

SCHOOL BOARD'S ADOPTED BUDGET 2022-23



**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

SCHOOL BOARD MEMBERS

2021 - 2024

Richmond City School Board

 Liz Doerr 1st District	 Mariah White 2nd District	 Kenya Gibson Vice Chair 3rd District
 Jonathan Young 4th District	 Stephanie Rizzi 5th District	 Shonda Harris-Muhammed Chair 6th District
 Cheryl Burke 7th District	 Dawn Page 8th District	 Nicole Jones 9th District

The School Board is Richmond's local governing educational body and is composed of one Board representative from each of the nine districts. Board members are elected by the citizens to a four-year term of office. The 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
FY2022-2023 BUDGET**

LEADERSHIP TEAM

JASON KAMRAS
SUPERINTENDENT

MICHELLE HUDACSKO
CHIEF OF STAFF

TRACY EPP
CHIEF ACADEMIC OFFICER

SANDRA LEE
CHIEF TALENT OFFICER

VACANT
CHIEF STUDENT WELLNESS OFFICER

SHADAE THOMAS HARRIS
CHIEF ENGAGEMENT OFFICER

VACANT
CHIEF OPERATING OFFICER

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
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Introduction



June 14, 2022

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

Dear President Newbille:

On behalf of the Richmond School Board, we thank you for the City's commitment to financially support the students and families of Richmond City Public Schools (RPS). We look forward to working with the city's leadership to ensure educational excellence and educational equity for all children in RPS.

On behalf of the Richmond City School Board, it is my pleasure to submit our FY23 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 FY23 is reflected below:

General Fund Budget	\$354,204,907
Special Revenue Fund Budget	\$201,090,759
Capital Improvement Fund Budget – FY23	\$2,436,800

Highlights of the financial plan include increased funding to support:

- A 5% raise for all RPS staff
- A 1.17% "step" for all staff on a decompressed salary scale
- Staff to support our New Construction Team & Labor Relations/Collective Bargaining efforts
- A rate increase for Bus Drivers
- Increases for regional school seats and dual language programming

The School Board and the division's leadership are prepared and ready to work with City Council to clarify any items in the budget that may need additional clarity. Again, on behalf of the Richmond School Board, thank you for the support.

Sincerely,



Dr. Shonda Harris-Muhammed,
School Board Chair
Sixth District School Board Representative

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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
FY2022-2023 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:

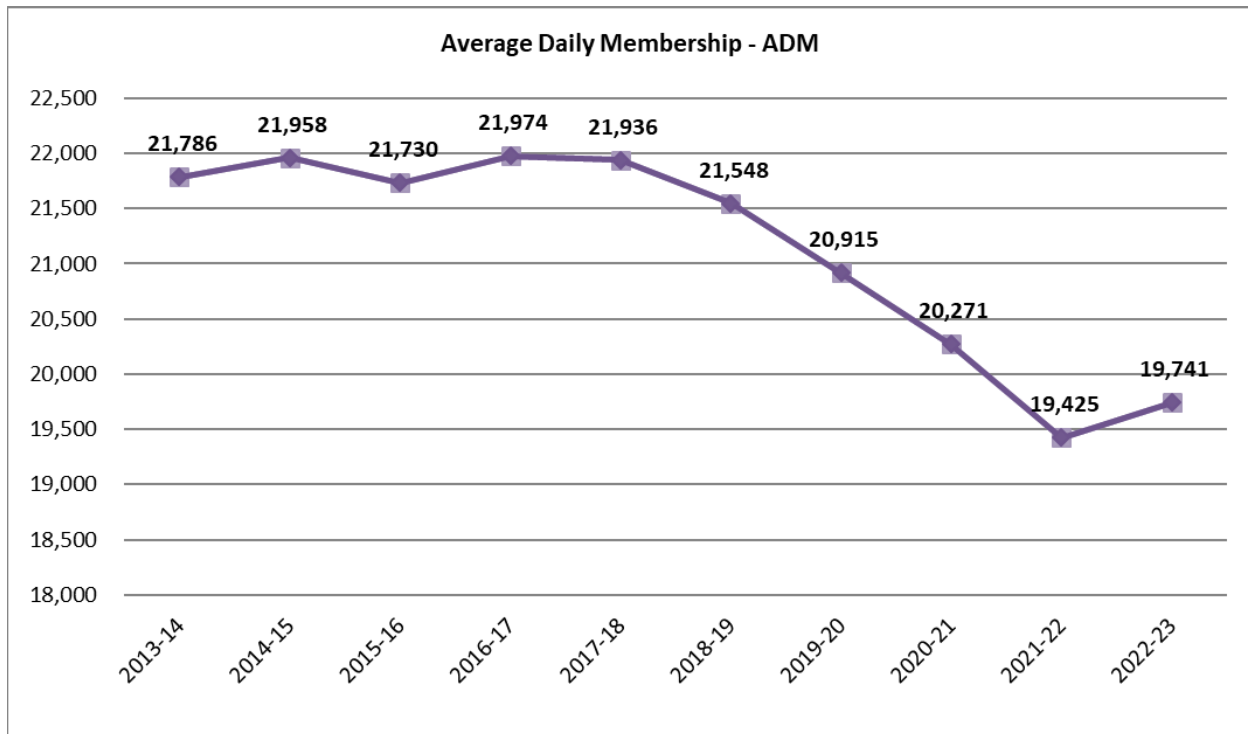
- Regional Adult Education Program
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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 FY2023 March 31 student ADM of 19,741.



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 2022 membership is projected to be 21,500 with approximately 1,100 Pre-K students.

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

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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. At present, updated information is unavailable due to a waiver issued through the USDA for the 2020-2021 school year.

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
FY2022-2023 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 (FY23), the RPS Operating Budget is approximately \$555.3 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 (FY23), the RPS CIP budget is approximately \$2.5 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY23), RPS has about \$354.2 million budgeted in the General Fund and about \$201.1 million budgeted in the Special Revenue Fund.

The General Fund (roughly 64.9% 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
FY2022-2023 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

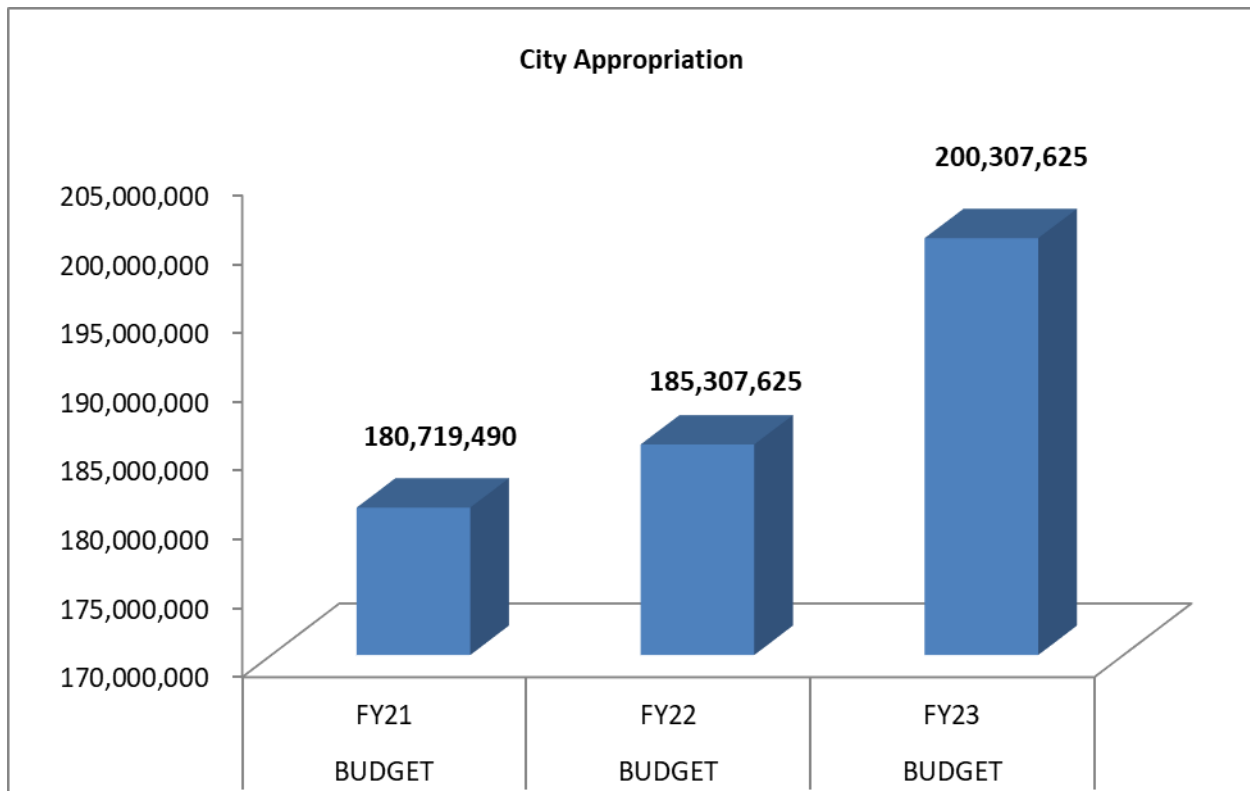


**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

Revenue Highlights

Local Revenue

Richmond Public Schools' budget reflects an appropriation from the City of Richmond in the amount of \$200.3 million representing an increase of \$15 million over FY22. The City of Richmond provides 56.6% of the revenue for our operating budget. The City's allocation provides funding to support the required local match for Standards of Quality (SOQ), and other state revenue streams, as well as programs and services not included in the SOQ funding formula. The City of Richmond funds the school division in excess of the minimum amounts designated by the SOQ in order to provide students with relevant, engaging, and innovative teaching and learning experiences.



State Revenue

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

Fiscal Year 2023 marks the first year of the state's biennial budget. The State's budget reflects a 10% salary adjustment (over the biennium). Other adjustments include re-benchmarking costs associated with the Standards of Quality and a recalculation of the Local Composite Index (LCI). The impact to Richmond is a net decrease from state resources totaling \$8.4M.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

Other Revenue

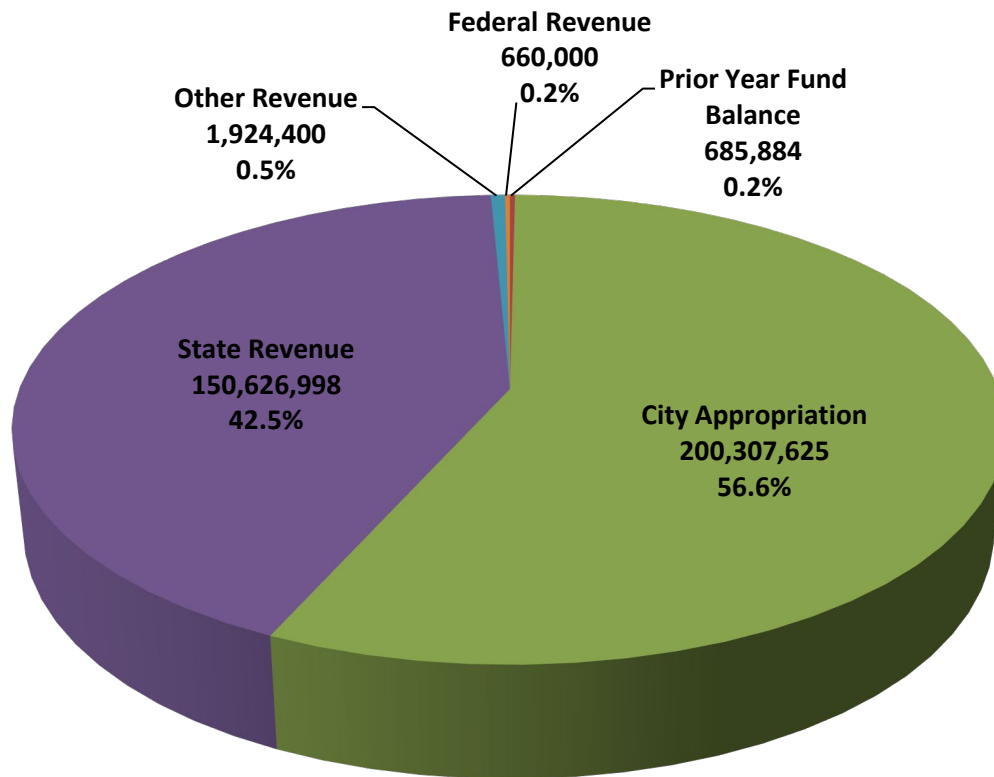
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$1,924,400 or 0.5% of the operating budget (net of any local increase). This funding category is projected to increase \$1,250,500 for FY23 due to indirect costs associated with ESSER & ARP funding.

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 FY23.

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
GENERAL FUND OPERATING BUDGET REVENUE

SOURCE	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ Change	% Change
Prior Year Fund Balance	974,584	974,584	1,834,471	685,884	-1,148,587	-62.6%
City Appropriation	180,719,490	180,719,490	185,307,625	200,307,625	15,000,000	8.1%
State Revenue	142,230,596	148,118,201	158,989,325	150,626,998	-8,362,327	-5.3%
Other Revenue	546,320	648,900	673,900	1,924,400	1,250,500	185.6%
Federal Revenue	1,234,947	660,000	660,000	660,000	-	0.0%
Total Revenue	325,705,937	331,121,175	347,465,321	354,204,907	6,739,586	1.9%



RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE

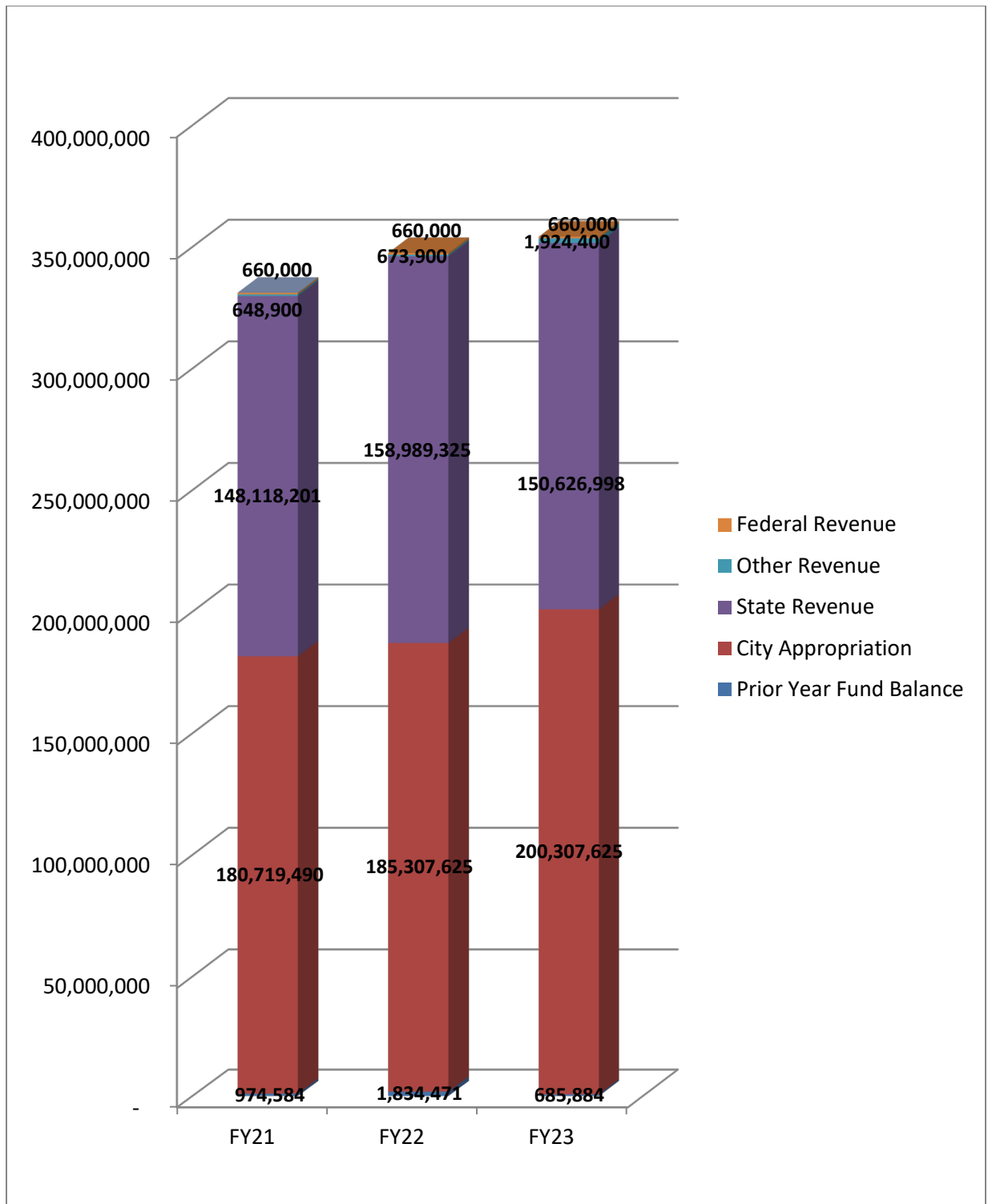
SOURCE	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	974,584	974,584	1,834,471	685,884	(1,148,587)	-62.6%
Total Reserves	974,584	974,584	1,834,471	685,884	(1,148,587)	-62.6%
Operations - City Funds	180,719,490	180,719,490	185,307,625	200,307,625	15,000,000	8.1%
Total City Appropriation	180,719,490	180,719,490	185,307,625	200,307,625	15,000,000	8.1%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	52,765,366	56,866,890	58,065,646	49,916,182	(8,149,464)	-14.0%
Sales Tax	31,172,373	28,471,367	29,278,672	31,864,525	2,585,853	8.8%
Textbooks	1,157,232	1,227,393	1,227,393	1,270,303	42,910	3.5%
Career & Technical Education	1,022,956	1,084,976	1,084,976	556,561	(528,415)	-48.7%
Gifted Education	559,934	593,882	593,882	537,369	(56,513)	-9.5%
Special Education	9,726,057	10,906,864	10,895,443	6,007,022	(4,888,421)	-44.9%
Remedial Education	4,651,754	4,933,786	4,933,786	4,471,681	(462,105)	-9.4%
VRS Retirement	8,808,183	9,342,214	9,399,318	7,705,493	(1,693,825)	-18.0%
Social Security	3,779,550	4,008,701	4,031,542	3,310,579	(720,963)	-17.9%
Group Life	269,198	285,520	285,520	230,301	(55,219)	-19.3%
English As A Second Language	2,396,977	2,614,884	2,369,406	2,390,280	20,874	0.9%
Sub-Total SOQ Revenues	116,309,580	120,336,477	122,165,584	108,260,296	(13,905,288)	-11.4%
INCENTIVE PROGRAMS						
Compensation Supplement	-	-	4,343,242	3,376,633	(966,609)	-22.3%
At-Risk	8,681,747	9,208,142	12,196,395	14,896,074	2,699,679	22.1%
Virginia Preschool Initiative	1,748,099	3,840,904	4,688,485	4,275,629	(412,856)	-8.8%
Grocery Tax Hold Harmless	-	-	-	1,907,474	1,907,474	100.0%
Math/Reading Instructional Specialists	533,650	533,650	558,284	571,513	13,229	2.4%
Early Reading Specialists Initiatives	298,500	298,500	312,256	413,507	101,251	32.4%
Rebenchmarking Hold Harmless	-	-	-	4,729,951	4,729,951	100.0%
Sub-Total Incentive Revenues	11,261,996	13,881,196	22,098,662	30,170,781	8,072,119	36.5%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	71,992	106,733	72,713	66,539	(6,174)	-8.5%
Sub-Total Categorical Revenues	71,992	106,733	72,713	66,539	(6,174)	-8.5%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	1,558,995	553,641	881,344	427,656	(453,688)	-51.5%
K-3 Class Size Reduction	5,020,398	7,116,955	6,432,142	5,664,367	(767,775)	-11.9%
SOL Algebra Readiness	600,751	497,124	606,448	396,538	(209,910)	-34.6%
Infrastructure & Operations Per Pupil Fund	5,854,112	4,626,075	5,732,432	3,890,821	(1,841,611)	-32.1%
Sub-Total Lottery Funded Programs	13,034,256	12,793,795	13,652,366	10,379,382	(3,272,984)	-24.0%
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	1,552,772	1,000,000	1,000,000	1,750,000	750,000	75.0%
Sub-Total Other Program Revenue	1,552,772	1,000,000	1,000,000	1,750,000	750,000	75.0%
Total State Revenue	142,230,596	148,118,201	158,989,325	150,626,998	(8,362,327)	-5.3%

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	13,216	200,000	200,000	200,000	-	0.0%
Library Fines	628	1,000	1,000	1,000	-	0.0%
Textbook Fines	198	500	500	500	-	0.0%
Restitution/FOIA/Garnishments	4,779	10,200	10,200	10,200	-	0.0%
Vendor Rebates	407	25,000	25,000	1,000	(24,000)	-96.0%
Tuition	-	10,000	10,000	10,000	-	0.0%
Operating Expense Recovery	-	5,000	5,000	5,000	-	0.0%
Sale Of Surplus Property	14,371	10,000	10,000	10,000	-	0.0%
Interest/Dividends/Gains Invest	113,747	6,000	6,000	6,000	-	0.0%
Damages Recovery	265	1,200	1,200	1,200	-	0.0%
P-Card Initiative	11,530	20,000	20,000	20,000	-	0.0%
Indirect Cost Recovery	376,520	350,000	375,000	1,649,500	1,274,500	339.9%
Miscellaneous	10,659	10,000	10,000	10,000	-	0.0%
Total Other Revenue	546,320	648,900	673,900	1,924,400	1,250,500	185.6%
FEDERAL REVENUE						
Impact Aid PL 103-382, Title VIII	248,600	180,000	180,000	180,000	-	0.0%
Army Reserve	447,713	480,000	480,000	480,000	-	0.0%
Other Federal Agencies	538,634	-	-	-	-	0.0%
Total Federal Revenue	1,234,947	660,000	660,000	660,000	-	0.0%
Total General Fund Revenue	325,705,937	331,121,175	347,465,321	354,204,907	6,739,586	1.9%

RICHMOND PUBLIC SCHOOLS **FY2022-2023 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

Budget Highlights

Expenditure Summary

The FY23 financial plan includes a budget increase of \$6.7M, or 1.9%. 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 5% salary increase for all eligible employees. The following pages outline budgetary changes from FY22 to FY23.

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
GENERAL FUND EXPENDITURE CHANGES FROM FY22 TO FY23

Salaries and Benefits

	FY23 Increase
5% Raise for All Contracted Staff	11,400,000
Annual 1.17% Step Increase for Teachers/Principals/Assistant Principals/Nurses/IAs/ Custodians/Bus Drivers	3,000,000
Increase in Health Insurance Costs	500,000
Total for Salaries and Benefits	\$ 14,900,000

Personnel

	FY23 Change
Construction Manager (1)	125,000
Construction Accountant (1)	120,000
Labor Relations Specialist (1)	100,000
Broad Rock Dual Language Program (2)	163,000
Bus Drive Hourly Rate Increase	800,000
RIF/Elimination of 32.4 Central Office Positions	(2,700,000)
Total for Personnel	\$ (1,392,000)

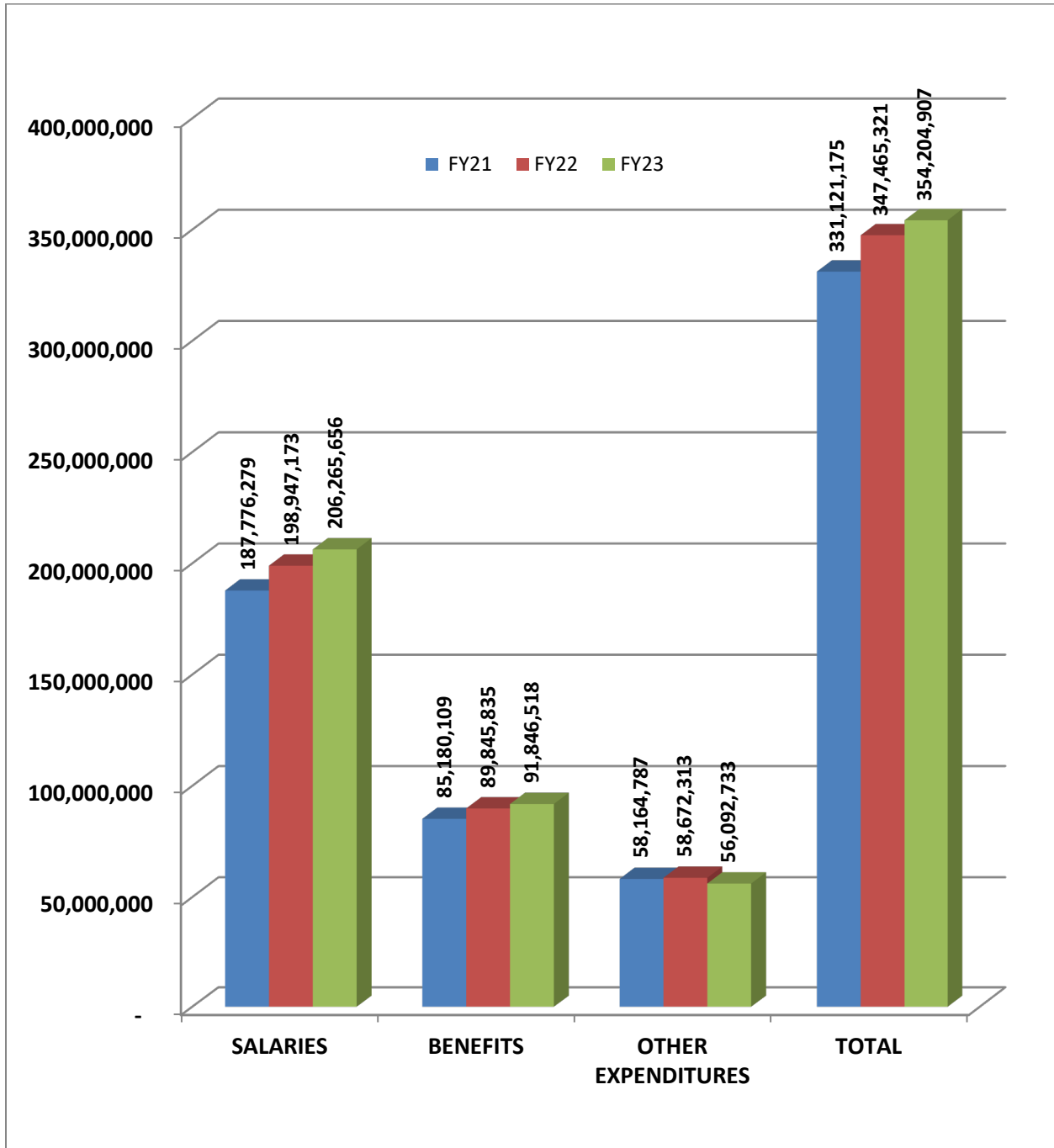
Non-Personnel

	FY23 Change
Transfers (Examples: increases in regional school tuition, SNS & funding match for various state programs)	1,242,718
Net Programming Changes (Examples: reductions in supplies & contracted services; additions for Board approved programs-Broad Rock Dual Enrollment supplies, Audit & 360 Review)	(6,694,358)
Reduction to Therapy Services (moved to ARP)	(800,000)
Reduction to Tuition (moved to ARP)	(516,774)
Total for Non-Personnel	(6,768,414)

TOTAL \$ 6,739,586

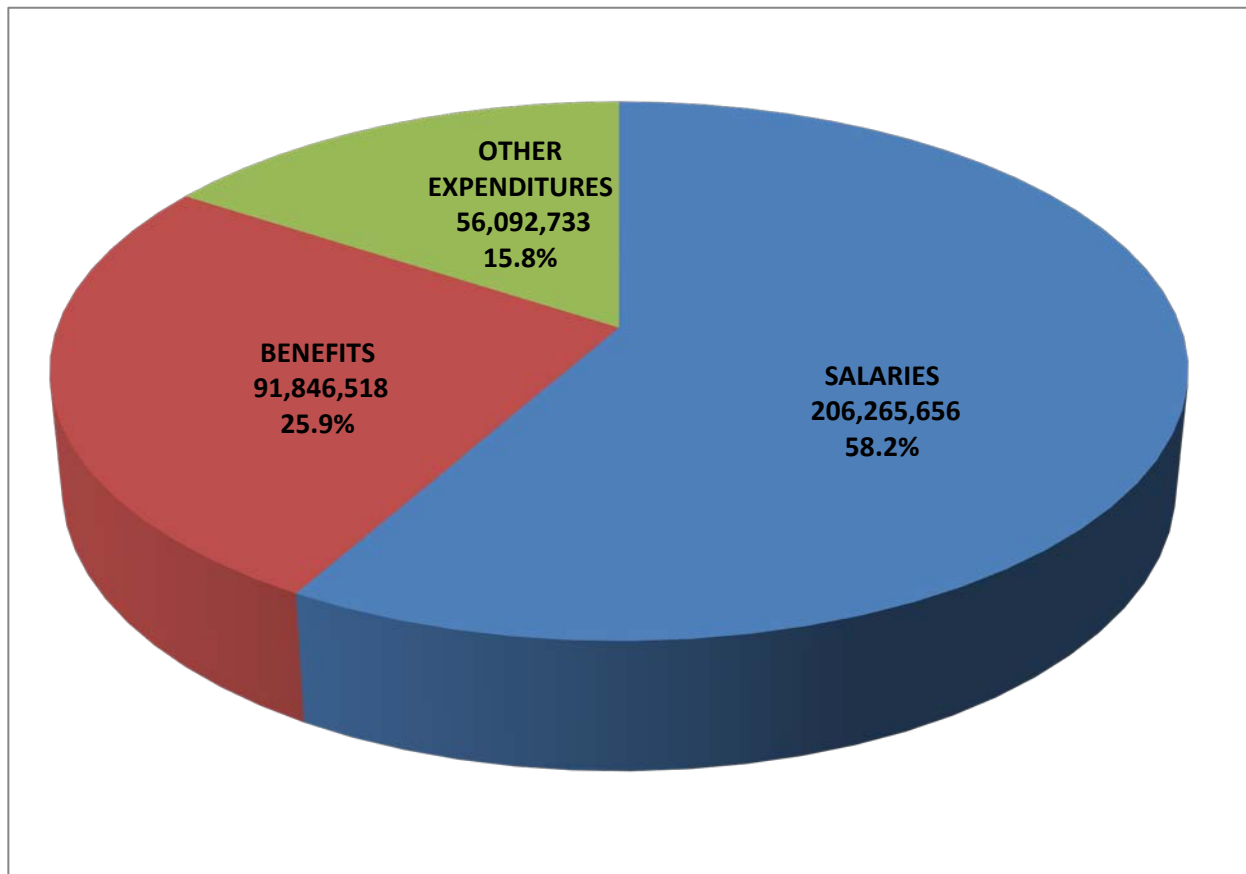
**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



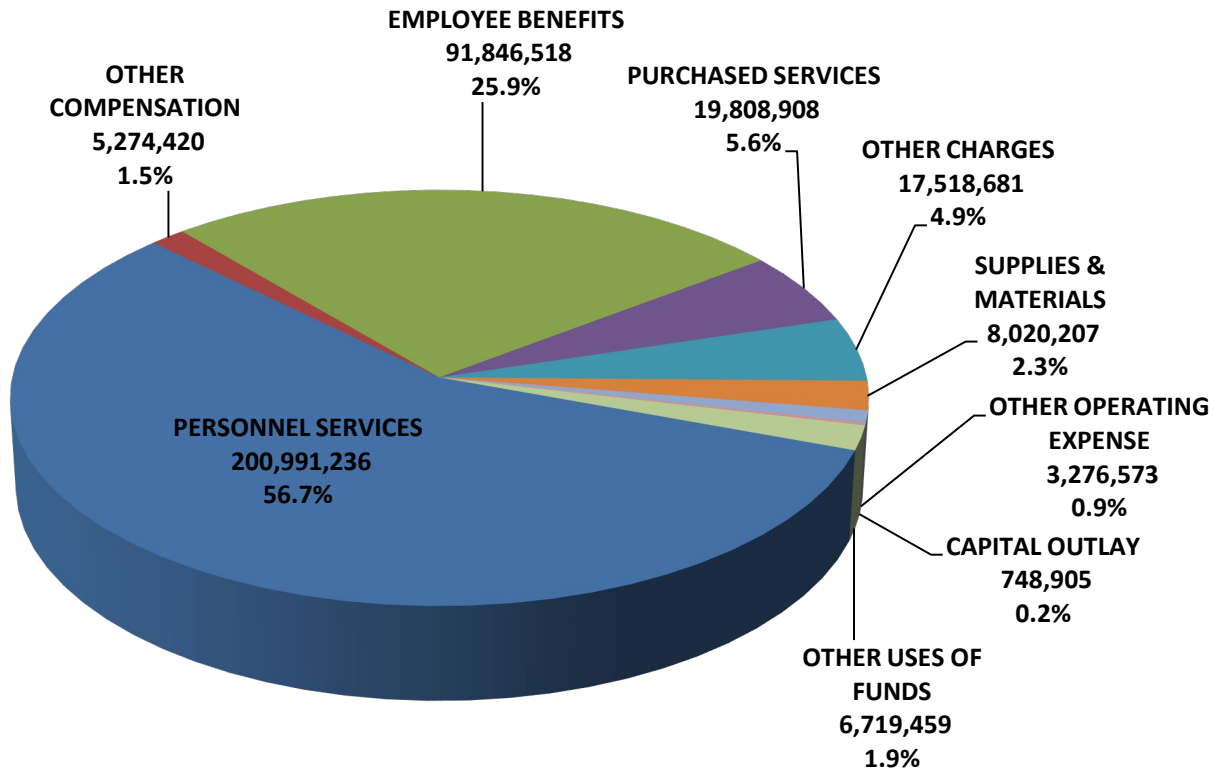
**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
SALARIES	3,362.1	184,697,334	187,776,279	198,947,173	206,265,656	7,318,483	3.7%
BENEFITS		79,574,456	85,180,109	89,845,835	91,846,518	2,000,683	2.2%
OTHER EXPENDITURES		58,585,724	58,164,787	58,672,313	56,092,733	(2,579,580)	-4.4%
TOTAL	3,362.1	322,857,514	331,121,175	347,465,321	354,204,907	6,739,586	1.9%



RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,362.1	178,388,137	181,772,956	192,830,950	200,991,236	8,160,286	4.2%
OTHER COMPENSATION		6,309,197	6,003,323	6,116,223	5,274,420	(841,803)	-13.8%
EMPLOYEE BENEFITS		79,574,456	85,180,109	89,845,835	91,846,518	2,000,683	2.2%
PURCHASED SERVICES		20,186,239	21,677,275	22,500,050	19,808,908	(2,691,142)	-12.0%
OTHER CHARGES		9,672,108	17,100,599	16,992,429	17,518,681	526,252	3.1%
SUPPLIES & MATERIALS		10,824,900	8,402,862	8,628,777	8,020,207	(608,570)	-7.1%
OTHER OPERATING EXPENSE		2,095,960	3,651,673	3,600,973	3,276,573	(324,400)	-9.0%
CAPITAL OUTLAY		3,968,476	1,875,400	1,076,600	748,905	(327,695)	-30.4%
OTHER USES OF FUNDS		11,838,041	5,456,978	5,873,484	6,719,459	845,975	14.4%
TOTAL	3,362.1	322,857,514	331,121,175	347,465,321	354,204,907	6,739,586	1.9%



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

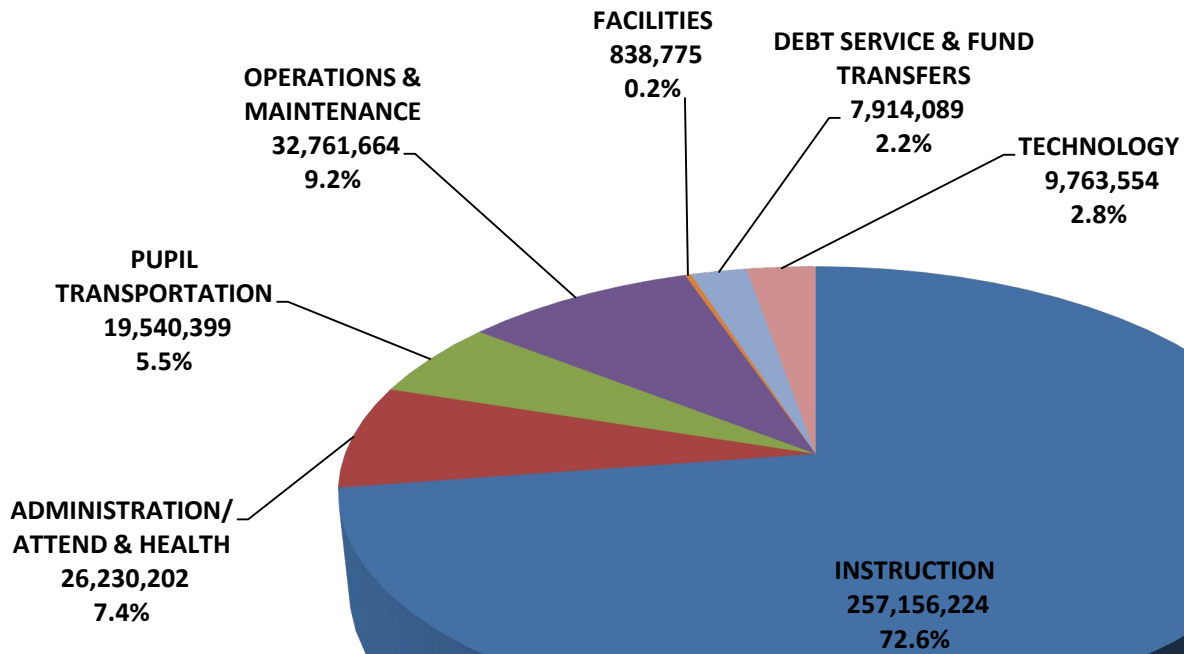
Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	23.0	3,092,068	3,474,314	3,563,134	3,486,351	(76,783)	-2.2 %
512 INSTR. ADMINISTRATION	139.0	13,433,479	14,446,281	14,352,272	15,087,679	735,407	5.1 %
513 INSTR. CLASS STAFF	2,093.1	118,826,640	118,200,224	126,587,806	130,557,353	3,969,547	3.1 %
514 OTHER PROFESSIONALS	207.4	13,432,212	13,179,239	15,103,744	16,743,682	1,639,938	10.9 %
515 TECHNICAL	297.6	9,880,038	11,398,281	10,949,324	11,300,494	351,170	3.2 %
516 CLERICAL	129.0	6,175,216	6,340,686	6,414,780	6,330,772	(84,008)	-1.3 %
517 SUPPORT & CRAFTS	34.0	1,571,202	1,694,920	1,826,403	1,967,101	140,698	7.7 %
518 OPERATIVE	139.0	2,780,588	3,598,276	3,947,597	4,824,471	876,874	22.2 %
519 LABORER	300.0	9,196,693	9,440,735	10,085,890	10,693,333	607,443	6.0 %
PERSONNEL SERVICES TOTAL	3,362.1	178,388,136	181,772,956	192,830,950	200,991,236	8,160,286	4.2 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		134,535	91,000	91,000	91,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		162,266	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,097,879	3,257,799	3,223,699	2,103,969	(1,119,730)	-34.7 %
524 N-OTHER PROFESSIONALS		145,895	32,000	82,000	182,000	100,000	122.0 %
525 N-TECHNICAL/PARAPRO		200,516	14,374	14,374	105,374	91,000	633.1 %
526 N-CLERICAL		156,167	44,150	44,150	33,000	(11,150)	-25.3 %
527 N-SUPPORT/OTHER		148,954	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		910,831	1,683,500	1,780,500	1,813,577	33,077	1.9 %
529 N-CUSTODIAL/FOOD SERVICE		352,155	600,500	600,500	665,500	65,000	10.8 %
OTHER COMPENSATION TOTAL		6,309,198	6,003,323	6,116,223	5,274,420	(841,803)	-13.8 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		30,724,439	32,621,759	33,290,405	34,305,403	1,014,998	3.0 %
532 GROUP LIFE INSURANCE		2,379,165	2,378,006	2,557,280	2,685,827	128,547	5.0 %
533 SOCIAL SECURITY		13,432,864	13,877,680	14,896,096	15,462,258	566,162	3.8 %
534 RETIREMENT		30,509,312	33,002,119	35,123,814	35,917,051	793,237	2.3 %
535 DEFERRED ANNUITY W/MATCH		368,350	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		1,651,086	2,868,545	3,026,640	2,524,379	(502,261)	-16.6 %
538 HSA HEALTH INSURANCE		467,750	0	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		41,490	32,000	51,600	51,600	0	0.0 %
EMPLOYEE BENEFITS TOTAL		79,574,456	85,180,109	89,845,835	91,846,518	2,000,683	2.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		2,346,098	2,881,587	4,360,087	4,409,107	49,020	1.1 %
543 PROFESSIONAL SERVICE		3,614,169	3,516,500	3,045,500	2,301,500	(744,000)	-24.4 %
544 TUITION		6,423,197	7,917,038	8,056,113	7,843,831	(212,282)	-2.6 %
545 TEMPORARY SERVICES		95,440	645,000	645,000	185,000	(460,000)	-71.3 %
546 NON-PROF SERVICES		4,878,957	4,886,850	4,654,150	3,330,270	(1,323,880)	-28.4 %
547 REPAIRS/MAINTENANCE		2,828,378	1,830,300	1,739,200	1,739,200	0	0.0 %
PURCHASED SERVICES TOTAL		20,186,239	21,677,275	22,500,050	19,808,908	(2,691,142)	-12.0 %
OTHER CHARGES							
551 ADVERTISING		81,656	57,500	57,500	61,600	4,100	7.1 %
552 STUDENT TRANSPORTATION		731,173	6,770,155	6,748,985	6,735,985	(13,000)	-0.2 %
553 INSUR. SYSTEMWIDE		1,300,627	1,309,350	1,309,350	1,329,350	20,000	1.5 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	53,800	40,000	40,000	0	0.0 %
555 UTILITIES		5,722,059	7,387,514	7,394,514	7,401,666	7,152	0.1 %
556 COMMUNICATIONS		1,501,348	1,250,080	1,144,880	1,169,880	25,000	2.2 %
558 RENTALS		296,745	272,200	297,200	780,200	483,000	162.5 %
OTHER CHARGES TOTAL		9,672,108	17,100,599	16,992,429	17,518,681	526,252	3.1 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	202,000	627,000	700,000	73,000	11.6 %
561 MATERIALS/SUPPLIES		8,415,569	5,649,922	5,456,337	5,710,767	254,430	4.7 %
562 PRINTING & BINDING		66,902	106,475	105,475	95,475	(10,000)	-9.5 %
563 MEALS		7,852	68,795	68,795	68,795	0	0.0 %
564 BOOKS & PERIODICALS		230,751	264,570	277,070	291,070	14,000	5.1 %
565 MEDIA SUPPLIES		22,123	29,350	12,350	12,350	0	0.0 %

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

<u>Object Class</u>	<u>FTE FY23</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUPPLIES/MATERIALS							
566 TEXTBOOKS		2,079,931	2,080,250	2,080,250	1,140,250	(940,000)	-45.2 %
568 PERMITS AND FEES		1,771	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		10,824,899	8,402,862	8,628,777	8,020,207	(608,570)	-7.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		756,800	780,350	787,850	525,100	(262,750)	-33.4 %
572 DUES AND FEES		126,746	143,800	146,800	152,550	5,750	3.9 %
573 TRAVEL		12,270	229,753	229,753	238,603	8,850	3.9 %
574 COMMENCEMENT COSTS		72,155	56,290	56,290	116,290	60,000	106.6 %
575 AWARDS		15,899	37,760	37,760	46,510	8,750	23.2 %
576 CLAIMS/JUDGEMENTS		43,449	45,000	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		987,618	2,273,700	2,273,700	2,128,700	(145,000)	-6.4 %
578 WAREHOUSE SERVICE		1,148	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		79,875	85,020	10,020	10,020	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		2,095,960	3,651,673	3,600,973	3,276,573	(324,400)	-9.0 %
CAPITAL OUTLAY							
585 BUILDINGS		362,500	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		2,324,879	1,378,000	870,200	553,405	(316,795)	-36.4 %
587 EQUIP REPLACEMENT		1,088,493	497,400	206,400	195,500	(10,900)	-5.3 %
589 LEASE PURCHASE		192,605	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		3,968,477	1,875,400	1,076,600	748,905	(327,695)	-30.4 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		711,227	708,761	708,761	708,761	0	0.0 %
593 OPERATING TRANSFERS - OUT		10,898,767	5,932,827	6,359,353	7,205,328	845,975	13.3 %
594 VHSL ACTIVITIES		245,230	278,690	268,670	268,670	0	0.0 %
596 RSV'D CONTINGENCIES		0	36,700	36,700	36,700	0	0.0 %
598 TOTAL EXPENSE REFUND		(17,183)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		11,838,041	5,456,978	5,873,484	6,719,459	845,975	14.4 %
TOTAL	3,362.1	322,857,514	331,121,175	347,465,321	354,204,907	6,739,586	1.9 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
INSTRUCTION	2,598.6	237,967,662	244,186,672	255,446,496	257,156,224	1,709,728	0.7%
ADMINISTRATION/ ATTEND & HEALTH	215.0	22,722,959	22,720,930	24,337,051	26,230,202	1,893,151	7.8%
PUPIL TRANSPORTATION	217.0	10,252,949	17,490,650	18,315,078	19,540,399	1,225,321	6.7%
OPERATIONS & MAINTENANCE	286.0	28,576,964	30,277,674	31,490,877	32,761,664	1,270,787	4.0%
SCHOOL NUTRITION SERVICES	0.0	116,064	-	-	-	-	0.0%
FACILITIES	6.0	479,177	133,866	629,513	838,775	209,262	33.2%
DEBT SERVICE & FUND TRANSFERS	0.0	11,609,994	6,641,588	7,068,114	7,914,089	845,975	12.0%
TECHNOLOGY	39.5	11,131,746	9,669,795	10,178,192	9,763,554	(414,638)	-4.1%
TOTAL	3,362.1	322,857,515	331,121,175	347,465,321	354,204,907	6,739,586	1.9%



RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,130.1	183,812,661	185,843,132	194,123,895	196,688,678	2,564,783	1.3 %
GUIDANCE SERVICES	75.0	8,223,324	7,865,656	8,919,710	9,359,091	439,381	4.9 %
SOCIAL WORKER SERVICES	40.0	3,995,497	4,015,924	3,993,804	4,330,358	336,554	8.4 %
HOMEBOUND INSTRUCTION	5.0	530,024	781,524	937,340	505,335	(432,005)	-46.1 %
IMPROVEMENT - INSTRUCTION	102.5	16,485,930	20,058,212	21,363,762	18,242,287	(3,121,475)	-14.6 %
MEDIA SERVICES	45.0	4,267,040	4,274,082	4,604,620	4,915,921	311,301	6.8 %
OFFICE OF THE PRINCIPAL	201.0	20,653,187	21,348,142	21,503,365	23,114,554	1,611,189	7.5 %
INSTRUCTION TOTAL	2,598.6	237,967,663	244,186,672	255,446,496	257,156,224	1,709,728	0.7 %
BOARD SERVICES	1.0	783,017	761,312	735,982	752,941	16,959	2.3 %
EXECUTIVE ADMIN. SERVICES	4.0	457,528	833,234	841,794	888,025	46,231	5.5 %
INFORMATION SERVICES	8.0	1,361,232	1,243,690	1,315,681	1,473,384	157,703	12.0 %
PERSONNEL SERVICES	27.0	3,693,182	3,444,407	3,653,165	4,005,417	352,252	9.6 %
PLANNING SERVICES	4.0	79,322	77,964	80,487	525,897	445,410	553.4 %
FISCAL SERVICES	26.0	2,830,903	3,086,476	3,198,514	3,372,279	173,765	5.4 %
PURCHASING SERVICES	9.0	889,015	753,522	1,068,759	1,159,222	90,463	8.5 %
ATTENDANCE SERVICES	45.0	3,910,926	3,690,464	4,089,139	4,483,606	394,467	9.6 %
HEALTH SERVICES	66.0	6,215,438	6,388,117	6,725,648	6,754,211	28,563	0.4 %
PSYCHOLOGICAL SERVICES	21.0	2,104,532	2,056,671	2,222,283	2,382,146	159,863	7.2 %
SPEECH/AUDIOLOGY SERVICES	4.0	397,862	385,073	405,599	433,074	27,475	6.8 %
ADMIN/ATTEND&HEALTH TOTAL	215.0	22,722,957	22,720,930	24,337,051	26,230,202	1,893,151	7.8 %
MANAGEMENT & DIRECTION	13.0	1,219,557	1,143,988	1,190,475	1,380,003	189,528	15.9 %
VEHICLE OPERATION SERVICE	141.0	6,008,822	11,925,011	12,490,925	13,246,922	755,997	6.1 %
MONITORING SERVICES	47.0	1,160,139	1,465,738	1,510,414	1,700,343	189,929	12.6 %
VEHICLE MAINT. SERVICES	16.0	1,847,363	2,935,913	3,043,264	3,133,131	89,867	3.0 %
OTH VEHICLE/EQUIP PURCH		17,068	20,000	80,000	80,000	0	0.0 %
PUPIL TRANSPORTATION TOTAL	217.0	10,252,949	17,490,650	18,315,078	19,540,399	1,225,321	6.7 %
MANAGEMENT & DIRECTION	2.0	238,489	241,199	248,634	295,700	47,066	18.9 %
BUILDING SERVICES	205.0	23,242,964	24,731,742	25,581,073	26,461,490	880,417	3.4 %
GROUND SERVICES	3.0	234,388	38,000	96,924	158,375	61,451	63.4 %
VEHICLE SERVICES		238,579	377,000	377,000	227,000	(150,000)	-39.8 %
SECURITY SERVICES	74.0	4,417,212	4,696,259	4,989,094	5,411,879	422,785	8.5 %
WAREHOUSE/DIST. SERVICES	2.0	205,332	193,474	198,152	207,220	9,068	4.6 %
OPERATIONS & MAINTENANCE TOTAL	286.0	28,576,964	30,277,674	31,490,877	32,761,664	1,270,787	4.0 %
SCHOOL FOOD SERVICES		116,064	0	0	0	0	0.0 %
SCHOOL NUTRITION SERVICES TOTAL		116,064	0	0	0	0	0.0 %
EDUCATIONAL SPECIFICATION	1.0	116,609	133,866	138,305	138,084	(221)	-0.2 %
BUILDING ACQ & CONST SVCS	5.0	0	0	491,208	700,691	209,483	42.6 %
BUILDING IMPROVEMENTS SVC		362,567	0	0	0	0	0.0 %
FACILITIES TOTAL	6.0	479,176	133,866	629,513	838,775	209,262	33.2 %
DEBT SERVICE		711,227	708,761	708,761	708,761	0	0.0 %
FUND TRANSFERS		10,898,767	5,932,827	6,359,353	7,205,328	845,975	13.3 %
DEBT SERVICE & FUND TRANSFERS TOTAL		11,609,994	6,641,588	7,068,114	7,914,089	845,975	12.0 %
TECHNOLOGY-INSTRUCT SUPPT	36.5	10,759,393	9,296,938	9,793,730	9,350,088	(443,642)	-4.5 %
TECHNOLOGY-ADMINISTRATION	3.0	372,354	372,857	384,462	413,466	29,004	7.5 %
TECHNOLOGY TOTAL	39.5	11,131,747	9,669,795	10,178,192	9,763,554	(414,638)	-4.1 %
TOTAL	3,362.1	322,857,514	331,121,175	347,465,321	354,204,907	6,739,586	1.9 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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 | Student Wellness 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
2022-2023 Budget Report
AREA SUMMARY BY ORGANIZATION

	<u>Orga</u>	<u>ACTUAL</u> <u>FY21</u>	<u>BUDGET</u> <u>FY21</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>FTE</u> <u>FY23</u>
01 ELEMENTARY EDUCATION						
BARACK OBAMA ELEMENTARY SCHOOL		2,869,721	2,816,539	2,897,656	3,582,230	39.0
BELLEVUE ELEMENTARY SCHOOL		3,030,235	2,878,890	3,032,180	2,985,143	35.0
BROAD ROCK ELEMENTARY SCHOOL		5,346,208	5,749,785	5,589,160	6,905,475	82.3
BROAD ROCK DUAL LANGUAGE		0	0	0	200,526	2.0
CARDINAL ELEMENTARY SCHOOL		5,889,419	5,066,972	6,084,082	7,059,562	82.0
CHIMBORAZO ELEMENTARY SCHOOL		3,602,713	3,473,722	3,627,764	4,468,464	54.0
CHIMBORAZO IB PY PRG		109,622	102,994	111,571	118,268	1.0
ELIZABETH D. REDD ELEMENTARY		3,670,474	3,369,076	3,748,326	4,115,984	49.0
FAIRFIELD COURT ELEMENTARY		3,937,904	3,972,984	4,082,161	4,135,557	45.0
G.H. REID ELEMENTARY SCHOOL		5,135,524	4,991,842	5,220,186	5,946,895	70.0
GEORGE W. CARVER ELEMENTARY		3,701,956	3,824,745	3,776,864	4,038,781	51.0
GINTER PARK ELEMENTARY SCHOOL		3,197,382	3,099,022	3,409,532	3,817,463	47.0
HENRY L. MARSH, III ELEMENTARY		3,723,537	3,777,279	4,155,020	5,140,026	59.0
J.B. FISHER ELEMENTARY SCHOOL		2,917,457	2,837,428	2,957,558	3,711,826	42.6
J.H. BLACKWELL ELEMENTARY SCHOOL		3,940,593	3,708,236	3,912,485	4,153,003	48.0
J.H. BLACKWELL PRESCHOOL		1,385,269	1,571,348	1,769,523	1,930,423	26.0
J.L. FRANCIS ELEMENTARY SCHOOL		4,236,939	4,110,576	4,510,601	5,362,844	60.5
JOHN B. CARY ELEMENTARY SCHOOL		2,646,942	2,772,329	2,570,090	3,012,316	35.0
LINWOOD HOLTON ELEMENTARY		4,204,248	4,319,963	4,176,998	4,693,923	58.5
MARTIN LUTHER KING, JR. PRESCHOOL		884,694	938,152	1,000,910	1,323,413	16.0
MARY MUNFORD ELEMENTARY SCHOOL		4,227,732	4,088,066	4,202,113	4,722,951	51.5
MARY SCOTT PRESCHOOL		1,636,144	1,267,971	1,406,933	1,743,691	23.0
MAYMONT PRESCHOOL		2,105,664	1,999,578	1,893,684	2,523,077	33.0
MILES J. JONES ELEMENTARY		5,013,851	4,874,546	5,135,292	6,101,215	71.3
OAK GROVE-BELLEMEADE ELEMENTARY		5,185,447	5,000,723	5,136,350	6,022,547	73.0
OVERBY-SHEPPARD ELEMENTARY		3,134,068	3,179,938	3,252,722	3,777,978	43.0
SOUTHAMPTON ELEMENTARY		3,575,412	3,144,745	3,483,209	4,553,142	53.5
SUMMER HILL PRESCHOOL		1,666,740	1,315,871	1,584,893	1,789,978	24.0
SWANSBORO ELEMENTARY SCHOOL		2,554,489	2,507,686	2,636,763	2,752,278	33.0
RVA VIRTUAL ACADEMY		0	0	0	5,000	0.0
WESTOVER HILLS ELEMENTARY		3,286,946	3,169,787	3,231,641	3,764,559	44.0
WILLIAM FOX ELEMENTARY SCHOOL		3,704,047	3,559,094	3,774,784	4,323,240	50.0
WOODVILLE ELEMENTARY SCHOOL		3,504,326	3,406,778	3,539,875	3,903,043	47.0
STRATEGIC PLAN		1,289,272	1,305,192	1,421,237	0	0.0
01 ELEMENTARY EDUCATION TOTAL		105,314,975	102,201,857	107,332,163	122,684,821	1,449.2
02 SECONDARY EDUCATION						
ALBERT HILL MIDDLE SCHOOL		4,615,708	4,344,620	4,621,805	5,312,561	64.0
BINFORD MIDDLE SCHOOL		3,862,438	3,863,291	4,042,242	4,521,364	50.0
LUCILLE M. BROWN MIDDLE SCHOOL		5,061,505	4,909,054	5,078,905	5,466,380	66.5
LUCILLE M. BROWN IB MY PRG		531,846	741,745	759,769	788,216	8.0
MARTIN LUTHER KING, JR. MIDDLE SCH		6,098,694	6,038,318	6,404,979	7,207,642	89.5
RIVER CITY MIDDLE SCHOOL		9,955,657	8,498,403	10,571,469	12,220,100	146.5
THOMAS C. BOUSHALL MIDDLE		5,653,639	6,143,464	5,776,467	6,572,671	77.0
THOMAS H. HENDERSON MIDDLE		4,541,764	4,672,107	4,868,516	5,105,935	59.5
ARMSTRONG HIGH SCHOOL		8,078,593	8,113,510	8,321,427	9,232,161	99.8
FRANKLIN MILITARY ACADEMY		3,630,371	3,507,509	3,680,009	4,377,167	48.0
GEORGE WYTHE HIGH SCHOOL		9,307,702	9,234,501	9,542,104	11,094,317	124.5
HUGUENOT HIGH SCHOOL		10,761,003	10,763,693	11,092,864	12,125,147	130.0
JOHN MARSHALL HIGH SCHOOL		6,274,452	6,200,169	6,332,155	6,798,116	74.5
OPEN HIGH SCHOOL		1,596,644	1,661,636	1,674,079	1,805,748	18.5
RICHMOND COMMUNITY HIGH		2,424,106	2,260,259	2,387,266	2,581,435	28.0
THOMAS JEFFERSON HIGH SCHOOL		6,008,878	5,359,751	5,941,562	7,259,815	82.5
THOMAS JEFFERSON IB DIPLOMA PRG		106,904	98,200	95,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG		731,604	817,503	856,780	911,492	9.0
THOMAS JEFFERSON PLANETARIUM		0	5,000	0	0	0.0
AMELIA STREET SCHOOL		2,218,562	2,187,672	2,572,570	2,845,788	33.0
THIRTEEN ACRES AT AMELIA ST		17,023	0	0	0	0.0
RICH CAREER ED EMPLOY ACADEMY		671,528	708,711	763,758	1,046,268	11.0
RICHMOND ALTERNATIVE SCHOOL		2,642,169	2,502,478	2,632,851	3,006,792	15.0
REAL SCHOOL		19,582	466,377	0	0	0.0
RICHMOND TECHNICAL CENTER		4,695,552	5,174,283	5,521,934	5,413,756	52.0
RICHMOND TECHNICAL-NORTH		227,678	344,615	0	0	0.0
THRIVE HS ALTERNATIVE ED PROGRAM		737,572	718,824	851,245	837,160	9.0
02 SECONDARY EDUCATION TOTAL		100,471,174	99,335,693	104,389,956	116,625,231	1,295.8
03 SCHOOL BOARD						
SCHOOL BOARD		253,279	289,812	264,482	281,441	1.0

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>Orga</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>FTE FY23</u>
03 SCHOOL BOARD					
DISTRICT 1	500	3,500	3,500	3,500	0.0
DISTRICT 2	1,575	3,500	3,500	3,500	0.0
DISTRICT 3	3,997	3,500	3,500	3,500	0.0
DISTRICT 4	0	3,500	3,500	3,500	0.0
DISTRICT 5	205	3,500	3,500	3,500	0.0
DISTRICT 6	2,475	3,500	3,500	3,500	0.0
DISTRICT 7	3,510	3,500	3,500	3,500	0.0
DISTRICT 8	3,185	3,500	3,500	3,500	0.0
DISTRICT 9	605	3,500	3,500	3,500	0.0
LEGAL SERVICES	513,686	440,000	440,000	440,000	0.0
INTERNAL AUDIT	267,201	263,301	270,986	284,488	2.0
03 SCHOOL BOARD TOTAL	1,050,218	1,024,613	1,006,968	1,037,429	3.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	617,938	888,734	841,794	1,240,829	7.0
CHIEF OF STAFF	255,714	0	0	0	0.0
STRATEGIC PLANNING	0	0	0	235,093	1.0
STRATEGIC PLAN	0	25,000	25,000	0	0.0
04 SUPERINTENDENT OFFICE TOTAL	873,652	913,734	866,794	1,475,922	8.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	2,377,527	767,284	770,639	1,926,161	9.0
ACADEMIC OPERATIONS	155,170	414,232	371,051	172,785	1.0
ACADEMIC PRG & STUDENT SUPPORT	21,784	236,702	243,833	933,096	7.0
ADVANCED PROGRAMS	140,614	42,700	42,700	40,700	0.0
ARMY INSTRUCTION	323,076	323,521	333,202	350,674	3.0
CTE-BUSINESS EDUCATION	110,308	149,978	113,945	120,146	1.0
CTE-FAMILY & CONSUMER SCIENCE	110,555	110,347	119,890	126,054	1.0
CTE-HEALTH OCCUPATIONS	2,880	3,400	3,400	3,400	0.0
CTE-MARKETING	66,977	68,228	70,187	73,858	1.0
CTE-TECHNOLOGY EDUCATION	82,121	109,084	109,902	126,173	1.0
CTE-TRADE & INDUSTRIAL EDUCATION	2,100	0	2,335	2,335	0.0
CURRICULUM & INSTRUCTION	473,618	433,992	552,428	457,037	3.0
DATA SCIENCES	(241)	0	0	346,220	3.0
DRIVER EDUC	144,671	150,563	214,247	160,892	1.0
EARLY CHILDHOOD EDUCATION	605,622	1,114,339	1,208,334	1,612,533	11.6
EDUCATION SVC-ELEMENTARY	427,448	404,713	362,965	0	0.0
EDUCATION SVC-ELEMENTARY	(63,931)	766,090	805,820	0	0.0
EDUCATION SVC-MIDDLE	163,914	163,947	168,956	0	0.0
EDUCATION SVC PARTNERS	343,676	496,825	496,825	56,825	0.0
EDUCATION SVC-SECONDARY	325,727	477,325	416,522	141,020	0.0
ENGLISH - SECOND LANGUAGE	2,309,656	3,047,785	2,359,206	1,620,040	17.0
EXCEPTIONAL EDUCATION	9,945,845	12,749,943	13,295,125	12,364,223	58.0
FINE ARTS	126,656	116,759	223,981	235,548	2.0
FINE ARTS/MUSIC ARTS	90,564	153,850	153,850	154,250	0.0
GIFTED AND TALENTED	1,454,303	1,485,092	1,545,623	142,748	1.0
GUIDANCE INSTRUCTION	8,317	23,000	23,000	30,000	0.0
HOMEBOUND	530,024	781,524	937,340	505,335	5.0
LANGUAGE ARTS INSTRUCTION	467,021	467,170	501,052	810,554	6.0
LIBRARY RESOURCES	320,862	433,882	484,511	518,587	1.0
MATHEMATICS INSTRUCTION	106,784	149,161	130,562	364,769	3.0
SOL ALGEBRA READINESS	827,716	587,187	655,564	614,736	4.0
MIDDLE SCHOOL SPORTS	15,694	81,597	81,597	81,597	0.0
MUSIC INSTRUCTION	438,255	424,569	447,029	167,500	0.0
PE/HEALTH INSTR	366,694	472,900	434,900	434,900	0.0
PLC	10,500	3,500	3,500	0	0.0
PUPIL PLACEMENT SERVICES	127,651	128,975	0	0	0.0
PSYCHOLOGIST	2,104,532	2,056,671	2,222,283	619,159	5.0
RICHMOND TEACHER RESIDENCY	252,438	374,299	266,014	0	0.0
RVA FUTURE CENTERS	437,165	373,578	442,731	0	0.0
SCHOOL INSTRUCTION K-12	321,271	300,000	360,000	360,000	0.0
SCIENCE INSTRUCTION	120,638	186,988	190,830	196,221	1.0
SECONDARY PATHWAYS	157,313	152,723	157,823	431,960	3.0
SOCIAL STUDIES INSTRUCT	128,277	118,170	139,451	150,229	1.0
TECHNOLOGICAL RESOURCES	1,828,269	1,850,099	1,913,530	115,254	1.0
TESTING & DATA SYSTEMS	1,007,601	987,225	1,392,734	1,442,212	4.0

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<u>Orga</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>FTE FY23</u>
05 ACADEMIC OFFICE					
TEXTBOOK MANAGEMENT	1,924	7,000	7,000	90,000	0.0
TEXTBOOKS	2,079,931	2,080,250	2,080,250	1,140,250	0.0
THERAPEUTIC SERVICES	1,537,223	0	0	0	0.0
VIRGINIA PRESCHOOL INITIATIVE	432,827	0	0	0	0.0
WORLD LANGUAGE INSTRUCT	88,023	166,092	84,623	109,236	1.0
STRATEGIC PLAN	908,161	2,233,998	2,316,543	0	0.0
05 ACADEMIC OFFICE TOTAL	34,365,751	38,227,257	39,257,833	29,349,217	155.6
06 TALENT OFFICE					
TALENT OFFICE	5,299,511	5,038,097	5,230,460	5,288,707	27.0
RISK MANAGEMENT	3,200,127	4,017,509	4,057,426	3,918,694	2.0
TEACHER & LEADER PATHWAYS	509,553	608,214	617,357	608,227	5.0
STRATEGIC PLAN	0	415,000	415,000	0	0.0
06 TALENT OFFICE TOTAL	9,009,191	10,078,820	10,320,243	9,815,628	34.0
07 STUDENT WELLNESS OFFICE					
STUDENT WELLNESS OFFICE	687,029	553,984	678,334	334,553	2.0
CROSSING GUARDS	146,061	260,845	274,064	305,444	3.0
HEARING OFFICE	386,521	393,496	404,510	423,309	3.0
NURSING	4,024,267	4,267,368	4,464,756	839,270	4.0
SAFETY & SECURITY SERVICE	1,166,104	1,256,241	1,479,634	1,374,320	9.0
SCHL CULTURE/CLIMATE & STUDENT SVC	1,571,205	969,817	1,587,096	1,452,713	14.0
SOCIAL WORK SERVICES	2,791,779	2,664,016	2,662,836	546,249	4.0
STRATEGIC PLAN	764,435	845,369	869,312	0	0.0
07 STUDENT WELLNESS OFFICE TOTAL	11,537,401	11,211,136	12,420,542	5,275,858	39.0
08 ENGAGEMENT OFFICE					
ENGAGEMENT OFFICE	1,244,156	1,047,701	1,489,205	2,138,560	11.9
COMMUNITY HUBS	1,261,031	1,506,109	1,778,835	2,041,196	21.0
WELCOME CENTER	437,926	566,932	164,092	419,527	4.0
STRATEGIC PLAN	10,483	15,000	15,000	0	0.0
08 ENGAGEMENT OFFICE TOTAL	2,953,596	3,135,742	3,447,132	4,599,283	36.9
09 OPERATING OFFICE					
OPERATING OFFICE	356,590	498,702	507,059	389,629	2.0
BUDGET DEPARTMENT	750,061	775,699	792,025	822,263	4.0
CLARK SPRINGS	21,842	0	0	0	0.0
FACILITIES SERVICES	5,798,537	6,172,953	7,121,046	8,260,801	48.0
FINANCE DEPARTMENT	1,599,798	1,672,138	1,804,331	1,971,299	18.0
GRANTS MONITORING & COMPLIANCE	382,918	137,831	278,638	147,383	1.0
NEW CONSTRUCTION	0	0	0	3,000	0.0
PROPERTY MANAGEMENT	1,431	0	0	0	0.0
PURCHASING	1,211,265	1,077,596	1,515,511	1,593,042	11.0
TECHNOLOGY SERVICES	10,849,992	8,876,568	9,325,596	9,625,554	39.5
TECH SVC- COPY CENTER	0	13,600	13,600	13,600	0.0
TRANSPORTATION	10,218,851	16,055,024	16,802,732	19,527,399	217.0
FLEET MAINTENANCE	238,579	377,000	377,000	227,000	0.0
WAREHOUSE	1,148	0	0	0	0.0
STRATEGIC PLAN	34,600	1,846,120	1,872,371	0	0.0
09 OPERATING OFFICE TOTAL	31,465,612	37,503,231	40,409,909	42,580,970	340.5
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	(277,129)	2,402,964	2,902,964	1,900,000	0.0
TUITION & TRANSFERS	13,845,233	8,914,765	9,480,366	10,750,121	0.0
UTILITIES	6,433,286	8,096,275	8,103,275	8,110,427	0.0
STRATEGIC PLAN	5,814,556	8,075,088	7,527,176	0	0.0
10 DISTRICT-WIDE TOTAL	25,815,946	27,489,092	28,013,781	20,760,548	0.0
TOTAL	322,857,516	331,121,175	347,465,321	354,204,907	3,362.0

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

ELEMENTARY EDUCATION

Elementary Education encompasses twenty-six elementary schools and five preschool centers throughout the City of Richmond.

