	8	260	E
	Coordinator Academic Response to Intervention	8	260	E
	Coordinator Bilingual/ELL Learners	8	260	E
	Coordinator Communications and Media Relations	8	260	E
	Coordinator Community Hub	8	260	E
	Coordinator Community Partnerships	8	260	E
	Coordinator Curriculum and Instruction	8	260	E
	Coordinator Data Sciences	8	260	E
	Coordinator Early Childhood Education Instruction	8	260	E
	Coordinator English Language Services	8	260	E
	Coordinator Exceptional Education	8	260	E
	Coordinator Family and Community Engagement	8	260	E
	Coordinator Gifted and Talented	8	260	E
	Coordinator Head Start	8	260	E
	Coordinator Home Visiting	8	260	E
	Coordinator Instructional Projects	8	260	E
	Coordinator Language Justice	8	260	E
	Coordinator Professional Learning	8	260	E
	Coordinator Purchase Card	8	260	E
	Coordinator Risk Management	8	260	E
	Coordinator School Health	8	260	E
	Coordinator School Improvement	8	260	E
	Coordinator Student Conduct	8	260	E
	Coordinator Student Support Services	8	260	E
	Coordinator Teacher Support and Retention	8	260	E
	Coordinator Welcome Center and Family Advocacy	8	260	E
	Director Army Instruction	8	260	E
	Facilities Planner	8	260	E

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Program Coordinator VPI	8	260	E
	Regional Coordinator Community Hub	8	260	E
	Senior Behavioral Specialist	8	260	E
	Senior Contracts Coordinator	8	260	E
	Senior Psychologist	8	260	E
	Senior Related Services Provider	8	260	E
	Senior School Board Auditor	8	260	E
	Senior Social Worker	8	260	E
	Senior Speech Language Pathologist	8	260	E
	Senior Systems Analyst	8	260	E
126	Coordinator Technology Asset Management	8	260	E
	Manager Service and Desktop Support	8	260	E
	Senior Coordinator Community Hub	8	260	E
	Senior Systems Engineer	8	260	E
	Systems Engineer –Security	8	260	E
128.1	Assistant Principal I*	8	260	E
129	Clerk School Board	8	260	E
	Senior Network Engineer	8	260	E
129.1	Assistant Principal II*	8	260	E
130	Director Hospital Education	8	260	E
	Director Virginia Treatment Center	8	260	E
	Hearing Officer	8	260	E
	Manager Accounts Payable	8	260	E
	Manager Alternative Education	8	260	E
	Manager Budget and Planning	8	260	E
	Manager Business Applications	8	260	E
	Manager College and Career Pathways	8	260	E
	Manager Custodial Services	8	260	E
	Manager Early Childhood Education Family and Community Engagement	8	260	E
	Manager Early Head Start/Head Start	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	Manager General Ledger and Reporting	8	260	E
	Manager Grants Monitoring and Compliance	8	260	E
	Manager Human Resources	8	260	E
	Manager Infrastructure	8	260	E
	Manager Instructional Innovation	8	260	E
	Manager Payroll	8	260	E
	Manager Procurement	8	260	E
	Manager Pupil Placement Services	8	260	E
	Manager School Climate and Culture Strategy	8	260	E
	Manager School Improvement	8	260	E
	Manager State and Local Grants	8	260	E
	Manager Student Supports	8	260	E
	Manager Technology Services	8	260	E
	Manager Testing and Data	8	260	E
	Manager Trauma Response Strategy	8	260	E
	Regional Program Manager Adult Education	8	260	E
130.1	Assistant Principal III*	8	260	E
131	Associate Director Curriculum and Instruction	8	260	E
	Associate Director Early Childhood Education	8	260	E
	Associate Director Exceptional Education	8	260	E
	Associate Director Family and Community Engagement	8	260	E
131.1	Principal I*	8	260	E
132.1	Principal II*	8	260	E
133	Director Academic Operations	8	260	E
	Director Academic Programs and Supports	8	260	E
	Director Advocacy and Outreach	8	260	E
	Director Benefits and Compensation	8	260	E
	Director Career and Technical Education	8	260	E
	Director Curriculum and Instruction	8	260	E
	Director Early Childhood Readiness	8	260	E
	Director Employee Relations and Organizational Effectiveness	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2021**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
133	Director Exceptional Education	8	260	E
	Director Facility Services	8	260	E
	Director Family and Community Engagement	8	260	E
	Director Finance	8	260	E
	Director Grants Monitoring and Compliance	8	260	E
	Director Math Science Innovation Center	8	260	E
	Director Procurement and Property Management	8	260	E
	Director Pupil Transportation and Fleet Management	8	260	E
	Director Safety and Security	8	260	E
	Director School Nutrition Services	8	260	E
	Director School Planning	8	260	E
	Director Strategic Initiatives	8	260	E
	Director Student Services	8	260	E
	Director Systems and Process Improvement	8	260	E
	Director Student Services	8	260	E
	Director Talent Acquisition	8	260	E
	Director Teacher and Leader Pathways	8	260	E
	Director Technology Services	8	260	E
	Principal Director	8	260	E
	Senior Advisor Male Teachers of Color	8	260	E
133.1	Principal III*	8	260	E
135	Executive Director Finance and Budget	8	260	E
139	Chief Academic Officer	8	260	E
	Chief Engagement Officer	8	260	E
	Chief of Staff	8	260	E
	Chief Operating Officer	8	260	E
	Chief Schools Officer	8	260	E
	Chief Talent Officer	8	260	E
140	Superintendent	8	260	E

*See page 19 for definitions.

Position Title Definitions
Effective July 1, 2021

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

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

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

Positions Assigned to the Teacher Pay Schedule
8 Hours
FLSA = Exempt
Effective July 1, 2021

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

Teacher Pay Schedule Effective July 1, 2021

YEARS	GRADE	095	195	295	100	200	300	110	210	310	120	220	320
OF	LANE	B	M	M+30	B	M	M+30	B	M	M+30	B	M	M+30
EXPERIENCE	DAYS	200	200	200	210	210	210	230	230	230	260	260	260
0	Step 00	\$48,745	\$51,182	\$53,732	\$51,182	\$53,741	\$56,418	\$56,057	\$58,858	\$61,791	\$63,369	\$66,537	\$69,852
1	Step 01	\$49,316	\$51,782	\$54,359	\$51,782	\$54,371	\$57,077	\$56,714	\$59,549	\$62,513	\$64,111	\$67,316	\$70,666
2	Step 02	\$49,892	\$52,387	\$54,996	\$52,387	\$55,007	\$57,745	\$57,376	\$60,246	\$63,245	\$64,860	\$68,104	\$71,494
3	Step 03	\$50,476	\$53,000	\$55,641	\$53,001	\$55,650	\$58,423	\$58,048	\$60,949	\$63,987	\$65,619	\$68,901	\$72,333
4	Step 04	\$51,067	\$53,620	\$56,291	\$53,621	\$56,300	\$59,103	\$58,728	\$61,662	\$64,732	\$66,388	\$69,704	\$73,176
5	Step 05	\$51,665	\$54,247	\$56,950	\$54,248	\$56,959	\$59,797	\$59,415	\$62,384	\$65,493	\$67,164	\$70,520	\$74,034
6	Step 06	\$52,268	\$54,880	\$57,616	\$54,883	\$57,624	\$60,497	\$60,109	\$63,112	\$66,259	\$67,949	\$71,345	\$74,902
7	Step 07	\$52,881	\$55,523	\$58,290	\$55,525	\$58,300	\$61,204	\$60,813	\$63,853	\$67,032	\$68,745	\$72,180	\$75,777
8	Step 08	\$53,499	\$56,172	\$58,972	\$56,174	\$58,982	\$61,919	\$61,525	\$64,599	\$67,817	\$69,550	\$73,024	\$76,662
9	Step 09	\$54,125	\$56,831	\$59,662	\$56,831	\$59,672	\$62,645	\$62,244	\$65,356	\$68,610	\$70,362	\$73,880	\$77,559
10	Step 10	\$54,757	\$57,496	\$60,360	\$57,496	\$60,369	\$63,379	\$62,971	\$66,120	\$69,414	\$71,184	\$74,744	\$78,468
11	Step 11	\$55,399	\$58,168	\$61,067	\$58,167	\$61,077	\$64,120	\$63,708	\$66,893	\$70,226	\$72,018	\$75,620	\$79,385
12	Step 12	\$56,047	\$58,850	\$61,780	\$58,849	\$61,792	\$64,869	\$64,454	\$67,677	\$71,047	\$72,861	\$76,504	\$80,314
13	Step 13	\$56,703	\$59,538	\$62,503	\$59,538	\$62,515	\$65,627	\$65,208	\$68,468	\$71,879	\$73,714	\$77,399	\$81,255
14	Step 14	\$57,365	\$60,235	\$63,235	\$60,233	\$63,247	\$66,397	\$65,970	\$69,271	\$72,719	\$74,575	\$78,306	\$82,205
15	Step 15	\$58,038	\$60,938	\$63,975	\$60,940	\$63,986	\$67,174	\$66,744	\$70,079	\$73,572	\$75,450	\$79,219	\$83,167
16	Step 16	\$58,716	\$61,653	\$64,723	\$61,652	\$64,734	\$67,960	\$67,523	\$70,901	\$74,432	\$76,330	\$80,148	\$84,141
17	Step 17	\$59,404	\$62,373	\$65,479	\$62,374	\$65,493	\$68,754	\$68,314	\$71,730	\$75,300	\$77,225	\$81,086	\$85,122
18	Step 18	\$60,098	\$63,102	\$66,245	\$63,103	\$66,258	\$69,557	\$69,114	\$72,568	\$76,182	\$78,128	\$82,033	\$86,118
19	Step 19	\$60,802	\$63,840	\$67,022	\$63,841	\$67,032	\$70,374	\$69,923	\$73,417	\$77,075	\$79,043	\$82,993	\$87,129
20	Step 20	\$61,512	\$64,588	\$67,806	\$64,588	\$67,816	\$71,196	\$70,739	\$74,275	\$77,976	\$79,965	\$83,964	\$88,147
21	Step 21	\$62,233	\$65,345	\$68,598	\$65,344	\$68,611	\$72,027	\$71,567	\$75,147	\$78,888	\$80,902	\$84,948	\$89,177
22	Step 22	\$62,960	\$66,110	\$69,400	\$66,107	\$69,414	\$72,870	\$72,404	\$76,024	\$79,811	\$81,848	\$85,941	\$90,221
23	Step 23	\$63,698	\$66,881	\$70,215	\$66,882	\$70,225	\$73,724	\$73,252	\$76,913	\$80,746	\$82,807	\$86,945	\$91,279
24	Step 24	\$64,443	\$67,665	\$71,034	\$67,664	\$71,048	\$74,586	\$74,109	\$77,814	\$81,689	\$83,775	\$87,965	\$92,345
25	Step 25	\$65,198	\$68,457	\$71,865	\$68,457	\$71,880	\$75,460	\$74,977	\$78,726	\$82,645	\$84,758	\$88,994	\$93,426
26	Step 26	\$65,960	\$69,257	\$72,708	\$69,257	\$72,720	\$76,343	\$75,853	\$79,646	\$83,614	\$85,746	\$90,035	\$94,519
27	Step 27	\$66,732	\$70,068	\$73,557	\$70,069	\$73,571	\$77,236	\$76,742	\$80,577	\$84,592	\$86,751	\$91,087	\$95,625
28	Step 28	\$67,511	\$70,887	\$74,418	\$70,887	\$74,432	\$78,139	\$77,638	\$81,520	\$85,580	\$87,765	\$92,153	\$96,743
29	Step 29	\$68,301	\$71,716	\$75,289	\$71,716	\$75,302	\$79,054	\$78,546	\$82,474	\$86,583	\$88,791	\$93,231	\$97,876
30	Step 30	\$69,102	\$72,556	\$76,171	\$72,556	\$76,184	\$79,980	\$79,468	\$83,439	\$87,596	\$89,832	\$94,323	\$99,021
31	Step 31	\$69,909	\$73,404	\$77,059	\$73,404	\$77,074	\$80,913	\$80,395	\$84,415	\$88,619	\$90,882	\$95,426	\$100,178
32	Step 32	\$70,727	\$74,264	\$77,962	\$74,264	\$77,976	\$81,860	\$81,336	\$85,403	\$89,656	\$91,945	\$96,543	\$101,351
33	Step 33	\$71,554	\$75,131	\$78,874	\$75,131	\$78,889	\$82,817	\$82,287	\$86,402	\$90,705	\$93,020	\$97,671	\$102,535
34	Step 34	\$72,391	\$76,010	\$79,797	\$76,011	\$79,811	\$83,787	\$83,251	\$87,412	\$91,767	\$94,109	\$98,813	\$103,737
35	Step 35	\$73,239	\$76,900	\$80,730	\$76,902	\$80,745	\$84,767	\$84,225	\$88,435	\$92,839	\$95,212	\$99,970	\$104,950
36	Step 36	\$74,095	\$77,800	\$81,676	\$77,799	\$81,690	\$85,760	\$85,209	\$89,470	\$93,928	\$96,324	\$101,140	\$106,179
37	Step 37	\$74,962	\$78,711	\$82,631	\$78,711	\$82,646	\$86,762	\$86,207	\$90,517	\$95,025	\$97,451	\$102,324	\$107,420
38	Step 38	\$75,840	\$79,631	\$83,598	\$79,631	\$83,612	\$87,778	\$87,214	\$91,575	\$96,137	\$98,591	\$103,520	\$108,677
39	Step 39	\$76,727	\$80,565	\$84,576	\$80,564	\$84,592	\$88,806	\$88,236	\$92,649	\$97,263	\$99,744	\$104,733	\$109,949
40	Step 40	\$77,625	\$81,506	\$85,565	\$81,506	\$85,581	\$89,843	\$89,268	\$93,731	\$98,400	\$100,912	\$105,956	\$111,235
41	Step 41	\$78,533	\$82,460	\$86,567	\$82,461	\$86,582	\$90,895	\$90,313	\$94,828	\$99,553	\$102,095	\$107,197	\$112,537
42	Step 42	\$79,452	\$83,425	\$87,580	\$83,424	\$87,596	\$91,959	\$91,368	\$95,938	\$100,716	\$103,286	\$108,453	\$113,854
43	Step 43	\$80,381	\$84,401	\$88,604	\$84,401	\$88,621	\$93,034	\$92,439	\$97,061	\$101,895	\$104,497	\$109,722	\$115,185
44	Step 44	\$81,322	\$85,388	\$89,640	\$85,388	\$89,657	\$94,122	\$93,519	\$98,196	\$103,087	\$105,718	\$111,004	\$116,532
45	Step 45	\$82,273	\$86,386	\$90,689	\$86,387	\$90,705	\$95,225	\$94,615	\$99,344	\$104,294	\$106,955	\$112,301	\$117,897

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
102	183	4	7,829 10,236	7,945 10,389	8,067 10,544	8,186 10,704	8,309 10,863	8,435 11,027	8,560 11,191	8,689 11,360	8,820 11,531	8,951 11,703	9,086 11,878	9,223 12,057	9,361 12,237	9,501 12,420	9,644 12,608	9,787 12,797	9,934 12,988	10,085 13,183	13,340	
	183	5	9,786 12,795	9,932 12,986	10,083 13,181	10,234 13,379	10,388 13,580	10,543 13,782	10,702 13,989	10,861 14,200	11,025 14,413	11,189 14,628	11,358 14,848	11,528 15,071	11,701 15,297	11,876 15,526	12,054 15,759	12,235 15,996	12,418 16,235	12,604 16,479	16,674	
	183	6	11,744 15,353	11,919 15,584	12,097 15,818	12,280 16,055	12,464 16,295	12,651 16,540	12,840 16,788	13,033 17,038	13,229 17,294	13,428 17,554	13,629 17,818	13,834 18,085	14,040 18,356	14,251 18,633	14,465 18,911	14,683 19,194	14,903 19,482	15,126 19,774	20,010	
	183	7	13,701 17,912	13,907 18,181	14,115 18,453	14,326 18,731	14,542 19,011	14,760 19,296	14,980 19,585	15,206 19,879	15,435 20,177	15,665 20,481	15,901 20,787	16,138 21,100	16,381 21,416	16,627 21,737	16,876 22,064	17,129 22,393	17,386 22,730	17,647 23,071	23,343	
	191	7	14,299 18,695	14,514 18,975	14,731 19,260	14,954 19,548	15,178 19,842	15,405 20,139	15,635 20,441	15,870 20,748	16,109 21,059	16,349 21,376	16,595 21,697	16,845 22,021	17,098 22,353	17,353 22,687	17,613 23,027	17,878 23,373	18,146 23,724	18,419 24,079	24,364	
	191	8	16,342 21,365	16,588 21,686	16,837 22,011	17,089 22,341	17,345 22,678	17,606 23,016	17,869 23,362	18,137 23,712	18,410 24,068	18,686 24,429	18,966 24,795	19,252 25,167	19,540 25,544	19,834 25,928	20,130 26,318	20,432 26,713	20,739 27,113	21,050 27,520	27,845	
103	191	7	15,023 19,641	15,248 19,936	15,477 20,233	15,710 20,537	15,945 20,845	16,184 21,158	16,426 21,476	16,673 21,797	16,923 22,123	17,177 22,457	17,435 22,793	17,696 23,134	17,962 23,482	18,231 23,835	18,504 24,193	18,783 24,554	19,064 24,924	19,349 25,297	25,575	
	191	8	17,169 22,445	17,427 22,784	17,688 23,124	17,954 23,472	18,223 23,823	18,496 24,180	18,773 24,543	19,055 24,912	19,340 25,284	19,631 25,666	19,924 26,049	20,225 26,440	20,528 26,837	20,836 27,239	21,148 27,648	21,465 28,062	21,788 28,484	22,114 28,911	29,227	
	260	8	23,372 30,555	23,723 31,012	24,078 31,478	24,439 31,951	24,805 32,429	25,177 32,918	25,555 33,409	25,938 33,911	26,328 34,418	26,723 34,937	27,123 35,460	27,530 35,991	27,944 36,531	28,362 37,080	28,787 37,636	29,219 38,200	29,658 38,773	30,104 39,354	39,786	
104	191	7	15,774 20,625	16,012 20,934	16,252 21,248	16,495 21,566	16,744 21,890	16,995 22,218	17,249 22,551	17,508 22,890	17,771 23,233	18,037 23,582	18,309 23,936	18,583 24,295	18,861 24,658	19,146 25,029	19,432 25,404	19,723 25,785	20,019 26,171	20,319 26,564	26,858	
	201	8	18,973 24,804	19,258 25,176	19,546 25,554	19,840 25,937	20,137 26,327	20,439 26,722	20,746 27,122	21,057 27,529	21,374 27,942	21,693 28,361	22,018 28,786	22,350 29,218	22,685 29,657	23,025 30,102	23,371 30,553	23,722 31,011	24,077 31,477	24,437 31,949	32,303	
	260	8	24,542 32,086	24,911 32,567	25,283 33,055	25,663 33,551	26,049 34,054	26,439 34,565	26,836 35,084	27,238 35,609	27,646 36,144	28,061 36,686	28,483 37,236	28,909 37,796	29,345 38,362	29,783 38,936	30,231 39,521	30,684 40,114	31,143 40,716	31,611 41,327	41,783	
105	191	7	16,557 21,646	16,807 21,971	17,059 22,301	17,314 22,636	17,574 22,974	17,839 23,320	18,105 23,669	18,376 24,024	18,652 24,384	18,931 24,750	19,217 25,121	19,504 25,498	19,797 25,882	20,094 26,269	20,394 26,664	20,701 27,062	21,012 27,470	21,326 27,881	28,201	
	201	8	19,914 26,034	20,213 26,425	20,517 26,822	20,822 27,223	21,136 27,632	21,453 28,047	21,775 28,467	22,102 28,894	22,432 29,327	22,768 29,767	23,111 30,214	23,457 30,667	23,808 31,128	24,167 31,593	24,529 32,068	24,897 32,549	25,271 33,037	25,649 33,533	33,917	

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
105	260	8		25,758	26,146	26,538	26,937	27,340	27,749	28,166	28,589	29,016	29,454	29,895	30,343	30,798	31,261	31,729	32,205	32,687	33,178	
				33,676	34,182	34,695	35,214	35,742	36,280	36,823	37,376	37,936	38,504	39,081	39,668	40,264	40,867	41,481	42,103	42,735	43,376	43,873
105.1	260	8	25,866	26,169	26,476	26,785	27,099	27,416	27,737	28,061	28,390	28,722	29,057	29,397	29,741	30,089	30,442	30,798	31,159	31,523	31,892	
				32,265	32,642	33,024	33,410	33,802	34,197	34,597	35,001	35,411	35,825	36,245	36,669	37,098	37,533	37,971	38,415	38,865	39,319	39,780
106	191	7		17,384	17,645	17,910	18,178	18,451	18,727	19,009	19,294	19,583	19,876	20,175	20,478	20,784	21,097	21,414	21,735	22,061	22,391	
				22,727	23,068	23,414	23,765	24,122	24,483	24,851	25,223	25,602	25,986	26,375	26,772	27,172	27,580	27,994	28,415	28,841	29,273	29,604
	191	8		19,868	20,165	20,468	20,775	21,086	21,402	21,724	22,050	22,380	22,716	23,057	23,404	23,754	24,110	24,472	24,839	25,211	25,589	
				25,975	26,364	26,758	27,160	27,567	27,982	28,400	28,827	29,259	29,697	30,144	30,595	31,055	31,520	31,993	32,473	32,961	33,454	33,832
	216	7		19,660	19,954	20,255	20,557	20,865	21,179	21,496	21,818	22,147	22,479	22,816	23,157	23,506	23,857	24,215	24,579	24,948	25,322	
				25,702	26,087	26,478	26,876	27,279	27,688	28,104	28,525	28,953	29,387	29,828	30,275	30,729	31,190	31,659	32,134	32,615	33,104	33,477
	260	8		27,045	27,451	27,862	28,280	28,704	29,136	29,572	30,015	30,466	30,923	31,387	31,858	32,335	32,821	33,313	33,812	34,319	34,835	
				35,357	35,887	36,425	36,972	37,526	38,089	38,661	39,241	39,829	40,428	41,033	41,649	42,273	42,908	43,550	44,206	44,867	45,540	46,054
107	191	7		18,255	18,530	18,806	19,088	19,375	19,665	19,960	20,260	20,564	20,872	21,185	21,502	21,826	22,153	22,485	22,824	23,165	23,513	
				23,865	24,224	24,587	24,956	25,329	25,710	26,095	26,486	26,884	27,286	27,697	28,112	28,533	28,962	29,396	29,837	30,285	30,738	31,094
	191	8		20,862	21,176	21,493	21,815	22,143	22,475	22,811	23,154	23,502	23,854	24,212	24,575	24,945	25,318	25,696	26,084	26,474	26,872	
				27,274	27,683	28,099	28,521	28,948	29,383	29,824	30,270	30,725	31,186	31,654	32,129	32,610	33,099	33,596	34,099	34,611	35,130	35,536
	216	7		20,644	20,954	21,268	21,587	21,910	22,240	22,573	22,911	23,256	23,603	23,958	24,317	24,682	25,054	25,429	25,810	26,197	26,589	
				26,989	27,394	27,805	28,221	28,644	29,075	29,511	29,952	30,404	30,860	31,321	31,791	32,269	32,753	33,244	33,742	34,250	34,763	35,163
	260	8		28,399	28,826	29,257	29,696	30,143	30,593	31,053	31,519	31,992	32,471	32,958	33,452	33,954	34,464	34,981	35,505	36,039	36,578	
				37,127	37,685	38,249	38,823	39,405	39,997	40,596	41,205	41,824	42,451	43,088	43,735	44,391	45,056	45,733	46,419	47,114	47,821	48,373
107.1	184	6	17,224	17,426	17,631	17,837	18,046	18,257	18,470	18,685	18,904	19,125	19,349	19,575	19,804	20,035	20,270	20,506	20,746	20,989	21,234	
				21,483	21,735	21,989	22,247	22,506	22,769	23,037	23,306	23,578	23,854	24,133	24,415	24,700	24,990	25,281	25,577	25,877	26,178	26,485
	184	7	20,095	20,330	20,569	20,809	21,053	21,298	21,548	21,800	22,054	22,313	22,573	22,838	23,104	23,375	23,648	23,924	24,204	24,487	24,775	
				25,063	25,358	25,653	25,954	26,257	26,565	26,876	27,190	27,507	27,830	28,155	28,484	28,817	29,154	29,496	29,840	30,189	30,542	30,899
	184	8	22,965	23,234	23,506	23,782	24,060	24,341	24,626	24,914	25,205	25,500	25,798	26,100	26,405	26,714	27,027	27,342	27,663	27,985	28,313	
				28,643	28,980	29,318	29,662	30,008	30,359	30,715	31,074	31,437	31,804	32,178	32,554	32,934	33,318	33,709	34,103	34,502	34,907	35,314