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
Patrick Henry School of Science and Arts	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, physical education and health, technology, and more. Students also begin to learn critical social-emotional skills needed in school and life. The staff needed in elementary education include teachers, dedicated academic interventionists, instructional assistants, counselors, principals, library-media specialists, arts and humanities teachers, instructional coaches and many others – all focused on supporting student growth through a wide array of programming.

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	63.0	5,823,741	5,870,990	6,070,505	6,690,148	619,643	10.2 %
513 INSTR. CLASS STAFF	1,046.3	56,691,416	55,278,285	58,443,323	63,693,778	5,250,455	9.0 %
514 OTHER PROFESSIONALS	52.0	0	0	0	3,762,566	3,762,566	0.0 %
515 TECHNICAL	152.0	3,609,452	3,487,514	3,876,197	4,285,909	409,712	10.6 %
516 CLERICAL	43.0	1,763,921	1,766,999	1,825,194	1,932,918	107,724	5.9 %
519 LABORER	93.0	2,966,649	3,051,349	3,287,969	3,331,870	43,901	1.3 %
PERSONNEL SERVICES TOTAL	1,449.3	70,855,179	69,455,137	73,503,188	83,697,189	10,194,001	13.9 %
522 N-INSTRUCTIONAL ADMIN		44,885	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		523,843	122,000	150,000	150,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		69,211	0	0	0	0	0.0 %
526 N-CLERICAL		26,212	0	0	8,000	8,000	0.0 %
527 N-SUPPORT/OTHER		13,865	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		51,104	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		729,120	122,000	150,000	158,000	8,000	5.3 %
531 HEALTH INSURANCE		13,043,957	12,665,011	12,920,572	14,950,747	2,030,175	15.7 %
532 GROUP LIFE INSURANCE		930,922	905,309	957,020	1,118,538	161,518	16.9 %
533 SOCIAL SECURITY		5,113,406	5,213,929	5,512,965	6,401,191	888,226	16.1 %
534 RETIREMENT		12,077,734	12,238,656	12,818,513	14,887,041	2,068,528	16.1 %
EMPLOYEE BENEFITS TOTAL		31,166,019	31,022,905	32,209,070	37,357,517	5,148,447	16.0 %
547 REPAIRS/MAINTENANCE		902,932	700	700	700	0	0.0 %
PURCHASED SERVICES TOTAL		902,932	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION		1,722	149,000	144,000	144,000	0	0.0 %
556 COMMUNICATIONS		6,480	14,240	14,240	14,240	0	0.0 %
OTHER CHARGES TOTAL		8,202	163,240	158,240	158,240	0	0.0 %
561 MATERIALS/SUPPLIES		1,354,059	1,187,685	1,057,275	1,043,980	(13,295)	-1.3 %
562 PRINTING & BINDING		8,917	16,450	16,450	16,450	0	0.0 %
564 BOOKS & PERIODICALS		4,913	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,367,889	1,204,135	1,073,725	1,060,430	(13,295)	-1.2 %
571 STAFF DEVELOPMENT		52,932	91,440	91,440	111,440	20,000	21.9 %
572 DUES AND FEES		9,957	7,750	11,250	11,250	0	0.0 %
573 TRAVEL		184	3,560	3,560	3,560	0	0.0 %
575 AWARDS		1,097	1,320	1,320	1,320	0	0.0 %
579 OTHER OPER EXPENSES		998	5,020	5,020	5,020	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		65,168	109,090	112,590	132,590	20,000	17.8 %
586 EQUIP ADDITIONAL		192,363	100,150	100,150	95,655	(4,495)	-4.5 %
587 EQUIP REPLACEMENT		28,103	24,500	24,500	24,500	0	0.0 %
CAPITAL OUTLAY TOTAL		220,466	124,650	124,650	120,155	(4,495)	-3.6 %
01 ELEMENTARY EDUCATION TOTAL	1,449.3	105,314,975	102,201,857	107,332,163	122,684,821	15,352,658	14.3 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% <u>CHANGE</u>
BARACK OBAMA ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	191,619	182,685	204,496	221,626	17,130	8.4 %
513 INSTR. CLASS STAFF	1,516,277	1,519,125	1,532,786	1,845,061	312,275	20.4 %
514 OTHER PROFESSIONALS	0	0	0	147,850	147,850	0.0 %
515 TECHNICAL	57,881	56,897	63,879	67,674	3,795	5.9 %
516 CLERICAL	59,264	51,832	61,042	64,094	3,052	5.0 %
519 LABORER	94,046	94,853	104,568	111,082	6,514	6.2 %
523 N-INSTRUCTIONAL STAFF	6,450	4,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	293	0	0	0	0	0.0 %
SALARIES TOTAL	1,925,830	1,909,392	1,971,771	2,462,387	490,616	24.9 %
BENEFITS						
531 HEALTH INSURANCE	343,898	356,626	360,292	444,372	84,080	23.3 %
532 GROUP LIFE INSURANCE	25,675	25,342	26,156	31,789	5,633	21.5 %
533 SOCIAL SECURITY	141,873	145,762	150,457	187,994	37,537	24.9 %
534 RETIREMENT	331,219	341,027	348,170	420,498	72,328	20.8 %
BENEFITS TOTAL	842,665	868,757	885,075	1,084,653	199,578	22.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	66,377	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	300	300	300	300	0	0.0 %
561 MATERIALS/SUPPLIES	33,665	31,040	33,460	27,840	(5,620)	-16.8 %
562 PRINTING & BINDING	885	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	101,227	38,390	40,810	35,190	(5,620)	-13.8 %
BARACK OBAMA ELEMENTARY SCHOOL TOTAL	2,869,722	2,816,539	2,897,656	3,582,230	684,574	23.6 %
BELLEVUE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	180,796	176,199	190,029	201,865	11,836	6.2 %
513 INSTR. CLASS STAFF	1,579,881	1,495,970	1,582,001	1,456,248	(125,753)	-7.9 %
514 OTHER PROFESSIONALS	0	0	0	83,224	83,224	0.0 %
515 TECHNICAL	128,196	164,367	158,456	112,939	(45,517)	-28.7 %
516 CLERICAL	51,832	51,832	53,387	56,056	2,669	5.0 %
519 LABORER	95,285	88,181	98,150	104,262	6,112	6.2 %
523 N-INSTRUCTIONAL STAFF	4,098	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,780	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	358	0	0	0	0	0.0 %
SALARIES TOTAL	2,042,226	1,980,549	2,087,023	2,019,594	(67,429)	-3.2 %
BENEFITS						
531 HEALTH INSURANCE	379,415	335,847	360,182	402,840	42,658	11.8 %
532 GROUP LIFE INSURANCE	27,229	26,289	27,689	26,998	(691)	-2.5 %
533 SOCIAL SECURITY	148,161	151,201	159,265	154,114	(5,151)	-3.2 %
534 RETIREMENT	352,035	354,314	369,641	355,837	(13,804)	-3.7 %
BENEFITS TOTAL	906,840	867,651	916,777	939,789	23,012	2.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,025	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	29	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	47,331	16,890	14,580	11,960	(2,620)	-18.0 %
562 PRINTING & BINDING	607	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	178	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	7,500	7,500	7,500	0	0.0 %
OTHER EXPENDITURES TOTAL	81,170	30,690	28,380	25,760	(2,620)	-9.2 %
BELLEVUE ELEMENTARY SCHOOL TOTAL	3,030,236	2,878,890	3,032,180	2,985,143	(47,037)	-1.6 %

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

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	284,697	265,594	293,034	328,132	35,098	12.0 %
513 INSTR. CLASS STAFF	2,984,656	3,303,037	3,156,753	3,706,318	549,565	17.4 %
514 OTHER PROFESSIONALS	0	0	0	238,169	238,169	0.0 %
515 TECHNICAL	57,913	20,966	65,249	147,462	82,213	126.0 %
516 CLERICAL	103,989	104,107	107,230	112,592	5,362	5.0 %
519 LABORER	78,177	142,983	141,480	127,465	(14,015)	-9.9 %
523 N-INSTRUCTIONAL STAFF	27,345	4,000	5,500	5,500	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	511	0	0	0	0	0.0 %
SALARIES TOTAL	3,537,288	3,840,687	3,769,246	4,665,638	896,392	23.8 %
BENEFITS						
531 HEALTH INSURANCE	741,357	758,343	722,393	899,188	176,795	24.5 %
532 GROUP LIFE INSURANCE	47,050	51,026	50,058	62,450	12,392	24.8 %
533 SOCIAL SECURITY	253,830	293,510	287,928	356,301	68,373	23.7 %
534 RETIREMENT	617,771	694,019	673,625	839,213	165,588	24.6 %
BENEFITS TOTAL	1,660,008	1,796,898	1,734,004	2,157,152	423,148	24.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	35,970	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	10,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	275	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	108,778	97,800	71,510	68,285	(3,225)	-4.5 %
571 STAFF DEVELOPMENT	336	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	3,553	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	148,912	112,200	85,910	82,685	(3,225)	-3.8 %
BROAD ROCK ELEMENTARY SCHOOL TOTAL	5,346,208	5,749,785	5,589,160	6,905,475	1,316,315	23.6 %
BROAD ROCK DUAL LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	113,134	113,134	0.0 %
SALARIES TOTAL	0	0	0	113,134	113,134	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	19,434	19,434	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,516	1,516	0.0 %
533 SOCIAL SECURITY	0	0	0	8,654	8,654	0.0 %
534 RETIREMENT	0	0	0	20,788	20,788	0.0 %
BENEFITS TOTAL	0	0	0	50,392	50,392	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	17,000	17,000	0.0 %
571 STAFF DEVELOPMENT	0	0	0	20,000	20,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	37,000	37,000	0.0 %
BROAD ROCK DUAL LANGUAGE TOTAL	0	0	0	200,526	200,526	0.0 %
CARDINAL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	291,412	259,745	291,834	326,907	35,073	12.0 %
513 INSTR. CLASS STAFF	3,503,401	2,937,254	3,599,378	4,026,479	427,101	11.9 %
514 OTHER PROFESSIONALS	0	0	0	148,456	148,456	0.0 %
515 TECHNICAL	85,376	81,871	108,524	159,946	51,422	47.4 %
516 CLERICAL	74,767	70,758	77,928	83,390	5,462	7.0 %
519 LABORER	121,694	120,479	150,739	166,208	15,469	10.3 %
523 N-INSTRUCTIONAL STAFF	4,116	4,000	5,500	5,500	0	0.0 %
526 N-CLERICAL	0	0	0	8,000	8,000	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	856	0	0	0	0	0.0 %
SALARIES TOTAL	4,081,622	3,474,107	4,233,903	4,924,886	690,983	16.3 %
BENEFITS						
531 HEALTH INSURANCE	599,592	566,874	617,094	718,849	101,755	16.5 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% <u>CHANGE</u>
CARDINAL ELEMENTARY SCHOOL						
BENEFITS						
532 GROUP LIFE INSURANCE	54,668	46,155	56,241	65,815	9,574	17.0 %
533 SOCIAL SECURITY	301,480	265,460	323,474	375,721	52,247	16.2 %
534 RETIREMENT	713,918	628,686	757,890	878,561	120,671	15.9 %
BENEFITS TOTAL	1,669,658	1,507,175	1,754,699	2,038,946	284,247	16.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	63,378	700	700	700	0	0.0 %
552 STUDENT TRANSPORTATION	0	8,000	8,000	8,000	0	0.0 %
556 COMMUNICATIONS	900	900	900	900	0	0.0 %
561 MATERIALS/SUPPLIES	63,057	58,690	68,480	68,730	250	0.4 %
562 PRINTING & BINDING	1,002	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	5,188	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	184	900	900	900	0	0.0 %
586 EQUIP ADDITIONAL	4,431	10,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	138,140	85,690	95,480	95,730	250	0.3 %
CARDINAL ELEMENTARY SCHOOL TOTAL	5,889,420	5,066,972	6,084,082	7,059,562	975,480	16.0 %
CHIMBORAZO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	178,713	179,646	187,628	202,441	14,813	7.9 %
513 INSTR. CLASS STAFF	1,943,293	1,908,064	1,966,929	2,360,748	393,819	20.0 %
514 OTHER PROFESSIONALS	0	0	0	205,510	205,510	0.0 %
515 TECHNICAL	125,182	114,433	129,859	129,545	(314)	-0.2 %
516 CLERICAL	57,071	47,403	61,042	64,094	3,052	5.0 %
519 LABORER	109,233	103,741	113,827	120,917	7,090	6.2 %
522 N-INSTRUCTIONAL ADMIN	10,120	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	874	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	662	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	113	0	0	0	0	0.0 %
SALARIES TOTAL	2,425,261	2,357,287	2,464,285	3,088,255	623,970	25.3 %
BENEFITS						
531 HEALTH INSURANCE	478,846	433,682	454,522	501,437	46,915	10.3 %
532 GROUP LIFE INSURANCE	32,190	31,298	32,709	41,316	8,607	26.3 %
533 SOCIAL SECURITY	175,516	180,023	188,135	235,868	47,733	25.4 %
534 RETIREMENT	416,383	422,922	437,403	551,218	113,815	26.0 %
BENEFITS TOTAL	1,102,935	1,067,925	1,112,769	1,329,839	217,070	19.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	21,570	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	48,830	36,910	39,110	38,770	(340)	-0.9 %
571 STAFF DEVELOPMENT	4,118	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	74,518	48,510	50,710	50,370	(340)	-0.7 %
CHIMBORAZO ELEMENTARY SCHOOL TOTAL	3,602,714	3,473,722	3,627,764	4,468,464	840,700	23.2 %
CHIMBORAZO IB PY PRG						
SALARIES						
513 INSTR. CLASS STAFF	72,112	69,037	72,893	77,453	4,560	6.3 %
SALARIES TOTAL	72,112	69,037	72,893	77,453	4,560	6.3 %
BENEFITS						
531 HEALTH INSURANCE	9,023	8,900	9,235	10,119	884	9.6 %
532 GROUP LIFE INSURANCE	966	918	969	1,038	69	7.1 %
533 SOCIAL SECURITY	5,399	5,281	5,576	5,925	349	6.3 %
534 RETIREMENT	12,857	12,858	13,398	14,233	835	6.2 %
BENEFITS TOTAL	28,245	27,957	29,178	31,315	2,137	7.3 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
CHIMBORAZO IB PY PRG						
OTHER EXPENDITURES						
572 DUES AND FEES	9,264	6,000	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	9,264	6,000	9,500	9,500	0	0.0 %
CHIMBORAZO IB PY PRG TOTAL	109,621	102,994	111,571	118,268	6,697	6.0 %
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	194,642	186,214	208,321	224,386	16,065	7.7 %
513 INSTR. CLASS STAFF	1,925,025	1,806,706	1,986,856	2,160,168	173,312	8.7 %
514 OTHER PROFESSIONALS	0	0	0	81,443	81,443	0.0 %
515 TECHNICAL	122,120	115,931	129,176	138,273	9,097	7.0 %
516 CLERICAL	87,636	77,310	90,265	94,778	4,513	5.0 %
519 LABORER	94,016	96,592	100,146	102,269	2,123	2.1 %
523 N-INSTRUCTIONAL STAFF	10,913	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	784	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,227	0	0	0	0	0.0 %
SALARIES TOTAL	2,440,363	2,286,753	2,519,764	2,806,317	286,553	11.4 %
BENEFITS						
531 HEALTH INSURANCE	494,835	416,430	505,717	510,419	4,702	0.9 %
532 GROUP LIFE INSURANCE	32,173	30,364	33,448	37,537	4,089	12.2 %
533 SOCIAL SECURITY	176,384	174,628	192,374	214,297	21,923	11.4 %
534 RETIREMENT	417,750	410,301	448,733	499,689	50,956	11.4 %
BENEFITS TOTAL	1,121,142	1,031,723	1,180,272	1,261,942	81,670	6.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	54,957	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	492	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	37,385	32,410	30,100	29,535	(565)	-1.9 %
562 PRINTING & BINDING	1,033	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,223	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	515	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	12,365	7,940	7,940	7,940	0	0.0 %
OTHER EXPENDITURES TOTAL	108,970	50,600	48,290	47,725	(565)	-1.2 %
ELIZABETH D. REDD ELEMENTARY TOTAL	3,670,475	3,369,076	3,748,326	4,115,984	367,658	9.8 %
FAIRFIELD COURT ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	201,262	191,416	203,931	223,865	19,934	9.8 %
513 INSTR. CLASS STAFF	2,210,836	2,273,668	2,310,089	2,164,988	(145,101)	-6.3 %
514 OTHER PROFESSIONALS	0	0	0	140,671	140,671	0.0 %
515 TECHNICAL	33,725	32,704	35,695	22,448	(13,247)	-37.1 %
516 CLERICAL	38,484	38,484	39,639	41,621	1,982	5.0 %
519 LABORER	142,632	128,483	170,922	193,277	22,355	13.1 %
522 N-INSTRUCTIONAL ADMIN	6,452	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	40,883	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,603	0	0	0	0	0.0 %
526 N-CLERICAL	181	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,812	0	0	0	0	0.0 %
SALARIES TOTAL	2,678,870	2,668,755	2,765,276	2,791,870	26,594	1.0 %
BENEFITS						
531 HEALTH INSURANCE	526,846	533,507	543,509	570,641	27,132	5.0 %
532 GROUP LIFE INSURANCE	35,123	35,439	36,710	37,347	637	1.7 %
533 SOCIAL SECURITY	192,601	203,855	211,163	213,196	2,033	1.0 %
534 RETIREMENT	456,440	478,738	490,853	491,338	485	0.1 %
BENEFITS TOTAL	1,211,010	1,251,539	1,282,235	1,312,522	30,287	2.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	915	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	8,000	4,000	4,000	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
FAIRFIELD COURT ELEMENTARY						
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	47,019	36,700	22,660	19,175	(3,485)	-15.4 %
571 STAFF DEVELOPMENT	0	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	91	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	48,025	52,690	34,650	31,165	(3,485)	-10.1 %
FAIRFIELD COURT ELEMENTARY TOTAL	3,937,905	3,972,984	4,082,161	4,135,557	53,396	1.3 %
G.H. REID ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	276,390	264,211	289,035	317,569	28,534	9.9 %
513 INSTR. CLASS STAFF	2,766,518	2,712,874	2,825,483	3,137,009	311,526	11.0 %
514 OTHER PROFESSIONALS	0	0	0	166,737	166,737	0.0 %
515 TECHNICAL	194,414	204,231	216,788	237,285	20,497	9.5 %
516 CLERICAL	78,431	78,431	80,784	84,823	4,039	5.0 %
519 LABORER	101,775	96,406	106,055	74,809	(31,246)	-29.5 %
523 N-INSTRUCTIONAL STAFF	15,581	4,000	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	13,041	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,563	0	0	0	0	0.0 %
SALARIES TOTAL	3,451,713	3,360,153	3,523,645	4,023,732	500,087	14.2 %
BENEFITS						
531 HEALTH INSURANCE	691,301	636,300	670,574	755,132	84,558	12.6 %
532 GROUP LIFE INSURANCE	45,802	44,635	46,791	53,848	7,057	15.1 %
533 SOCIAL SECURITY	250,097	256,742	269,140	307,392	38,252	14.2 %
534 RETIREMENT	597,999	608,982	631,716	725,141	93,425	14.8 %
BENEFITS TOTAL	1,585,199	1,546,659	1,618,221	1,841,513	223,292	13.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	38,966	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	12,000	12,000	12,000	0	0.0 %
556 COMMUNICATIONS	495	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	59,151	65,280	58,570	61,900	3,330	5.7 %
571 STAFF DEVELOPMENT	0	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	0	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	98,612	85,030	78,320	81,650	3,330	4.3 %
G.H. REID ELEMENTARY SCHOOL TOTAL	5,135,524	4,991,842	5,220,186	5,946,895	726,709	13.9 %
GEORGE W. CARVER ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	164,619	167,976	184,513	193,951	9,438	5.1 %
513 INSTR. CLASS STAFF	2,047,483	2,128,949	2,106,522	2,087,337	(19,185)	-0.9 %
514 OTHER PROFESSIONALS	0	0	0	121,193	121,193	0.0 %
515 TECHNICAL	50,769	76,917	84,654	105,906	21,252	25.1 %
516 CLERICAL	96,563	108,692	100,150	101,164	1,014	1.0 %
519 LABORER	139,942	132,429	148,982	189,777	40,795	27.4 %
523 N-INSTRUCTIONAL STAFF	5,650	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,829	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,902	0	0	0	0	0.0 %
SALARIES TOTAL	2,509,757	2,618,963	2,629,821	2,804,328	174,507	6.6 %
BENEFITS						
531 HEALTH INSURANCE	439,059	449,760	408,499	445,813	37,314	9.1 %
532 GROUP LIFE INSURANCE	33,524	34,782	34,910	37,513	2,603	7.5 %
533 SOCIAL SECURITY	182,934	200,042	200,802	214,148	13,346	6.6 %
534 RETIREMENT	430,157	468,068	455,752	489,024	33,272	7.3 %
BENEFITS TOTAL	1,085,674	1,152,652	1,099,963	1,186,498	86,535	7.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,125	0	0	0	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
GEORGE W. CARVER ELEMENTARY						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	44,672	39,630	33,580	34,455	875	2.6 %
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	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	28,728	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	106,525	53,130	47,080	47,955	875	1.9 %
GEORGE W. CARVER ELEMENTARY TOTAL	3,701,956	3,824,745	3,776,864	4,038,781	261,917	6.9 %
GINTER PARK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	188,902	186,825	194,568	209,887	15,319	7.9 %
513 INSTR. CLASS STAFF	1,633,792	1,592,068	1,754,152	1,896,257	142,105	8.1 %
514 OTHER PROFESSIONALS	0	0	0	141,170	141,170	0.0 %
515 TECHNICAL	107,226	129,072	144,488	140,492	(3,996)	-2.8 %
516 CLERICAL	84,159	84,159	86,683	91,017	4,334	5.0 %
519 LABORER	74,635	58,254	102,478	97,368	(5,110)	-5.0 %
523 N-INSTRUCTIONAL STAFF	11,303	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,577	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,624	0	0	0	0	0.0 %
SALARIES TOTAL	2,120,218	2,054,378	2,287,369	2,581,191	293,822	12.8 %
BENEFITS						
531 HEALTH INSURANCE	441,582	450,735	472,587	509,384	36,797	7.8 %
532 GROUP LIFE INSURANCE	27,943	27,270	30,354	34,524	4,170	13.7 %
533 SOCIAL SECURITY	152,854	156,854	174,598	197,077	22,479	12.9 %
534 RETIREMENT	363,420	371,615	405,904	459,062	53,158	13.1 %
BENEFITS TOTAL	985,799	1,006,474	1,083,443	1,200,047	116,604	10.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	53,159	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	437	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	25,478	20,150	20,700	20,700	0	0.0 %
562 PRINTING & BINDING	576	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,909	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	8,808	9,370	9,370	6,875	(2,495)	-26.6 %
OTHER EXPENDITURES TOTAL	91,367	38,170	38,720	36,225	(2,495)	-6.4 %
GINTER PARK ELEMENTARY SCHOOL TOTAL	3,197,384	3,099,022	3,409,532	3,817,463	407,931	12.0 %
HENRY L. MARSH, III ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	180,904	206,925	205,156	316,745	111,589	54.4 %
513 INSTR. CLASS STAFF	2,006,170	2,086,198	2,365,930	2,765,506	399,576	16.9 %
514 OTHER PROFESSIONALS	0	0	0	133,088	133,088	0.0 %
515 TECHNICAL	165,721	121,374	135,055	142,353	7,298	5.4 %
516 CLERICAL	48,618	48,618	50,061	38,568	(11,493)	-23.0 %
519 LABORER	143,673	145,771	148,795	147,026	(1,769)	-1.2 %
522 N-INSTRUCTIONAL ADMIN	2,975	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	29,848	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	6,755	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	415	0	0	0	0	0.0 %
SALARIES TOTAL	2,585,079	2,612,886	2,909,997	3,548,286	638,289	21.9 %
BENEFITS						
531 HEALTH INSURANCE	425,716	403,755	411,040	573,832	162,792	39.6 %
532 GROUP LIFE INSURANCE	34,053	34,701	38,636	47,479	8,843	22.9 %
533 SOCIAL SECURITY	189,899	199,580	222,234	271,061	48,827	22.0 %
534 RETIREMENT	441,647	469,487	519,653	637,038	117,385	22.6 %
BENEFITS TOTAL	1,091,315	1,107,523	1,191,563	1,529,410	337,847	28.4 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
HENRY L. MARSH, III ELEMENTARY						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	2,000	2,000	2,000	0	0.0 %
556 COMMUNICATIONS	330	850	850	850	0	0.0 %
561 MATERIALS/SUPPLIES	40,380	43,720	40,310	49,180	8,870	22.0 %
562 PRINTING & BINDING	820	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	5,403	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	210	3,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	47,143	56,870	53,460	62,330	8,870	16.6 %
HENRY L. MARSH, III ELEMENTARY TOTAL	3,723,537	3,777,279	4,155,020	5,140,026	985,006	23.7 %
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	191,607	188,216	200,604	221,236	20,632	10.3 %
513 INSTR. CLASS STAFF	1,554,391	1,507,872	1,556,671	1,873,839	317,168	20.4 %
514 OTHER PROFESSIONALS	0	0	0	178,146	178,146	0.0 %
515 TECHNICAL	62,030	61,855	67,569	98,109	30,540	45.2 %
516 CLERICAL	61,958	61,958	63,817	58,617	(5,200)	-8.1 %
519 LABORER	103,940	89,292	108,311	115,057	6,746	6.2 %
522 N-INSTRUCTIONAL ADMIN	2,004	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	175	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,236	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	305	0	0	0	0	0.0 %
SALARIES TOTAL	1,977,646	1,913,193	2,001,972	2,550,004	548,032	27.4 %
BENEFITS						
531 HEALTH INSURANCE	384,701	372,217	388,700	448,318	59,618	15.3 %
532 GROUP LIFE INSURANCE	26,358	25,391	26,559	34,102	7,543	28.4 %
533 SOCIAL SECURITY	143,459	146,051	152,770	194,696	41,926	27.4 %
534 RETIREMENT	339,402	342,186	353,237	451,586	98,349	27.8 %
BENEFITS TOTAL	893,920	885,845	921,266	1,128,702	207,436	22.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	18,459	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	496	1,020	1,020	1,020	0	0.0 %
561 MATERIALS/SUPPLIES	21,571	27,120	23,050	21,850	(1,200)	-5.2 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	3,424	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,942	3,650	3,650	3,650	0	0.0 %
OTHER EXPENDITURES TOTAL	45,892	38,390	34,320	33,120	(1,200)	-3.5 %
J.B. FISHER ELEMENTARY SCHOOL TOTAL	2,917,458	2,837,428	2,957,558	3,711,826	754,268	25.5 %
J.H. BLACKWELL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	301,888	272,861	295,026	299,384	4,358	1.5 %
513 INSTR. CLASS STAFF	2,041,942	2,006,206	2,103,343	2,125,060	21,717	1.0 %
514 OTHER PROFESSIONALS	0	0	0	149,742	149,742	0.0 %
515 TECHNICAL	78,092	76,924	80,435	86,566	6,131	7.6 %
516 CLERICAL	98,657	99,545	101,617	106,698	5,081	5.0 %
519 LABORER	101,707	98,299	105,984	112,585	6,601	6.2 %
522 N-INSTRUCTIONAL ADMIN	5,714	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	30,820	4,000	5,000	5,000	0	0.0 %
527 N-SUPPORT/OTHER	2,427	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	176	0	0	0	0	0.0 %
SALARIES TOTAL	2,661,423	2,557,835	2,691,405	2,885,035	193,630	7.2 %
BENEFITS						
531 HEALTH INSURANCE	428,517	413,872	449,385	447,957	(1,428)	-0.3 %
532 GROUP LIFE INSURANCE	35,058	33,968	35,732	38,591	2,859	8.0 %
533 SOCIAL SECURITY	196,023	195,384	205,508	220,321	14,813	7.2 %
534 RETIREMENT	455,025	460,097	479,415	512,684	33,269	6.9 %
BENEFITS TOTAL	1,114,623	1,103,321	1,170,040	1,219,553	49,513	4.2 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
J.H. BLACKWELL ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	41,531	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
561 MATERIALS/SUPPLIES	64,966	37,080	41,040	38,415	(2,625)	-6.4 %
564 BOOKS & PERIODICALS	4,913	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	7,288	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	45,849	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	164,547	47,080	51,040	48,415	(2,625)	-5.1 %
J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL	3,940,593	3,708,236	3,912,485	4,153,003	240,518	6.1 %
J.H. BLACKWELL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	106,178	106,178	0.0 %
513 INSTR. CLASS STAFF	693,683	801,836	938,158	829,743	(108,415)	-11.6 %
515 TECHNICAL	151,404	169,183	178,237	275,803	97,566	54.7 %
516 CLERICAL	43,015	43,015	44,305	55,999	11,694	26.4 %
519 LABORER	42,992	35,601	43,659	46,377	2,718	6.2 %