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
108	191	7		19,169 25,062	19,457 25,437	19,749 25,820	20,046 26,206	20,346 26,599	20,652 26,997	20,961 27,404	21,276 27,814	21,595 28,231	21,918 28,655	22,248 29,085	22,581 29,521	22,919 29,964	23,264 30,413	23,614 30,870	23,966 31,334	24,326 31,802	24,691 32,280	32,643
	191	8		21,908 28,641	22,236 29,071	22,571 29,507	22,908 29,949	23,253 30,399	23,600 30,855	23,956 31,317	24,315 31,787	24,680 32,264	25,050 32,748	25,426 33,240	25,806 33,738	26,194 34,244	26,586 34,758	26,986 35,280	27,390 35,809	27,801 36,347	28,218 36,890	37,306
	201	8		23,056 30,142	23,402 30,593	23,753 31,052	24,108 31,518	24,470 31,991	24,837 32,470	25,210 32,958	25,587 33,451	25,971 33,953	26,362 34,463	26,756 34,980	27,158 35,504	27,565 36,037	27,980 36,577	28,398 37,126	28,825 37,684	29,257 38,248	29,695 38,822	39,258
	216	7		21,679 28,343	22,004 28,768	22,333 29,197	22,669 29,636	23,009 30,081	23,354 30,531	23,704 30,990	24,060 31,455	24,421 31,927	24,787 32,405	25,160 32,892	25,537 33,386	25,920 33,885	26,308 34,395	26,703 34,911	27,103 35,434	27,510 35,966	27,923 36,504	37,051
	216	8		24,777 32,390	25,147 32,876	25,525 33,369	25,907 33,871	26,297 34,377	26,690 34,893	27,091 35,417	27,498 35,948	27,910 36,489	28,328 37,035	28,752 37,591	29,185 38,154	29,622 38,727	30,067 39,308	30,518 39,897	30,976 40,495	31,441 41,104	31,912 41,720	42,190
	260	8		29,824 38,989	30,270 39,573	30,725 40,168	31,185 40,769	31,654 41,381	32,128 42,001	32,610 42,633	33,099 43,271	33,596 43,920	34,098 44,579	34,611 45,247	35,130 45,926	35,658 46,615	36,191 47,315	36,734 48,024	37,286 48,745	37,844 49,476	38,415 50,218	50,784
108.1	260	8	31,644	32,013 39,473	32,389 39,935	32,768 40,403	33,152 40,876	33,539 41,353	33,932 41,838	34,330 42,328	34,731 42,822	35,137 43,324	35,548 43,830	35,965 44,343	36,386 44,862	36,811 45,387	37,242 45,917	37,677 46,454	38,119 46,998	38,565 47,547	39,016 48,104	48,666
108.2	191	7	20,657	20,899 25,769	21,143 26,070	21,390 26,375	21,640 26,684	21,894 26,996	22,150 27,313	22,410 27,632	22,672 27,955	22,938 28,283	23,207 28,613	23,479 28,948	23,754 29,287	24,032 29,630	24,313 29,977	24,597 30,328	24,885 30,684	25,176 31,043	25,471 31,407	31,774
	216	7	23,360	23,633 29,139	23,909 29,480	24,190 29,825	24,473 30,174	24,759 30,527	25,049 30,885	25,342 31,246	25,639 31,612	25,938 31,982	26,242 32,355	26,549 32,734	26,860 33,118	27,174 33,505	27,493 33,897	27,814 34,294	28,140 34,696	28,469 35,101	28,802 35,512	35,927
	260	8	32,136	32,512 40,086	32,892 40,554	33,277 41,029	33,667 41,509	34,060 41,995	34,459 42,486	34,861 42,984	35,269 43,487	35,682 43,995	36,099 44,510	36,522 45,032	36,949 45,559	37,382 46,093	37,820 46,632	38,262 47,178	38,710 47,730	39,164 48,288	39,622 48,854	49,426
109	191	7		20,128 26,315	20,430 26,710	20,738 27,111	21,049 27,517	21,364 27,931	21,685 28,350	22,010 28,775	22,340 29,207	22,675 29,643	23,015 30,088	23,361 30,540	23,711 30,998	24,066 31,463	24,427 31,935	24,793 32,414	25,166 32,900	25,543 33,395	25,927 33,895	34,281
	191	8		23,005 30,075	23,350 30,525	23,699 30,983	24,056 31,449	24,416 31,921	24,783 32,399	25,154 32,885	25,532 33,377	25,914 33,879	26,303 34,388	26,698 34,903	27,098 35,426	27,505 35,958	27,918 36,498	28,336 37,044	28,761 37,600	29,192 38,165	29,630 38,736	39,178
	201	8		24,209 31,650	24,572 32,125	24,940 32,607	25,315 33,096	25,694 33,591	26,081 34,095	26,471 34,607	26,869 35,126	27,271 35,652	27,680 36,187	28,095 36,730	28,518 37,282	28,944 37,840	29,378 38,408	29,821 38,984	30,267 39,568	30,721 40,163	31,181 40,764	41,230
	216	8		26,015 34,012	26,406 34,521	26,802 35,039	27,203 35,565	27,613 36,098	28,026 36,640	28,448 37,189	28,873 37,747	29,306 38,313	29,746 38,888	30,192 39,471	30,645 40,064	31,104 40,664	31,571 41,274	32,044 41,893	32,525 42,523	33,014 43,160	33,509 43,807	44,305

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
109	260	8		31,315 40,939	31,785 41,553	32,261 42,176	32,745 42,810	33,236 43,452	33,735 44,104	34,241 44,765	34,755 45,436	35,276 46,118	35,806 46,809	36,343 47,512	36,887 48,225	37,442 48,948	38,004 49,682	38,571 50,428	39,150 51,184	39,739 51,951	40,335 52,731	53,332
109.1	184	6	18,859	19,080 23,523	19,302 23,798	19,529 24,076	19,756 24,358	19,988 24,643	20,222 24,931	20,458 25,223	20,698 25,518	20,941 25,816	21,185 26,119	21,433 26,425	21,685 26,734	21,938 27,047	22,194 27,363	22,453 27,683	22,716 28,007	22,982 28,334	23,251 28,667	29,002
				7	22,003	22,260 27,443	22,520 27,765	22,784 28,090	23,049 28,418	23,319 28,749	23,592 29,086	23,868 29,426	24,148 29,771	24,431 30,119	24,717 30,473	25,005 30,829	25,299 31,189	25,593 31,555	25,893 31,924	26,196 32,298	26,503 32,675	26,812 33,057
	8	25,146	25,440 31,364			25,737 31,731	26,038 32,102	26,341 32,477	26,650 32,858	26,962 33,241	27,277 33,631	27,597 34,024	27,921 34,422	28,248 34,825	28,577 35,233	28,912 35,645	29,250 36,062	29,592 36,485	29,938 36,911	30,288 37,343	30,643 37,779	31,001 38,222
			216	8		27,313 35,707	27,722 36,243	28,139 36,785	28,561 37,338	28,989 37,899	29,423 38,465	29,865 39,042	30,312 39,629	30,768 40,224	31,230 40,827	31,697 41,439	32,173 42,061	32,655 42,692	33,145 43,332	33,642 43,981	34,148 44,642	34,660 45,312
	260	8					32,876 42,981	33,369 43,626	33,871 44,280	34,377 44,944	34,893 45,618	35,417 46,302	35,948 46,997	36,489 47,701	37,035 48,417	37,591 49,143	38,154 49,881	38,727 50,630	39,307 51,388	39,897 52,159	40,495 52,942	41,104 53,736
			216	8			28,686 37,502	29,116 38,065	29,553 38,636	29,997 39,215	30,447 39,803	30,903 40,401	31,367 41,007	31,837 41,621	32,314 42,245	32,798 42,880	33,292 43,524	33,790 44,176	34,298 44,839	34,812 45,511	35,334 46,193	35,864 46,887
260	8					34,529 45,141	35,047 45,817	35,572 46,506	36,106 47,204	36,648 47,911	37,197 48,630	37,757 49,360	38,322 50,100	38,897 50,851	39,481 51,614	40,073 52,388	40,674 53,174	41,284 53,971	41,903 54,782	42,532 55,605	43,169 56,437	43,817 57,284
			112	191	7		23,302 30,464	23,651 30,921	24,006 31,383	24,367 31,854	24,732 32,333	25,103 32,818	25,479 33,309	25,861 33,810	26,250 34,317	26,643 34,832	27,043 35,354	27,448 35,884	27,859 36,423	28,278 36,969	28,702 37,523	29,134 38,086
191	8						26,631 34,815	27,030 35,338	27,435 35,868	27,847 36,405	28,265 36,950	28,689 37,506	29,118 38,069	29,556 38,639	30,000 39,219	30,449 39,808	30,906 40,404	31,370 41,010	31,840 41,625	32,317 42,250	32,801 42,884	33,295 43,528
				201	8		28,025 36,639	28,447 37,188	28,872 37,745	29,305 38,311	29,744 38,886	30,191 39,469	30,644 40,062	31,103 40,662	31,570 41,272	32,043 41,892	32,524 42,519	33,012 43,158	33,507 43,805	34,010 44,462	34,519 45,128	35,038 45,806
216	7						26,353 34,450	26,747 34,967	27,149 35,493	27,556 36,025	27,968 36,565	28,388 37,114	28,814 37,669	29,247 38,235	29,685 38,808	30,131 39,390	30,582 39,980	31,041 40,582	31,507 41,190	31,979 41,808	32,459 42,435	32,946 43,072
				216	8		30,116 39,373	30,567 39,963	31,027 40,562	31,492 41,170	31,965 41,789	32,444 42,414	32,930 43,052	33,425 43,697	33,926 44,353	34,435 45,018	34,951 45,694	35,474 46,379	36,008 47,074	36,547 47,781	37,095 48,498	37,653 49,225