523 N-INSTRUCTIONAL STAFF	6,047	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	0	0	0	0	0.0 %
526 N-CLERICAL	427	0	0	0	0	0.0 %
SALARIES TOTAL	937,568	1,049,635	1,204,359	1,314,100	109,741	9.1 %
BENEFITS						
531 HEALTH INSURANCE	169,202	206,115	209,749	232,739	22,990	11.0 %
532 GROUP LIFE INSURANCE	12,561	13,958	16,020	17,609	1,589	9.9 %
533 SOCIAL SECURITY	68,786	80,297	92,135	100,526	8,391	9.1 %
534 RETIREMENT	162,417	189,343	215,260	233,449	18,189	8.4 %
BENEFITS TOTAL	412,966	489,713	533,164	584,323	51,159	9.6 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	34,733	24,000	24,000	24,000	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	34,733	32,000	32,000	32,000	0	0.0 %
J.H. BLACKWELL PRESCHOOL TOTAL	1,385,267	1,571,348	1,769,523	1,930,423	160,900	9.1 %
J.L. FRANCIS ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	238,606	163,162	270,342	292,444	22,102	8.2 %
513 INSTR. CLASS STAFF	2,446,909	2,402,854	2,603,321	2,913,872	310,551	11.9 %
514 OTHER PROFESSIONALS	0	0	0	212,432	212,432	0.0 %
515 TECHNICAL	0	0	0	27,694	27,694	0.0 %
516 CLERICAL	58,225	67,592	62,548	65,676	3,128	5.0 %
519 LABORER	93,550	115,243	104,563	110,995	6,432	6.2 %
523 N-INSTRUCTIONAL STAFF	17,048	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	199	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	451	0	0	0	0	0.0 %
SALARIES TOTAL	2,854,988	2,752,851	3,045,774	3,628,113	582,339	19.1 %
BENEFITS						
531 HEALTH INSURANCE	531,770	542,318	577,476	691,523	114,047	19.7 %
532 GROUP LIFE INSURANCE	37,962	36,558	40,441	48,557	8,116	20.1 %
533 SOCIAL SECURITY	207,172	210,290	232,616	277,169	44,553	19.2 %
534 RETIREMENT	494,933	496,069	545,544	650,207	104,663	19.2 %
BENEFITS TOTAL	1,271,837	1,285,235	1,396,077	1,667,456	271,379	19.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	24,620	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,722	7,000	7,000	7,000	0	0.0 %
556 COMMUNICATIONS	228	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	61,576	46,190	42,450	40,975	(1,475)	-3.5 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
J.L. FRANCIS ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
562 PRINTING & BINDING	1,222	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	1,478	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	13,248	7,500	7,500	7,500	0	0.0 %
587 EQUIP REPLACEMENT	6,020	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	110,114	72,490	68,750	67,275	(1,475)	-2.1 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	4,236,939	4,110,576	4,510,601	5,362,844	852,243	18.9 %
JOHN B. CARY ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	115,782	208,347	112,311	205,330	93,019	82.8 %
513 INSTR. CLASS STAFF	1,470,793	1,447,873	1,442,567	1,553,680	111,113	7.7 %
514 OTHER PROFESSIONALS	0	0	0	77,614	77,614	0.0 %
515 TECHNICAL	42,671	58,790	46,453	45,365	(1,088)	-2.3 %
516 CLERICAL	35,195	35,195	36,251	38,064	1,813	5.0 %
519 LABORER	93,634	103,473	102,948	109,359	6,411	6.2 %
523 N-INSTRUCTIONAL STAFF	4,082	4,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	757	0	0	0	0	0.0 %
SALARIES TOTAL	1,762,914	1,857,678	1,745,530	2,034,412	288,882	16.5 %
BENEFITS						
531 HEALTH INSURANCE	340,366	382,178	332,043	408,568	76,525	23.0 %
532 GROUP LIFE INSURANCE	23,549	24,655	23,147	27,195	4,048	17.5 %
533 SOCIAL SECURITY	127,437	141,807	133,156	155,248	22,092	16.6 %
534 RETIREMENT	304,075	330,151	307,394	358,373	50,979	16.6 %
BENEFITS TOTAL	795,427	878,791	795,740	949,384	153,644	19.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	46,513	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	5,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	400	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	39,240	23,410	17,370	17,070	(300)	-1.7 %
562 PRINTING & BINDING	320	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	600	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	1,527	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	88,600	35,860	28,820	28,520	(300)	-1.0 %
JOHN B. CARY ELEMENTARY SCHOOL TOTAL	2,646,941	2,772,329	2,570,090	3,012,316	442,226	17.2 %
LINWOOD HOLTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	177,132	168,630	190,052	198,795	8,743	4.6 %
513 INSTR. CLASS STAFF	2,272,310	2,398,170	2,318,302	2,605,945	287,643	12.4 %
514 OTHER PROFESSIONALS	0	0	0	58,441	58,441	0.0 %
515 TECHNICAL	144,887	138,182	154,666	178,345	23,679	15.3 %
516 CLERICAL	84,468	78,784	86,971	91,270	4,299	4.9 %
519 LABORER	123,258	125,560	133,327	102,900	(30,427)	-22.8 %
523 N-INSTRUCTIONAL STAFF	37,852	4,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,442	0	0	0	0	0.0 %
SALARIES TOTAL	2,842,349	2,913,326	2,888,318	3,240,696	352,378	12.2 %
BENEFITS						
531 HEALTH INSURANCE	531,535	557,147	471,091	527,090	55,999	11.9 %
532 GROUP LIFE INSURANCE	37,514	37,412	36,669	42,655	5,986	16.3 %
533 SOCIAL SECURITY	207,672	222,567	220,574	247,526	26,952	12.2 %
534 RETIREMENT	485,449	514,271	500,396	579,031	78,635	15.7 %
BENEFITS TOTAL	1,262,170	1,331,397	1,228,730	1,396,302	167,572	13.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	38,857	0	0	0	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
LINWOOD HOLTON ELEMENTARY						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	0	2,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	60,871	62,420	47,130	44,105	(3,025)	-6.4 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
575 AWARDS	0	820	820	820	0	0.0 %
OTHER EXPENDITURES TOTAL	99,728	75,240	59,950	56,925	(3,025)	-5.0 %
LINWOOD HOLTON ELEMENTARY TOTAL	4,204,247	4,319,963	4,176,998	4,693,923	516,925	12.4 %
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	214,956	214,956	0.0 %
513 INSTR. CLASS STAFF	364,780	438,715	436,535	461,616	25,081	5.7 %
515 TECHNICAL	144,591	105,053	148,759	133,771	(14,988)	-10.1 %
516 CLERICAL	35,573	35,573	36,640	38,472	1,832	5.0 %
519 LABORER	30,531	28,211	31,892	33,878	1,986	6.2 %
SALARIES TOTAL	575,475	607,552	653,826	882,693	228,867	35.0 %
BENEFITS						
531 HEALTH INSURANCE	112,128	130,470	135,815	168,383	32,568	24.0 %
532 GROUP LIFE INSURANCE	7,670	8,081	8,694	11,830	3,136	36.1 %
533 SOCIAL SECURITY	41,965	46,477	50,019	67,527	17,508	35.0 %
534 RETIREMENT	98,635	108,552	115,536	155,960	40,424	35.0 %
BENEFITS TOTAL	260,398	293,580	310,064	403,700	93,636	30.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	19,253	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	29,567	29,000	29,000	29,000	0	0.0 %
579 OTHER OPER EXPENSES	0	1,020	1,020	1,020	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	48,820	37,020	37,020	37,020	0	0.0 %
MARTIN LUTHER KING, JR. PRESCHOOL TOTAL	884,693	938,152	1,000,910	1,323,413	322,503	32.2 %
MARY MUNFORD ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	227,900	221,158	230,619	256,015	25,396	11.0 %
513 INSTR. CLASS STAFF	2,296,649	2,253,943	2,355,373	2,544,882	189,509	8.0 %
514 OTHER PROFESSIONALS	0	0	0	81,886	81,886	0.0 %
515 TECHNICAL	151,914	119,368	134,113	175,632	41,519	31.0 %
516 CLERICAL	42,080	42,080	43,342	45,509	2,167	5.0 %
519 LABORER	98,438	112,122	101,332	115,669	14,337	14.1 %
523 N-INSTRUCTIONAL STAFF	51,825	4,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	319	0	0	0	0	0.0 %
SALARIES TOTAL	2,869,125	2,752,671	2,869,779	3,224,593	354,814	12.4 %
BENEFITS						
531 HEALTH INSURANCE	543,077	531,255	508,955	582,918	73,963	14.5 %
532 GROUP LIFE INSURANCE	37,570	36,558	38,102	43,142	5,040	13.2 %
533 SOCIAL SECURITY	209,400	209,784	218,293	244,869	26,576	12.2 %
534 RETIREMENT	489,141	494,438	512,534	574,299	61,765	12.1 %
BENEFITS TOTAL	1,279,188	1,272,035	1,277,884	1,445,228	167,344	13.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	28,818	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	6,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	0	700	700	700	0	0.0 %
561 MATERIALS/SUPPLIES	45,374	49,790	40,880	39,560	(1,320)	-3.2 %
562 PRINTING & BINDING	300	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	4,927	5,220	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	79,419	63,360	54,450	53,130	(1,320)	-2.4 %
MARY MUNFORD ELEMENTARY SCHOOL TOTAL	4,227,732	4,088,066	4,202,113	4,722,951	520,838	12.4 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
MARY SCOTT PRESCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	837,228	579,684	689,740	802,942	113,202	16.4 %
515 TECHNICAL	141,330	156,083	144,297	265,595	121,298	84.1 %
516 CLERICAL	29,968	29,968	30,861	38,947	8,086	26.2 %
519 LABORER	59,818	60,911	62,334	36,751	(25,583)	-41.0 %
523 N-INSTRUCTIONAL STAFF	10,309	0	0	0	0	0.0 %
526 N-CLERICAL	1,123	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	279	0	0	0	0	0.0 %
SALARIES TOTAL	1,080,055	826,646	927,232	1,144,235	217,003	23.4 %
BENEFITS						
531 HEALTH INSURANCE	234,782	195,611	207,407	265,944	58,537	28.2 %
532 GROUP LIFE INSURANCE	14,190	10,995	12,332	15,334	3,002	24.3 %
533 SOCIAL SECURITY	78,062	63,236	70,936	87,534	16,598	23.4 %
534 RETIREMENT	182,232	144,978	162,521	204,139	41,618	25.6 %
BENEFITS TOTAL	509,266	414,820	453,196	572,951	119,755	26.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,580	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	26,243	18,505	18,505	18,505	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	46,823	26,505	26,505	26,505	0	0.0 %
MARY SCOTT PRESCHOOL TOTAL	1,636,144	1,267,971	1,406,933	1,743,691	336,758	23.9 %
MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	96,845	0	106,178	106,178	0.0 %
513 INSTR. CLASS STAFF	993,252	872,772	857,010	1,030,372	173,362	20.2 %
514 OTHER PROFESSIONALS	0	0	0	87,189	87,189	0.0 %
515 TECHNICAL	278,711	239,098	271,838	344,415	72,577	26.7 %
516 CLERICAL	46,127	46,127	47,511	49,887	2,376	5.0 %
519 LABORER	65,504	58,001	60,826	64,616	3,790	6.2 %
523 N-INSTRUCTIONAL STAFF	420	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	717	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	735	0	0	0	0	0.0 %
SALARIES TOTAL	1,385,466	1,316,843	1,242,185	1,687,657	445,472	35.9 %
BENEFITS						
531 HEALTH INSURANCE	336,254	296,738	291,002	355,345	64,343	22.1 %
532 GROUP LIFE INSURANCE	18,520	17,647	16,457	22,546	6,089	37.0 %
533 SOCIAL SECURITY	98,420	101,499	94,646	128,727	34,081	36.0 %
534 RETIREMENT	239,220	236,351	218,894	298,302	79,408	36.3 %
BENEFITS TOTAL	692,414	652,235	620,999	804,920	183,921	29.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,390	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,500	4,500	4,500	0	0.0 %
561 MATERIALS/SUPPLIES	17,265	21,000	21,000	21,000	0	0.0 %
579 OTHER OPER EXPENSES	998	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	3,131	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	27,784	30,500	30,500	30,500	0	0.0 %
MAYMONT PRESCHOOL TOTAL	2,105,664	1,999,578	1,893,684	2,523,077	629,393	33.2 %
MILES J. JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	273,100	263,506	292,115	313,509	21,394	7.3 %
513 INSTR. CLASS STAFF	2,757,342	2,718,046	2,852,708	3,214,670	361,962	12.7 %
514 OTHER PROFESSIONALS	0	0	0	218,433	218,433	0.0 %
515 TECHNICAL	162,661	173,737	196,387	217,742	21,355	10.9 %
516 CLERICAL	32,082	50,312	36,251	70,945	34,694	95.7 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
MILES J. JONES ELEMENTARY						
SALARIES						
519 LABORER	119,874	98,063	104,185	106,557	2,372	2.3 %
522 N-INSTRUCTIONAL ADMIN	5,750	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	42,698	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	9,299	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,491	0	0	0	0	0.0 %
SALARIES TOTAL	3,404,297	3,307,664	3,486,646	4,146,856	660,210	18.9 %
BENEFITS						
531 HEALTH INSURANCE	619,041	584,099	637,727	768,381	130,654	20.5 %
532 GROUP LIFE INSURANCE	44,903	43,935	46,306	55,503	9,197	19.9 %
533 SOCIAL SECURITY	247,915	252,730	266,337	316,856	50,519	19.0 %
534 RETIREMENT	586,619	599,218	625,346	743,929	118,583	19.0 %
BENEFITS TOTAL	1,498,478	1,479,982	1,575,716	1,884,669	308,953	19.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	39,396	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	6,000	6,000	6,000	0	0.0 %
556 COMMUNICATIONS	155	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	71,101	77,110	63,140	59,900	(3,240)	-5.1 %
571 STAFF DEVELOPMENT	425	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	111,077	86,900	72,930	69,690	(3,240)	-4.4 %
MILES J. JONES ELEMENTARY TOTAL	5,013,852	4,874,546	5,135,292	6,101,215	965,923	18.8 %
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	270,185	258,287	283,490	310,490	27,000	9.5 %
513 INSTR. CLASS STAFF	2,824,992	2,702,012	2,815,713	3,185,025	369,312	13.1 %
514 OTHER PROFESSIONALS	0	0	0	207,627	207,627	0.0 %
515 TECHNICAL	206,164	218,334	211,577	230,884	19,307	9.1 %
516 CLERICAL	79,824	79,824	82,204	72,153	(10,051)	-12.2 %
519 LABORER	123,827	136,192	125,925	132,319	6,394	5.1 %
523 N-INSTRUCTIONAL STAFF	40,399	4,000	5,500	5,500	0	0.0 %
526 N-CLERICAL	9,884	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,335	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,575	0	0	0	0	0.0 %
SALARIES TOTAL	3,563,185	3,398,649	3,524,409	4,143,998	619,589	17.6 %
BENEFITS						
531 HEALTH INSURANCE	606,150	599,324	589,677	694,352	104,675	17.8 %
532 GROUP LIFE INSURANCE	46,888	45,151	46,807	55,459	8,652	18.5 %
533 SOCIAL SECURITY	260,730	259,698	269,198	316,595	47,397	17.6 %
534 RETIREMENT	610,435	611,111	629,699	741,073	111,374	17.7 %
BENEFITS TOTAL	1,524,203	1,515,284	1,535,381	1,807,479	272,098	17.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,571	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	10,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	0	550	550	550	0	0.0 %
561 MATERIALS/SUPPLIES	71,015	62,740	52,510	47,020	(5,490)	-10.5 %
571 STAFF DEVELOPMENT	8,106	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
575 AWARDS	1,065	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	6,302	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	98,059	86,790	76,560	71,070	(5,490)	-7.2 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	5,185,447	5,000,723	5,136,350	6,022,547	886,197	17.3 %
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	182,608	174,260	195,851	211,251	15,400	7.9 %
513 INSTR. CLASS STAFF	1,635,104	1,704,422	1,739,502	1,780,520	41,018	2.4 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	263,346	263,346	0.0 %
515 TECHNICAL	115,711	107,743	118,360	128,409	10,049	8.5 %
516 CLERICAL	48,114	48,114	49,557	52,035	2,478	5.0 %
519 LABORER	135,293	140,753	145,831	151,804	5,973	4.1 %
523 N-INSTRUCTIONAL STAFF	45,857	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	726	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	332	0	0	0	0	0.0 %
SALARIES TOTAL	2,163,745	2,179,292	2,254,101	2,592,365	338,264	15.0 %
BENEFITS						
531 HEALTH INSURANCE	368,967	373,179	362,846	462,805	99,959	27.5 %
532 GROUP LIFE INSURANCE	28,397	28,934	29,913	34,671	4,758	15.9 %
533 SOCIAL SECURITY	157,400	166,414	172,061	197,933	25,872	15.0 %
534 RETIREMENT	362,621	385,479	395,191	454,669	59,478	15.1 %
BENEFITS TOTAL	917,385	954,006	960,011	1,150,078	190,067	19.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,048	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	91	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	39,435	34,420	26,390	23,315	(3,075)	-11.7 %
562 PRINTING & BINDING	155	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	2,157	4,300	4,300	4,300	0	0.0 %
575 AWARDS	32	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	1,019	2,470	2,470	2,470	0	0.0 %
OTHER EXPENDITURES TOTAL	52,937	46,640	38,610	35,535	(3,075)	-8.0 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	3,134,067	3,179,938	3,252,722	3,777,978	525,256	16.1 %
SOUTHAMPTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	197,322	187,557	208,730	229,134	20,404	9.8 %
513 INSTR. CLASS STAFF	2,000,952	1,732,947	1,961,603	2,434,215	472,612	24.1 %
514 OTHER PROFESSIONALS	0	0	0	234,407	234,407	0.0 %
515 TECHNICAL	102,966	114,732	110,765	153,970	43,205	39.0 %
516 CLERICAL	44,002	44,775	45,322	47,588	2,266	5.0 %
519 LABORER	84,231	86,055	87,905	93,379	5,474	6.2 %
523 N-INSTRUCTIONAL STAFF	10,573	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	29,615	0	0	0	0	0.0 %
526 N-CLERICAL	1,239	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	262	0	0	0	0	0.0 %
SALARIES TOTAL	2,471,162	2,170,066	2,419,325	3,197,693	778,368	32.2 %
BENEFITS						
531 HEALTH INSURANCE	400,342	335,370	363,406	457,384	93,978	25.9 %
532 GROUP LIFE INSURANCE	32,534	28,810	32,112	41,586	9,474	29.5 %
533 SOCIAL SECURITY	182,030	165,700	184,696	244,236	59,540	32.2 %
534 RETIREMENT	423,788	390,459	432,080	556,583	124,503	28.8 %
BENEFITS TOTAL	1,038,694	920,339	1,012,294	1,299,789	287,495	28.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,324	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	500	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	40,293	36,490	33,740	37,810	4,070	12.1 %
562 PRINTING & BINDING	1,283	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	3,543	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	11,616	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	65,559	54,340	51,590	55,660	4,070	7.9 %
SOUTHAMPTON ELEMENTARY TOTAL	3,575,415	3,144,745	3,483,209	4,553,142	1,069,933	30.7 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% <u>CHANGE</u>
SUMMER HILL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	116,563	116,563	0.0 %
513 INSTR. CLASS STAFF	763,513	580,994	718,096	746,458	28,362	3.9 %
515 TECHNICAL	235,435	201,994	244,718	244,631	(87)	0.0 %
516 CLERICAL	28,928	27,619	28,448	36,457	8,009	28.2 %
519 LABORER	39,685	39,685	41,353	43,930	2,577	6.2 %
523 N-INSTRUCTIONAL STAFF	140	0	0	0	0	0.0 %
526 N-CLERICAL	439	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	161	0	0	0	0	0.0 %
SALARIES TOTAL	1,068,301	850,292	1,032,615	1,188,039	155,424	15.1 %
BENEFITS						
531 HEALTH INSURANCE	255,116	207,564	245,861	254,401	8,540	3.5 %
532 GROUP LIFE INSURANCE	14,331	11,308	13,735	15,922	2,187	15.9 %
533 SOCIAL SECURITY	75,454	65,046	78,994	90,883	11,889	15.1 %
534 RETIREMENT	186,220	151,661	183,688	210,733	27,045	14.7 %
BENEFITS TOTAL	531,121	435,579	522,278	571,939	49,661	9.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	34,220	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
561 MATERIALS/SUPPLIES	30,413	22,000	22,000	22,000	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	2,688	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	67,321	30,000	30,000	30,000	0	0.0 %
SUMMER HILL PRESCHOOL TOTAL	1,666,743	1,315,871	1,584,893	1,789,978	205,085	12.9 %
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	234,511	232,327	237,632	216,006	(21,626)	-9.1 %
513 INSTR. CLASS STAFF	1,261,016	1,257,009	1,334,320	1,386,096	51,776	3.9 %
514 OTHER PROFESSIONALS	0	0	0	39,460	39,460	0.0 %
515 TECHNICAL	47,808	44,925	50,839	53,099	2,260	4.4 %
516 CLERICAL	48,835	48,835	50,300	52,815	2,515	5.0 %
519 LABORER	125,013	136,399	141,248	144,822	3,574	2.5 %
523 N-INSTRUCTIONAL STAFF	17,206	4,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,385	0	0	0	0	0.0 %
SALARIES TOTAL	1,735,774	1,723,495	1,819,339	1,897,298	77,959	4.3 %
BENEFITS						
531 HEALTH INSURANCE	321,168	302,534	315,260	335,305	20,045	6.4 %
532 GROUP LIFE INSURANCE	22,981	22,872	24,132	25,358	1,226	5.1 %
533 SOCIAL SECURITY	125,943	131,411	138,355	144,764	6,409	4.6 %
534 RETIREMENT	291,831	301,194	315,807	328,623	12,816	4.1 %
BENEFITS TOTAL	761,923	758,011	793,554	834,050	40,496	5.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,977	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	820	820	820	0	0.0 %
561 MATERIALS/SUPPLIES	26,773	19,810	17,500	16,560	(940)	-5.4 %
562 PRINTING & BINDING	679	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	1,364	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	56,793	26,180	23,870	20,930	(2,940)	-12.3 %
SWANSBORO ELEMENTARY SCHOOL TOTAL	2,554,490	2,507,686	2,636,763	2,752,278	115,515	4.4 %
RVA VIRTUAL ACADEMY						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	5,000	5,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	5,000	5,000	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
WESTOVER HILLS ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	192,226	208,268	195,885	202,689	6,804	3.5 %
513 INSTR. CLASS STAFF	1,814,791	1,723,261	1,774,585	1,933,530	158,945	9.0 %
514 OTHER PROFESSIONALS	0	0	0	213,978	213,978	0.0 %
515 TECHNICAL	63,944	42,452	49,668	50,218	550	1.1 %
516 CLERICAL	46,703	46,703	48,104	50,509	2,405	5.0 %
519 LABORER	88,230	107,816	99,514	106,713	7,199	7.2 %
523 N-INSTRUCTIONAL STAFF	5,314	4,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	462	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,250	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,442	0	0	0	0	0.0 %
SALARIES TOTAL	2,225,362	2,132,500	2,172,756	2,562,637	389,881	17.9 %
BENEFITS						
531 HEALTH INSURANCE	399,608	414,061	429,030	469,301	40,271	9.4 %
532 GROUP LIFE INSURANCE	29,522	28,307	28,832	34,273	5,441	18.9 %
533 SOCIAL SECURITY	162,442	162,832	165,830	195,659	29,829	18.0 %
534 RETIREMENT	383,093	380,827	385,803	455,309	69,506	18.0 %
BENEFITS TOTAL	974,665	986,027	1,009,495	1,154,542	145,047	14.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	25,681	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	1,352	600	600	600	0	0.0 %
561 MATERIALS/SUPPLIES	51,976	35,610	33,740	31,730	(2,010)	-6.0 %
571 STAFF DEVELOPMENT	1,206	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
587 EQUIP REPLACEMENT	6,704	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	86,919	51,260	49,390	47,380	(2,010)	-4.1 %
WESTOVER HILLS ELEMENTARY TOTAL	3,286,946	3,169,787	3,231,641	3,764,559	532,918	16.5 %
WILLIAM FOX ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	197,116	181,309	203,317	219,108	15,791	7.8 %
513 INSTR. CLASS STAFF	2,065,001	1,976,007	2,138,540	2,484,463	345,923	16.2 %
515 TECHNICAL	39,725	18,258	42,539	45,189	2,650	6.2 %
516 CLERICAL	77,274	77,274	79,592	83,571	3,979	5.0 %
519 LABORER	82,784	135,716	108,648	114,629	5,981	5.5 %
523 N-INSTRUCTIONAL STAFF	25,985	22,000	23,000	23,000	0	0.0 %
526 N-CLERICAL	784	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	854	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,614	0	0	0	0	0.0 %
SALARIES TOTAL	2,491,137	2,410,564	2,595,636	2,969,960	374,324	14.4 %
BENEFITS						
531 HEALTH INSURANCE	450,581	452,212	442,872	515,956	73,084	16.5 %
532 GROUP LIFE INSURANCE	32,964	31,770	34,217	39,489	5,272	15.4 %
533 SOCIAL SECURITY	180,879	182,728	196,811	225,439	28,628	14.5 %
534 RETIREMENT	429,386	426,050	459,048	526,051	67,003	14.6 %
BENEFITS TOTAL	1,093,810	1,092,760	1,132,948	1,306,935	173,987	15.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	82,462	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	2,500	2,500	2,500	0	0.0 %
556 COMMUNICATIONS	0	800	800	800	0	0.0 %
561 MATERIALS/SUPPLIES	29,011	45,650	36,080	36,225	145	0.4 %
562 PRINTING & BINDING	35	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	4,529	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	20	0	0.0 %
586 EQUIP ADDITIONAL	3,063	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	119,100	55,770	46,200	46,345	145	0.3 %
WILLIAM FOX ELEMENTARY SCHOOL TOTAL	3,704,047	3,559,094	3,774,784	4,323,240	548,456	14.5 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% <u>CHANGE</u>
WOODVILLE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	198,248	247,009	191,062	203,508	12,446	6.5 %
513 INSTR. CLASS STAFF	1,792,955	1,769,742	1,852,958	1,990,144	137,186	7.4 %
514 OTHER PROFESSIONALS	0	0	0	132,354	132,354	0.0 %
515 TECHNICAL	127,541	119,630	137,347	126,149	(11,198)	-8.2 %
516 CLERICAL	42,080	42,080	43,342	45,509	2,167	5.0 %
519 LABORER	159,230	135,785	192,042	155,070	(36,972)	-19.3 %
522 N-INSTRUCTIONAL ADMIN	11,871	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	20,034	4,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,061	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,705	0	0	0	0	0.0 %
SALARIES TOTAL	2,354,725	2,318,246	2,421,751	2,657,734	235,983	9.7 %
BENEFITS						
531 HEALTH INSURANCE	439,184	417,988	426,626	502,617	75,991	17.8 %
532 GROUP LIFE INSURANCE	31,057	30,780	32,142	35,546	3,404	10.6 %
533 SOCIAL SECURITY	171,190	177,040	184,884	202,935	18,051	9.8 %
534 RETIREMENT	401,613	415,204	428,382	470,401	42,019	9.8 %
BENEFITS TOTAL	1,043,044	1,041,012	1,072,034	1,211,499	139,465	13.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,790	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	3,000	0	0.0 %
556 COMMUNICATIONS	0	500	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	36,888	36,120	34,690	22,410	(12,280)	-35.4 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
586 EQUIP ADDITIONAL	52,879	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	106,557	47,520	46,090	33,810	(12,280)	-26.6 %
WOODVILLE ELEMENTARY SCHOOL TOTAL	3,504,326	3,406,778	3,539,875	3,903,043	363,168	10.3 %
STRATEGIC PLAN						
SALARIES						
512 INSTR. ADMINISTRATION	491,557	531,812	510,924	0	(510,924)	-100.0 %
513 INSTR. CLASS STAFF	614,369	570,970	694,506	0	(694,506)	-100.0 %
515 TECHNICAL	183,346	202,410	215,807	0	(215,807)	-100.0 %
SALARIES TOTAL	1,289,272	1,305,192	1,421,237	0	(1,421,237)	-100.0 %
TOTAL	105,314,985	102,201,857	107,332,163	122,684,821	15,352,658	14.3 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

SECONDARY EDUCATION

Secondary Education includes seven middle schools, five comprehensive high schools, three specialty high schools (including a middle school component), two theme-based middle schools, a Career/Technology center, 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 (A.T.O.M. STEM Academy @ MLK, Jr. MS)
River City Middle School	Thomas C. Boushall Middle School
STEM Academy at 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 with every student taking at least Algebra I in 8th grade (and an opportunity to take Geometry). Within these subjects, students have the option to 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 career, 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
FY2022-2023 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 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 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
2022-2023 Budget Report
AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	49.0	5,012,248	5,084,388	5,437,634	5,586,587	148,953	2.7 %
513 INSTR. CLASS STAFF	954.8	53,207,513	52,281,761	55,300,408	59,903,871	4,603,463	8.3 %
514 OTHER PROFESSIONALS	47.0	238,590	228,590	241,171	3,400,825	3,159,654	1,310.1 %
515 TECHNICAL	69.0	1,665,472	1,851,635	2,036,680	2,091,590	54,910	2.7 %
516 CLERICAL	41.0	1,758,360	1,757,486	1,813,740	1,840,465	26,725	1.5 %
519 LABORER	135.0	4,390,771	4,397,208	4,648,050	5,181,243	533,193	11.5 %
PERSONNEL SERVICES TOTAL	1,295.8	66,272,954	65,601,068	69,477,683	78,004,581	8,526,898	12.3 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		103,888	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		977,309	610,800	666,700	666,700	0	0.0 %
525 N-TECHNICAL/PARAPRO		2,841	0	0	0	0	0.0 %
526 N-CLERICAL		56,525	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		1,650	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		62,705	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		1,204,918	770,800	826,700	826,700	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		11,619,263	11,561,245	11,744,236	13,316,291	1,572,055	13.4 %
532 GROUP LIFE INSURANCE		884,917	870,156	923,201	1,043,472	120,271	13.0 %
533 SOCIAL SECURITY		4,914,793	5,025,060	5,320,765	5,968,755	647,990	12.2 %
534 RETIREMENT		11,509,072	11,801,954	12,375,926	13,874,517	1,498,591	12.1 %
EMPLOYEE BENEFITS TOTAL		28,928,045	29,258,415	30,364,128	34,203,035	3,838,907	12.6 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		1,689,305	1,729,500	1,729,500	1,729,500	0	0.0 %
547 REPAIRS/MAINTENANCE		658,111	13,900	12,800	12,800	0	0.0 %
PURCHASED SERVICES TOTAL		2,347,416	1,743,400	1,742,300	1,742,300	0	0.0 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		0	331,095	314,925	301,925	(13,000)	-4.1 %
556 COMMUNICATIONS		2,708	4,900	1,900	1,900	0	0.0 %
OTHER CHARGES TOTAL		2,708	335,995	316,825	303,825	(13,000)	-4.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,306,487	1,119,705	1,171,530	1,054,000	(117,530)	-10.0 %
562 PRINTING & BINDING		2,543	4,400	4,400	4,400	0	0.0 %
563 MEALS		1,365	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS		2,901	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,313,296	1,132,105	1,183,930	1,066,400	(117,530)	-9.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		72,496	119,860	119,360	119,360	0	0.0 %
572 DUES AND FEES		45,002	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		3,307	8,400	8,400	8,400	0	0.0 %
575 AWARDS		2,706	4,360	4,360	4,360	0	0.0 %
579 OTHER OPER EXPENSES		7,927	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		131,438	193,770	193,270	193,270	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		20,619	22,650	22,650	22,650	0	0.0 %
587 EQUIP REPLACEMENT		10,135	12,000	7,000	7,000	0	0.0 %
CAPITAL OUTLAY TOTAL		30,754	34,650	29,650	29,650	0	0.0 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		239,647	265,490	255,470	255,470	0	0.0 %
OTHER USES OF FUNDS TOTAL		239,647	265,490	255,470	255,470	0	0.0 %
02 SECONDARY EDUCATION TOTAL	1,295.8	100,471,176	99,335,693	104,389,956	116,625,231	12,235,275	11.7 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
ALBERT HILL MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	190,824	188,689	197,604	212,037	14,433	7.3 %
513 INSTR. CLASS STAFF	2,521,269	2,408,891	2,547,119	2,845,353	298,234	11.7 %
514 OTHER PROFESSIONALS	0	0	0	156,148	156,148	0.0 %
515 TECHNICAL	139,392	131,044	117,519	151,712	34,193	29.1 %
516 CLERICAL	77,203	56,675	79,504	83,454	3,950	5.0 %
519 LABORER	147,887	165,842	217,110	199,435	(17,675)	-8.1 %
523 N-INSTRUCTIONAL STAFF	54,996	13,000	15,500	15,500	0	0.0 %
526 N-CLERICAL	760	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	657	0	0	0	0	0.0 %
SALARIES TOTAL	3,132,988	2,964,141	3,174,356	3,663,639	489,283	15.4 %
BENEFITS						
531 HEALTH INSURANCE	548,971	513,048	531,279	604,462	73,183	13.8 %
532 GROUP LIFE INSURANCE	41,189	39,255	42,013	48,886	6,873	16.4 %
533 SOCIAL SECURITY	228,221	225,763	241,651	279,084	37,433	15.5 %
534 RETIREMENT	536,020	534,543	565,186	652,550	87,364	15.5 %
BENEFITS TOTAL	1,354,401	1,312,609	1,380,129	1,584,982	204,853	14.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	63,835	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	17,000	17,000	15,000	(2,000)	-11.8 %
561 MATERIALS/SUPPLIES	59,605	47,820	47,270	45,890	(1,380)	-2.9 %
562 PRINTING & BINDING	316	300	300	300	0	0.0 %
571 STAFF DEVELOPMENT	4,564	2,750	2,750	2,750	0	0.0 %
OTHER EXPENDITURES TOTAL	128,320	67,870	67,320	63,940	(3,380)	-5.0 %
ALBERT HILL MIDDLE SCHOOL TOTAL	4,615,709	4,344,620	4,621,805	5,312,561	690,756	14.9 %
BINFORD MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	198,355	196,181	204,303	220,389	16,086	7.9 %
513 INSTR. CLASS STAFF	2,092,240	2,069,159	2,191,798	2,337,801	146,003	6.7 %
514 OTHER PROFESSIONALS	0	0	0	149,836	149,836	0.0 %
515 TECHNICAL	96,202	93,317	97,930	98,688	758	0.8 %
516 CLERICAL	45,332	45,332	46,692	49,027	2,335	5.0 %
519 LABORER	144,178	133,194	148,758	156,817	8,059	5.4 %
523 N-INSTRUCTIONAL STAFF	3,930	13,000	15,500	15,500	0	0.0 %
526 N-CLERICAL	556	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,376	0	0	0	0	0.0 %
SALARIES TOTAL	2,584,169	2,550,183	2,704,981	3,028,058	323,077	11.9 %
BENEFITS						
531 HEALTH INSURANCE	543,906	568,596	557,293	625,222	67,929	12.2 %
532 GROUP LIFE INSURANCE	34,520	33,749	35,773	40,372	4,599	12.9 %
533 SOCIAL SECURITY	186,303	194,094	205,742	230,459	24,717	12.0 %
534 RETIREMENT	446,561	456,829	479,053	537,683	58,630	12.2 %
BENEFITS TOTAL	1,211,290	1,253,268	1,277,861	1,433,736	155,875	12.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	43,362	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	18,000	18,000	18,000	0	0.0 %
561 MATERIALS/SUPPLIES	22,367	37,640	37,200	37,370	170	0.5 %
562 PRINTING & BINDING	0	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	1,251	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	66,980	59,840	59,400	59,570	170	0.3 %
BINFORD MIDDLE SCHOOL TOTAL	3,862,439	3,863,291	4,042,242	4,521,364	479,122	11.9 %
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	292,353	274,965	306,369	326,725	20,356	6.6 %
513 INSTR. CLASS STAFF	2,747,591	2,691,743	2,832,619	2,835,082	2,463	0.1 %
514 OTHER PROFESSIONALS	0	0	0	123,495	123,495	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
515 TECHNICAL	63,442	101,406	98,997	111,043	12,046	12.2 %
516 CLERICAL	80,650	83,365	85,848	90,112	4,264	5.0 %
519 LABORER	192,361	193,373	170,965	255,011	84,046	49.2 %
523 N-INSTRUCTIONAL STAFF	69,649	13,000	16,000	16,000	0	0.0 %
526 N-CLERICAL	7,816	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,323	0	0	0	0	0.0 %
SALARIES TOTAL	3,456,185	3,357,852	3,510,798	3,757,468	246,670	7.0 %
BENEFITS						
531 HEALTH INSURANCE	567,209	538,114	542,270	630,514	88,244	16.3 %
532 GROUP LIFE INSURANCE	45,329	44,490	46,482	50,132	3,650	7.9 %
533 SOCIAL SECURITY	253,775	255,883	267,350	286,036	18,686	7.0 %
534 RETIREMENT	588,840	604,475	623,785	661,845	38,060	6.1 %
BENEFITS TOTAL	1,455,153	1,442,962	1,479,887	1,628,527	148,640	10.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	54,715	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	20,000	20,000	15,000	(5,000)	-25.0 %
556 COMMUNICATIONS	0	400	400	400	0	0.0 %
561 MATERIALS/SUPPLIES	92,352	80,390	60,370	57,535	(2,835)	-4.7 %
562 PRINTING & BINDING	0	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	3,100	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	150,167	108,240	88,220	80,385	(7,835)	-8.9 %
LUCILLE M. BROWN MIDDLE SCHOOL TOTAL	5,061,505	4,909,054	5,078,905	5,466,380	387,475	7.6 %
LUCILLE M. BROWN IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	248,508	391,553	414,150	436,095	21,945	5.3 %
514 OTHER PROFESSIONALS	86,234	82,651	87,167	92,540	5,373	6.2 %
523 N-INSTRUCTIONAL STAFF	3,546	0	0	0	0	0.0 %
SALARIES TOTAL	338,288	474,204	501,317	528,635	27,318	5.4 %
BENEFITS						
531 HEALTH INSURANCE	64,436	97,647	82,271	88,162	5,891	7.2 %
532 GROUP LIFE INSURANCE	4,486	6,307	6,668	6,251	(417)	-6.3 %
533 SOCIAL SECURITY	24,065	36,276	38,352	40,438	2,086	5.4 %
534 RETIREMENT	59,685	88,216	92,066	85,635	(6,431)	-7.0 %
BENEFITS TOTAL	152,672	228,446	219,357	220,486	1,129	0.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	0	9,795	9,795	9,795	0	0.0 %
561 MATERIALS/SUPPLIES	32,890	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	4,950	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	1,005	4,000	4,000	4,000	0	0.0 %
586 EQUIP ADDITIONAL	2,042	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	40,887	39,095	39,095	39,095	0	0.0 %
LUCILLE M. BROWN IB MY PRG TOTAL	531,847	741,745	759,769	788,216	28,447	3.7 %
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
512 INSTR. ADMINISTRATION	361,921	363,285	385,336	400,528	15,192	3.9 %
513 INSTR. CLASS STAFF	3,026,305	3,041,483	3,295,820	3,574,520	278,700	8.5 %
514 OTHER PROFESSIONALS	0	0	0	239,423	239,423	0.0 %
515 TECHNICAL	179,252	169,713	170,856	200,318	29,462	17.2 %
516 CLERICAL	115,322	133,770	118,767	124,680	5,913	5.0 %
519 LABORER	369,022	346,137	376,867	398,646	21,779	5.8 %
522 N-INSTRUCTIONAL ADMIN	53,242	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	63,851	13,000	15,500	15,500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
526 N-CLERICAL	1,212	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,953	0	0	0	0	0.0 %
SALARIES TOTAL	4,180,080	4,127,388	4,423,146	5,013,615	590,469	13.3 %
BENEFITS						
531 HEALTH INSURANCE	729,779	723,098	726,719	787,533	60,814	8.4 %
532 GROUP LIFE INSURANCE	54,332	53,923	57,828	66,171	8,343	14.4 %
533 SOCIAL SECURITY	304,118	314,750	337,188	382,352	45,164	13.4 %
534 RETIREMENT	705,477	730,609	775,068	879,541	104,473	13.5 %
BENEFITS TOTAL	1,793,706	1,822,380	1,896,803	2,115,597	218,794	11.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,660	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	52,116	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	20,000	20,000	15,000	(5,000)	-25.0 %
561 MATERIALS/SUPPLIES	50,008	49,940	46,420	44,820	(1,600)	-3.4 %
562 PRINTING & BINDING	1,570	1,500	1,500	1,500	0	0.0 %
563 MEALS	1,365	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	11,449	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	1,319	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	4,420	5,400	5,400	5,400	0	0.0 %
OTHER EXPENDITURES TOTAL	124,907	88,550	85,030	78,430	(6,600)	-7.8 %
MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL	6,098,693	6,038,318	6,404,979	7,207,642	802,663	12.5 %
RIVER CITY MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	380,377	369,579	397,317	439,522	42,205	10.6 %
513 INSTR. CLASS STAFF	5,801,263	4,874,532	6,160,933	6,903,235	742,302	12.0 %
514 OTHER PROFESSIONALS	0	0	0	311,795	311,795	0.0 %
515 TECHNICAL	76,006	127,878	137,268	110,657	(26,611)	-19.4 %
516 CLERICAL	133,723	120,342	137,721	167,869	30,148	21.9 %
519 LABORER	363,705	291,525	409,200	487,072	77,872	19.0 %
522 N-INSTRUCTIONAL ADMIN	9,649	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	155,436	13,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	22	0	0	0	0	0.0 %
526 N-CLERICAL	693	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	445	0	0	0	0	0.0 %
SALARIES TOTAL	6,921,319	5,796,856	7,258,439	8,436,150	1,177,711	16.2 %
BENEFITS						
531 HEALTH INSURANCE	1,173,029	1,028,405	1,184,863	1,363,110	178,247	15.0 %
532 GROUP LIFE INSURANCE	89,661	76,194	96,331	112,827	16,496	17.1 %
533 SOCIAL SECURITY	506,404	442,372	554,042	643,832	89,790	16.2 %
534 RETIREMENT	1,175,964	1,041,166	1,295,634	1,505,826	210,192	16.2 %
BENEFITS TOTAL	2,945,058	2,588,137	3,130,870	3,625,595	494,725	15.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,182	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	25,000	25,000	25,000	0	0.0 %
561 MATERIALS/SUPPLIES	79,089	81,310	150,060	126,255	(23,805)	-15.9 %
571 STAFF DEVELOPMENT	1,008	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	89,279	113,410	182,160	158,355	(23,805)	-13.1 %
RIVER CITY MIDDLE SCHOOL TOTAL	9,955,656	8,498,403	10,571,469	12,220,100	1,648,631	15.6 %
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	298,637	302,018	305,105	332,492	27,387	9.0 %
513 INSTR. CLASS STAFF	3,116,835	3,415,578	3,227,938	3,417,014	189,076	5.9 %
514 OTHER PROFESSIONALS	0	0	0	244,967	244,967	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
515 TECHNICAL	28,203	43,669	48,626	50,891	2,265	4.7 %
516 CLERICAL	125,325	114,585	129,574	124,815	(4,759)	-3.7 %
519 LABORER	251,886	312,353	272,193	291,884	19,691	7.2 %
523 N-INSTRUCTIONAL STAFF	56,262	13,000	15,500	15,500	0	0.0 %
526 N-CLERICAL	1,365	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,508	0	0	0	0	0.0 %
SALARIES TOTAL	3,882,021	4,201,203	3,998,936	4,477,563	478,627	12.0 %
BENEFITS						
531 HEALTH INSURANCE	673,355	719,213	640,895	807,901	167,006	26.1 %
532 GROUP LIFE INSURANCE	50,985	54,896	52,980	59,790	6,810	12.9 %
533 SOCIAL SECURITY	281,762	320,398	304,736	341,236	36,500	12.0 %
534 RETIREMENT	664,168	746,884	712,700	803,266	90,566	12.7 %
BENEFITS TOTAL	1,670,270	1,841,391	1,711,311	2,012,193	300,882	17.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	15,747	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	22,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	82,224	71,370	48,720	65,415	16,695	34.3 %
571 STAFF DEVELOPMENT	3,376	6,000	6,000	6,000	0	0.0 %
575 AWARDS	0	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	101,347	100,870	66,220	82,915	16,695	25.2 %
THOMAS C. BOUSHALL MIDDLE TOTAL	5,653,638	6,143,464	5,776,467	6,572,671	796,204	13.8 %
THOMAS H. HENDERSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	367,255	379,345	397,081	435,149	38,068	9.6 %
513 INSTR. CLASS STAFF	2,367,671	2,440,290	2,572,052	2,528,447	(43,605)	-1.7 %
514 OTHER PROFESSIONALS	0	0	0	180,265	180,265	0.0 %
515 TECHNICAL	21,862	42,704	48,707	46,597	(2,110)	-4.3 %
516 CLERICAL	97,730	106,265	103,288	102,432	(856)	-0.8 %
519 LABORER	264,934	270,596	282,201	276,225	(5,976)	-2.1 %
522 N-INSTRUCTIONAL ADMIN	2,600	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	34,430	13,000	15,500	15,500	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	395	0	0	0	0	0.0 %
SALARIES TOTAL	3,156,877	3,252,200	3,418,829	3,584,615	165,786	4.8 %
BENEFITS						
531 HEALTH INSURANCE	464,862	498,908	494,599	518,422	23,823	4.8 %
532 GROUP LIFE INSURANCE	41,840	43,082	45,266	47,826	2,560	5.7 %
533 SOCIAL SECURITY	232,104	247,804	260,350	272,962	12,612	4.8 %
534 RETIREMENT	539,445	578,523	591,722	614,950	23,228	3.9 %
BENEFITS TOTAL	1,278,251	1,368,317	1,391,937	1,454,160	62,223	4.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	51,761	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	48,195	27,590	33,750	43,160	9,410	27.9 %
571 STAFF DEVELOPMENT	6,473	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	207	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	106,636	51,590	57,750	67,160	9,410	16.3 %
THOMAS H. HENDERSON MIDDLE TOTAL	4,541,764	4,672,107	4,868,516	5,105,935	237,419	4.9 %
ARMSTRONG HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	403,453	381,294	428,711	455,216	26,505	6.2 %
513 INSTR. CLASS STAFF	4,473,165	4,474,356	4,547,230	4,891,428	344,198	7.6 %
514 OTHER PROFESSIONALS	0	0	0	235,549	235,549	0.0 %
515 TECHNICAL	163,197	159,558	170,712	173,727	3,015	1.8 %
516 CLERICAL	90,998	90,998	93,728	98,414	4,686	5.0 %
519 LABORER	396,281	366,776	405,037	430,536	25,499	6.3 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
ARMSTRONG HIGH SCHOOL						
SALARIES						
522 N-INSTRUCTIONAL ADMIN	4,263	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	68,722	87,000	91,000	91,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,600	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,606,679	5,574,982	5,751,418	6,390,870	639,452	11.1 %
BENEFITS						
531 HEALTH INSURANCE	895,514	927,061	923,350	1,035,138	111,788	12.1 %
532 GROUP LIFE INSURANCE	73,032	71,964	74,212	83,285	9,073	12.2 %
533 SOCIAL SECURITY	408,169	418,913	431,755	480,114	48,359	11.2 %
534 RETIREMENT	955,581	981,080	1,001,842	1,114,879	113,037	11.3 %
BENEFITS TOTAL	2,332,296	2,399,018	2,431,159	2,713,416	282,257	11.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	49,301	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	30,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	33,936	40,300	39,640	28,665	(10,975)	-27.7 %
562 PRINTING & BINDING	57	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	7,546	7,210	7,210	7,210	0	0.0 %
575 AWARDS	1,260	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	575	3,000	3,000	3,000	0	0.0 %
594 VHSL ACTIVITIES	46,942	57,000	57,000	57,000	0	0.0 %
OTHER EXPENDITURES TOTAL	139,617	139,510	138,850	127,875	(10,975)	-7.9 %
ARMSTRONG HIGH SCHOOL TOTAL	8,078,592	8,113,510	8,321,427	9,232,161	910,734	10.9 %
FRANKLIN MILITARY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	234,575	227,526	237,275	262,107	24,832	10.5 %
513 INSTR. CLASS STAFF	2,051,750	1,970,201	2,075,323	2,382,937	307,614	14.8 %
514 OTHER PROFESSIONALS	0	0	0	117,386	117,386	0.0 %
515 TECHNICAL	23,103	21,600	23,754	26,705	2,951	12.4 %
516 CLERICAL	79,189	78,435	81,550	89,386	7,836	9.6 %
519 LABORER	103,195	102,483	107,533	114,232	6,699	6.2 %
523 N-INSTRUCTIONAL STAFF	9,600	18,000	20,500	20,500	0	0.0 %
526 N-CLERICAL	1,899	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,241	0	0	0	0	0.0 %
SALARIES TOTAL	2,504,552	2,418,245	2,545,935	3,013,253	467,318	18.4 %
BENEFITS						
531 HEALTH INSURANCE	368,711	352,097	366,508	474,210	107,702	29.4 %
532 GROUP LIFE INSURANCE	33,280	31,922	33,588	40,104	6,516	19.4 %
533 SOCIAL SECURITY	184,716	183,359	192,579	227,771	35,192	18.3 %
534 RETIREMENT	431,342	430,306	448,829	532,384	83,555	18.6 %
BENEFITS TOTAL	1,018,049	997,684	1,041,504	1,274,469	232,965	22.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	14,180	14,180	14,180	0	0.0 %
556 COMMUNICATIONS	223	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	107,096	76,350	77,340	74,215	(3,125)	-4.0 %
571 STAFF DEVELOPMENT	195	0	0	0	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
575 AWARDS	126	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	130	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	107,770	91,580	92,570	89,445	(3,125)	-3.4 %
FRANKLIN MILITARY ACADEMY TOTAL	3,630,371	3,507,509	3,680,009	4,377,167	697,158	18.9 %
GEORGE WYTHE HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	402,263	394,083	421,153	428,744	7,591	1.8 %
513 INSTR. CLASS STAFF	5,080,072	4,972,617	5,135,503	5,895,958	760,455	14.8 %
514 OTHER PROFESSIONALS	0	0	0	273,176	273,176	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
GEORGE WYTHE HIGH SCHOOL						
SALARIES						
515 TECHNICAL	138,963	128,628	148,752	158,236	9,484	6.4 %
516 CLERICAL	133,702	133,702	137,695	144,551	6,856	5.0 %
519 LABORER	442,694	471,358	451,149	530,695	79,546	17.6 %
522 N-INSTRUCTIONAL ADMIN	25,495	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	76,038	87,000	92,000	92,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,205	0	0	0	0	0.0 %
526 N-CLERICAL	2,201	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,068	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,306,701	6,202,388	6,401,252	7,538,360	1,137,108	17.8 %
BENEFITS						
531 HEALTH INSURANCE	1,194,481	1,124,997	1,171,236	1,372,435	201,199	17.2 %
532 GROUP LIFE INSURANCE	83,107	81,141	83,718	99,579	15,861	18.9 %
533 SOCIAL SECURITY	454,910	466,712	481,174	569,041	87,867	18.3 %
534 RETIREMENT	1,082,807	1,100,433	1,125,214	1,329,067	203,853	18.1 %
BENEFITS TOTAL	2,815,305	2,773,283	2,861,342	3,370,122	508,780	17.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,552	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	26,550	26,550	26,550	0	0.0 %
561 MATERIALS/SUPPLIES	77,543	167,030	187,710	94,035	(93,675)	-49.9 %
571 STAFF DEVELOPMENT	1,000	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
594 VHSL ACTIVITIES	89,601	60,000	60,000	60,000	0	0.0 %
OTHER EXPENDITURES TOTAL	185,696	258,830	279,510	185,835	(93,675)	-33.5 %
GEORGE WYTHE HIGH SCHOOL TOTAL	9,307,702	9,234,501	9,542,104	11,094,317	1,552,213	16.3 %
HUGUENOT HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	444,029	420,657	456,788	513,780	56,992	12.5 %
513 INSTR. CLASS STAFF	6,184,346	6,218,514	6,395,495	6,748,183	352,688	5.5 %
514 OTHER PROFESSIONALS	0	0	0	212,817	212,817	0.0 %
515 TECHNICAL	113,682	125,707	146,112	154,831	8,719	6.0 %
516 CLERICAL	141,511	158,254	146,027	153,304	7,277	5.0 %
519 LABORER	337,162	338,182	383,416	423,894	40,478	10.6 %
523 N-INSTRUCTIONAL STAFF	83,599	87,000	92,000	92,000	0	0.0 %
526 N-CLERICAL	16,416	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,230	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,326,975	7,363,314	7,634,838	8,313,809	678,971	8.9 %
BENEFITS						
531 HEALTH INSURANCE	1,246,675	1,220,049	1,244,045	1,405,724	161,679	13.0 %
532 GROUP LIFE INSURANCE	96,660	96,578	100,121	109,953	9,832	9.8 %
533 SOCIAL SECURITY	532,252	555,728	576,328	626,101	49,773	8.6 %
534 RETIREMENT	1,274,083	1,327,739	1,358,642	1,482,000	123,358	9.1 %
BENEFITS TOTAL	3,149,670	3,200,094	3,279,136	3,623,778	344,642	10.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,088	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	213,648	93,285	81,890	90,560	8,670	10.6 %
571 STAFF DEVELOPMENT	1,500	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	2,500	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
594 VHSL ACTIVITIES	42,121	60,000	50,000	50,000	0	0.0 %
OTHER EXPENDITURES TOTAL	284,357	200,285	178,890	187,560	8,670	4.8 %
HUGUENOT HIGH SCHOOL TOTAL	10,761,002	10,763,693	11,092,864	12,125,147	1,032,283	9.3 %
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	320,289	390,850	436,023	370,304	(65,719)	-15.1 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	3,310,967	3,070,186	3,203,605	3,534,738	331,133	10.3 %
514 OTHER PROFESSIONALS	0	0	0	99,141	99,141	0.0 %
515 TECHNICAL	84,008	88,616	103,436	85,607	(17,829)	-17.2 %
516 CLERICAL	125,851	125,563	129,611	125,916	(3,695)	-2.9 %
519 LABORER	308,100	424,159	352,644	366,659	14,015	4.0 %
523 N-INSTRUCTIONAL STAFF	98,547	87,000	91,000	91,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,039	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,251,801	4,201,374	4,331,319	4,688,365	357,046	8.2 %
BENEFITS						
531 HEALTH INSURANCE	775,808	789,442	775,387	796,705	21,318	2.7 %
532 GROUP LIFE INSURANCE	55,441	54,523	56,196	61,406	5,210	9.3 %
533 SOCIAL SECURITY	309,659	314,133	323,769	350,593	26,824	8.3 %
534 RETIREMENT	718,424	732,537	749,314	811,467	62,153	8.3 %
BENEFITS TOTAL	1,859,332	1,890,635	1,904,666	2,020,171	115,505	6.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	115,780	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	19,170	15,000	15,000	0	0.0 %
561 MATERIALS/SUPPLIES	20,036	36,400	34,100	27,510	(6,590)	-19.3 %
571 STAFF DEVELOPMENT	1,566	4,500	4,000	4,000	0	0.0 %
573 TRAVEL	2,570	600	600	600	0	0.0 %
587 EQUIP REPLACEMENT	7,933	10,000	5,000	5,000	0	0.0 %
594 VHSL ACTIVITIES	15,433	37,490	37,470	37,470	0	0.0 %
OTHER EXPENDITURES TOTAL	163,318	108,160	96,170	89,580	(6,590)	-6.9 %
JOHN MARSHALL HIGH SCHOOL TOTAL	6,274,451	6,200,169	6,332,155	6,798,116	465,961	7.4 %
OPEN HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	104,318	95,944	108,704	115,476	6,772	6.2 %
513 INSTR. CLASS STAFF	890,538	923,605	929,024	954,964	25,940	2.8 %
514 OTHER PROFESSIONALS	0	0	0	55,782	55,782	0.0 %
516 CLERICAL	45,332	45,332	46,692	49,027	2,335	5.0 %
519 LABORER	30,605	29,555	31,892	33,878	1,986	6.2 %
523 N-INSTRUCTIONAL STAFF	11,163	10,000	12,500	12,500	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	283	0	0	0	0	0.0 %
SALARIES TOTAL	1,082,239	1,104,436	1,128,812	1,221,627	92,815	8.2 %
BENEFITS						
531 HEALTH INSURANCE	212,288	231,591	215,529	227,200	11,671	5.4 %
532 GROUP LIFE INSURANCE	14,396	14,553	14,846	16,203	1,357	9.1 %
533 SOCIAL SECURITY	77,872	84,107	85,781	92,880	7,099	8.3 %
534 RETIREMENT	188,288	198,949	200,781	216,978	16,197	8.1 %
BENEFITS TOTAL	492,844	529,200	516,937	553,261	36,324	7.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,000	5,000	5,000	0	0.0 %
547 REPAIRS/MAINTENANCE	5,527	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	1,000	1,000	1,000	0	0.0 %
561 MATERIALS/SUPPLIES	12,568	16,400	16,730	19,260	2,530	15.1 %
571 STAFF DEVELOPMENT	1,437	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	2,031	3,400	3,400	3,400	0	0.0 %
OTHER EXPENDITURES TOTAL	21,563	28,000	28,330	30,860	2,530	8.9 %
OPEN HIGH SCHOOL TOTAL	1,596,646	1,661,636	1,674,079	1,805,748	131,669	7.9 %
RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	109,287	101,270	113,882	120,976	7,094	6.2 %
513 INSTR. CLASS STAFF	1,362,476	1,287,030	1,377,403	1,440,279	62,876	4.6 %
514 OTHER PROFESSIONALS	0	0	0	65,465	65,465	0.0 %
515 TECHNICAL	22,384	23,061	21,143	22,200	1,057	5.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
RICHMOND COMMUNITY HIGH						
SALARIES						
516 CLERICAL	41,349	48,114	42,574	44,678	2,104	4.9 %
519 LABORER	102,182	92,357	104,994	111,119	6,125	5.8 %
523 N-INSTRUCTIONAL STAFF	44,857	11,400	13,900	13,900	0	0.0 %
525 N-TECHNICAL/PARAPRO	614	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,744	0	0	0	0	0.0 %
SALARIES TOTAL	1,685,893	1,563,232	1,673,896	1,818,617	144,721	8.6 %
BENEFITS						
531 HEALTH INSURANCE	248,613	254,604	245,635	261,110	15,475	6.3 %
532 GROUP LIFE INSURANCE	21,855	20,641	22,076	24,181	2,105	9.5 %
533 SOCIAL SECURITY	124,214	119,102	127,371	138,441	11,070	8.7 %
534 RETIREMENT	279,692	276,170	291,998	316,221	24,223	8.3 %
BENEFITS TOTAL	674,374	670,517	687,080	739,953	52,873	7.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,155	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	8,500	8,500	7,500	(1,000)	-11.8 %
561 MATERIALS/SUPPLIES	50,684	18,010	17,790	15,365	(2,425)	-13.6 %
OTHER EXPENDITURES TOTAL	63,839	26,510	26,290	22,865	(3,425)	-13.0 %
RICHMOND COMMUNITY HIGH TOTAL	2,424,106	2,260,259	2,387,266	2,581,435	194,169	8.1 %
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	306,658	301,480	313,532	327,365	13,833	4.4 %
513 INSTR. CLASS STAFF	3,012,381	2,590,780	2,901,182	3,578,451	677,269	23.3 %
514 OTHER PROFESSIONALS	0	0	0	170,484	170,484	0.0 %
515 TECHNICAL	186,234	174,291	189,666	232,274	42,608	22.5 %
516 CLERICAL	87,051	86,624	98,364	99,038	674	0.7 %
519 LABORER	416,921	372,731	417,674	442,530	24,856	6.0 %
522 N-INSTRUCTIONAL ADMIN	8,638	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	46,342	87,000	91,000	91,000	0	0.0 %
526 N-CLERICAL	133	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,407	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,074,765	3,627,906	4,026,418	4,956,142	929,724	23.1 %
BENEFITS						
531 HEALTH INSURANCE	731,330	659,631	721,379	872,230	150,851	20.9 %
532 GROUP LIFE INSURANCE	53,451	46,897	52,142	64,992	12,850	24.6 %
533 SOCIAL SECURITY	297,102	270,270	300,447	371,559	71,112	23.7 %
534 RETIREMENT	688,635	626,097	691,656	858,967	167,311	24.2 %
BENEFITS TOTAL	1,770,518	1,602,895	1,765,624	2,167,748	402,124	22.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	20,239	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	91,445	51,550	72,120	58,525	(13,595)	-18.9 %
571 STAFF DEVELOPMENT	4,366	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	400	400	400	0	0.0 %
587 EQUIP REPLACEMENT	1,995	2,000	2,000	2,000	0	0.0 %
594 VHSL ACTIVITIES	45,550	50,000	50,000	50,000	0	0.0 %
OTHER EXPENDITURES TOTAL	163,595	128,950	149,520	135,925	(13,595)	-9.1 %
THOMAS JEFFERSON HIGH SCHOOL TOTAL	6,008,878	5,359,751	5,941,562	7,259,815	1,318,253	22.2 %
THOMAS JEFFERSON IB DIPLOMA PRG						
SALARIES						
527 N-SUPPORT/OTHER	1,650	0	0	0	0	0.0 %
SALARIES TOTAL	1,650	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	126	0	0	0	0	0.0 %
BENEFITS TOTAL	126	0	0	0	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
THOMAS JEFFERSON IB DIPLOMA PRG						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,458	12,600	12,600	12,600	0	0.0 %
556 COMMUNICATIONS	1,000	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	37,548	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	2,901	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	15,515	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	40,106	40,700	40,700	40,700	0	0.0 %
586 EQUIP ADDITIONAL	4,600	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	105,128	98,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB DIPLOMA PRG TOTAL	106,904	98,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	405,229	450,112	474,471	503,914	29,443	6.2 %
514 OTHER PROFESSIONALS	73,977	70,903	74,778	79,386	4,608	6.2 %
SALARIES TOTAL	479,206	521,015	549,249	583,300	34,051	6.2 %
BENEFITS						
531 HEALTH INSURANCE	85,280	105,678	110,239	121,562	11,323	10.3 %
532 GROUP LIFE INSURANCE	6,421	6,930	7,306	7,817	511	7.0 %
533 SOCIAL SECURITY	34,935	39,857	42,016	44,622	2,606	6.2 %
534 RETIREMENT	85,442	96,773	100,720	106,941	6,221	6.2 %
BENEFITS TOTAL	212,078	249,238	260,281	280,942	20,661	7.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	0	10,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	29,728	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	3,200	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	3,891	11,450	11,450	11,450	0	0.0 %
586 EQUIP ADDITIONAL	3,501	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	40,320	47,250	47,250	47,250	0	0.0 %
THOMAS JEFFERSON IB MY PRG TOTAL	731,604	817,503	856,780	911,492	54,712	6.4 %
THOMAS JEFFERSON PLANETARIUM						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	0	1,100	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	3,900	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	5,000	0	0	0	0.0 %
AMELIA STREET SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	128,614	128,614	133,973	142,242	8,269	6.2 %
513 INSTR. CLASS STAFF	988,971	951,302	1,109,964	1,085,118	(24,846)	-2.2 %
514 OTHER PROFESSIONALS	0	0	0	192,168	192,168	0.0 %
515 TECHNICAL	208,050	196,013	310,701	304,927	(5,774)	-1.9 %
516 CLERICAL	72,175	71,998	74,159	77,866	3,707	5.0 %
519 LABORER	69,357	72,427	71,891	79,659	7,768	10.8 %
523 N-INSTRUCTIONAL STAFF	24,485	4,600	5,000	5,000	0	0.0 %
526 N-CLERICAL	373	0	0	0	0	0.0 %
SALARIES TOTAL	1,492,025	1,424,954	1,705,688	1,886,980	181,292	10.6 %
BENEFITS						
531 HEALTH INSURANCE	302,804	324,478	354,273	395,016	40,743	11.5 %
532 GROUP LIFE INSURANCE	19,821	18,893	22,622	25,217	2,595	11.5 %
533 SOCIAL SECURITY	108,223	108,658	130,036	143,395	13,359	10.3 %
534 RETIREMENT	256,253	252,289	301,551	336,780	35,229	11.7 %
BENEFITS TOTAL	687,101	704,318	808,482	900,408	91,926	11.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,289	0	0	0	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
AMELIA STREET SCHOOL						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	2,500	2,500	2,500	0	0.0 %
561 MATERIALS/SUPPLIES	32,811	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	600	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	737	2,100	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	39,437	58,400	58,400	58,400	0	0.0 %
AMELIA STREET SCHOOL TOTAL	2,218,563	2,187,672	2,572,570	2,845,788	273,218	10.6 %
THIRTEEN ACRES AT AMELIA ST						
SALARIES						
513 INSTR. CLASS STAFF	9,365	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	3,225	0	0	0	0	0.0 %
SALARIES TOTAL	12,590	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	1,109	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	166	0	0	0	0	0.0 %
533 SOCIAL SECURITY	947	0	0	0	0	0.0 %
534 RETIREMENT	2,210	0	0	0	0	0.0 %
BENEFITS TOTAL	4,432	0	0	0	0	0.0 %
THIRTEEN ACRES AT AMELIA ST TOTAL	17,022	0	0	0	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	101,690	101,690	105,965	112,565	6,600	6.2 %
513 INSTR. CLASS STAFF	300,165	281,749	304,334	329,814	25,480	8.4 %
514 OTHER PROFESSIONALS	0	0	0	168,001	168,001	0.0 %
515 TECHNICAL	21,546	56,455	65,493	45,136	(20,357)	-31.1 %
516 CLERICAL	37,355	34,107	38,476	40,400	1,924	5.0 %
523 N-INSTRUCTIONAL STAFF	24,024	35,000	37,500	37,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	0	0	0	0	0.0 %
SALARIES TOTAL	484,780	509,001	551,768	733,416	181,648	32.9 %
BENEFITS						
531 HEALTH INSURANCE	45,012	46,808	48,898	100,323	51,425	105.2 %
532 GROUP LIFE INSURANCE	6,177	6,305	6,839	9,323	2,484	36.3 %
533 SOCIAL SECURITY	35,982	36,263	39,345	53,239	13,894	35.3 %
534 RETIREMENT	82,188	86,734	93,308	126,367	33,059	35.4 %
BENEFITS TOTAL	169,359	176,110	188,390	289,252	100,862	53.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	2,900	2,900	2,900	0	0.0 %
561 MATERIALS/SUPPLIES	6,139	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	0	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	7,927	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	3,321	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	17,387	23,600	23,600	23,600	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY TOTAL	671,526	708,711	763,758	1,046,268	282,510	37.0 %
RICHMOND ALTERNATIVE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	121,622	121,622	126,736	134,630	7,894	6.2 %
513 INSTR. CLASS STAFF	269,953	245,565	302,104	370,718	68,614	22.7 %
514 OTHER PROFESSIONALS	0	0	0	160,950	160,950	0.0 %
515 TECHNICAL	22,337	20,966	23,207	24,367	1,160	5.0 %
519 LABORER	185,660	155,016	162,809	199,973	37,164	22.8 %
523 N-INSTRUCTIONAL STAFF	5,505	500	5,300	5,300	0	0.0 %
526 N-CLERICAL	23,100	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,874	0	0	0	0	0.0 %
SALARIES TOTAL	631,051	568,669	645,156	920,938	275,782	42.7 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
RICHMOND ALTERNATIVE SCHOOL						
BENEFITS						
531 HEALTH INSURANCE	99,474	77,162	87,934	116,302	28,368	32.3 %
532 GROUP LIFE INSURANCE	8,079	7,225	8,178	11,932	3,754	45.9 %
533 SOCIAL SECURITY	46,464	41,553	47,038	68,025	20,987	44.6 %
534 RETIREMENT	98,177	91,699	104,475	149,525	45,050	43.1 %
BENEFITS TOTAL	252,194	217,639	247,625	345,784	98,159	39.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,683,188	1,700,000	1,700,000	1,700,000	0	0.0 %
547 REPAIRS/MAINTENANCE	64,678	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	0	500	500	0	0.0 %
561 MATERIALS/SUPPLIES	11,056	14,670	35,570	35,570	0	0.0 %
562 PRINTING & BINDING	0	0	400	400	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	3,000	3,000	0	0.0 %
573 TRAVEL	0	0	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	1,758,922	1,716,170	1,740,070	1,740,070	0	0.0 %
RICHMOND ALTERNATIVE SCHOOL TOTAL	2,642,167	2,502,478	2,632,851	3,006,792	373,941	14.2 %
REAL SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	2,494	277,537	0	0	0	0.0 %
515 TECHNICAL	0	42,474	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	2,300	0	0	0	0.0 %
SALARIES TOTAL	2,494	322,311	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	305	32,239	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	40	4,256	0	0	0	0.0 %
533 SOCIAL SECURITY	118	24,481	0	0	0	0.0 %
534 RETIREMENT	534	59,190	0	0	0	0.0 %
BENEFITS TOTAL	997	120,166	0	0	0	0.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	16,092	20,900	0	0	0	0.0 %
562 PRINTING & BINDING	0	400	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	0	0	0	0.0 %
573 TRAVEL	0	600	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	16,092	23,900	0	0	0	0.0 %
REAL SCHOOL TOTAL	19,583	466,377	0	0	0	0.0 %
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	212,664	210,191	361,777	236,340	(125,437)	-34.7 %
513 INSTR. CLASS STAFF	2,513,357	2,834,531	2,871,233	2,857,484	(13,749)	-0.5 %
514 OTHER PROFESSIONALS	0	0	0	72,051	72,051	0.0 %
515 TECHNICAL	77,606	104,535	113,801	93,674	(20,127)	-17.7 %
516 CLERICAL	217,242	186,015	191,579	142,039	(49,540)	-25.9 %
519 LABORER	187,798	199,422	235,911	294,528	58,617	24.8 %
523 N-INSTRUCTIONAL STAFF	38,963	3,000	5,500	5,500	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	110	0	0	0	0	0.0 %
SALARIES TOTAL	3,247,740	3,537,694	3,779,801	3,701,616	(78,185)	-2.1 %
BENEFITS						
531 HEALTH INSURANCE	542,961	616,001	636,877	631,570	(5,307)	-0.8 %
532 GROUP LIFE INSURANCE	42,169	47,011	50,195	49,531	(664)	-1.3 %
533 SOCIAL SECURITY	236,159	270,398	288,732	282,647	(6,085)	-2.1 %
534 RETIREMENT	540,144	633,179	664,729	646,792	(17,937)	-2.7 %
BENEFITS TOTAL	1,361,433	1,566,589	1,640,533	1,610,540	(29,993)	-1.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	37,868	9,500	12,800	12,800	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
RICHMOND TECHNICAL CENTER						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	0	4,000	4,000	4,000	0	0.0 %
556 COMMUNICATIONS	1,485	1,500	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	47,025	54,800	82,800	82,800	0	0.0 %
573 TRAVEL	0	200	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	86,378	70,000	101,600	101,600	0	0.0 %
RICHMOND TECHNICAL CENTER TOTAL	4,695,551	5,174,283	5,521,934	5,413,756	(108,178)	-2.0 %
RICHMOND TECHNICAL-NORTH						
SALARIES						
512 INSTR. ADMINISTRATION	33,065	135,105	0	0	0	0.0 %
513 INSTR. CLASS STAFF	64,182	61,445	0	0	0	0.0 %
519 LABORER	31,411	31,691	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	140	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,452	0	0	0	0	0.0 %
SALARIES TOTAL	133,250	228,241	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	22,455	25,630	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,807	3,035	0	0	0	0.0 %
533 SOCIAL SECURITY	9,726	17,461	0	0	0	0.0 %
534 RETIREMENT	20,357	38,648	0	0	0	0.0 %
BENEFITS TOTAL	54,345	84,774	0	0	0	0.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,917	3,300	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	29,165	28,000	0	0	0	0.0 %
573 TRAVEL	0	300	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	40,082	31,600	0	0	0	0.0 %
RICHMOND TECHNICAL-NORTH TOTAL	227,677	344,615	0	0	0	0.0 %
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
513 INSTR. CLASS STAFF	366,420	339,002	431,108	452,338	21,230	4.9 %
514 OTHER PROFESSIONALS	78,379	75,036	79,226	0	(79,226)	-100.0 %
516 CLERICAL	11,319	38,010	31,891	33,457	1,566	4.9 %
519 LABORER	45,431	28,031	45,806	88,450	42,644	93.1 %
SALARIES TOTAL	501,549	480,079	588,031	574,245	(13,786)	-2.3 %
BENEFITS						
531 HEALTH INSURANCE	80,894	86,748	82,757	81,440	(1,317)	-1.6 %
532 GROUP LIFE INSURANCE	6,671	6,386	7,821	7,694	(127)	-1.6 %
533 SOCIAL SECURITY	36,465	36,725	44,983	43,928	(1,055)	-2.3 %
534 RETIREMENT	88,756	88,886	107,653	104,853	(2,800)	-2.6 %
BENEFITS TOTAL	212,786	218,745	243,214	237,915	(5,299)	-2.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	23,238	20,000	20,000	25,000	5,000	25.0 %
OTHER EXPENDITURES TOTAL	23,238	20,000	20,000	25,000	5,000	25.0 %
THRIVE HS ALTERNATIVE ED PROGRAM TOTAL	737,573	718,824	851,245	837,160	(14,085)	-1.7 %
TOTAL	100,471,169	99,335,693	104,389,956	116,625,231	12,235,275	11.7 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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
2022-2023 Budget Report
AREA 03 SUMMARY

AREA: 03 SCHOOL BOARD

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	273,302	289,887	282,314	312,890	30,576	10.8 %
PERSONNEL SERVICES TOTAL	3.0	273,302	289,887	282,314	312,890	30,576	10.8 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		90,804	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS		7,016	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		97,820	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		33,555	26,154	18,110	9,760	(8,350)	-46.1 %
532 GROUP LIFE INSURANCE		3,705	3,855	3,755	4,193	438	11.7 %
533 SOCIAL SECURITY		27,590	29,138	28,560	30,898	2,338	8.2 %
534 RETIREMENT		49,293	51,679	50,329	55,788	5,459	10.8 %
EMPLOYEE BENEFITS TOTAL		114,143	110,826	100,754	100,639	(115)	-0.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		593	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		513,686	440,000	440,000	440,000	0	0.0 %
546 NON-PROF SERVICES		7,182	31,500	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		521,461	475,000	475,000	475,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		147	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		147	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		878	6,535	6,535	6,535	0	0.0 %
562 PRINTING & BINDING		288	1,300	1,300	1,300	0	0.0 %
563 MEALS		0	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS		159	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,325	19,650	19,650	19,650	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		9,030	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES		20,964	22,750	22,750	22,750	0	0.0 %
573 TRAVEL		1,825	3,200	3,200	3,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		31,819	26,950	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	1,050,217	1,024,613	1,006,968	1,037,429	30,461	3.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	79,860	97,021	83,662	104,305	20,643	24.7 %
521 N-SB & ADMINISTRATION	90,804	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS	7,016	0	0	0	0	0.0 %
SALARIES TOTAL	177,680	188,021	174,662	195,305	20,643	11.8 %
BENEFITS						
531 HEALTH INSURANCE	11,981	17,625	9,235	0	(9,235)	-100.0 %
532 GROUP LIFE INSURANCE	1,112	1,290	1,113	1,398	285	25.6 %
533 SOCIAL SECURITY	13,321	14,384	13,362	14,941	1,579	11.8 %
534 RETIREMENT	14,802	17,292	14,910	18,597	3,687	24.7 %
BENEFITS TOTAL	41,216	50,591	38,620	34,936	(3,684)	-9.5 %
OTHER EXPENDITURES						
551 ADVERTISING	147	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	878	3,535	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	288	800	800	800	0	0.0 %
563 MEALS	0	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS	159	2,020	2,020	2,020	0	0.0 %
572 DUES AND FEES	20,884	21,750	21,750	21,750	0	0.0 %
573 TRAVEL	1,825	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	34,381	51,200	51,200	51,200	0	0.0 %
SCHOOL BOARD TOTAL	253,277	289,812	264,482	281,441	16,959	6.4 %
DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	500	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	500	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 %
571 STAFF DEVELOPMENT	1,575	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,575	3,500	3,500	3,500	0	0.0 %
DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,997	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,997	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 %
571 STAFF DEVELOPMENT	205	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	205	3,500	3,500	3,500	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	2,475	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,475	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	3,510	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,510	3,500	3,500	3,500	0	0.0 %
DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,185	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,185	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	605	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	605	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	513,686	440,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	513,686	440,000	440,000	440,000	0	0.0 %
INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	193,442	192,866	198,652	208,585	9,933	5.0 %
SALARIES TOTAL	193,442	192,866	198,652	208,585	9,933	5.0 %
BENEFITS						
531 HEALTH INSURANCE	21,574	8,529	8,875	9,760	885	10.0 %
532 GROUP LIFE INSURANCE	2,592	2,565	2,642	2,795	153	5.8 %
533 SOCIAL SECURITY	14,269	14,754	15,198	15,957	759	5.0 %
534 RETIREMENT	34,490	34,387	35,419	37,191	1,772	5.0 %
BENEFITS TOTAL	72,925	60,235	62,134	65,703	3,569	5.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	593	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	0	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	160	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	80	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	833	10,200	10,200	10,200	0	0.0 %
INTERNAL AUDIT TOTAL	267,200	263,301	270,986	284,488	13,502	5.0 %
TOTAL	1,050,215	1,024,613	1,006,968	1,037,429	30,461	3.0 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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. The Chief of Staff also supports division level resource allocation through budget and strategic planning efforts.