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Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
112	260	8		36,251	36,796	37,347	37,907	38,477	39,052	39,639	40,233	40,836	41,449	42,070	42,702	43,342	43,993	44,653	45,322	46,002	46,692	
				47,392	48,104	48,826	49,557	50,300	51,055	51,821	52,598	53,387	54,188	55,001	55,826	56,663	57,513	58,375	59,252	60,140	61,042	61,735
113	191	7		24,468	24,835	25,207	25,585	25,968	26,359	26,754	27,155	27,563	27,977	28,396	28,821	29,254	29,692	30,139	30,590	31,049	31,515	
				31,988	32,467	32,954	33,448	33,950	34,460	34,977	35,501	36,034	36,574	37,123	37,679	38,245	38,819	39,401	39,992	40,591	41,200	41,659
	191	8		27,962	28,383	28,808	29,241	29,679	30,124	30,577	31,034	31,500	31,972	32,452	32,938	33,434	33,934	34,444	34,960	35,486	36,018	
				36,557	37,106	37,662	38,227	38,801	39,383	39,973	40,573	41,181	41,799	42,426	43,063	43,708	44,364	45,029	45,704	46,390	47,085	47,611
	201	8		29,427	29,869	30,316	30,771	31,234	31,702	32,177	32,659	33,150	33,647	34,152	34,664	35,183	35,711	36,247	36,791	37,343	37,903	
				38,472	39,048	39,634	40,229	40,831	41,444	42,066	42,698	43,337	43,986	44,647	45,317	45,997	46,687	47,387	48,098	48,819	49,551	50,104
	216	7		27,670	28,086	28,506	28,934	29,367	29,809	30,256	30,709	31,170	31,637	32,111	32,595	33,083	33,579	34,083	34,595	35,112	35,640	
				36,175	36,717	37,268	37,827	38,393	38,970	39,555	40,147	40,751	41,362	41,982	42,611	43,250	43,900	44,558	45,226	45,905	46,593	47,112
	216	8		31,623	32,098	32,579	33,068	33,563	34,067	34,578	35,096	35,624	36,157	36,700	37,250	37,809	38,377	38,953	39,537	40,130	40,730	
				41,342	41,962	42,592	43,231	43,878	44,537	45,206	45,883	46,571	47,270	47,978	48,698	49,429	50,170	50,923	51,687	52,462	53,249	53,843
	260	8		38,065	38,636	39,215	39,803	40,401	41,007	41,621	42,245	42,880	43,524	44,176	44,839	45,511	46,193	46,887	47,589	48,304	49,027	
				49,763	50,510	51,267	52,038	52,817	53,609	54,414	55,230	56,058	56,898	57,752	58,619	59,498	60,391	61,296	62,216	63,149	64,096	64,812
114	191	7		25,692	26,078	26,469	26,865	27,269	27,678	28,093	28,516	28,942	29,376	29,817	30,264	30,719	31,179	31,646	32,123	32,604	33,092	
				33,588	34,092	34,604	35,124	35,650	36,185	36,727	37,278	37,837	38,406	38,981	39,565	40,160	40,761	41,373	41,993	42,623	43,263	43,741
	191	8		29,363	29,803	30,251	30,704	31,165	31,632	32,106	32,587	33,077	33,573	34,078	34,587	35,107	35,633	36,168	36,710	37,260	37,821	
				38,387	38,963	39,547	40,140	40,744	41,353	41,975	42,604	43,242	43,892	44,550	45,219	45,896	46,586	47,283	47,994	48,712	49,443	49,990
	260	8		39,970	40,570	41,178	41,796	42,424	43,060	43,706	44,361	45,025	45,701	46,387	47,082	47,790	48,506	49,233	49,971	50,722	51,482	
				52,255	53,039	53,834	54,642	55,462	56,294	57,138	57,995	58,866	59,747	60,643	61,553	62,477	63,414	64,365	65,331	66,309	67,305	68,048
115	191	7		26,977	27,380	27,791	28,209	28,632	29,061	29,498	29,940	30,389	30,844	31,307	31,777	32,253	32,738	33,229	33,726	34,233	34,745	
				35,267	35,796	36,333	36,878	37,432	37,993	38,562	39,141	39,727	40,325	40,929	41,543	42,166	42,800	43,440	44,091	44,754	45,425	45,925
	191	8		30,830	31,293	31,763	32,239	32,722	33,212	33,712	34,217	34,730	35,251	35,779	36,316	36,862	37,414	37,975	38,546	39,124	39,710	
				40,305	40,910	41,524	42,146	42,778	43,421	44,072	44,733	45,403	46,085	46,776	47,478	48,190	48,913	49,646	50,391	51,148	51,914	52,485
	201	8		32,444	32,931	33,425	33,927	34,436	34,951	35,476	36,009	36,549	37,095	37,653	38,218	38,790	39,374	39,964	40,563	41,171	41,790	
				42,416	43,053	43,698	44,353	45,018	45,694	46,380	47,074	47,782	48,498	49,226	49,963	50,712	51,473	52,246	53,030	53,825	54,632	55,452

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Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
115	260	8	41,967	42,598	43,236	43,884	44,543	45,211	45,890	46,578	47,277	47,986	48,705	49,436	50,176	50,930	51,694	52,470	53,256	54,055		
			54,866	55,689	56,524	57,372	58,233	59,107	59,992	60,893	61,806	62,733	63,674	64,629	65,600	66,583	67,582	68,596	69,624	70,668	71,446	
116	191	7	28,319	28,744	29,175	29,614	30,056	30,509	30,966	31,429	31,901	32,380	32,866	33,359	33,860	34,367	34,882	35,406	35,937	36,475		
			37,022	37,579	38,141	38,714	39,295	39,884	40,482	41,089	41,706	42,332	42,966	43,611	44,265	44,930	45,602	46,287	46,980	47,686	48,227	
	191	8	32,365	32,850	33,343	33,843	34,351	34,867	35,390	35,920	36,459	37,006	37,560	38,124	38,696	39,277	39,865	40,464	41,071	41,687		
			42,312	42,947	43,591	44,245	44,908	45,583	46,267	46,960	47,663	48,379	49,104	49,842	50,589	51,349	52,118	52,900	53,694	54,499	55,116	
	201	7	29,801	30,249	30,703	31,163	31,630	32,105	32,586	33,076	33,572	34,075	34,586	35,104	35,632	36,167	36,709	37,259	37,817	38,386		
			38,962	39,546	40,139	40,741	41,351	41,973	42,602	43,241	43,890	44,548	45,217	45,895	46,583	47,281	47,991	48,710	49,441	50,183	50,751	
	201	8	34,059	34,570	35,089	35,614	36,149	36,692	37,242	37,801	38,368	38,943	39,528	40,121	40,722	41,333	41,953	42,583	43,221	43,869		
			44,527	45,194	45,873	46,561	47,259	47,968	48,688	49,418	50,160	50,911	51,676	52,451	53,238	54,036	54,846	55,669	56,504	57,352	58,001	
	216	7	32,027	32,507	32,994	33,488	33,991	34,501	35,019	35,544	36,077	36,618	37,168	37,725	38,291	38,865	39,449	40,039	40,641	41,250		
			41,870	42,497	43,134	43,782	44,438	45,105	45,781	46,468	47,166	47,871	48,590	49,319	50,059	50,810	51,572	52,346	53,130	53,928	54,539	
	216	8	36,602	37,150	37,707	38,274	38,847	39,430	40,022	40,621	41,231	41,849	42,478	43,114	43,761	44,418	45,083	45,760	46,447	47,142		
			47,851	48,568	49,296	50,036	50,786	51,547	52,322	53,106	53,902	54,712	55,532	56,366	57,210	58,068	58,940	59,824	60,721	61,632	62,330	
	260	8	44,057	44,717	45,388	46,069	46,760	47,462	48,174	48,897	49,630	50,374	51,130	51,897	52,675	53,465	54,267	55,081	55,907	56,746		
			57,598	58,462	59,338	60,229	61,133	62,048	62,979	63,924	64,883	65,857	66,844	67,847	68,864	69,898	70,946	72,009	73,090	74,187	75,027	
117	191	7	29,735	30,183	30,634	31,095	31,561	32,034	32,514	33,002	33,498	34,000	34,510	35,027	35,554	36,086	36,627	37,178	37,734	38,301		
			38,875	39,458	40,049	40,651	41,261	41,879	42,507	43,145	43,793	44,449	45,116	45,794	46,480	47,177	47,886	48,602	49,332	50,071	50,633	
	191	8	33,984	34,494	35,012	35,537	36,070	36,610	37,159	37,718	38,282	38,857	39,440	40,031	40,631	41,241	41,859	42,489	43,125	43,772		
			44,429	45,095	45,771	46,457	47,154	47,862	48,581	49,309	50,049	50,799	51,561	52,334	53,120	53,916	54,725	55,546	56,379	57,224	57,865	
	201	7	31,293	31,763	32,239	32,722	33,213	33,712	34,217	34,731	35,251	35,780	36,317	36,862	37,414	37,976	38,546	39,124	39,711	40,305		
			40,911	41,524	42,146	42,779	43,422	44,073	44,733	45,404	46,085	46,777	47,478	48,190	48,913	49,646	50,391	51,148	51,914	52,694	53,283	
	201	8	35,763	36,299	36,843	37,397	37,958	38,526	39,104	39,692	40,287	40,891	41,505	42,127	42,758	43,400	44,052	44,712	45,383	46,064		
			46,755	47,456	48,168	48,890	49,624	50,368	51,123	51,891	52,669	53,459	54,260	55,074	55,901	56,739	57,590	58,455	59,332	60,221	60,895	
	216	7	33,627	34,132	34,644	35,164	35,691	36,227	36,770	37,323	37,881	38,450	39,027	39,612	40,206	40,810	41,421	42,043	42,673	43,315		
			43,963	44,624	45,292	45,971	46,661	47,361	48,071	48,793	49,524	50,268	51,020	51,787	52,563	53,352	54,152	54,964	55,789	56,626	57,259	
	216	8	38,432	39,008	39,594	40,188	40,791	41,402	42,023	42,654	43,293	43,943	44,602	45,272	45,950	46,639	47,339	48,050	48,769	49,501		
			50,244	50,997	51,762	52,539	53,326	54,127	54,939	55,763	56,600	57,449	58,310	59,185	60,073	60,973	61,889	62,816	63,759	64,715	65,439	

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
117	260	8		46,261	46,955	47,658	48,374	49,100	49,837	50,583	51,341	52,113	52,894	53,687	54,493	55,310	56,140	56,983	57,837	58,704	59,586	
				60,479	61,386	62,306	63,241	64,191	65,152	66,130	67,122	68,129	69,150	70,188	71,241	72,310	73,394	74,495	75,611	76,746	77,898	78,770
117.1	201	7	32,419	33,454	33,846	34,242	34,643	35,048	35,458	35,873	36,293	36,717	37,147	37,581	38,021	38,465	38,916	39,372	39,831	40,298	40,769	
				41,246	41,728	42,218	42,711	43,212	43,716	44,228	44,745	45,270	45,799	46,335	46,876	47,425	47,979	48,541	49,109	49,684	50,265	50,853
118	191	7		31,228	31,695	32,170	32,653	33,142	33,640	34,145	34,657	35,177	35,705	36,240	36,783	37,335	37,895	38,462	39,040	39,626	40,220	
				40,824	41,436	42,058	42,688	43,329	43,978	44,639	45,309	45,988	46,678	47,377	48,088	48,809	49,541	50,285	51,040	51,804	52,582	53,171
	191	8		35,686	36,223	36,766	37,318	37,877	38,446	39,023	39,608	40,202	40,804	41,416	42,037	42,668	43,309	43,958	44,618	45,287	45,966	
				46,655	47,356	48,066	48,787	49,519	50,261	51,015	51,781	52,558	53,346	54,146	54,958	55,782	56,619	57,468	58,330	59,204	60,093	60,767
	201	7		32,862	33,354	33,855	34,363	34,878	35,400	35,932	36,470	37,018	37,573	38,137	38,708	39,289	39,880	40,477	41,085	41,701	42,326	
				42,961	43,605	44,260	44,922	45,597	46,281	46,975	47,681	48,396	49,121	49,857	50,605	51,365	52,136	52,917	53,711	54,517	55,334	55,954
	201	8		37,556	38,119	38,692	39,272	39,860	40,458	41,065	41,682	42,306	42,940	43,584	44,239	44,903	45,576	46,259	46,954	47,657	48,373	
				49,098	49,836	50,582	51,340	52,111	52,893	53,686	54,491	55,309	56,138	56,981	57,835	58,703	59,583	60,477	61,385	62,305	63,239	63,948
	216	7		35,314	35,843	36,382	36,927	37,481	38,043	38,613	39,193	39,781	40,377	40,983	41,598	42,223	42,855	43,498	44,151	44,812	45,485	
				46,167	46,859	47,562	48,275	48,999	49,736	50,481	51,238	52,007	52,786	53,579	54,382	55,198	56,026	56,867	57,719	58,584	59,464	60,130
	216	8		40,358	40,964	41,579	42,201	42,835	43,477	44,129	44,793	45,463	46,146	46,837	47,541	48,253	48,977	49,711	50,458	51,215	51,983	
				52,762	53,555	54,357	55,172	56,000	56,841	57,691	58,558	59,437	60,329	61,234	62,151	63,083	64,030	64,990	65,965	66,955	67,959	68,720
	260	8		48,580	49,308	50,049	50,799	51,561	52,334	53,119	53,915	54,725	55,545	56,378	57,224	58,083	58,953	59,838	60,736	61,648	62,571	
				63,511	64,463	65,430	66,410	67,407	68,419	69,445	70,486	71,543	72,616	73,706	74,811	75,934	77,073	78,229	79,403	80,592	81,803	82,718
119	191	7		32,777	33,267	33,766	34,272	34,786	35,308	35,839	36,377	36,922	37,476	38,038	38,609	39,187	39,776	40,372	40,978	41,592	42,216	
				42,850	43,493	44,144	44,806	45,479	46,162	46,854	47,555	48,269	48,994	49,729	50,474	51,231	52,001	52,780	53,571	54,375	55,192	55,827
	191	8		37,458	38,020	38,591	39,170	39,757	40,353	40,959	41,573	42,196	42,828	43,472	44,123	44,786	45,457	46,139	46,832	47,535	48,247	
				48,970	49,705	50,450	51,209	51,975	52,756	53,546	54,350	55,165	55,992	56,833	57,684	58,550	59,429	60,319	61,225	62,143	63,076	63,802
	201	7		34,492	35,011	35,535	36,068	36,608	37,157	37,716	38,281	38,855	39,438	40,030	40,628	41,239	41,857	42,486	43,123	43,769	44,427	
				45,092	45,769	46,455	47,152	47,860	48,578	49,307	50,046	50,797	51,559	52,332	53,117	53,913	54,723	55,543	56,376	57,222	58,081	58,749
	201	8		39,419	40,010	40,611	41,221	41,839	42,465	43,103	43,749	44,405	45,072	45,747	46,433	47,131	47,837	48,554	49,282	50,023	50,774	
				51,535	52,308	53,092	53,889	54,696	55,517	56,350	57,196	58,053	58,925	59,808	60,705	61,616	62,541	63,478	64,431	65,397	66,377	67,142
	216	7		37,067	37,622	38,186	38,760	39,341	39,930	40,531	41,137	41,755	42,381	43,017	43,661	44,318	44,981	45,657	46,341	47,036	47,743	
				48,458	49,185	49,922	50,672	51,431	52,202	52,986	53,780	54,587	55,407	56,238	57,081	57,936	58,807	59,689	60,584	61,493	62,414	63,134