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 04 SUMMARY

AREA: 04 SUPERINTENDENT OFFICE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	430,547	430,547	430,547	557,305	126,758	29.4 %
514 OTHER PROFESSIONALS	3.0	0	0	0	264,913	264,913	0.0 %
516 CLERICAL	2.0	114,699	114,699	118,125	124,007	5,882	5.0 %
PERSONNEL SERVICES TOTAL	8.0	545,246	545,246	548,672	946,225	397,553	72.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		25,407	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		0	0	0	41,000	41,000	0.0 %
OTHER COMPENSATION TOTAL		25,407	0	0	41,000	41,000	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		45,464	42,227	46,443	80,319	33,876	72.9 %
532 GROUP LIFE INSURANCE		7,231	7,252	7,297	12,679	5,382	73.8 %
533 SOCIAL SECURITY		32,248	31,497	31,760	65,307	33,547	105.6 %
534 RETIREMENT		97,217	97,212	97,822	168,692	70,870	72.4 %
EMPLOYEE BENEFITS TOTAL		182,160	178,188	183,322	326,997	143,675	78.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	25,000	25,000	62,000	37,000	148.0 %
PURCHASED SERVICES TOTAL		0	25,000	25,000	62,000	37,000	148.0 %
OTHER CHARGES							
556 COMMUNICATIONS		70,738	55,500	0	0	0	0.0 %
OTHER CHARGES TOTAL		70,738	55,500	0	0	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,323	6,600	6,600	4,600	(2,000)	-30.3 %
562 PRINTING & BINDING		542	3,000	3,000	1,000	(2,000)	-66.7 %
563 MEALS		0	1,000	1,000	1,000	0	0.0 %
564 BOOKS & PERIODICALS		44	800	800	800	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,909	11,400	11,400	7,400	(4,000)	-35.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		359	6,000	6,000	5,000	(1,000)	-16.7 %
572 DUES AND FEES		47,833	50,000	50,000	50,000	0	0.0 %
573 TRAVEL		0	5,700	5,700	600	(5,100)	-89.5 %
OTHER OPERATING EXPENSE TOTAL		48,192	61,700	61,700	55,600	(6,100)	-9.9 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		0	36,700	36,700	36,700	0	0.0 %
OTHER USES OF FUNDS TOTAL		0	36,700	36,700	36,700	0	0.0 %
04 SUPERINTENDENT OFFICE TOTAL	8.0	873,652	913,734	866,794	1,475,922	609,128	70.3 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
SUPERINTENDENT OFFICE						
SALARIES						
511 ADMINISTRATION	250,000	430,547	430,547	557,305	126,758	29.4 %
514 OTHER PROFESSIONALS	0	0	0	165,588	165,588	0.0 %
516 CLERICAL	114,699	114,699	118,125	124,007	5,882	5.0 %
521 N-SB & ADMINISTRATION	25,407	0	0	0	0	0.0 %
SALARIES TOTAL	390,106	545,246	548,672	846,900	298,228	54.4 %
BENEFITS						
531 HEALTH INSURANCE	37,857	42,227	46,443	80,319	33,876	72.9 %
532 GROUP LIFE INSURANCE	4,812	7,252	7,297	11,348	4,051	55.5 %
533 SOCIAL SECURITY	21,136	31,497	31,760	54,573	22,813	71.8 %
534 RETIREMENT	65,026	97,212	97,822	150,989	53,167	54.4 %
BENEFITS TOTAL	128,831	178,188	183,322	297,229	113,907	62.1 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	48,900	55,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,323	6,600	6,600	1,600	(5,000)	-75.8 %
562 PRINTING & BINDING	542	3,000	3,000	1,000	(2,000)	-66.7 %
563 MEALS	0	1,000	1,000	1,000	0	0.0 %
564 BOOKS & PERIODICALS	44	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	359	6,000	6,000	5,000	(1,000)	-16.7 %
572 DUES AND FEES	47,833	50,000	50,000	50,000	0	0.0 %
573 TRAVEL	0	5,700	5,700	600	(5,100)	-89.5 %
596 RSV'D CONTINGENCIES	0	36,700	36,700	36,700	0	0.0 %
OTHER EXPENDITURES TOTAL	99,001	165,300	109,800	96,700	(13,100)	-11.9 %
SUPERINTENDENT OFFICE TOTAL	617,938	888,734	841,794	1,240,829	399,035	47.4 %
CHIEF OF STAFF						
SALARIES						
511 ADMINISTRATION	180,547	0	0	0	0	0.0 %
SALARIES TOTAL	180,547	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	7,607	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	2,419	0	0	0	0	0.0 %
533 SOCIAL SECURITY	11,111	0	0	0	0	0.0 %
534 RETIREMENT	32,192	0	0	0	0	0.0 %
BENEFITS TOTAL	53,329	0	0	0	0	0.0 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	21,838	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	21,838	0	0	0	0	0.0 %
CHIEF OF STAFF TOTAL	255,714	0	0	0	0	0.0 %
STRATEGIC PLANNING						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	99,325	99,325	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	41,000	41,000	0.0 %
SALARIES TOTAL	0	0	0	140,325	140,325	0.0 %
BENEFITS						
532 GROUP LIFE INSURANCE	0	0	0	1,331	1,331	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
STRATEGIC PLANNING						
BENEFITS						
533 SOCIAL SECURITY	0	0	0	10,734	10,734	0.0 %
534 RETIREMENT	0	0	0	17,703	17,703	0.0 %
BENEFITS TOTAL	0	0	0	29,768	29,768	0.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	62,000	62,000	0.0 %
561 MATERIALS/SUPPLIES	0	0	0	3,000	3,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	65,000	65,000	0.0 %
STRATEGIC PLANNING TOTAL	0	0	0	235,093	235,093	0.0 %
STRATEGIC PLAN						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	25,000	25,000	0	(25,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	25,000	25,000	0	(25,000)	-100.0 %
TOTAL	873,652	913,734	866,794	1,475,922	609,128	70.3 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

ACADEMIC OFFICE

The Academic Office has six departments: Academic Operations, Academic Supports and Programs, Curriculum and Instruction, Early Childhood Education, Exceptional Education, Secondary Success Pathways (includes CTE), and Schools.

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.

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) 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 work.

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 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.

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 for related services, speech pathology, inclusion, transition, psychological services, alternative placements and assistive technology.

Secondary Success Pathways (formerly Career and Technical Education).

The Secondary Success Pathways Department encompasses all aspects of supporting students to leave high school ready for the next step of their journey (ensuring all graduates leave RPS either entering a 2 or 4 year college, a living wage career, or enlists in national service). This Department brings together the resources of CTE, counseling, Future Centers and alternative academic programs to provide every student a path towards postsecondary success.

Schools

The Schools Team is led by Principal Directors who directly 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

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET

ACADEMIC OFFICE

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-informed 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.

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 05 SUMMARY

AREA: 05 ACADEMIC OFFICE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	369,588	542,621	558,962	456,403	(102,559)	-18.3 %
512 INSTR. ADMINISTRATION	26.0	2,191,603	2,397,491	2,455,796	2,687,567	231,771	9.4 %
513 INSTR. CLASS STAFF	82.0	7,552,996	8,948,305	9,460,025	6,244,960	(3,215,065)	-34.0 %
514 OTHER PROFESSIONALS	25.0	3,249,119	2,988,890	3,383,182	2,155,435	(1,227,747)	-36.3 %
515 TECHNICAL	5.6	279,267	335,540	323,816	417,131	93,315	28.8 %
516 CLERICAL	14.0	640,358	728,561	702,035	759,228	57,193	8.1 %
519 LABORER		0	38,000	0	0	0	0.0 %
PERSONNEL SERVICES TOTAL	155.6	14,282,931	15,979,408	16,883,816	12,720,724	(4,163,092)	-24.7 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		3,452	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		13,493	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		380,071	978,190	860,190	338,800	(521,390)	-60.6 %
524 N-OTHER PROFESSIONALS		31,263	0	50,000	150,000	100,000	200.0 %
525 N-TECHNICAL/PARAPRO		2,904	0	0	65,000	65,000	0.0 %
526 N-CLERICAL		10,050	19,150	19,150	0	(19,150)	-100.0 %
527 N-SUPPORT/OTHER		25,928	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		467,161	997,340	929,340	553,800	(375,540)	-40.4 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,189,526	2,435,172	2,469,115	1,846,420	(622,695)	-25.2 %
532 GROUP LIFE INSURANCE		187,584	206,306	217,809	170,451	(47,358)	-21.7 %
533 SOCIAL SECURITY		1,206,909	1,348,744	1,285,227	976,642	(308,585)	-24.0 %
534 RETIREMENT		2,495,973	2,838,830	2,966,369	2,294,472	(671,897)	-22.7 %
536 COMPENSATION-TYPE INSURANCE		(133,072)	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		5,946,920	6,829,052	6,938,520	5,287,985	(1,650,535)	-23.8 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		152,046	280,000	280,000	292,288	12,288	4.4 %
543 PROFESSIONAL SERVICE		2,883,730	2,841,500	2,370,500	1,576,500	(794,000)	-33.5 %
544 TUITION		3,427,354	4,826,300	4,826,300	4,295,238	(531,062)	-11.0 %
546 NON-PROF SERVICES		1,884,855	1,973,550	1,967,750	699,270	(1,268,480)	-64.5 %
547 REPAIRS/MAINTENANCE		67,751	43,900	43,900	43,900	0	0.0 %
PURCHASED SERVICES TOTAL		8,415,736	9,965,250	9,488,450	6,907,196	(2,581,254)	-27.2 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		236	16,700	16,700	16,700	0	0.0 %
556 COMMUNICATIONS		0	840	840	840	0	0.0 %
558 RENTALS		0	2,000	2,000	0	(2,000)	-100.0 %
OTHER CHARGES TOTAL		236	19,540	19,540	17,540	(2,000)	-10.2 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	202,000	627,000	700,000	73,000	11.6 %
561 MATERIALS/SUPPLIES		2,117,095	1,014,197	1,073,197	1,129,677	56,480	5.3 %
562 PRINTING & BINDING		18,713	25,225	25,225	18,225	(7,000)	-27.8 %
563 MEALS		824	39,400	39,400	39,400	0	0.0 %
564 BOOKS & PERIODICALS		222,435	253,100	265,600	279,600	14,000	5.3 %
566 TEXTBOOKS		2,079,931	2,080,250	2,080,250	1,140,250	(940,000)	-45.2 %
SUPPLIES/MATERIALS TOTAL		4,438,998	3,614,172	4,110,672	3,307,152	(803,520)	-19.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		597,042	458,000	456,000	153,750	(302,250)	-66.3 %
572 DUES AND FEES		2,990	6,750	6,250	10,500	4,250	68.0 %
573 TRAVEL		4,677	106,005	106,005	117,080	11,075	10.4 %
574 COMMENCEMENT COSTS		72,155	56,290	56,290	116,290	60,000	106.6 %
575 AWARDS		173	17,250	17,250	13,000	(4,250)	-24.6 %
OTHER OPERATING EXPENSE TOTAL		677,037	644,295	641,795	410,620	(231,175)	-36.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		88,662	115,000	122,500	81,000	(41,500)	-33.9 %
587 EQUIP REPLACEMENT		42,485	50,000	110,000	50,000	(60,000)	-54.5 %
CAPITAL OUTLAY TOTAL		131,147	165,000	232,500	131,000	(101,500)	-43.7 %

RICHMOND PUBLIC SCHOOLS
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AREA 05 SUMMARY

AREA: 05 ACADEMIC OFFICE

Object Class	<u>FTE</u> <u>FY23</u>	<u>ACTUAL</u> <u>FY21</u>	<u>BUDGET</u> <u>FY21</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		5,583	13,200	13,200	13,200	0	0.0 %
OTHER USES OF FUNDS TOTAL		5,583	13,200	13,200	13,200	0	0.0 %
05 ACADEMIC OFFICE TOTAL	155.6	34,365,749	38,227,257	39,257,833	29,349,217	(9,908,616)	-25.2 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
ACADEMIC OFFICE						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	333,363	152,816	84.6 %
512 INSTR. ADMINISTRATION	0	0	0	542,581	542,581	0.0 %
515 TECHNICAL	17,413	0	0	0	0	0.0 %
516 CLERICAL	113,251	57,151	58,866	190,070	131,204	222.9 %
523 N-INSTRUCTIONAL STAFF	2,100	0	0	150,000	150,000	0.0 %
526 N-CLERICAL	1,217	4,400	4,400	0	(4,400)	-100.0 %
SALARIES TOTAL	314,528	242,098	243,813	1,216,014	972,201	398.7 %
BENEFITS						
531 HEALTH INSURANCE	38,823	28,048	29,227	117,398	88,171	301.7 %
532 GROUP LIFE INSURANCE	4,103	3,161	3,184	14,284	11,100	348.6 %
533 SOCIAL SECURITY	21,105	15,230	15,362	76,616	61,254	398.7 %
534 RETIREMENT	54,589	42,382	42,688	189,984	147,296	345.1 %
BENEFITS TOTAL	118,620	88,821	90,461	398,282	307,821	340.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	526,514	50,000	50,000	80,000	30,000	60.0 %
561 MATERIALS/SUPPLIES	1,111,869	230,565	230,565	130,565	(100,000)	-43.4 %
562 PRINTING & BINDING	0	3,800	3,800	3,800	0	0.0 %
563 MEALS	415	25,000	25,000	25,000	0	0.0 %
571 STAFF DEVELOPMENT	273,040	75,000	75,000	55,000	(20,000)	-26.7 %
573 TRAVEL	1,030	2,000	2,000	12,000	10,000	500.0 %
575 AWARDS	0	0	0	5,500	5,500	0.0 %
586 EQUIP ADDITIONAL	31,509	50,000	50,000	0	(50,000)	-100.0 %
OTHER EXPENDITURES TOTAL	1,944,377	436,365	436,365	311,865	(124,500)	-28.5 %
ACADEMIC OFFICE TOTAL	2,377,525	767,284	770,639	1,926,161	1,155,522	149.9 %
ACADEMIC OPERATIONS						
SALARIES						
511 ADMINISTRATION	83,435	117,206	126,237	0	(126,237)	-100.0 %
515 TECHNICAL	29,412	60,749	80,747	76,987	(3,760)	-4.7 %
516 CLERICAL	0	106,951	57,034	0	(57,034)	-100.0 %
525 N-TECHNICAL/PARAPRO	0	0	0	15,000	15,000	0.0 %
SALARIES TOTAL	112,847	284,906	264,018	91,987	(172,031)	-65.2 %
BENEFITS						
531 HEALTH INSURANCE	9,195	34,802	18,110	0	(18,110)	-100.0 %
532 GROUP LIFE INSURANCE	1,557	3,790	3,512	1,032	(2,480)	-70.6 %
533 SOCIAL SECURITY	8,496	21,795	20,197	5,889	(14,308)	-70.8 %
534 RETIREMENT	20,722	50,789	47,064	13,727	(33,337)	-70.8 %
BENEFITS TOTAL	39,970	111,176	88,883	20,648	(68,235)	-76.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,353	14,000	14,000	56,000	42,000	300.0 %
562 PRINTING & BINDING	0	650	650	650	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	2,353	18,150	18,150	60,150	42,000	231.4 %
ACADEMIC OPERATIONS TOTAL	155,170	414,232	371,051	172,785	(198,266)	-53.4 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	9,914	118,964	122,533	168,708	46,175	37.7 %
513 INSTR. CLASS STAFF	0	0	0	241,147	241,147	0.0 %
514 OTHER PROFESSIONALS	0	0	0	115,926	115,926	0.0 %
516 CLERICAL	0	42,067	43,314	46,192	2,878	6.6 %
523 N-INSTRUCTIONAL STAFF	0	0	0	11,000	11,000	0.0 %
SALARIES TOTAL	9,914	161,031	165,847	582,973	417,126	251.5 %
BENEFITS						
531 HEALTH INSURANCE	1,041	23,505	24,528	51,887	27,359	111.5 %
532 GROUP LIFE INSURANCE	133	2,141	2,206	7,663	5,457	247.4 %
533 SOCIAL SECURITY	720	12,319	12,687	44,597	31,910	251.5 %
534 RETIREMENT	1,768	28,706	29,565	101,976	72,411	244.9 %
BENEFITS TOTAL	3,662	66,671	68,986	206,123	137,137	198.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	80,000	80,000	0.0 %
561 MATERIALS/SUPPLIES	7,273	3,000	3,000	28,000	25,000	833.3 %
573 TRAVEL	935	6,000	6,000	6,000	0	0.0 %
574 COMMENCEMENT COSTS	0	0	0	30,000	30,000	0.0 %
OTHER EXPENDITURES TOTAL	8,208	9,000	9,000	144,000	135,000	1,500.0 %
ACADEMIC PRG & STUDENT SUPPORT TOTAL	21,784	236,702	243,833	933,096	689,263	282.7 %
ADVANCED PROGRAMS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	2,795	0	0	0	0	0.0 %
SALARIES TOTAL	2,795	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	214	0	0	0	0	0.0 %
BENEFITS TOTAL	214	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	0	0	5,000	5,000	0.0 %
546 NON-PROF SERVICES	43,188	26,500	26,500	21,500	(5,000)	-18.9 %
552 STUDENT TRANSPORTATION	0	5,200	5,200	5,200	0	0.0 %
558 RENTALS	0	2,000	2,000	0	(2,000)	-100.0 %
561 MATERIALS/SUPPLIES	82,010	4,500	4,500	4,500	0	0.0 %
563 MEALS	0	4,500	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	12,408	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	137,606	42,700	42,700	40,700	(2,000)	-4.7 %
ADVANCED PROGRAMS TOTAL	140,615	42,700	42,700	40,700	(2,000)	-4.7 %
ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	117,898	117,898	121,435	127,507	6,072	5.0 %
515 TECHNICAL	83,181	83,181	85,676	89,960	4,284	5.0 %
516 CLERICAL	45,526	45,526	46,892	49,237	2,345	5.0 %
SALARIES TOTAL	246,605	246,605	254,003	266,704	12,701	5.0 %
BENEFITS						
531 HEALTH INSURANCE	8,929	8,801	9,103	9,939	836	9.2 %

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

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
ARMY INSTRUCTION						
BENEFITS						
532 GROUP LIFE INSURANCE	3,304	3,279	3,378	3,574	196	5.8 %
533 SOCIAL SECURITY	18,768	18,866	19,431	20,403	972	5.0 %
534 RETIREMENT	43,970	43,970	45,287	47,554	2,267	5.0 %
BENEFITS TOTAL	74,971	74,916	77,199	81,470	4,271	5.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,500	500	500	750	250	50.0 %
571 STAFF DEVELOPMENT	0	500	500	750	250	50.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,500	2,000	2,000	2,500	500	25.0 %
ARMY INSTRUCTION TOTAL	323,076	323,521	333,202	350,674	17,472	5.2 %
CTE-BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	76,370	108,885	78,661	82,594	3,933	5.0 %
SALARIES TOTAL	76,370	108,885	78,661	82,594	3,933	5.0 %
BENEFITS						
531 HEALTH INSURANCE	11,242	8,900	11,195	12,400	1,205	10.8 %
532 GROUP LIFE INSURANCE	1,023	1,448	1,046	1,107	61	5.8 %
533 SOCIAL SECURITY	5,514	8,330	6,018	6,319	301	5.0 %
534 RETIREMENT	13,617	19,415	14,025	14,726	701	5.0 %
BENEFITS TOTAL	31,396	38,093	32,284	34,552	2,268	7.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	209	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	2,333	500	500	500	0	0.0 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,542	3,000	3,000	3,000	0	0.0 %
CTE-BUSINESS EDUCATION TOTAL	110,308	149,978	113,945	120,146	6,201	5.4 %
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	76,119	78,679	86,011	90,312	4,301	5.0 %
SALARIES TOTAL	76,119	78,679	86,011	90,312	4,301	5.0 %
BENEFITS						
531 HEALTH INSURANCE	11,745	7,675	7,919	8,620	701	8.9 %
532 GROUP LIFE INSURANCE	1,026	1,046	1,144	1,210	66	5.8 %
533 SOCIAL SECURITY	5,483	6,019	6,580	6,909	329	5.0 %
534 RETIREMENT	13,648	14,028	15,336	16,103	767	5.0 %
BENEFITS TOTAL	31,902	28,768	30,979	32,842	1,863	6.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	243	1,400	1,400	1,400	0	0.0 %
571 STAFF DEVELOPMENT	2,291	0	0	0	0	0.0 %
573 TRAVEL	0	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	2,534	2,900	2,900	2,900	0	0.0 %
CTE-FAMILY & CONSUMER SCIENCE TOTAL	110,555	110,347	119,890	126,054	6,164	5.1 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,880	500	500	500	0	0.0 %
573 TRAVEL	0	1,900	1,900	1,900	0	0.0 %
OTHER EXPENDITURES TOTAL	2,880	3,400	3,400	3,400	0	0.0 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	43,496	43,496	44,797	47,030	2,233	5.0 %
SALARIES TOTAL	43,496	43,496	44,797	47,030	2,233	5.0 %
BENEFITS						
531 HEALTH INSURANCE	8,632	8,572	8,882	9,717	835	9.4 %
532 GROUP LIFE INSURANCE	583	578	596	630	34	5.7 %
533 SOCIAL SECURITY	3,227	3,328	3,427	3,598	171	5.0 %
534 RETIREMENT	7,755	7,754	7,985	8,383	398	5.0 %
BENEFITS TOTAL	20,197	20,232	20,890	22,328	1,438	6.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	745	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,538	0	0	0	0	0.0 %
572 DUES AND FEES	0	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,283	4,500	4,500	4,500	0	0.0 %
CTE-MARKETING TOTAL	66,976	68,228	70,187	73,858	3,671	5.2 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	54,545	76,370	78,661	78,985	324	0.4 %
522 N-INSTRUCTIONAL ADMIN	5,985	0	0	0	0	0.0 %
SALARIES TOTAL	60,530	76,370	78,661	78,985	324	0.4 %
BENEFITS						
531 HEALTH INSURANCE	5,242	7,569	7,817	23,670	15,853	202.8 %
532 GROUP LIFE INSURANCE	638	1,016	1,046	1,058	12	1.1 %
533 SOCIAL SECURITY	4,559	5,842	6,018	6,042	24	0.4 %
534 RETIREMENT	8,486	13,617	14,025	14,083	58	0.4 %
BENEFITS TOTAL	18,925	28,044	28,906	44,853	15,947	55.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	52	2,170	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	2,615	500	250	250	0	0.0 %
573 TRAVEL	0	2,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,667	4,670	2,335	2,335	0	0.0 %
CTE-TECHNOLOGY EDUCATION TOTAL	82,122	109,084	109,902	126,173	16,271	14.8 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	2,100	0	250	250	0	0.0 %
573 TRAVEL	0	0	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,100	0	2,335	2,335	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	125,597	125,597	129,329	135,735	6,406	5.0 %
513 INSTR. CLASS STAFF	77,515	0	66,777	0	(66,777)	-100.0 %
514 OTHER PROFESSIONALS	67,208	100,677	119,158	0	(119,158)	-100.0 %
515 TECHNICAL	0	0	0	101,071	101,071	0.0 %
516 CLERICAL	34,524	51,066	52,598	54,412	1,814	3.4 %
SALARIES TOTAL	304,844	277,340	367,862	291,218	(76,644)	-20.8 %
BENEFITS						
531 HEALTH INSURANCE	44,114	36,913	40,573	42,505	1,932	4.8 %
532 GROUP LIFE INSURANCE	4,083	3,688	4,893	3,902	(991)	-20.3 %
533 SOCIAL SECURITY	21,943	21,216	28,141	22,103	(6,038)	-21.5 %
534 RETIREMENT	54,321	49,435	65,559	51,909	(13,650)	-20.8 %
BENEFITS TOTAL	124,461	111,252	139,166	120,419	(18,747)	-13.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	31,971	23,500	23,500	23,500	0	0.0 %
562 PRINTING & BINDING	8,011	5,000	5,000	0	(5,000)	-100.0 %
571 STAFF DEVELOPMENT	4,333	6,200	6,200	6,200	0	0.0 %
573 TRAVEL	0	10,700	10,700	15,700	5,000	46.7 %
OTHER EXPENDITURES TOTAL	44,315	45,400	45,400	45,400	0	0.0 %
CURRICULUM & INSTRUCTION TOTAL	473,620	433,992	552,428	457,037	(95,391)	-17.3 %
DATA SCIENCES						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	250,960	250,960	0.0 %
SALARIES TOTAL	0	0	0	250,960	250,960	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	27,952	27,952	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	3,363	3,363	0.0 %
533 SOCIAL SECURITY	0	0	0	19,198	19,198	0.0 %
534 RETIREMENT	0	0	0	44,747	44,747	0.0 %
BENEFITS TOTAL	0	0	0	95,260	95,260	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	28	0	0	0	0	0.0 %
573 TRAVEL	(269)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	(241)	0	0	0	0	0.0 %
DATA SCIENCES TOTAL	(241)	0	0	346,220	346,220	0.0 %
DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	89,250	89,250	91,892	96,427	4,535	4.9 %
SALARIES TOTAL	89,250	89,250	91,892	96,427	4,535	4.9 %
BENEFITS						
531 HEALTH INSURANCE	8,970	8,900	9,235	10,119	884	9.6 %
532 GROUP LIFE INSURANCE	1,196	1,187	1,222	1,292	70	5.7 %
533 SOCIAL SECURITY	6,710	6,828	7,029	7,376	347	4.9 %
534 RETIREMENT	15,913	15,898	16,369	17,178	809	4.9 %
BENEFITS TOTAL	32,789	32,813	33,855	35,965	2,110	6.2 %