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
119	216	8	42,360 55,380	42,997 56,210	43,642 57,055	44,296 57,909	44,961 58,779	45,635 59,661	46,319 60,556	47,013 61,463	47,719 62,386	48,436 63,320	49,162 64,272	49,899 65,236	50,647 66,215	51,407 67,206	52,179 68,215	52,961 69,239	53,755 70,277	54,563 71,332	72,154	
	260	8	50,991 66,662	51,755 67,662	52,531 68,676	53,319 69,707	54,118 70,752	54,931 71,814	55,755 72,891	56,591 73,984	57,440 75,094	58,301 76,220	59,178 77,364	60,063 78,524	60,965 79,701	61,878 80,897	62,807 82,111	63,750 83,343	64,707 84,592	65,676 85,862	86,851	
120	191	7	34,428 45,010	34,945 45,686	35,469 46,372	36,001 47,066	36,541 47,771	37,089 48,488	37,647 49,215	38,210 49,954	38,784 50,704	39,365 51,465	39,957 52,235	40,555 53,019	41,164 53,815	41,780 54,622	42,408 55,441	43,043 56,273	43,690 57,117	44,345 57,974	58,616	
	191	8	39,347 51,439	39,937 52,213	40,537 52,995	41,144 53,790	41,761 54,596	42,388 55,415	43,024 56,246	43,669 57,091	44,325 57,946	44,988 58,817	45,664 59,699	46,349 60,595	47,044 61,502	47,750 62,425	48,467 63,361	49,194 64,312	49,931 65,277	50,680 66,256	66,989	
	201	7	36,231 47,367	36,775 48,077	37,327 48,798	37,885 49,531	38,454 50,273	39,031 51,027	39,616 51,793	40,212 52,569	40,815 53,358	41,427 54,158	42,049 54,971	42,679 55,795	43,319 56,632	43,969 57,482	44,628 58,345	45,297 59,219	45,977 60,107	46,667 61,008	61,685	
	201	8	41,407 54,134	42,028 54,945	42,658 55,769	43,298 56,606	43,948 57,455	44,607 58,317	45,277 59,192	45,956 60,080	46,645 60,981	47,345 61,895	48,055 62,824	48,776 63,766	49,508 64,722	50,251 65,693	51,004 66,679	51,769 67,678	52,545 68,694	53,333 69,725	70,496	
	216	7	38,934 50,902	39,519 51,665	40,112 52,439	40,714 53,226	41,325 54,026	41,945 54,835	42,574 55,658	43,213 56,492	43,860 57,341	44,519 58,201	45,186 59,074	45,863 59,958	46,552 60,859	47,250 61,772	47,959 62,698	48,679 63,639	49,409 64,593	50,150 65,563	66,289	
	216	8	44,498 58,173	45,164 59,046	45,842 59,931	46,530 60,830	47,228 61,742	47,936 62,668	48,655 63,609	49,384 64,563	50,126 65,533	50,879 66,514	51,641 67,512	52,416 68,526	53,202 69,553	54,000 70,596	54,809 71,655	55,631 72,730	56,466 73,821	57,314 74,927	75,758	
	260	8	53,562 70,022	54,364 71,073	55,181 72,139	56,008 73,222	56,848 74,320	57,701 75,434	58,567 76,567	59,445 77,715	60,337 78,882	61,242 80,064	62,159 81,265	63,093 82,483	64,038 83,721	64,999 84,977	65,975 86,251	66,964 87,546	67,969 88,858	68,988 90,191	91,190	
121	191	7	36,141 47,249	36,682 47,957	37,232 48,676	37,792 49,407	38,357 50,148	38,933 50,900	39,518 51,664	40,111 52,438	40,713 53,225	41,324 54,022	41,944 54,833	42,571 55,656	43,211 56,490	43,858 57,339	44,516 58,198	45,184 59,072	45,862 59,956	46,550 60,857	61,553	
	191	8	41,303 53,998	41,923 54,807	42,552 55,629	43,190 56,464	43,838 57,311	44,496 58,171	45,163 59,044	45,841 59,928	46,528 60,828	47,226 61,740	47,935 62,666	48,653 63,607	49,383 64,560	50,124 65,530	50,876 66,512	51,639 67,510	52,414 68,522	53,201 69,550	70,346	
	201	7	38,033 49,722	38,603 50,468	39,182 51,224	39,770 51,992	40,366 52,773	40,972 53,565	41,587 54,368	42,210 55,184	42,844 56,011	43,487 56,851	44,139 57,705	44,801 58,570	45,473 59,449	46,155 60,340	46,847 61,245	47,549 62,163	48,264 63,096	48,988 64,042	64,776	
	201	8	43,467 56,825	44,118 57,677	44,780 58,543	45,451 59,420	46,133 60,312	46,825 61,216	47,528 62,136	48,240 63,067	48,963 64,013	49,699 64,972	50,443 65,947	51,200 66,937	51,969 67,941	52,747 68,961	53,539 69,995	54,344 71,045	55,158 72,110	55,985 73,191	74,028	
	216	7	40,870 53,432	41,484 54,234	42,106 55,047	42,739 55,873	43,379 56,712	44,029 57,563	44,691 58,426	45,361 59,301	46,041 60,191	46,732 61,094	47,433 62,011	48,144 62,940	48,866 63,885	49,599 64,843	50,343 65,816	51,099 66,803	51,865 67,805	52,642 68,822	69,609	

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
121	216	8		46,709 61,066	47,411 61,981	48,122 62,911	48,844 63,855	49,576 64,813	50,320 65,785	51,075 66,772	51,841 67,773	52,619 68,791	53,409 69,822	54,209 70,869	55,021 71,931	55,847 73,012	56,684 74,106	57,535 75,218	58,398 76,346	59,273 77,491	60,162 78,654	79,552
	260	8		56,225 73,505	57,067 74,607	57,924 75,727	58,792 76,863	59,674 78,015	60,570 79,184	61,478 80,373	62,400 81,579	63,337 82,803	64,286 84,045	65,251 85,306	66,230 86,584	67,224 87,883	68,232 89,202	69,255 90,540	70,294 91,898	71,348 93,277	72,419 94,676	95,759
122	191	7		37,956 49,621	38,525 50,365	39,103 51,120	39,690 51,888	40,285 52,666	40,889 53,456	41,503 54,257	42,125 55,071	42,756 55,898	43,398 56,737	44,049 57,587	44,710 58,450	45,381 59,328	46,062 60,217	46,752 61,121	47,453 62,038	48,165 62,969	48,888 63,914	64,638
	201	8		45,650 59,679	46,335 60,573	47,029 61,483	47,734 62,405	48,450 63,341	49,176 64,291	49,915 65,255	50,665 66,234	51,424 67,228	52,195 68,236	52,978 69,260	53,773 70,299	54,579 71,352	55,399 72,423	56,229 73,509	57,072 74,612	57,928 75,733	58,797 76,867	78,020
	216	7		42,923 56,116	43,567 56,957	44,221 57,813	44,883 58,679	45,557 59,560	46,241 60,453	46,935 61,359	47,640 62,281	48,354 63,214	49,078 64,162	49,814 65,125	50,563 66,102	51,321 67,093	52,090 68,099	52,872 69,121	53,665 70,158	54,469 71,210	55,287 72,279	73,098
	216	8		49,056 64,133	49,791 65,095	50,538 66,071	51,297 67,062	52,065 68,068	52,847 69,088	53,639 70,125	54,444 71,177	55,261 72,244	56,090 73,329	56,931 74,428	57,785 75,544	58,652 76,678	59,531 77,829	60,424 78,996	61,331 80,180	62,251 81,382	63,185 82,604	83,539
	260	8		59,049 77,196	59,935 78,354	60,834 79,530	61,745 80,723	62,671 81,933	63,613 83,163	64,567 84,410	65,536 85,676	66,517 86,962	67,515 88,266	68,529 89,590	69,556 90,934	70,599 92,297	71,659 93,682	72,733 95,087	73,824 96,514	74,930 97,961	76,056 99,431	100,557
123	216	7		45,059 58,908	45,736 59,793	46,422 60,690	47,118 61,600	47,825 62,523	48,543 63,461	49,271 64,413	50,009 65,380	50,759 66,360	51,521 67,355	52,294 68,366	53,078 69,392	53,875 70,432	54,683 71,489	55,504 72,561	56,335 73,649	57,180 74,753	58,038 75,876	76,753
	216	8		51,497 67,324	52,269 68,333	53,054 69,359	53,849 70,399	54,657 71,455	55,477 72,527	56,309 73,615	57,155 74,718	58,011 75,841	58,881 76,977	59,765 78,132	60,662 79,305	61,570 80,495	62,495 81,701	63,433 82,927	64,383 84,170	65,349 85,433	66,330 86,715	87,717
	260	8		61,986 81,039	62,917 82,254	63,861 83,488	64,819 84,739	65,790 86,011	66,777 87,301	67,779 88,611	68,796 89,940	69,828 91,290	70,875 92,659	71,938 94,047	73,018 95,458	74,114 96,891	75,224 98,343	76,354 99,819	77,498 101,317	78,662 102,837	79,840 104,379	105,584
123.1	201	8	50,299	51,905 63,994	52,512 64,744	53,126 65,501	53,748 66,268	54,377 67,042	55,013 67,827	55,658 68,620	56,308 69,424	56,968 70,236	57,634 71,058	58,308 71,889	58,990 72,730	59,680 73,581	60,379 74,441	61,085 75,313	61,800 76,194	62,523 77,086	63,254 77,987	78,900
124	216	8		54,072 70,691	54,884 71,751	55,707 72,826	56,542 73,919	57,391 75,028	58,251 76,154	59,125 77,296	60,011 78,456	60,912 79,632	61,826 80,827	62,754 82,038	63,694 83,270	64,649 84,519	65,618 85,786	66,603 87,074	67,602 88,380	68,616 89,706	69,647 91,050	92,084
	260	8		65,086 85,090	66,064 86,367	67,054 87,662	68,060 88,978	69,080 90,311	70,117 91,666	71,169 93,041	72,236 94,438	73,321 95,854	74,420 97,291	75,535 98,751	76,670 100,232	77,818 101,735	78,987 103,262	80,171 104,811	81,373 106,383	82,594 107,979	83,833 109,597	110,842

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Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
125	216	8		56,780 74,231	57,632 75,345	58,497 76,474	59,373 77,622	60,264 78,786	61,170 79,968	62,086 81,167	63,017 82,385	63,963 83,621	64,922 84,875	65,895 86,148	66,884 87,441	67,887 88,753	68,906 90,083	69,939 91,436	70,988 92,806	72,054 94,199	73,134 95,612	96,701
	260	8		68,347 89,353	69,372 90,693	70,412 92,052	71,469 93,433	72,541 94,835	73,629 96,258	74,734 97,702	75,854 99,167	76,991 100,654	78,148 102,165	79,319 103,697	80,509 105,253	81,716 106,832	82,942 108,433	84,187 110,060	85,450 111,712	86,730 113,387	88,032 115,088	116,398
126	216	8		59,623 77,946	60,517 79,115	61,424 80,303	62,345 81,508	63,281 82,730	64,231 83,971	65,193 85,230	66,172 86,509	67,164 87,806	68,172 89,124	69,193 90,460	70,232 91,816	71,285 93,194	72,354 94,592	73,440 96,011	74,542 97,451	75,660 98,913	76,795 100,396	101,526
	260	8		71,767 93,825	72,844 95,232	73,938 96,660	75,047 98,111	76,172 99,582	77,314 101,075	78,475 102,591	79,650 104,131	80,845 105,692	82,058 107,278	83,290 108,887	84,538 110,521	85,807 112,179	87,094 113,862	88,401 115,569	89,726 117,303	91,073 119,063	92,438 120,848	122,206
128	216	8		65,725 85,926	66,711 87,214	67,712 88,522	68,727 89,851	69,759 91,198	70,805 92,566	71,866 93,956	72,946 95,364	74,041 96,794	75,150 98,247	76,278 99,720	77,421 101,216	78,583 102,734	79,761 104,275	80,957 105,840	82,171 107,427	83,404 109,039	84,657 110,674	111,939
	260	8		79,113 103,428	80,301 104,981	81,506 106,556	82,729 108,153	83,970 109,775	85,229 111,422	86,507 113,093	87,804 114,789	89,122 116,512	90,459 118,259	91,815 120,034	93,192 121,835	94,590 123,662	96,009 125,516	97,449 127,399	98,911 129,310	100,394 131,251	101,901 133,218	134,743
128.1	260	8	79,118	80,044 98,688	80,981 99,843	81,928 101,011	82,887 102,192	83,857 103,388	84,839 104,598	85,832 105,821	86,836 107,059	87,852 108,312	88,880 109,579	89,920 110,861	90,972 112,158	92,036 113,470	93,112 114,798	94,202 116,141	95,304 117,499	96,419 118,874	97,547 120,265	121,672
129	216	8		69,025 90,239	70,061 91,593	71,111 92,967	72,178 94,361	73,261 95,777	74,361 97,213	75,475 98,672	76,607 100,153	77,757 101,654	78,922 103,178	80,106 104,726	81,308 106,298	82,528 107,891	83,766 109,511	85,022 111,153	86,298 112,821	87,592 114,512	88,907 116,230	117,527
	260	8		83,086 108,622	84,331 110,251	85,597 111,903	86,882 113,583	88,184 115,287	89,507 117,016	90,850 118,771	92,212 120,553	93,596 122,361	95,000 124,196	96,424 126,060	97,871 127,951	99,338 129,869	100,828 131,817	102,341 133,795	103,878 135,801	105,435 137,839	107,016 139,907	141,468
129.1	260	8	83,082	84,054 103,633	85,038 104,846	86,033 106,072	87,039 107,314	88,058 108,569	89,088 109,839	90,130 111,125	91,185 112,425	92,252 113,740	93,331 115,071	94,423 116,417	95,528 117,778	96,646 119,157	97,777 120,551	98,921 121,961	100,079 123,388	101,250 124,832	102,435 126,292	127,770
130	216	8		72,477 94,753	73,564 96,174	74,668 97,616	75,788 99,081	76,925 100,567	78,079 102,075	79,250 103,606	80,438 105,160	81,644 106,738	82,870 108,340	84,113 109,964	85,375 111,614	86,655 113,289	87,954 114,987	89,275 116,712	90,613 118,462	91,973 120,239	93,352 122,043	123,422
	260	8		87,242 114,054	88,550 115,765	89,879 117,502	91,226 119,263	92,595 121,052	93,983 122,868	95,393 124,711	96,824 126,582	98,277 128,481	99,750 130,408	101,247 132,365	102,765 134,350	104,308 136,366	105,873 138,410	107,460 140,487	109,072 142,594	110,709 144,734	112,368 146,905	148,563

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
130.1	260	8	87,239	88,260	89,293	90,337	91,394	92,463	93,545	94,639	95,747	96,867	98,000	99,147	100,307	101,480	102,667	103,868	105,084	106,314	107,558	
				108,816	110,089	111,378	112,681	113,999	115,333	116,683	118,047	119,429	120,826	122,239	123,670	125,117	126,581	128,062	129,561	131,077	132,610	134,162
131	216	8		76,082	77,223	78,382	79,558	80,751	81,961	83,191	84,440	85,706	86,992	88,297	89,621	90,965	92,330	93,715	95,121	96,547	97,996	
				99,466	100,958	102,472	104,008	105,570	107,153	108,759	110,391	112,046	113,727	115,434	117,165	118,923	120,706	122,517	124,355	126,220	128,113	129,581
	260	8		91,580	92,954	94,349	95,763	97,200	98,658	100,138	101,640	103,165	104,712	106,283	107,878	109,495	111,138	112,804	114,497	116,214	117,958	
				119,726	121,522	123,346	125,195	127,073	128,980	130,914	132,878	134,871	136,894	138,947	141,033	143,147	145,295	147,473	149,687	151,931	154,211	155,978
131.1	260	8	94,657	97,680	98,822	99,979	101,149	102,332	103,529	104,741	105,965	107,205	108,460	109,729	111,012	112,311	113,625	114,954	116,299	117,660	119,036	
				120,430	121,838	123,264	124,706	126,166	127,642	129,134	130,645	132,174	133,721	135,284	136,868	138,469	140,089	141,728	143,386	145,064	146,762	148,479
132	216	8		79,897	81,095	82,311	83,545	84,799	86,072	87,363	88,673	90,002	91,354	92,724	94,114	95,526	96,959	98,413	99,889	101,388	102,908	
				104,452	106,019	107,609	109,223	110,861	112,525	114,212	115,927	117,665	119,431	121,222	123,039	124,884	126,758	128,659	130,590	132,549	134,537	136,066
	260	8		96,172	97,614	99,079	100,564	102,073	103,604	105,158	106,736	108,336	109,962	111,612	113,287	114,985	116,710	118,460	120,237	122,041	123,871	
				125,730	127,615	129,530	131,473	133,445	135,447	137,477	139,540	141,633	143,758	145,914	148,103	150,325	152,580	154,868	157,190	159,548	161,943	163,784
132.1	260	8	104,123	107,449	108,704	109,977	111,264	112,566	113,882	115,215	116,563	117,927	119,306	120,703	122,115	123,543	124,988	126,451	127,930	129,428	130,942	
				132,473	134,023	135,591	137,177	138,783	140,407	142,049	143,712	145,393	147,093	148,815	150,556	152,317	154,100	155,903	157,727	159,573	161,439	163,328
133	260	8		100,970	102,485	104,022	105,582	107,166	108,774	110,406	112,061	113,742	115,449	117,181	118,937	120,722	122,533	124,371	126,237	128,129	130,052	
				132,003	133,982	135,992	138,032	140,103	142,204	144,338	146,503	148,700	150,930	153,194	155,492	157,825	160,193	162,595	165,034	167,510	170,023	171,957
133.1	260	8	114,535	118,193	119,575	120,975	122,390	123,821	125,271	126,736	128,219	129,718	131,236	132,773	134,326	135,898	137,487	139,096	140,724	142,370	144,036	
				145,721	147,427	149,151	150,897	152,661	154,447	156,255	158,082	159,932	161,803	163,696	165,612	167,549	169,509	171,493	173,499	175,530	177,583	179,661
135	260	8		111,323	112,995	114,689	116,410	118,155	119,928	121,726	123,553	125,406	127,287	129,197	131,133	133,102	135,098	137,125	139,182	141,269	143,388	
				145,539	147,722	149,938	152,187	154,470	156,788	159,139	161,526	163,948	166,408	168,904	171,438	174,009	176,618	179,268	181,957	184,687	187,458	189,589
136	260	8		116,904	118,657	120,437	122,243	124,077	125,937	127,827	129,745	131,691	133,667	135,671	137,707	139,772	141,868	143,996	146,156	148,349	150,573	
				152,831	155,125	157,451	159,814	162,211	164,644	167,113	169,619	172,166	174,748	177,368	180,029	182,729	185,470	188,252	191,076	193,942	196,851	199,071

Unified Pay Schedule Effective July 1, 2021

Pay Grade	Days	Hours	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
137	260	8		122,736 160,456	124,576 162,863	126,444 165,306	128,341 167,786	130,266 170,301	132,220 172,857	134,204 175,449	136,215 178,081	138,260 180,753	140,334 183,464	142,439 186,216	144,575 189,009	146,744 191,845	148,944 194,722	151,179 197,643	153,446 200,608	155,748 203,617	158,084 206,671	209,034
139	260	8		135,315 176,904	137,346 179,557	139,406 182,251	141,497 184,985	143,619 187,759	145,773 190,575	147,961 193,434	150,179 196,337	152,433 199,281	154,718 202,270	157,040 205,304	159,395 208,383	161,786 211,511	164,213 214,683	166,676 217,902	169,176 221,171	171,713 224,490	174,289 227,856	230,454
140	260	8		142,089 185,757	144,220 188,544	146,384 191,373	148,580 194,244	150,807 197,156	153,070 200,115	155,365 203,116	157,696 206,164	160,061 209,255	162,463 212,393	164,900 215,580	167,373 218,813	169,884 222,096	172,432 225,427	175,019 228,808	177,644 232,241	180,309 235,724	183,012 239,260	241,981

Supplemental Pay Schedule
Effective July 1, 2021

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Acting Director	5%	
Additional Responsibilities / Supervisory / Administrative	5%	
Additional Teaching Period (Semester or year-long class)	\$25	Daily rate per class
Administrative Dean	5%	
Advance I Certificate	\$288	For positions where certificate is not required
Advance II Certificate	\$360	For positions where certificate is not required
Advance III Certificate	\$432	For positions where certificate is not required
Associate Degree	\$216	For positions where degree is not required
Attendance Bonus	\$100*	For bus operators and monitors with perfect attendance each quarter
Attendance/Engagement Summer Specialist	\$1,500	
Bachelor's Degree	\$504	For positions where degree is not required
Band Director	11%	
Basic Certificate	\$144	For positions where certificate is not required
Certified Nurse Aide Program Coordinator	5%	
Crossing Guard	\$2,000	
Department Chair – High	5%	
Doctorate	\$1,200	For positions where degree is not required
Engagement Summer Initiative	\$900	
Finance Officer I	\$1,000	Elementary schools, preschools, Amelia Street and RCEEA
	\$1,500	Elementary schools with fall membership over 600
Finance Officer II	\$2,500	Middle schools, Open High, Richmond Community High and Franklin Military Academy
	\$3,000	Middle schools with fall membership over 600