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

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
DRIVER EDUC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,563	7,000	7,000	7,000	0	0.0 %
571 STAFF DEVELOPMENT	1,000	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	17,068	20,000	80,000	20,000	(60,000)	-75.0 %
OTHER EXPENDITURES TOTAL	22,631	28,500	88,500	28,500	(60,000)	-67.8 %
DRIVER EDUC TOTAL	144,670	150,563	214,247	160,892	(53,355)	-24.9 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	122,560	122,560	126,237	132,549	6,312	5.0 %
513 INSTR. CLASS STAFF	54,039	144,534	115,836	500,375	384,539	332.0 %
514 OTHER PROFESSIONALS	136,740	288,854	405,760	167,165	(238,595)	-58.8 %
515 TECHNICAL	39,040	77,825	38,168	48,634	10,466	27.4 %
516 CLERICAL	0	48,114	49,557	108,538	58,981	119.0 %
524 N-OTHER PROFESSIONALS	24,154	0	50,000	150,000	100,000	200.0 %
525 N-TECHNICAL/PARAPRO	2,904	0	0	0	0	0.0 %
SALARIES TOTAL	379,437	681,887	785,558	1,107,261	321,703	41.0 %
BENEFITS						
531 HEALTH INSURANCE	54,224	155,759	130,683	99,772	(30,911)	-23.7 %
532 GROUP LIFE INSURANCE	4,152	9,069	9,783	12,827	3,044	31.1 %
533 SOCIAL SECURITY	24,474	52,165	56,270	73,228	16,958	30.1 %
534 RETIREMENT	55,250	122,534	133,115	173,945	40,830	30.7 %
BENEFITS TOTAL	138,100	339,527	329,851	359,772	29,921	9.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	21,222	50,000	50,000	75,000	25,000	50.0 %
543 PROFESSIONAL SERVICE	1,952	2,500	2,500	2,500	0	0.0 %
546 NON-PROF SERVICES	10,943	10,000	10,000	30,000	20,000	200.0 %
552 STUDENT TRANSPORTATION	0	1,500	1,500	1,500	0	0.0 %
561 MATERIALS/SUPPLIES	44,971	9,000	9,000	14,000	5,000	55.6 %
562 PRINTING & BINDING	6,438	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	10,925	10,925	13,500	2,575	23.6 %
587 EQUIP REPLACEMENT	2,562	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	88,088	92,925	92,925	145,500	52,575	56.6 %
EARLY CHILDHOOD EDUCATION TOTAL	605,625	1,114,339	1,208,334	1,612,533	404,199	33.5 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	245,120	245,120	252,474	0	(252,474)	-100.0 %
SALARIES TOTAL	245,120	245,120	252,474	0	(252,474)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	31,260	27,407	28,703	0	(28,703)	-100.0 %
532 GROUP LIFE INSURANCE	3,285	3,260	3,358	0	(3,358)	-100.0 %
533 SOCIAL SECURITY	103,669	71,122	19,314	0	(19,314)	-100.0 %
534 RETIREMENT	43,705	43,704	45,016	0	(45,016)	-100.0 %
BENEFITS TOTAL	181,919	145,493	96,391	0	(96,391)	-100.0 %
OTHER EXPENDITURES						
563 MEALS	409	9,900	9,900	0	(9,900)	-100.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
EDUCATION SVC-ELEMENTARY						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	0	2,200	2,200	0	(2,200)	-100.0 %
573 TRAVEL	0	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	409	14,100	14,100	0	(14,100)	-100.0 %
EDUCATION SVC-ELEMENTARY TOTAL	427,448	404,713	362,965	0	(362,965)	-100.0 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
513 INSTR. CLASS STAFF	2,605	533,190	562,970	0	(562,970)	-100.0 %
SALARIES TOTAL	2,605	533,190	562,970	0	(562,970)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	85,720	88,820	0	(88,820)	-100.0 %
532 GROUP LIFE INSURANCE	0	7,090	7,490	0	(7,490)	-100.0 %
533 SOCIAL SECURITY	0	40,790	43,060	0	(43,060)	-100.0 %
534 RETIREMENT	0	99,300	103,480	0	(103,480)	-100.0 %
536 COMPENSATION-TYPE INSURANCE	(66,536)	0	0	0	0	0.0 %
BENEFITS TOTAL	(66,536)	232,900	242,850	0	(242,850)	-100.0 %
EDUCATION SVC-ELEMENTARY TOTAL	(63,931)	766,090	805,820	0	(805,820)	-100.0 %
EDUCATION SVC-MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	122,560	122,560	126,237	0	(126,237)	-100.0 %
SALARIES TOTAL	122,560	122,560	126,237	0	(126,237)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	8,820	8,529	8,875	0	(8,875)	-100.0 %
532 GROUP LIFE INSURANCE	1,642	1,630	1,679	0	(1,679)	-100.0 %
533 SOCIAL SECURITY	9,039	9,376	9,657	0	(9,657)	-100.0 %
534 RETIREMENT	21,852	21,852	22,508	0	(22,508)	-100.0 %
BENEFITS TOTAL	41,353	41,387	42,719	0	(42,719)	-100.0 %
EDUCATION SVC-MIDDLE TOTAL	163,913	163,947	168,956	0	(168,956)	-100.0 %
EDUCATION SVC PARTNERS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	50,000	50,000	50,000	0	0.0 %
SALARIES TOTAL	0	50,000	50,000	50,000	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	3,825	3,825	3,825	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	(66,536)	0	0	0	0	0.0 %
BENEFITS TOTAL	(66,536)	3,825	3,825	3,825	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	410,212	440,000	440,000	0	(440,000)	-100.0 %
561 MATERIALS/SUPPLIES	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	410,212	443,000	443,000	3,000	(440,000)	-99.3 %
EDUCATION SVC PARTNERS TOTAL	343,676	496,825	496,825	56,825	(440,000)	-88.6 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
EDUCATION SVC-SECONDARY						
SALARIES						
512 INSTR. ADMINISTRATION	134,012	134,012	138,032	0	(138,032)	-100.0 %
513 INSTR. CLASS STAFF	0	175,000	175,000	0	(175,000)	-100.0 %
SALARIES TOTAL	134,012	309,012	313,032	0	(313,032)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	11,539	8,572	8,882	0	(8,882)	-100.0 %
532 GROUP LIFE INSURANCE	1,796	1,782	1,836	0	(1,836)	-100.0 %
533 SOCIAL SECURITY	82,331	76,144	10,241	0	(10,241)	-100.0 %
534 RETIREMENT	23,894	23,895	24,611	0	(24,611)	-100.0 %
BENEFITS TOTAL	119,560	110,393	45,570	0	(45,570)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	4,000	4,000	0.0 %
563 MEALS	0	0	0	9,900	9,900	0.0 %
571 STAFF DEVELOPMENT	0	0	0	37,200	37,200	0.0 %
573 TRAVEL	0	1,630	1,630	3,630	2,000	122.7 %
574 COMMENCEMENT COSTS	72,155	56,290	56,290	86,290	30,000	53.3 %
OTHER EXPENDITURES TOTAL	72,155	57,920	57,920	141,020	83,100	143.5 %
EDUCATION SVC-SECONDARY TOTAL	325,727	477,325	416,522	141,020	(275,502)	-66.1 %
ENGLISH - SECOND LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	1,604,276	2,108,312	1,634,080	1,121,805	(512,275)	-31.3 %
523 N-INSTRUCTIONAL STAFF	2,678	0	0	0	0	0.0 %
SALARIES TOTAL	1,606,954	2,108,312	1,634,080	1,121,805	(512,275)	-31.3 %
BENEFITS						
531 HEALTH INSURANCE	272,540	348,830	269,084	183,197	(85,887)	-31.9 %
532 GROUP LIFE INSURANCE	21,588	28,036	21,733	15,033	(6,700)	-30.8 %
533 SOCIAL SECURITY	116,577	161,283	125,009	85,819	(39,190)	-31.3 %
534 RETIREMENT	287,256	391,324	299,300	204,186	(95,114)	-31.8 %
BENEFITS TOTAL	697,961	929,473	715,126	488,235	(226,891)	-31.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,740	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	4,740	10,000	10,000	10,000	0	0.0 %
ENGLISH - SECOND LANGUAGE TOTAL	2,309,655	3,047,785	2,359,206	1,620,040	(739,166)	-31.3 %
EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	244,747	300,761	305,198	320,399	15,201	5.0 %
513 INSTR. CLASS STAFF	1,999,029	2,084,885	2,596,116	2,610,811	14,695	0.6 %
514 OTHER PROFESSIONALS	137,917	868,936	1,063,287	1,240,312	177,025	16.6 %
515 TECHNICAL	38,546	113,785	119,225	100,479	(18,746)	-15.7 %
516 CLERICAL	121,921	175,463	185,503	194,729	9,226	5.0 %
522 N-INSTRUCTIONAL ADMIN	2,240	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	558	0	0	0	0	0.0 %
526 N-CLERICAL	728	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	25,928	0	0	0	0	0.0 %
SALARIES TOTAL	2,571,614	3,543,830	4,269,329	4,466,730	197,401	4.6 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
EXCEPTIONAL EDUCATION						
BENEFITS						
531 HEALTH INSURANCE	373,749	559,915	659,900	748,308	88,408	13.4 %
532 GROUP LIFE INSURANCE	33,768	47,132	56,782	59,850	3,068	5.4 %
533 SOCIAL SECURITY	186,000	271,106	326,605	341,709	15,104	4.6 %
534 RETIREMENT	449,314	649,960	775,509	810,400	34,891	4.5 %
BENEFITS TOTAL	1,042,831	1,528,113	1,818,796	1,960,267	141,471	7.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	10,824	110,000	110,000	217,288	107,288	97.5 %
543 PROFESSIONAL SERVICE	2,765,096	2,539,000	2,068,000	1,274,000	(794,000)	-38.4 %
544 TUITION	3,427,354	4,826,300	4,826,300	4,290,238	(536,062)	-11.1 %
552 STUDENT TRANSPORTATION	1,285	10,000	10,000	10,000	0	0.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	107,192	129,500	129,500	79,500	(50,000)	-38.6 %
562 PRINTING & BINDING	1,373	1,000	1,000	2,000	1,000	100.0 %
571 STAFF DEVELOPMENT	(7,716)	5,000	5,000	5,000	0	0.0 %
572 DUES AND FEES	2,980	3,000	3,000	4,000	1,000	33.3 %
573 TRAVEL	156	29,000	29,000	30,000	1,000	3.4 %
587 EQUIP REPLACEMENT	22,856	25,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	6,331,400	7,678,000	7,207,000	5,937,226	(1,269,774)	-17.6 %
EXCEPTIONAL EDUCATION TOTAL	9,945,845	12,749,943	13,295,125	12,364,223	(930,902)	-7.0 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	98,162	92,073	169,453	177,901	8,448	5.0 %
523 N-INSTRUCTIONAL STAFF	1,350	0	0	0	0	0.0 %
SALARIES TOTAL	99,512	92,073	169,453	177,901	8,448	5.0 %
BENEFITS						
531 HEALTH INSURANCE	740	0	9,103	9,939	836	9.2 %
532 GROUP LIFE INSURANCE	1,314	1,225	2,253	2,384	131	5.8 %
533 SOCIAL SECURITY	7,605	7,044	12,963	13,610	647	5.0 %
534 RETIREMENT	17,486	16,417	30,209	31,714	1,505	5.0 %
BENEFITS TOTAL	27,145	24,686	54,528	57,647	3,119	5.7 %
FINE ARTS TOTAL	126,657	116,759	223,981	235,548	11,567	5.2 %
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	500	800	800	1,200	400	50.0 %
SALARIES TOTAL	500	800	800	1,200	400	50.0 %
BENEFITS						
533 SOCIAL SECURITY	38	0	0	0	0	0.0 %
BENEFITS TOTAL	38	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	18,000	57,750	57,750	64,270	6,520	11.3 %
547 REPAIRS/MAINTENANCE	3,618	18,900	18,900	18,900	0	0.0 %
561 MATERIALS/SUPPLIES	67,576	70,900	70,900	64,380	(6,520)	-9.2 %
571 STAFF DEVELOPMENT	832	5,500	5,500	5,500	0	0.0 %
OTHER EXPENDITURES TOTAL	90,026	153,050	153,050	153,050	0	0.0 %
FINE ARTS/MUSIC ARTS TOTAL	90,564	153,850	153,850	154,250	400	0.3 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	88,050	88,050	90,692	95,227	4,535	5.0 %
513 INSTR. CLASS STAFF	878,474	883,444	922,550	0	(922,550)	-100.0 %
516 CLERICAL	49,463	49,463	50,932	0	(50,932)	-100.0 %
523 N-INSTRUCTIONAL STAFF	3,119	1,000	1,000	0	(1,000)	-100.0 %
526 N-CLERICAL	600	0	0	0	0	0.0 %
SALARIES TOTAL	1,019,706	1,021,957	1,065,174	95,227	(969,947)	-91.1 %
BENEFITS						
531 HEALTH INSURANCE	160,974	171,556	179,249	10,119	(169,130)	-94.4 %
532 GROUP LIFE INSURANCE	13,657	13,577	14,153	1,276	(12,877)	-91.0 %
533 SOCIAL SECURITY	74,406	78,177	81,487	7,285	(74,202)	-91.1 %
534 RETIREMENT	181,717	188,963	194,698	16,979	(177,719)	-91.3 %
BENEFITS TOTAL	430,754	452,273	469,587	35,659	(433,928)	-92.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,843	6,312	6,312	6,312	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	1,050	1,050	1,050	0	0.0 %
575 AWARDS	0	500	500	1,500	1,000	200.0 %
OTHER EXPENDITURES TOTAL	3,843	10,862	10,862	11,862	1,000	9.2 %
GIFTED AND TALENTED TOTAL	1,454,303	1,485,092	1,545,623	142,748	(1,402,875)	-90.8 %
GUIDANCE INSTRUCTION						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,390	12,000	12,000	20,000	8,000	66.7 %
561 MATERIALS/SUPPLIES	4,498	6,000	6,000	8,000	2,000	33.3 %
562 PRINTING & BINDING	2,429	3,000	3,000	0	(3,000)	-100.0 %
572 DUES AND FEES	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,317	23,000	23,000	30,000	7,000	30.4 %
HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	318,795	305,200	322,238	342,410	20,172	6.3 %
514 OTHER PROFESSIONALS	0	0	95,393	0	(95,393)	-100.0 %
523 N-INSTRUCTIONAL STAFF	73,342	290,790	290,790	0	(290,790)	-100.0 %
526 N-CLERICAL	0	14,250	14,750	0	(14,750)	-100.0 %
SALARIES TOTAL	392,137	610,240	723,171	342,410	(380,761)	-52.7 %
BENEFITS						
531 HEALTH INSURANCE	47,783	44,793	55,681	51,721	(3,960)	-7.1 %
532 GROUP LIFE INSURANCE	4,272	4,059	5,554	4,589	(965)	-17.4 %
533 SOCIAL SECURITY	28,990	45,591	54,194	26,195	(27,999)	-51.7 %
534 RETIREMENT	56,841	56,841	76,240	62,920	(13,320)	-17.5 %
BENEFITS TOTAL	137,886	151,284	191,669	145,425	(46,244)	-24.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	0	5,000	5,000	5,000	0	0.0 %
571 STAFF DEVELOPMENT	0	0	1,000	1,000	0	0.0 %
573 TRAVEL	0	10,000	10,500	10,500	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	20,000	22,500	17,500	(5,000)	-22.2 %
HOMEBOUND TOTAL	530,023	781,524	937,340	505,335	(432,005)	-46.1 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	327,092	327,651	359,416	377,387	17,971	5.0 %
513 INSTR. CLASS STAFF	0	0	0	165,482	165,482	0.0 %
522 N-INSTRUCTIONAL ADMIN	5,268	0	0	0	0	0.0 %
SALARIES TOTAL	332,360	327,651	359,416	542,869	183,453	51.0 %
BENEFITS						
531 HEALTH INSURANCE	45,296	46,178	39,774	86,587	46,813	117.7 %
532 GROUP LIFE INSURANCE	4,376	4,357	4,781	7,274	2,493	52.1 %
533 SOCIAL SECURITY	23,791	25,065	27,496	41,530	14,034	51.0 %
534 RETIREMENT	58,223	58,419	64,085	96,794	32,709	51.0 %
BENEFITS TOTAL	131,686	134,019	136,136	232,185	96,049	70.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	30,000	30,000	0.0 %
561 MATERIALS/SUPPLIES	0	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	1,033	1,500	1,500	1,500	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	1,943	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,976	5,500	5,500	35,500	30,000	545.5 %
LANGUAGE ARTS INSTRUCTION TOTAL	467,022	467,170	501,052	810,554	309,502	61.8 %
LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	77,515	79,840	83,832	3,992	5.0 %
523 N-INSTRUCTIONAL STAFF	21,606	0	27,000	27,000	0	0.0 %
SALARIES TOTAL	21,606	77,515	106,840	110,832	3,992	3.7 %
BENEFITS						
531 HEALTH INSURANCE	0	11,810	12,491	13,996	1,505	12.0 %
532 GROUP LIFE INSURANCE	0	1,031	1,062	1,123	61	5.7 %
533 SOCIAL SECURITY	1,653	5,930	6,108	6,414	306	5.0 %
534 RETIREMENT	0	13,821	14,235	14,947	712	5.0 %
BENEFITS TOTAL	1,653	32,592	33,896	36,480	2,584	7.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,041	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	221,059	250,000	262,500	276,500	14,000	5.3 %
571 STAFF DEVELOPMENT	5,469	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	881	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	57,153	55,000	62,500	76,000	13,500	21.6 %
OTHER EXPENDITURES TOTAL	297,603	323,775	343,775	371,275	27,500	8.0 %
LIBRARY RESOURCES TOTAL	320,862	433,882	484,511	518,587	34,076	7.0 %
MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	77,633	106,507	93,494	83,285	(10,209)	-10.9 %
513 INSTR. CLASS STAFF	0	0	0	173,329	173,329	0.0 %
SALARIES TOTAL	77,633	106,507	93,494	256,614	163,120	174.5 %
BENEFITS						
531 HEALTH INSURANCE	0	1,706	0	25,337	25,337	0.0 %

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

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
MATHEMATICS INSTRUCTION						
BENEFITS						
532 GROUP LIFE INSURANCE	1,032	1,416	1,244	3,439	2,195	176.4 %
533 SOCIAL SECURITY	5,821	8,149	7,153	19,631	12,478	174.4 %
534 RETIREMENT	13,731	19,383	16,671	45,748	29,077	174.4 %
BENEFITS TOTAL	20,584	30,654	25,068	94,155	69,087	275.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,953	5,000	5,000	6,000	1,000	20.0 %
571 STAFF DEVELOPMENT	2,614	5,000	5,000	3,000	(2,000)	-40.0 %
572 DUES AND FEES	0	0	0	3,000	3,000	0.0 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,567	12,000	12,000	14,000	2,000	16.7 %
MATHEMATICS INSTRUCTION TOTAL	106,784	149,161	130,562	364,769	234,207	179.4 %
SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	84,758	84,758	87,301	91,666	4,365	5.0 %
513 INSTR. CLASS STAFF	124,695	272,875	305,335	263,998	(41,337)	-13.5 %
523 N-INSTRUCTIONAL STAFF	360	0	0	0	0	0.0 %
SALARIES TOTAL	209,813	357,633	392,636	355,664	(36,972)	-9.4 %
BENEFITS						
531 HEALTH INSURANCE	33,449	44,005	68,540	74,810	6,270	9.1 %
532 GROUP LIFE INSURANCE	2,724	4,757	5,221	4,765	(456)	-8.7 %
533 SOCIAL SECURITY	15,321	27,359	30,040	27,207	(2,833)	-9.4 %
534 RETIREMENT	36,243	65,933	71,627	64,790	(6,837)	-9.5 %
BENEFITS TOTAL	87,737	142,054	175,428	171,572	(3,856)	-2.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	427,279	87,500	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	102,886	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	530,165	87,500	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	827,715	587,187	655,564	614,736	(40,828)	-6.2 %
MIDDLE SCHOOL SPORTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	51,600	51,600	51,600	0	0.0 %
SALARIES TOTAL	0	51,600	51,600	51,600	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	0	3,947	3,947	3,947	0	0.0 %
BENEFITS TOTAL	0	3,947	3,947	3,947	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	10,111	12,850	12,850	12,850	0	0.0 %
594 VHSL ACTIVITIES	5,583	13,200	13,200	13,200	0	0.0 %
OTHER EXPENDITURES TOTAL	15,694	26,050	26,050	26,050	0	0.0 %
MIDDLE SCHOOL SPORTS TOTAL	15,694	81,597	81,597	81,597	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	313,254	300,793	317,532	0	(317,532)	-100.0 %
SALARIES TOTAL	313,254	300,793	317,532	0	(317,532)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	41,895	40,761	42,631	0	(42,631)	-100.0 %
532 GROUP LIFE INSURANCE	4,198	4,001	4,225	0	(4,225)	-100.0 %
533 SOCIAL SECURITY	23,055	23,011	24,291	0	(24,291)	-100.0 %
534 RETIREMENT	55,853	56,003	58,350	0	(58,350)	-100.0 %
BENEFITS TOTAL	125,001	123,776	129,497	0	(129,497)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	167,500	167,500	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	167,500	167,500	0.0 %
MUSIC INSTRUCTION TOTAL	438,255	424,569	447,029	167,500	(279,529)	-62.5 %
PE/HEALTH INSTR						
SALARIES						
519 LABORER	0	38,000	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	45,000	45,000	45,000	0	0.0 %
SALARIES TOTAL	0	83,000	45,000	45,000	0	0.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	116,683	300,000	300,000	300,000	0	0.0 %
546 NON-PROF SERVICES	165,945	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	64,133	25,000	25,000	25,000	0	0.0 %
561 MATERIALS/SUPPLIES	10,911	12,300	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	8,849	8,600	8,600	8,600	0	0.0 %
575 AWARDS	173	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	366,694	389,900	389,900	389,900	0	0.0 %
PE/HEALTH INSTR TOTAL	366,694	472,900	434,900	434,900	0	0.0 %
PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	10,500	1,500	1,500	0	(1,500)	-100.0 %
573 TRAVEL	0	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	10,500	3,500	3,500	0	(3,500)	-100.0 %
PUPIL PLACEMENT SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	92,615	92,615	0	0	0	0.0 %
526 N-CLERICAL	0	500	0	0	0	0.0 %
SALARIES TOTAL	92,615	93,115	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	8,611	8,529	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,241	1,232	0	0	0	0.0 %
533 SOCIAL SECURITY	6,911	7,085	0	0	0	0.0 %
534 RETIREMENT	16,513	16,514	0	0	0	0.0 %
BENEFITS TOTAL	33,276	33,360	0	0	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PUPIL PLACEMENT SERVICES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,573	1,000	0	0	0	0.0 %
562 PRINTING & BINDING	7	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	180	1,000	0	0	0	0.0 %
573 TRAVEL	0	500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,760	2,500	0	0	0	0.0 %
PUPIL PLACEMENT SERVICES TOTAL	127,651	128,975	0	0	0	0.0 %
PSYCHOLOGIST						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	238,739	238,739	0.0 %
514 OTHER PROFESSIONALS	1,461,834	1,415,342	1,539,998	181,961	(1,358,037)	-88.2 %
524 N-OTHER PROFESSIONALS	7,109	0	0	0	0	0.0 %
SALARIES TOTAL	1,468,943	1,415,342	1,539,998	420,700	(1,119,298)	-72.7 %
BENEFITS						
531 HEALTH INSURANCE	247,014	246,393	257,715	64,067	(193,648)	-75.1 %
532 GROUP LIFE INSURANCE	18,444	17,795	19,394	5,637	(13,757)	-70.9 %
533 SOCIAL SECURITY	105,992	108,273	117,808	32,184	(85,624)	-72.7 %
534 RETIREMENT	245,408	248,868	267,368	76,571	(190,797)	-71.4 %
BENEFITS TOTAL	616,858	621,329	662,285	178,459	(483,826)	-73.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	18,732	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	18,732	20,000	20,000	20,000	0	0.0 %
PSYCHOLOGIST TOTAL	2,104,533	2,056,671	2,222,283	619,159	(1,603,124)	-72.1 %
RICHMOND TEACHER RESIDENCY						
SALARIES						
511 ADMINISTRATION	0	139,262	143,404	0	(143,404)	-100.0 %
514 OTHER PROFESSIONALS	139,262	84,204	0	0	0	0.0 %
516 CLERICAL	45,446	45,446	46,809	0	(46,809)	-100.0 %
526 N-CLERICAL	814	0	0	0	0	0.0 %
SALARIES TOTAL	185,522	268,912	190,213	0	(190,213)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	17,730	26,700	18,470	0	(18,470)	-100.0 %
532 GROUP LIFE INSURANCE	2,475	3,576	2,530	0	(2,530)	-100.0 %
533 SOCIAL SECURITY	13,778	20,178	13,900	0	(13,900)	-100.0 %
534 RETIREMENT	32,933	47,933	33,901	0	(33,901)	-100.0 %
BENEFITS TOTAL	66,916	98,387	68,801	0	(68,801)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,000	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	0	(3,000)	-100.0 %
573 TRAVEL	0	3,000	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	7,000	7,000	0	(7,000)	-100.0 %
RICHMOND TEACHER RESIDENCY TOTAL	252,438	374,299	266,014	0	(266,014)	-100.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	308,198	206,205	262,739	0	(262,739)	-100.0 %
514 OTHER PROFESSIONALS	0	51,001	69,707	0	(69,707)	-100.0 %
SALARIES TOTAL	308,198	257,206	332,446	0	(332,446)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	47,412	51,174	26,625	0	(26,625)	-100.0 %
532 GROUP LIFE INSURANCE	4,091	3,233	4,420	0	(4,420)	-100.0 %
533 SOCIAL SECURITY	23,028	18,602	25,433	0	(25,433)	-100.0 %
534 RETIREMENT	54,436	43,363	53,807	0	(53,807)	-100.0 %
BENEFITS TOTAL	128,967	116,372	110,285	0	(110,285)	-100.0 %
RVA FUTURE CENTERS TOTAL	437,165	373,578	442,731	0	(442,731)	-100.0 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	321,271	300,000	360,000	360,000	0	0.0 %
OTHER EXPENDITURES TOTAL	321,271	300,000	360,000	360,000	0	0.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	79,858	79,858	82,254	86,367	4,113	5.0 %
SALARIES TOTAL	79,858	79,858	82,254	86,367	4,113	5.0 %
BENEFITS						
531 HEALTH INSURANCE	17,249	17,021	17,823	19,741	1,918	10.8 %
532 GROUP LIFE INSURANCE	1,070	1,062	1,094	1,157	63	5.8 %
533 SOCIAL SECURITY	4,826	6,109	6,293	6,607	314	5.0 %
534 RETIREMENT	14,239	14,238	14,666	15,399	733	5.0 %
BENEFITS TOTAL	37,384	38,430	39,876	42,904	3,028	7.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,086	65,200	65,200	65,200	0	0.0 %
571 STAFF DEVELOPMENT	300	1,500	1,500	1,500	0	0.0 %
572 DUES AND FEES	10	250	250	250	0	0.0 %
573 TRAVEL	0	1,000	1,000	0	(1,000)	-100.0 %
575 AWARDS	0	750	750	0	(750)	-100.0 %
OTHER EXPENDITURES TOTAL	3,396	68,700	68,700	66,950	(1,750)	-2.5 %
SCIENCE INSTRUCTION TOTAL	120,638	186,988	190,830	196,221	5,391	2.8 %
SECONDARY PATHWAYS						
SALARIES						
511 ADMINISTRATION	105,606	105,606	108,774	123,040	14,266	13.1 %
512 INSTR. ADMINISTRATION	0	0	0	87,662	87,662	0.0 %
514 OTHER PROFESSIONALS	0	0	0	104,738	104,738	0.0 %
521 N-SB & ADMINISTRATION	3,452	0	0	0	0	0.0 %
SALARIES TOTAL	109,058	105,606	108,774	315,440	206,666	190.0 %
BENEFITS						
531 HEALTH INSURANCE	20,305	18,803	19,887	31,920	12,033	60.5 %
532 GROUP LIFE INSURANCE	1,415	1,405	1,447	4,227	2,780	192.1 %
533 SOCIAL SECURITY	7,705	8,079	8,321	24,131	15,810	190.0 %
534 RETIREMENT	18,829	18,830	19,394	56,242	36,848	190.0 %
BENEFITS TOTAL	48,254	47,117	49,049	116,520	67,471	137.6 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
SECONDARY PATHWAYS						
SECONDARY PATHWAYS TOTAL	157,312	152,723	157,823	431,960	274,137	173.7 %
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	83,471	70,011	85,939	90,176	4,237	4.9 %
523 N-INSTRUCTIONAL STAFF	450	0	0	3,000	3,000	0.0 %
SALARIES TOTAL	83,921	70,011	85,939	93,176	7,237	8.4 %
BENEFITS						
531 HEALTH INSURANCE	20,305	18,803	19,887	22,282	2,395	12.0 %
532 GROUP LIFE INSURANCE	1,118	931	1,143	1,208	65	5.7 %
533 SOCIAL SECURITY	5,782	5,356	6,574	6,899	325	4.9 %
534 RETIREMENT	14,883	12,469	15,308	16,064	756	4.9 %
BENEFITS TOTAL	42,088	37,559	42,912	46,453	3,541	8.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,550	7,000	7,000	7,000	0	0.0 %
564 BOOKS & PERIODICALS	342	1,600	1,600	1,600	0	0.0 %
571 STAFF DEVELOPMENT	375	0	0	1,500	1,500	0.0 %
573 TRAVEL	0	2,000	2,000	500	(1,500)	-75.0 %
OTHER EXPENDITURES TOTAL	2,267	10,600	10,600	10,600	0	0.0 %
SOCIAL STUDIES INSTRUCT TOTAL	128,276	118,170	139,451	150,229	10,778	7.7 %
TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,261,162	1,249,250	1,285,700	62,225	(1,223,475)	-95.2 %
SALARIES TOTAL	1,261,162	1,249,250	1,285,700	62,225	(1,223,475)	-95.2 %
BENEFITS						
531 HEALTH INSURANCE	209,131	220,226	240,161	0	(240,161)	-100.0 %
532 GROUP LIFE INSURANCE	16,895	16,614	17,099	834	(16,265)	-95.1 %
533 SOCIAL SECURITY	92,072	95,563	98,355	4,760	(93,595)	-95.2 %
534 RETIREMENT	224,805	232,446	236,215	11,435	(224,780)	-95.2 %
BENEFITS TOTAL	542,903	564,849	591,830	17,029	(574,801)	-97.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	15,968	21,000	21,000	21,000	0	0.0 %
571 STAFF DEVELOPMENT	8,237	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	24,205	36,000	36,000	36,000	0	0.0 %
TECHNOLOGICAL RESOURCES TOTAL	1,828,270	1,850,099	1,913,530	115,254	(1,798,276)	-94.0 %
TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	321,914	352,831	338,950	200,533	(138,417)	-40.8 %
514 OTHER PROFESSIONALS	87,261	87,261	89,879	94,373	4,494	5.0 %
516 CLERICAL	90,000	63,818	65,733	69,020	3,287	5.0 %
523 N-INSTRUCTIONAL STAFF	159,157	44,000	44,000	0	(44,000)	-100.0 %
526 N-CLERICAL	4,888	0	0	0	0	0.0 %
SALARIES TOTAL	663,220	547,910	538,562	363,926	(174,636)	-32.4 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
TESTING & DATA SYSTEMS						
BENEFITS						
531 HEALTH INSURANCE	86,984	98,297	90,660	66,747	(23,913)	-26.4 %
532 GROUP LIFE INSURANCE	6,693	6,702	6,578	4,877	(1,701)	-25.9 %
533 SOCIAL SECURITY	48,060	38,550	37,834	27,840	(9,994)	-26.4 %
534 RETIREMENT	89,057	89,826	88,160	64,882	(23,278)	-26.4 %
BENEFITS TOTAL	230,794	233,375	223,232	164,346	(58,886)	-26.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	210,000	210,000	0.0 %
556 COMMUNICATIONS	0	640	640	640	0	0.0 %
560 TESTING MATERIALS/SUPPLIES	0	202,000	627,000	700,000	73,000	11.6 %
561 MATERIALS/SUPPLIES	113,134	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	455	500	500	500	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	113,589	205,940	630,940	913,940	283,000	44.9 %
TESTING & DATA SYSTEMS TOTAL	1,007,603	987,225	1,392,734	1,442,212	49,478	3.6 %
TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	0	0	0	50,000	50,000	0.0 %
SALARIES TOTAL	0	0	0	50,000	50,000	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,000	5,000	38,000	33,000	660.0 %
561 MATERIALS/SUPPLIES	1,924	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,924	7,000	7,000	40,000	33,000	471.4 %
TEXTBOOK MANAGEMENT TOTAL	1,924	7,000	7,000	90,000	83,000	1,185.7 %
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	2,079,931	2,080,250	2,080,250	1,140,250	(940,000)	-45.2 %
OTHER EXPENDITURES TOTAL	2,079,931	2,080,250	2,080,250	1,140,250	(940,000)	-45.2 %
THERAPEUTIC SERVICES						
SALARIES						
512 INSTR. ADMINISTRATION	32,051	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	909,734	0	0	0	0	0.0 %
515 TECHNICAL	71,674	0	0	0	0	0.0 %
516 CLERICAL	48,618	0	0	0	0	0.0 %
SALARIES TOTAL	1,062,077	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	192,801	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	14,219	0	0	0	0	0.0 %
533 SOCIAL SECURITY	75,958	0	0	0	0	0.0 %
534 RETIREMENT	189,198	0	0	0	0	0.0 %
BENEFITS TOTAL	472,176	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,971	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,971	0	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	1,537,224	0	0	0	0	0.0 %

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Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
VIRGINIA PRESCHOOL INITIATIVE						
SALARIES						
513 INSTR. CLASS STAFF	18,514	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	216,549	0	0	0	0	0.0 %
516 CLERICAL	48,114	0	0	0	0	0.0 %
526 N-CLERICAL	1,803	0	0	0	0	0.0 %
SALARIES TOTAL	284,980	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	73,890	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	3,825	0	0	0	0	0.0 %
533 SOCIAL SECURITY	19,936	0	0	0	0	0.0 %
534 RETIREMENT	50,887	0	0	0	0	0.0 %
BENEFITS TOTAL	148,538	0	0	0	0	0.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	(1,049)	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	358	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	(691)	0	0	0	0	0.0 %
VIRGINIA PRESCHOOL INITIATIVE TOTAL	432,827	0	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
SALARIES						
513 INSTR. CLASS STAFF	50,289	0	54,366	62,373	8,007	14.7 %
523 N-INSTRUCTIONAL STAFF	0	145,000	0	0	0	0.0 %
SALARIES TOTAL	50,289	145,000	54,366	62,373	8,007	14.7 %
BENEFITS						
531 HEALTH INSURANCE	17,894	0	8,882	23,670	14,788	166.5 %
532 GROUP LIFE INSURANCE	649	0	723	836	113	15.6 %
533 SOCIAL SECURITY	3,352	11,092	4,159	4,771	612	14.7 %
534 RETIREMENT	8,631	0	9,993	11,086	1,093	10.9 %
BENEFITS TOTAL	30,526	11,092	23,757	40,363	16,606	69.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,908	7,500	6,500	5,250	(1,250)	-19.2 %
571 STAFF DEVELOPMENT	300	2,000	0	1,000	1,000	0.0 %
572 DUES AND FEES	0	500	0	250	250	0.0 %
OTHER EXPENDITURES TOTAL	7,208	10,000	6,500	6,500	0	0.0 %
WORLD LANGUAGE INSTRUCT TOTAL	88,023	166,092	84,623	109,236	24,613	29.1 %
STRATEGIC PLAN						
SALARIES						
513 INSTR. CLASS STAFF	122,076	162,198	250,543	0	(250,543)	-100.0 %
523 N-INSTRUCTIONAL STAFF	112,057	350,000	350,000	0	(350,000)	-100.0 %
SALARIES TOTAL	234,133	512,198	600,543	0	(600,543)	-100.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	120,000	120,000	120,000	0	(120,000)	-100.0 %
546 NON-PROF SERVICES	281,384	1,246,800	1,241,000	0	(1,241,000)	-100.0 %
561 MATERIALS/SUPPLIES	580	30,000	30,000	0	(30,000)	-100.0 %
571 STAFF DEVELOPMENT	272,064	315,000	315,000	0	(315,000)	-100.0 %
575 AWARDS	0	10,000	10,000	0	(10,000)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL <u>FY21</u>	BUDGET <u>FY21</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
OTHER EXPENDITURES TOTAL	674,028	1,721,800	1,716,000	0	(1,716,000)	-100.0 %
STRATEGIC PLAN TOTAL	908,161	2,233,998	2,316,543	0	(2,316,543)	-100.0 %
TOTAL	34,365,755	38,227,257	39,257,833	29,349,217	(9,908,616)	-25.2 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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 (RPS) 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. Professional development opportunities to elevate career pathway opportunities are highlighted to both recruit and retain educators. 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

The Department of Employee Relations 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. To ensure safe working conditions during the COVID-19 pandemic, the Department works collaboratively with colleagues from the Student Wellness Office and the Virginia Department of Health to implement and monitor mitigation strategies. 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
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AREA 06 SUMMARY

AREA: 06 TALENT OFFICE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	532,661	546,633	536,053	578,400	42,347	7.9 %
513 INSTR. CLASS STAFF	5.0	283,378	330,857	345,987	367,563	21,576	6.2 %
514 OTHER PROFESSIONALS	18.0	852,154	946,216	974,533	1,541,650	567,117	58.2 %
516 CLERICAL	7.0	627,505	628,094	591,666	425,104	(166,562)	-28.2 %
PERSONNEL SERVICES TOTAL	34.0	2,295,698	2,451,800	2,448,239	2,912,717	464,478	19.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		7,836	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,092,598	1,546,809	1,546,809	907,469	(639,340)	-41.3 %
524 N-OTHER PROFESSIONALS		21,394	0	0	0	0	0.0 %
526 N-CLERICAL		12,600	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		27,730	220,000	220,000	220,000	0	0.0 %
OTHER COMPENSATION TOTAL		2,162,158	1,766,809	1,766,809	1,127,469	(639,340)	-36.2 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		273,810	270,422	271,529	353,377	81,848	30.1 %
532 GROUP LIFE INSURANCE		30,668	32,609	32,563	39,035	6,472	19.9 %
533 SOCIAL SECURITY		175,702	184,608	302,669	288,940	(13,729)	-4.5 %
534 RETIREMENT		408,073	439,735	438,302	521,219	82,917	18.9 %
536 COMPENSATION-TYPE INSURANCE		1,784,158	2,868,545	3,026,640	2,524,379	(502,261)	-16.6 %
539 OTHER BENEFITS		41,490	32,000	51,600	51,600	0	0.0 %
EMPLOYEE BENEFITS TOTAL		2,713,901	3,827,919	4,123,303	3,778,550	(344,753)	-8.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		68,026	52,987	117,987	205,987	88,000	74.6 %
543 PROFESSIONAL SERVICE		74,882	75,000	75,000	75,000	0	0.0 %
544 TUITION		47,692	105,000	105,000	0	(105,000)	-100.0 %
546 NON-PROF SERVICES		169,155	201,800	86,400	86,400	0	0.0 %
PURCHASED SERVICES TOTAL		359,755	434,787	384,387	367,387	(17,000)	-4.4 %
OTHER CHARGES							
551 ADVERTISING		54,421	40,500	40,500	40,500	0	0.0 %
553 INSUR. SYSTEMWIDE		1,300,627	1,309,350	1,309,350	1,329,350	20,000	1.5 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	53,800	40,000	40,000	0	0.0 %
OTHER CHARGES TOTAL		1,393,548	1,403,650	1,389,850	1,409,850	20,000	1.4 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		17,039	21,575	21,575	22,575	1,000	4.6 %
562 PRINTING & BINDING		0	1,000	1,000	1,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		17,039	22,575	22,575	23,575	1,000	4.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		4,332	67,000	67,000	70,000	3,000	4.5 %
573 TRAVEL		0	51,200	51,200	54,200	3,000	5.9 %
575 AWARDS		7,140	8,080	8,080	13,080	5,000	61.9 %
576 CLAIMS/JUDGEMENTS		43,449	45,000	58,800	58,800	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		54,921	171,280	185,080	196,080	11,000	5.9 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		12,171	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		12,171	0	0	0	0	0.0 %
06 TALENT OFFICE TOTAL	34.0	9,009,191	10,078,820	10,320,243	9,815,628	(504,615)	-4.9 %