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

**Supplemental Pay Schedule
Effective July 1, 2021**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Finance Officer III	\$4,000	High schools
	\$4500	High Schools with fall membership over 800
Home/Family Visit Coordinator	\$700	
Lead Security Specialist	\$960	
Master's Degree	\$576	For positions where degree is not required
Mentor Program Site Coordinator	\$700	
Middle/Secondary Enrollment: 1 – 9% (151 – 164 Students) Over the VDOE Threshold	\$500	Per semester for middle and high school teachers per Administrative Code 8VAC20-131-240.
Middle/Secondary Enrollment: 10%+ (165+ Students) Over the VDOE Threshold	\$750	Per semester for middle and high school teachers per Administrative Code 8VAC20-131-240.
National Board Certification	5%	For Teachers who achieve and maintain the National Board Certification. Must qualify under VDOE regulations
Night Differential	\$1,248	
Occupational Therapist	10%	
Physical Therapist	10%	
Principal of Distinction	\$5,000	For Principals who possess the licensure endorsement governed by VDOE
Special Needs Bus Operator	\$500	
Speech Pathologist	10%	
Student Activities Director – High	13%	
Student Activities Director – Middle	10%	
Virtual Learning	5%	For Instructional Assistants
Web Master	\$1,000	

\$ Annual supplement; % Based on annual salary

Substitute Rate Schedule
Effective July 1, 2021

JOB TITLE	HOURLY RATE	HOURS PER DAY	DAILY RATE
Attendance Helper	\$11.30	7	\$79.10
Bus Monitor	\$12.50	6	\$75.00
Bus Operator	\$14.00	6	\$84.00
Clerical	\$11.30	8	\$90.40
Counselor	\$33.10	8	\$264.80
Custodian	\$9.50	8	\$76.00
Instructional Assistant	\$9.50	7	\$66.50
Instructional Assistant Long-Term	\$12.60	7	\$88.20
Librarian Long-Term	\$32.30	8	\$258.40
LPN	\$20.70	7	\$144.90
Nurse Assistant	\$19.00	7	\$133.00
RN	\$24.00	8	\$192.00
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)	\$9.50	8	\$76.00
Teacher Non-Degreed Long-Term (60 credit hours)	\$18.35	8	\$146.80

Temporary Rate Schedule
Effective July 1, 2021

JOB TITLE	HOURLY RATE
Academic Coach	\$21.00
Academic Coach Coordinator	\$35.00
Algebra Readiness Administrator	\$30.00
Before and After School	\$21.00 (Teacher)
	\$15.00 (Instructional Assistant)
	\$10.00 (Clerical)
Bilingual Parent Resource Liaison	\$21.00
Career and Technical Education Finance Officer – RTC (Night)	\$11.00
Career and Technical Education Office Associate – RTC (Night)	\$10.00
Career and Technical Education Teacher – RTC (Day or Night)	\$29.55
Career Coach Richmond Teacher Residency	\$25.00
COE	\$9.50
Coordinator of Student Conduct	\$30.55
Data Coach	\$21.00
Driver Range Instructor	\$18.00
Language Instruction Educational Programs Instructional Assistant	\$13.00
Language Instruction Educational Programs Instructor for Adults	\$30.55
Language Instruction Educational Programs Parent Facilitator	\$21.00
Food Service Assistant	\$10.00
Foreign Language Temp	\$30.00
Free/Reduced Lunch Application	\$11.00
GED Adult Education Enrollment/Data Coordinator	\$30.55
GED Data Clerical	\$10.00
GED Data Tech	\$11.00
GED Instructional Assistant	\$25.00
GED Instructor	\$30.55
GED Test Examiner	\$18.00
General Tutor: Algebra Readiness, Early Intervention, LIEP Extended Day, Extended Day, Extended Day Saturday, Extended Day Twilight, Project Graduation, SOL, Title I	\$21.00 (Bachelor's Degree)
	\$16.00 (Associate's Degree/College Student)

Temporary Rate Schedule
Effective July 1, 2021

JOB TITLE	HOURLY RATE
General Tutor: Algebra Readiness, Early Intervention, LIEP Extended Day, Extended Day, Extended Day Saturday, Extended Day Twilight, Project Graduation, SOL, Title I	\$15.00 (High School Student)
Homebound Teacher	\$22.00
Individual Student Alternative Ed Plan Coordinator – Youth GED	\$30.55
Instructor ABE/GED – Goochland	\$28.00
Interim Appointment	Minimum of current pay grade
Intern	\$9.50
Internal Facilitator – School Improvement	\$40.00
Instructional Coach	\$21.00
Job Coach	\$12.00
Lunch Monitor	\$9.50
Parent Facilitator	\$21.00
Per Class Hourly Teacher	\$31.20
Project Facilitator – Trainer for AP Classes	\$40.00
Reach Academy Teacher – Tier 1	\$50.00
Reach Academy Teacher – Tier 2	\$35.00
Reading Coach – R3	\$23.00
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)
	\$9.50 (High School)
Temporary Instructional Specialist	\$40.00
Temporary Security	\$15.00
Temporary Speech Pathologist	\$30.00
Textbook Manager	\$30.00

Temporary Rate Schedule
Effective July 1, 2021

JOB TITLE	HOURLY RATE
Virtual Tutoring Initiative Teacher – Tier 1	\$50.00
Virtual Tutoring Initiative Teacher – Tier 2	\$35.00
VGLA Scorer	\$18.00

Summer School Rate Schedule
Effective July 1, 2021

JOB TITLE	HOURLY RATE
Administrative Intern	\$40.00
Bus Monitor	Time and ½ : Hourly Rate x 1.5
Bus Operator	Time and ½ : Hourly Rate x 1.5
Instructional Assistant	Time and ½ : Hourly Rate x 1.5
Librarian Media Specialist	\$40.00
Nurse	Time and ½ : Hourly Rate x 1.5
Nurse Assistant	Time and ½ : Hourly Rate x 1.5
School Counselor	\$40.00
School Nutrition Assistant	Time and ½ : Hourly Rate x 1.5
School Nutrition Manager	Time and ½ : Hourly Rate x 1.5
School Climate Safety and Support Advocate	Time and ½ : Hourly Rate x 1.5
Substitute Clerical	\$9.50
Substitute School Climate Safety and Support Advocate	\$9.50
Substitute Teacher	\$10.20
Teacher	\$40.00
Testing Coordinator	\$40.00

**Athletic Supplement Schedule
Effective July 1, 2021**

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, 2021

Middle School

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

*Supplement paid by school

Academic/Extracurricular Supplement Schedule
Effective July 1, 2021

High School

POSITION	0 - 5 YEARS EXPERIENCE	6+ YEARS EXPERIENCE
SCA	\$1,000	\$1,200
Magazine	\$900	\$1,200
Trainer (ATC Certification per Person)	—	\$2,000
Academic Team	\$800	\$1,000
Newspaper	\$1,000	\$1,300
Majorettes	\$900	\$1,100
Flag Persons	\$900	\$1,100
Dramatics	\$800	\$1,000
Forensics	\$800	\$1,000
National Honor Society	—	\$600
Approved Clubs	—	\$600
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, 2021**

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

Middle School

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

Elementary School

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

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

Contract Schedule Effective July 1, 2021

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/21 – 6/30/22	July 15, 2021	June 30, 2022
230 Days	24	8/2/21 – 6/30/22	August 15, 2021	July 31, 2022
210 Days	24	8/16/21 – 6/30/22	August 31, 2021	August 15, 2022
200 Days	24	8/26/21 – 6/28/22	September 15, 2021	August 31, 2022

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/21 – 6/30/22	July 15, 2021	June 30, 2022
216 Days	24	8/2/21 – 6/30/22	August 15, 2021	July 31, 2022
201 Days	24	8/19/21 – 6/30/22	August 31, 2021	August 15, 2022
191 Days	24	8/31/21 – 6/28/22	September 15, 2021	August 31, 2022
191 Days	20	8/31/21 – 6/28/22	September 15, 2021	June 30, 2022

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Teacher – 230 Days	24	7/1/21 – 6/30/22	July 31, 2021	July 15, 2022
Teacher – 210 Days	24	7/19/21 – 6/27/22	August 15, 2021	July 31, 2022
Teacher – 200 Days	24	7/26/21 – 6/20/22	August 15, 2021	July 31, 2022
Support – 201 Days	24	7/19/21 – 6/27/22	August 15, 2021	July 31, 2022
Support – 191 Days	24	7/26/21 – 6/20/22	August 15, 2021	July 31, 2022

Contract dates pending Board of Directors approval on 5/26/21.

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators and Monitors 184 Days	24	8/23/21 – 8/25/21	September 15, 2021	August 31, 2022
		9/7/21 – 6/24/22		
Bus Operators and Monitors 184 Days	20	8/23/21 – 8/25/21	September 15, 2021	June 30, 2022
		9/7/21 – 6/24/22		

School Nutrition Services

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Food Service Assistants 183 Days	24	9/2/21 – 6/27/22	September 15, 2021	August 31, 2022
Food Service Assistants 183 Days	20	9/2/21 – 6/27/22	September 15, 2021	June 30, 2022



A Publication of Richmond Public Schools
Richmond, Virginia

School Board

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Mariah White

Jason Kamras, Superintendent

RICHMOND CITY PUBLIC SCHOOLS
FY2021-2022 Operating Budget Effective Jan. 1 2021
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	9,234.60	1,173.12	10,407.72	97.76
Employee + Child	13,712.88	3,989.04	17,701.92	332.42
Employee + Spouse	18,732.48	5,449.20	24,181.68	454.10
Employee + Spouse (BWS)	18,479.64	2,346.24	20,825.88	195.52
Employee + Family	21,831.60	6,350.64	28,182.24	529.22
Employee + Family (BWS)	23,977.92	4,204.32	28,182.24	350.36
<u>10 Months (20 paychecks)</u>				
Employee Only	9,234.60	1,173.12	10,407.72	117.31
Employee + Child	13,712.88	3,989.04	17,701.92	398.90
Employee + Spouse	18,732.48	5,449.20	24,181.68	544.92
Employee + Spouse (BWS)	18,479.64	2,346.24	20,825.88	234.62
Employee + Family	21,831.60	6,350.64	28,182.24	635.06
Employee + Family (BWS)	23,977.92	4,204.32	28,182.24	420.43

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option A "Premier" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	8,875.32	1,532.40	10,407.72	127.70
Employee + Child	12,491.28	5,210.64	17,701.92	434.22
Employee + Spouse	17,063.76	7,117.92	24,181.68	593.16
Employee + Spouse (BWS)	17,761.20	3,064.80	20,826.00	255.40
Employee + Family	19,886.88	8,295.36	28,182.24	691.28
Employee + Family (BWS)	22,690.56	5,491.68	28,182.24	457.64
<u>10 Months (20 paychecks)</u>				
Employee Only	8,875.32	1,532.40	10,407.72	153.24
Employee + Child	12,491.28	5,210.64	17,701.92	521.06
Employee + Spouse	17,063.76	7,117.92	24,181.68	711.79
Employee + Spouse (BWS)	17,761.20	3,064.80	20,826.00	306.48
Employee + Family	19,886.88	8,295.36	28,182.24	829.54
Employee + Family (BWS)	22,690.56	5,491.68	28,182.24	549.17

Individual amounts may not add to total amount due to rounding

RICHMOND CITY PUBLIC SCHOOLS
FY2021-2022 Operating Budget Effective Jan. 1 2021
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	9,103.32	723.84	9,827.16	60.32
Employee + Child	13,485.36	3,220.80	16,706.16	268.40
Employee + Spouse	18,421.68	4,399.92	22,821.60	366.66
Employee + Spouse (BWS)	18,206.76	1,447.68	19,654.44	120.64
Employee + Family	21,409.80	5,187.12	26,596.92	432.26
Employee + Family (BWS)	23,529.72	3,067.20	26,596.92	255.60
<u>10 Months (20 paychecks)</u>				
Employee Only	9,103.32	723.84	9,827.16	72.38
Employee + Child	13,485.36	3,220.80	16,706.16	322.08
Employee + Spouse	18,421.68	4,399.92	22,821.60	439.99
Employee + Spouse (BWS)	18,206.76	1,447.68	19,654.44	144.77
Employee + Family	21,409.80	5,187.12	26,596.92	518.71
Employee + Family (BWS)	23,529.72	3,067.20	26,596.92	306.72

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option B "Classic" No HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	8,881.68	945.60	9,827.28	78.80
Employee + Child	12,499.20	4,206.96	16,706.16	350.58
Employee + Spouse	17,074.44	5,747.28	22,821.72	478.94
Employee + Spouse (BWS)	17,763.60	1,890.96	19,654.56	157.58
Employee + Family	19,821.36	6,775.68	26,597.04	564.64
Employee + Family (BWS)	22,590.48	4,006.56	26,597.04	333.88
<u>10 Months (20 paychecks)</u>				
Employee Only	8,881.68	945.60	9,827.28	94.56
Employee + Child	12,499.20	4,206.96	16,706.16	420.70
Employee + Spouse	17,074.44	5,747.28	22,821.72	574.73
Employee + Spouse (BWS)	17,763.60	1,890.96	19,654.56	189.10
Employee + Family	19,821.36	6,775.68	26,597.04	677.57
Employee + Family (BWS)	22,590.48	4,006.56	26,597.04	400.66

Individual amounts may not add to total amount due to rounding

RICHMOND CITY PUBLIC SCHOOLS
FY2021-2022 Operating Budget Effective Jan. 1 2021
Health Insurance Rates - Active Employees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Option C "HDHP" HA				
<u>12 Months (24 paychecks)</u>				
Employee Only	7,918.44	331.92	8,250.36	27.66
Employee + Child	11,893.44	2,281.68	14,175.12	190.14
Employee + Spouse	16,247.28	3,116.88	19,364.16	259.74
Employee + Spouse (BWS)	15,836.76	663.84	16,500.60	55.32
Employee + Family	18,934.92	3,632.40	22,567.32	302.70
Employee + Family (BWS)	20,419.56	2,147.76	22,567.32	178.98
<u>10 Months (20 paychecks)</u>				
Employee Only	7,918.44	331.92	8,250.36	33.19
Employee + Child	11,893.44	2,281.68	14,175.12	228.17
Employee + Spouse	16,247.28	3,116.88	19,364.16	311.69
Employee + Spouse (BWS)	15,836.76	663.84	16,500.60	66.38
Employee + Family	18,934.92	3,632.40	22,567.32	363.24
Employee + Family (BWS)	20,419.56	2,147.76	22,567.32	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	7,816.80	433.68	8,250.48	36.14
Employee + Child	11,194.68	2,980.56	14,175.24	248.38
Employee + Spouse	15,292.80	4,071.36	19,364.16	339.28
Employee + Spouse (BWS)	15,633.48	867.12	16,500.60	72.26
Employee + Family	17,822.64	4,744.80	22,567.44	395.40
Employee + Family (BWS)	19,761.96	2,805.36	22,567.32	233.78
<u>10 Months (20 paychecks)</u>				
Employee Only	7,816.80	433.68	8,250.48	43.37
Employee + Child	11,194.68	2,980.56	14,175.24	298.06
Employee + Spouse	15,292.80	4,071.36	19,364.16	407.14
Employee + Spouse (BWS)	15,633.48	867.12	16,500.60	86.71
Employee + Family	17,822.64	4,744.80	22,567.44	474.48
Employee + Family (BWS)	19,761.96	2,805.36	22,567.32	280.54

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
Effective Jan. 1, 2021
Health Insurance Rates - Retirees

Annual Rate Amounts				Monthly Rate
			School Board	Employee
Premier <65				
Retiree Only	2,823.84	11,564.16	14,388.00	963.68
Retiree + 1	3,780.84	24,983.16	28,764.00	2,081.93
Retiree + Family (Spouse <65)	4,462.08	34,465.92	38,928.00	2,872.16
Classic <65				
Retiree Only	2,761.80	10,810.20	13,572.00	900.85
Retiree + 1	3,668.88	23,475.12	27,144.00	1,956.26
Retiree + Family (Spouse <65)	4,310.88	32,421.12	36,732.00	2,701.76
Classic Medicare				
Retiree Only	2,506.80	7,321.20	9,828.00	610.10
Retiree + 1	3,170.76	16,497.24	19,668.00	1,374.77
Retiree + Spouse >65 (both with Med B)	2,916.48	12,995.52	15,912.00	1,082.96
Retiree + Family (Spouse <65)	3,638.52	22,989.48	26,628.00	1,915.79
Retiree + Family Spouse >65 (both with Med B)	3,491.16	20,880.84	24,372.00	1,740.07
HDHP <65				
Retiree Only	2,563.56	8,068.44	10,632.00	672.37
Retiree + 1	3,284.40	17,991.60	21,276.00	1,499.30
Retiree + Family (Spouse <65)	3,755.88	24,612.12	28,368.00	2,051.01

**RICHMOND PUBLIC SCHOOLS
SY2021-2022**

TUITION RATES

	<u>Rate</u>	<u>Notes</u>
REGULAR DAY SCHOOL TUITION	\$8,619	Per school year
Calc: (\$185,307,625 local share / 21,500 ADM)		
EXCEPTIONAL EDUCATION TUITION	\$9,885	Per school year
Calc: (\$48,883,119 / 4,945)		
ADULT AND EVENING CLASSES' TUITION		
GENERAL ADULT EDUCATION		
GED & ELA Registration Fee	\$25	Per class
GED Books	\$30	
GED Calculators	\$20	
GED On-line Classes	\$55	
ELA Books	\$40	
VOCATIONAL EDUCATION & APPRENTICESHIP COURSES		
Vocational Education & Apprenticeship Courses	\$450	Per class
Refresher Course	\$300	Per class

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)	\$155	\$175	\$200
Each additional hour	\$65	\$75	\$88
ADDITIONAL FEES			
Classroom & Cafeteria Fees	\$50	\$50	\$50
Kitchen Fees**	\$100	\$100	\$100

**Written approval from the Director of School Nutrition Services (SNS) is required. If kitchen requested, then there will be an added charge for an SNS employee of \$30/hour.

ATHLETIC FIELD RENTAL FEES

	<u>Rate</u>	<u>Notes</u>
ATHLETIC FIELD RENTAL FEES	\$75	2 hour minimum charge
Each additional hour	\$25	
SAFETY & SECURITY OFFICER FEES***	\$100	2 hour minimum charge
Each additional hour	\$50	

***Charge is per safety officer

Building/Athletic Field fees waived for the following entities (excluding the Ashe Center):

- Partners hosting events for Richmond Public Schools' students
- University partners
- Civic Associations and City entities (VDH, Fire, Police, Registrar's Office, etc.)
- 50% off for partners with an MOU using for non-student event

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
SY2021-2022

BUILDING USAGE FEES

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

Please Note:

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

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

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

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

EQUIPMENT RENTAL RATES

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

SERVICE PERSONNEL SCHEDULE

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

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

RICHMOND PUBLIC SCHOOLS
Arthur Ashe Center Rental Fees
SY2021-2022

SERVICE PERSONNEL SCHEDULE (continued)

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

Please Note:

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

Four hour minimum for all contracted service personnel.

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

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

LOCAL CITY FUNDS

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

STATE FUNDS – SOQ PROGRAMS

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

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

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

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

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

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

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

TEXTBOOKS: State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

VOCATIONAL EDUCATION: State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

REMEDIAL SUMMER SCHOOL: Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

STATE FUNDS – INCENTIVE PROGRAMS

COMPENSATION SUPPLEMENT: Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.

EARLY READING SPECIALISTS INITIATIVE: These funds are designated to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as a reading specialist.

GOVERNOR'S SCHOOLS: These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

MATH/READING INSTRUCTIONAL SPECIALISTS: The Math/Reading Specialist Initiative assigns eligibility based upon the schools that rank lowest on the Spring SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium. DOE may award any unallocated funds from this initiative to schools eligible for funding under the Early Reading Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-2020 biennium than in fiscal year 2018, but total state funding for the program remains constant.

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

VIRGINIA PRESCHOOL INITIATIVE PLUS (VPI +): These funds are used to sustain approximately 1,530 student slots of high quality preschool for at risk four year olds within the 13 divisions that participate in the federally-funded Preschool Development Grant program known as Virginia Preschool Initiative Plus. These school divisions shall be responsible for ensuring that all such slots meet expectations set forth in the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

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

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

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

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

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

STATE FUNDS – CATEGORICAL PROGRAMS

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

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

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

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

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

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

STATE FUNDS – LOTTERY FUNDED PROGRAMS

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

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

CAREER AND TECHNICAL EDUCATION:

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

Equipment – career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.

Occupation Prep – funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

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

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

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

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

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

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

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

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

OTHER REVENUE

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

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

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

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

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

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

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

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

REIMBURSEMENT PRIOR YEAR: Self-explanatory.

SALE OF SUPPLIES: Income from sale of supplies.

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

REVENUE DESCRIPTIONS

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

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

FEDERAL FUNDS

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

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

**RICHMOND PUBLIC SCHOOLS
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EXPENDITURE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEALS: Meals for lunch buddies, and volunteer activities.

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

EXPENDITURE DESCRIPTIONS

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

TEXTBOOKS: Allocation for replacement, maintenance and new adoptions.

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

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

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

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

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

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

COMMENCEMENT COST: Baccalaureate and graduation costs.

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

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

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

LAND & IMPROVEMENTS: Land acquisitions, and site improvements.

BUILDINGS: Building construction, and building improvements.

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

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

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

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

VHSL SUPPLEMENT: VHSL activities, and middle school athletics.

RESERVE FOR CONTINGENCIES: Reserve for personnel, and other expenditure

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

GLOSSARY OF TERMS

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

ADA: Americans with Disabilities Act

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

AP: Advanced Placement

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

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

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

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

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

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

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

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

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

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

ELL: English Language Learner

ESL: English as a Second Language

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

GLOSSARY OF TERMS

ESSA: The Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. The bipartisan measure reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), the nation's national education law and longstanding commitment to equal opportunity for all students.

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

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

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

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

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

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

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

FUND BALANCE: Accumulated revenues in excess of expenditures.

GED: General Educational Development

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

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

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

HVAC: Heating, ventilation, and air conditioning.

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

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

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

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

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

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

OBJECTS: Budgetary account representing a specific object of expenditure. The eight major categories are personnel services, employee benefits, purchased services, other charges, materials / supplies, other operating expense, capital outlay and other uses of funds.

ORDINANCE: A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

ORGANIZATION: An operational school / department within Richmond Public Schools.

OT: Occupational Therapist

PT: Physical Therapist

PROGRAM: Group of related activities and services for a specific purpose.

PROPOSED BUDGET: The budget formally submitted by the Superintendent to the School Board for its consideration.

SCHOOL NUTRITION SERVICES: Accounts for proceeds of specific revenue sources that are restricted by legal and regulatory provisions that finance expenditures for food services. School Nutrition Services is funded by meal sales, and state and federal agencies.

SEQUESTRATION: A series of automatic, across-the-board cuts to government agencies.

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

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

**RICHMOND PUBLIC SCHOOLS
FY2021-2022 BUDGET**

GLOSSARY OF TERMS

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

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

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

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

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

TDA: Tax Deferred Annuity

TITLE I: A federal program that provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

TITLE II: A federal grant aimed at : (1) increasing student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and (2) holding local educational agencies and schools accountable for improvements in student academic achievement.

UNASSIGNED FUND BALANCE: For the operating fund, amounts not classified as restricted, committed or assigned. The operating fund is the only fund that would report a positive amount in unassigned fund balance.

USDA: United States Department of Agriculture

VHSL: Virginia High School League - the governing body of high school athletics.

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