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

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	532,661	546,633	536,053	578,400	42,347	7.9 %
514 OTHER PROFESSIONALS	761,686	859,466	885,180	1,367,428	482,248	54.5 %
516 CLERICAL	594,290	574,832	536,823	425,104	(111,719)	-20.8 %
521 N-SB & ADMINISTRATION	7,836	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,039,306	1,546,809	1,546,809	907,469	(639,340)	-41.3 %
524 N-OTHER PROFESSIONALS	12,219	0	0	0	0	0.0 %
526 N-CLERICAL	12,600	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	27,730	220,000	220,000	220,000	0	0.0 %
SALARIES TOTAL	3,988,328	3,747,740	3,724,865	3,498,401	(226,464)	-6.1 %
BENEFITS						
531 HEALTH INSURANCE	224,765	192,864	202,884	287,232	84,348	41.6 %
532 GROUP LIFE INSURANCE	25,393	26,347	26,044	31,774	5,730	22.0 %
533 SOCIAL SECURITY	140,966	148,589	265,170	247,493	(17,677)	-6.7 %
534 RETIREMENT	337,883	353,158	349,069	422,681	73,612	21.1 %
536 COMPENSATION-TYPE INSURANCE	258,079	220,832	224,261	259,959	35,698	15.9 %
539 OTHER BENEFITS	41,490	32,000	51,600	51,600	0	0.0 %
BENEFITS TOTAL	1,028,576	973,790	1,119,028	1,300,739	181,711	16.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	68,026	52,987	117,987	205,987	88,000	74.6 %
543 PROFESSIONAL SERVICE	74,882	75,000	75,000	75,000	0	0.0 %
546 NON-PROF SERVICES	49,704	81,400	86,400	86,400	0	0.0 %
551 ADVERTISING	54,421	40,500	40,500	40,500	0	0.0 %
561 MATERIALS/SUPPLIES	16,262	18,600	18,600	18,600	0	0.0 %
573 TRAVEL	0	40,000	40,000	50,000	10,000	25.0 %
575 AWARDS	7,140	8,080	8,080	13,080	5,000	61.9 %
586 EQUIP ADDITIONAL	12,171	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	282,606	316,567	386,567	489,567	103,000	26.6 %
TALENT OFFICE TOTAL	5,299,510	5,038,097	5,230,460	5,288,707	58,247	1.1 %
RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	90,468	86,750	89,353	174,222	84,869	95.0 %
516 CLERICAL	33,215	53,262	54,843	0	(54,843)	-100.0 %
524 N-OTHER PROFESSIONALS	9,175	0	0	0	0	0.0 %
SALARIES TOTAL	132,858	140,012	144,196	174,222	30,026	20.8 %
BENEFITS						
531 HEALTH INSURANCE	5,357	8,529	8,875	0	(8,875)	-100.0 %
532 GROUP LIFE INSURANCE	1,609	1,862	1,917	2,335	418	21.8 %
533 SOCIAL SECURITY	10,018	10,710	11,031	13,328	2,297	20.8 %
534 RETIREMENT	21,403	24,958	25,703	31,064	5,361	20.9 %
536 COMPENSATION-TYPE INSURANCE	1,526,079	2,297,713	2,452,379	2,264,420	(187,959)	-7.7 %
BENEFITS TOTAL	1,564,466	2,343,772	2,499,905	2,311,147	(188,758)	-7.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	119,450	120,400	0	0	0	0.0 %
553 INSUR. SYSTEMWIDE	1,300,627	1,309,350	1,309,350	1,329,350	20,000	1.5 %
554 MISCELLANEOUS INSURANCE-OTHER	38,500	53,800	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	777	2,975	2,975	2,975	0	0.0 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %

RICHMOND PUBLIC SCHOOLS
 2022-2023 Budget Report
 DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
RISK MANAGEMENT						
OTHER EXPENDITURES						
576 CLAIMS/JUDGEMENTS	43,449	45,000	58,800	58,800	0	0.0 %
OTHER EXPENDITURES TOTAL	1,502,803	1,533,725	1,413,325	1,433,325	20,000	1.4 %
RISK MANAGEMENT TOTAL	3,200,127	4,017,509	4,057,426	3,918,694	(138,732)	-3.4 %
TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	283,378	330,857	345,987	367,563	21,576	6.2 %
523 N-INSTRUCTIONAL STAFF	53,292	0	0	0	0	0.0 %
SALARIES TOTAL	336,670	330,857	345,987	367,563	21,576	6.2 %
BENEFITS						
531 HEALTH INSURANCE	43,688	69,029	59,770	66,145	6,375	10.7 %
532 GROUP LIFE INSURANCE	3,666	4,400	4,602	4,926	324	7.0 %
533 SOCIAL SECURITY	24,718	25,309	26,468	28,119	1,651	6.2 %
534 RETIREMENT	48,787	61,619	63,530	67,474	3,944	6.2 %
BENEFITS TOTAL	120,859	160,357	154,370	166,664	12,294	8.0 %
OTHER EXPENDITURES						
544 TUITION	47,692	80,000	80,000	0	(80,000)	-100.0 %
561 MATERIALS/SUPPLIES	0	0	0	1,000	1,000	0.0 %
571 STAFF DEVELOPMENT	4,332	37,000	37,000	70,000	33,000	89.2 %
573 TRAVEL	0	0	0	3,000	3,000	0.0 %
OTHER EXPENDITURES TOTAL	52,024	117,000	117,000	74,000	(43,000)	-36.8 %
TEACHER & LEADER PATHWAYS TOTAL	509,553	608,214	617,357	608,227	(9,130)	-1.5 %
STRATEGIC PLAN						
BENEFITS						
536 COMPENSATION-TYPE INSURANCE	0	350,000	350,000	0	(350,000)	-100.0 %
BENEFITS TOTAL	0	350,000	350,000	0	(350,000)	-100.0 %
OTHER EXPENDITURES						
544 TUITION	0	25,000	25,000	0	(25,000)	-100.0 %
571 STAFF DEVELOPMENT	0	30,000	30,000	0	(30,000)	-100.0 %
573 TRAVEL	0	10,000	10,000	0	(10,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	65,000	65,000	0	(65,000)	-100.0 %
STRATEGIC PLAN TOTAL	0	415,000	415,000	0	(415,000)	-100.0 %
TOTAL	9,009,190	10,078,820	10,320,243	9,815,628	(504,615)	-4.9 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

STUDENT WELLNESS OFFICE

The Student Wellness Office has six departments: School Culture, Climate and Student Services, Health Services, the Hearing Office, Safety and Security, Athletics, and School Nutrition Services. The School Nutrition Services budget is reflected in the Non-General Fund area of this budget document.

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, Social Work – each utilizing a trauma informed and restorative lens to guide all work.

School Health Services

The School Health Services Department supports the health and well-being of students and provides services including first aid to children, skilled medical procedures for children, administration of medications, infection control measures, and health screenings. The Department also serves as a liaison between schools and the medical community.

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. Care and Safety Associates 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.

Athletics

The Athletics Department is committed to excellence in athletics as part of a larger commitment to excellence in education. The Department focuses on physical activity as a valuable component of successful human growth and development. RPS offers interscholastic competition in middle school, as well as at the high school level.

RICHMOND PUBLIC SCHOOLS
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AREA 07 SUMMARY

AREA: 07 STUDENT WELLNESS OFFICE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	530,588	524,848	541,089	432,358	(108,731)	-20.1 %
512 INSTR. ADMINISTRATION	1.0	175,474	182,441	192,236	123,377	(68,859)	-35.8 %
513 INSTR. CLASS STAFF	4.0	539,435	474,456	782,664	276,985	(505,679)	-64.6 %
514 OTHER PROFESSIONALS	8.0	4,529,123	4,438,447	4,860,894	764,077	(4,096,817)	-84.3 %
515 TECHNICAL	7.0	858,560	605,826	595,426	391,118	(204,308)	-34.3 %
516 CLERICAL	6.0	344,989	328,811	347,822	337,554	(10,268)	-3.0 %
518 OPERATIVE	3.0	38,875	69,607	40,042	32,667	(7,375)	-18.4 %
519 LABORER	7.0	445,780	505,869	556,334	413,649	(142,685)	-25.6 %
PERSONNEL SERVICES TOTAL	39.0	7,462,824	7,130,305	7,916,507	2,771,785	(5,144,722)	-65.0 %
OTHER COMPENSATION							
525 N-TECHNICAL/PARAPRO		34	5,574	5,574	5,574	0	0.0 %
528 N-BUS DRIVERS/SECURITY		(916)	65,000	162,000	195,077	33,077	20.4 %
529 N-CUSTODIAL/FOOD SERVICE		46,280	79,500	79,500	144,500	65,000	81.8 %
OTHER COMPENSATION TOTAL		45,398	150,074	247,074	345,151	98,077	39.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,127,921	1,066,322	1,080,367	472,945	(607,422)	-56.2 %
532 GROUP LIFE INSURANCE		88,715	82,448	92,553	36,027	(56,526)	-61.1 %
533 SOCIAL SECURITY		486,104	483,246	548,975	224,434	(324,541)	-59.1 %
534 RETIREMENT		1,180,369	1,116,541	1,250,866	481,716	(769,150)	-61.5 %
EMPLOYEE BENEFITS TOTAL		2,883,109	2,748,557	2,972,761	1,215,122	(1,757,639)	-59.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		70,060	30,000	170,000	170,000	0	0.0 %
545 TEMPORARY SERVICES		0	535,000	535,000	185,000	(350,000)	-65.4 %
546 NON-PROF SERVICES		141,907	0	20,000	15,000	(5,000)	-25.0 %
547 REPAIRS/MAINTENANCE		0	10,000	10,000	10,000	0	0.0 %
PURCHASED SERVICES TOTAL		211,967	575,000	735,000	380,000	(355,000)	-48.3 %
OTHER CHARGES							
556 COMMUNICATIONS		19,072	19,000	0	0	0	0.0 %
OTHER CHARGES TOTAL		19,072	19,000	0	0	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		695,319	292,700	243,700	274,200	30,500	12.5 %
562 PRINTING & BINDING		27,710	41,000	41,000	40,000	(1,000)	-2.4 %
563 MEALS		3,035	6,000	6,000	6,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		726,064	339,700	290,700	320,200	29,500	10.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		3,840	22,800	32,800	40,800	8,000	24.4 %
573 TRAVEL		1,905	31,300	31,300	28,800	(2,500)	-8.0 %
OTHER OPERATING EXPENSE TOTAL		5,745	54,100	64,100	69,600	5,500	8.6 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		182,378	193,000	193,000	174,000	(19,000)	-9.8 %
587 EQUIP REPLACEMENT		842	1,400	1,400	0	(1,400)	-100.0 %
CAPITAL OUTLAY TOTAL		183,220	194,400	194,400	174,000	(20,400)	-10.5 %
07 STUDENT WELLNESS OFFICE TOTAL	39.0	11,537,399	11,211,136	12,420,542	5,275,858	(7,144,684)	-57.5 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
STUDENT WELLNESS OFFICE						
SALARIES						
511 ADMINISTRATION	297,753	303,107	301,269	180,547	(120,722)	-40.1 %
514 OTHER PROFESSIONALS	0	0	78,987	0	(78,987)	-100.0 %
516 CLERICAL	118,209	102,031	114,269	63,891	(50,378)	-44.1 %
SALARIES TOTAL	415,962	405,138	494,525	244,438	(250,087)	-50.6 %
BENEFITS						
531 HEALTH INSURANCE	29,821	38,185	29,183	22,514	(6,669)	-22.9 %
532 GROUP LIFE INSURANCE	5,509	5,388	6,578	3,275	(3,303)	-50.2 %
533 SOCIAL SECURITY	28,770	28,040	34,876	15,745	(19,131)	-54.9 %
534 RETIREMENT	73,236	72,233	88,172	43,581	(44,591)	-50.6 %
BENEFITS TOTAL	137,336	143,846	158,809	85,115	(73,694)	-46.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	122,054	0	20,000	0	(20,000)	-100.0 %
561 MATERIALS/SUPPLIES	11,211	4,500	4,500	4,000	(500)	-11.1 %
571 STAFF DEVELOPMENT	465	500	500	500	0	0.0 %
573 TRAVEL	0	0	0	500	500	0.0 %
OTHER EXPENDITURES TOTAL	133,730	5,000	25,000	5,000	(20,000)	-80.0 %
STUDENT WELLNESS OFFICE TOTAL	687,028	553,984	678,334	334,553	(343,781)	-50.7 %
CROSSING GUARDS						
SALARIES						
518 OPERATIVE	38,875	69,607	40,042	32,667	(7,375)	-18.4 %
528 N-BUS DRIVERS/SECURITY	(916)	65,000	162,000	195,077	33,077	20.4 %
SALARIES TOTAL	37,959	134,607	202,042	227,744	25,702	12.7 %
BENEFITS						
531 HEALTH INSURANCE	25,663	33,156	25,567	18,278	(7,289)	-28.5 %
532 GROUP LIFE INSURANCE	0	409	0	0	0	0.0 %
533 SOCIAL SECURITY	2,772	10,297	15,455	17,422	1,967	12.7 %
534 RETIREMENT	0	2,376	0	0	0	0.0 %
BENEFITS TOTAL	28,435	46,238	41,022	35,700	(5,322)	-13.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	30,000	30,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	49,667	50,000	1,000	12,000	11,000	1,100.0 %
OTHER EXPENDITURES TOTAL	79,667	80,000	31,000	42,000	11,000	35.5 %
CROSSING GUARDS TOTAL	146,061	260,845	274,064	305,444	31,380	11.4 %
HEARING OFFICE						
SALARIES						
512 INSTR. ADMINISTRATION	114,080	114,080	117,502	123,377	5,875	5.0 %
514 OTHER PROFESSIONALS	82,961	82,961	85,450	89,723	4,273	5.0 %
516 CLERICAL	48,114	48,114	49,557	52,035	2,478	5.0 %
525 N-TECHNICAL/PARAPRO	34	5,574	5,574	5,574	0	0.0 %
SALARIES TOTAL	245,189	250,729	258,083	270,709	12,626	4.9 %
BENEFITS						
531 HEALTH INSURANCE	39,055	38,615	40,302	44,465	4,163	10.3 %
532 GROUP LIFE INSURANCE	3,285	3,260	3,358	3,552	194	5.8 %

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

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
HEARING OFFICE						
BENEFITS						
533 SOCIAL SECURITY	17,743	19,181	19,744	20,709	965	4.9 %
534 RETIREMENT	43,711	43,711	45,023	47,274	2,251	5.0 %
BENEFITS TOTAL	103,794	104,767	108,427	116,000	7,573	7.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	12,685	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	24,010	28,000	28,000	28,000	0	0.0 %
571 STAFF DEVELOPMENT	0	2,300	2,300	2,300	0	0.0 %
573 TRAVEL	0	1,300	1,300	1,300	0	0.0 %
587 EQUIP REPLACEMENT	842	1,400	1,400	0	(1,400)	-100.0 %
OTHER EXPENDITURES TOTAL	37,537	38,000	38,000	36,600	(1,400)	-3.7 %
HEARING OFFICE TOTAL	386,520	393,496	404,510	423,309	18,799	4.6 %
NURSING						
SALARIES						
514 OTHER PROFESSIONALS	2,250,713	2,188,361	2,432,834	310,731	(2,122,103)	-87.2 %
515 TECHNICAL	190,960	278,838	196,688	0	(196,688)	-100.0 %
516 CLERICAL	46,012	46,012	47,392	49,762	2,370	5.0 %
SALARIES TOTAL	2,487,685	2,513,211	2,676,914	360,493	(2,316,421)	-86.5 %
BENEFITS						
531 HEALTH INSURANCE	394,558	367,447	357,253	44,106	(313,147)	-87.7 %
532 GROUP LIFE INSURANCE	33,299	33,424	35,602	4,831	(30,771)	-86.4 %
533 SOCIAL SECURITY	180,626	192,264	204,782	27,578	(177,204)	-86.5 %
534 RETIREMENT	443,076	448,022	477,205	64,262	(412,943)	-86.5 %
BENEFITS TOTAL	1,051,559	1,041,157	1,074,842	140,777	(934,065)	-86.9 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	535,000	535,000	185,000	(350,000)	-65.4 %
561 MATERIALS/SUPPLIES	485,023	177,000	177,000	152,000	(25,000)	-14.1 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	485,023	713,000	713,000	338,000	(375,000)	-52.6 %
NURSING TOTAL	4,024,267	4,267,368	4,464,756	839,270	(3,625,486)	-81.2 %
SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	120,749	120,749	124,371	130,590	6,219	5.0 %
516 CLERICAL	45,166	45,166	46,506	48,806	2,300	4.9 %
519 LABORER	445,780	505,869	556,334	413,649	(142,685)	-25.6 %
529 N-CUSTODIAL/FOOD SERVICE	46,280	79,500	79,500	144,500	65,000	81.8 %
SALARIES TOTAL	657,975	751,284	806,711	737,545	(69,166)	-8.6 %
BENEFITS						
531 HEALTH INSURANCE	126,270	118,879	131,778	116,940	(14,838)	-11.3 %
532 GROUP LIFE INSURANCE	7,712	8,313	9,032	7,269	(1,763)	-19.5 %
533 SOCIAL SECURITY	47,334	51,391	55,633	45,367	(10,266)	-18.5 %
534 RETIREMENT	102,613	111,374	121,480	97,199	(24,281)	-20.0 %
BENEFITS TOTAL	283,929	289,957	317,923	266,775	(51,148)	-16.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	40,060	0	140,000	140,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
SAFETY & SECURITY SERVICE						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	15,000	15,000	0.0 %
561 MATERIALS/SUPPLIES	16,334	31,000	31,000	31,000	0	0.0 %
562 PRINTING & BINDING	0	3,000	3,000	2,000	(1,000)	-33.3 %
571 STAFF DEVELOPMENT	0	3,000	3,000	8,000	5,000	166.7 %
573 TRAVEL	0	8,000	8,000	5,000	(3,000)	-37.5 %
586 EQUIP ADDITIONAL	167,806	170,000	170,000	169,000	(1,000)	-0.6 %
OTHER EXPENDITURES TOTAL	224,200	215,000	355,000	370,000	15,000	4.2 %
SAFETY & SECURITY SERVICE TOTAL	1,166,104	1,256,241	1,479,634	1,374,320	(105,314)	-7.1 %
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
511 ADMINISTRATION	112,086	100,992	115,449	121,221	5,772	5.0 %
513 INSTR. CLASS STAFF	209,552	142,198	416,234	276,985	(139,249)	-33.5 %
514 OTHER PROFESSIONALS	22,486	0	89,879	94,373	4,494	5.0 %
515 TECHNICAL	667,600	326,988	398,738	391,118	(7,620)	-1.9 %
516 CLERICAL	41,962	41,962	43,206	73,823	30,617	70.9 %
SALARIES TOTAL	1,053,686	612,140	1,063,506	957,520	(105,986)	-10.0 %
BENEFITS						
531 HEALTH INSURANCE	177,527	129,512	164,744	164,362	(382)	-0.2 %
532 GROUP LIFE INSURANCE	14,151	8,141	14,144	12,831	(1,313)	-9.3 %
533 SOCIAL SECURITY	76,962	46,829	81,357	73,249	(8,108)	-10.0 %
534 RETIREMENT	188,294	110,195	190,345	171,751	(18,594)	-9.8 %
BENEFITS TOTAL	456,934	294,677	450,590	422,193	(28,397)	-6.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	19,853	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	0	10,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,477	16,000	16,000	16,000	0	0.0 %
562 PRINTING & BINDING	3,700	10,000	10,000	10,000	0	0.0 %
563 MEALS	3,035	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	3,375	7,000	17,000	20,000	3,000	17.6 %
573 TRAVEL	0	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	9,142	8,000	8,000	5,000	(3,000)	-37.5 %
OTHER EXPENDITURES TOTAL	60,582	63,000	73,000	73,000	0	0.0 %
SCHL CULTURE/CLIMATE & STUDENT SVC TOTAL	1,571,202	969,817	1,587,096	1,452,713	(134,383)	-8.5 %
SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	1,799,804	1,722,375	1,745,596	269,250	(1,476,346)	-84.6 %
516 CLERICAL	45,526	45,526	46,892	49,237	2,345	5.0 %
SALARIES TOTAL	1,845,330	1,767,901	1,792,488	318,487	(1,474,001)	-82.2 %
BENEFITS						
531 HEALTH INSURANCE	335,026	340,528	331,540	62,280	(269,260)	-81.2 %
532 GROUP LIFE INSURANCE	24,759	23,513	23,839	4,269	(19,570)	-82.1 %
533 SOCIAL SECURITY	131,896	135,244	137,128	24,364	(112,764)	-82.2 %
534 RETIREMENT	329,439	328,630	328,641	57,649	(270,992)	-82.5 %
BENEFITS TOTAL	821,120	827,915	821,148	148,562	(672,586)	-81.9 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	19,072	19,000	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL <u>FY21</u>	BUDGET <u>FY21</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SOCIAL WORK SERVICES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	98,921	9,200	9,200	54,200	45,000	489.1 %
571 STAFF DEVELOPMENT	0	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	1,905	15,000	15,000	15,000	0	0.0 %
586 EQUIP ADDITIONAL	5,429	15,000	15,000	0	(15,000)	-100.0 %
OTHER EXPENDITURES TOTAL	125,327	68,200	49,200	79,200	30,000	61.0 %
SOCIAL WORK SERVICES TOTAL	2,791,777	2,664,016	2,662,836	546,249	(2,116,587)	-79.5 %
STRATEGIC PLAN						
SALARIES						
512 INSTR. ADMINISTRATION	61,394	68,361	74,734	0	(74,734)	-100.0 %
513 INSTR. CLASS STAFF	329,883	332,258	366,430	0	(366,430)	-100.0 %
514 OTHER PROFESSIONALS	373,157	444,750	428,148	0	(428,148)	-100.0 %
SALARIES TOTAL	764,434	845,369	869,312	0	(869,312)	-100.0 %
TOTAL	11,537,393	11,211,136	12,420,542	5,275,858	(7,144,684)	-57.5 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

ENGAGEMENT OFFICE

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

Department of 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 is centered on a “Community Hub” model. There are currently four community hubs around the city, and these are community-based spaces where RPS meets families’ needs, build their strengths, and support ongoing advocacy to inform our divisions’ programs and policies. They are designed to serve families and students from a person-centered approach, meeting people where they are based on their location and needs. The Department also supports RPS families experiencing unstable housing, as well as provides 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 training and experiences, and supporting the Superintendent’s Student Advisory Council. Within the Department of Advocacy and Outreach is the Language Justice Team, which oversees all interpretation and translation services and helps engage with the entire non-English speaking community. Additionally, the Department is responsible for 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 lead media relations contact for the division, and supporting logistics for division-wide and School Board events.

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 08 SUMMARY

AREA: 08 ENGAGEMENT OFFICE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	177,837	175,250	180,547	453,929	273,382	151.4 %
513 INSTR. CLASS STAFF	1.0	57,186	0	66,061	70,196	4,135	6.3 %
514 OTHER PROFESSIONALS	7.9	351,488	454,930	383,083	719,202	336,119	87.7 %
515 TECHNICAL	23.0	894,440	955,798	1,269,091	1,484,736	215,645	17.0 %
516 CLERICAL	2.0	117,415	119,788	121,974	109,935	(12,039)	-9.9 %
PERSONNEL SERVICES TOTAL	36.9	1,598,366	1,705,766	2,020,756	2,837,998	817,242	40.4 %
OTHER COMPENSATION							
524 N-OTHER PROFESSIONALS		3,314	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		9,997	1,800	1,800	20,800	19,000	1,055.6 %
526 N-CLERICAL		1,020	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		14,331	1,800	1,800	20,800	19,000	1,055.6 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		251,231	422,800	289,345	397,894	108,549	37.5 %
532 GROUP LIFE INSURANCE		21,250	22,691	26,875	38,032	11,157	41.5 %
533 SOCIAL SECURITY		115,504	127,865	151,632	213,542	61,910	40.8 %
534 RETIREMENT		282,756	267,670	351,074	506,367	155,293	44.2 %
EMPLOYEE BENEFITS TOTAL		670,741	841,026	818,926	1,155,835	336,909	41.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		49,635	0	12,500	160,000	147,500	1,180.0 %
546 NON-PROF SERVICES		299,191	285,000	285,000	234,600	(50,400)	-17.7 %
PURCHASED SERVICES TOTAL		348,826	285,000	297,500	394,600	97,100	32.6 %
OTHER CHARGES							
551 ADVERTISING		27,088	15,900	15,900	20,000	4,100	25.8 %
OTHER CHARGES TOTAL		27,088	15,900	15,900	20,000	4,100	25.8 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		154,287	122,200	122,200	127,200	5,000	4.1 %
562 PRINTING & BINDING		6,693	7,100	7,100	7,100	0	0.0 %
563 MEALS		2,628	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		2,162	12,350	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		165,770	154,050	154,050	159,050	5,000	3.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,296	1,500	1,500	2,000	500	33.3 %
573 TRAVEL		241	14,000	14,000	9,000	(5,000)	-35.7 %
OTHER OPERATING EXPENSE TOTAL		1,537	15,500	15,500	11,000	(4,500)	-29.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		126,937	116,700	122,700	0	(122,700)	-100.0 %
CAPITAL OUTLAY TOTAL		126,937	116,700	122,700	0	(122,700)	-100.0 %
08 ENGAGEMENT OFFICE TOTAL	36.9	2,953,596	3,135,742	3,447,132	4,599,283	1,152,151	33.4 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
ENGAGEMENT OFFICE						
SALARIES						
511 ADMINISTRATION	177,837	175,250	180,547	453,929	273,382	151.4 %
514 OTHER PROFESSIONALS	343,319	304,656	383,083	625,382	242,299	63.2 %
515 TECHNICAL	76,370	75,241	77,498	81,373	3,875	5.0 %
516 CLERICAL	86,716	77,602	87,733	67,583	(20,150)	-23.0 %
524 N-OTHER PROFESSIONALS	3,314	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,900	1,800	1,800	20,800	19,000	1,055.6 %
526 N-CLERICAL	171	0	0	0	0	0.0 %
SALARIES TOTAL	691,627	634,549	730,661	1,249,067	518,406	71.0 %
BENEFITS						
531 HEALTH INSURANCE	77,890	61,609	92,517	94,593	2,076	2.2 %
532 GROUP LIFE INSURANCE	9,151	8,416	9,694	16,459	6,765	69.8 %
533 SOCIAL SECURITY	48,377	45,780	52,805	90,397	37,592	71.2 %
534 RETIREMENT	121,762	112,797	130,478	218,994	88,516	67.8 %
BENEFITS TOTAL	257,180	228,602	285,494	420,443	134,949	47.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	49,635	0	12,500	160,000	147,500	1,180.0 %
546 NON-PROF SERVICES	10,462	0	270,000	234,600	(35,400)	-13.1 %
551 ADVERTISING	27,088	15,900	15,900	20,000	4,100	25.8 %
561 MATERIALS/SUPPLIES	68,802	19,600	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	6,693	7,100	7,100	7,100	0	0.0 %
563 MEALS	2,628	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	2,162	12,350	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	1,296	1,500	1,500	2,000	500	33.3 %
573 TRAVEL	241	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	126,343	114,700	120,700	0	(120,700)	-100.0 %
OTHER EXPENDITURES TOTAL	295,350	184,550	473,050	469,050	(4,000)	-0.8 %
ENGAGEMENT OFFICE TOTAL	1,244,157	1,047,701	1,489,205	2,138,560	649,355	43.6 %
COMMUNITY HUBS						
SALARIES						
515 TECHNICAL	818,070	880,557	1,191,593	1,330,044	138,451	11.6 %
526 N-CLERICAL	85	0	0	0	0	0.0 %
SALARIES TOTAL	818,155	880,557	1,191,593	1,330,044	138,451	11.6 %
BENEFITS						
531 HEALTH INSURANCE	150,776	325,918	177,893	254,456	76,563	43.0 %
532 GROUP LIFE INSURANCE	10,806	11,715	15,847	17,825	1,978	12.5 %
533 SOCIAL SECURITY	59,725	67,362	91,154	101,749	10,595	11.6 %
534 RETIREMENT	143,787	120,557	202,348	237,122	34,774	17.2 %
BENEFITS TOTAL	365,094	525,552	487,242	611,152	123,910	25.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	77,781	90,000	90,000	95,000	5,000	5.6 %
573 TRAVEL	0	10,000	10,000	5,000	(5,000)	-50.0 %
OTHER EXPENDITURES TOTAL	77,781	100,000	100,000	100,000	0	0.0 %
COMMUNITY HUBS TOTAL	1,261,030	1,506,109	1,778,835	2,041,196	262,361	14.7 %
WELCOME CENTER						
SALARIES						
513 INSTR. CLASS STAFF	57,186	0	66,061	70,196	4,135	6.3 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	8,169	150,274	0	93,820	93,820	0.0 %
515 TECHNICAL	0	0	0	73,319	73,319	0.0 %
516 CLERICAL	30,699	42,186	34,241	42,352	8,111	23.7 %
525 N-TECHNICAL/PARAPRO	6,097	0	0	0	0	0.0 %
526 N-CLERICAL	763	0	0	0	0	0.0 %
SALARIES TOTAL	102,914	192,460	100,302	279,687	179,385	178.8 %
BENEFITS						
531 HEALTH INSURANCE	22,565	35,273	18,935	48,845	29,910	158.0 %
532 GROUP LIFE INSURANCE	1,293	2,560	1,334	3,748	2,414	181.0 %
533 SOCIAL SECURITY	7,402	14,723	7,673	21,396	13,723	178.8 %
534 RETIREMENT	17,207	34,316	18,248	50,251	32,003	175.4 %
BENEFITS TOTAL	48,467	86,872	46,190	124,240	78,050	169.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	278,246	270,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	7,703	12,600	12,600	12,600	0	0.0 %
573 TRAVEL	0	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	595	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	286,544	287,600	17,600	15,600	(2,000)	-11.4 %
WELCOME CENTER TOTAL	437,925	566,932	164,092	419,527	255,435	155.7 %
STRATEGIC PLAN						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	10,483	15,000	15,000	0	(15,000)	-100.0 %
OTHER EXPENDITURES TOTAL	10,483	15,000	15,000	0	(15,000)	-100.0 %
TOTAL	2,953,595	3,135,742	3,447,132	4,599,283	1,152,151	33.4 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

OPERATING OFFICE

The Operating Office is comprised of six departments: Finance and Budget, Transportation Services, Facilities Services, Procurement and Property Management, Technology Services, and School Construction.

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 Team develops, monitors, and revises the annual operating financial plan for the school division. Additionally, the Budget Team 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. The Grants Monitoring & Compliance Team collaborates with other Offices acquiring and executing federal, state, and local grants. The Grants Monitoring & Compliance Team also partners with the Virginia Department of Education (VDOE) to ensure the timely submission of reports and required documents to promote the compliance and monitoring efforts of Richmond City Public Schools.

Transportation Services

The Department of Pupil Transportation and Fleet Management provides daily transportation from neighborhood bus stops to schools, including private day 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 also provides students who are displaced and residing outside their school zone or district, transportation to their home school under the McKinney Vento Act. The Department maintains the RPS bus fleet and performs preventive maintenance to ensure that buses are fully operational and safe. The Department also supports driver safety division-wide and conducts driver accident reviews.

Facility Services

The Facility Services Department is responsible for the maintenance, repair, service, and cleaning/sanitizing of approximately five million square feet of educational, support, and administration space, creating a safe and healthy environment conducive to learning, teaching and all other activities that occur within the RPS portfolio of buildings. Services provided include, but are not limited to, maintenance, repair and capital improvements of HVAC, plumbing, electrical, structural, safety and environmental services such as indoor air quality, including COVID impact mitigation, hazardous waste removal, utility services, energy management, portable modular classrooms, all renovation and relocation work, grounds services including snow removal, supervision and support of planning, design, and construction activities for capital and non-capital improvement projects, 24/7 emergency services to all buildings and equipment, facility rentals, night security, and a full array of janitorial services to clean and sanitize our facilities.

Procurement and Property Management

The Department of Procurement and Property Management is comprised of two teams. The Procurement Team supports procurement activities for all schools and Offices including coordinating Capital Improvement Plan 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.

**RICHMOND PUBLIC SCHOOLS
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OPERATING OFFICE

Technology Services

The Technology Services Department works to support the goals of the division related to student learning including the planning, development, implementation, management, and maintenance of all applications, infrastructure, security, and networks. The Technology Services Department ensures all schools and Offices have what they need as it relates to technology assets and provides technical expertise and computer repair and installation to all schools and Offices. The Department also generates data reports from the division's data systems, safeguards proper security of the system/data, and stores and retrieves school records, as needed.

School Construction

The School Construction Department is responsible for the building of new schools for RPS. The Department manages all aspects of construction from design through the warranty period for each individual new school project. The focus for the Department is documentation, schedule and cost management to ensure quality projects within budget and contracted scope. The School Construction Department is responsible for delivering a quality, functional product to the end users that are students, faculty and staff.

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	7.0	807,015	1,030,122	1,055,573	1,007,956	(47,617)	-4.5 %
512 INSTR. ADMINISTRATION		136,516	85,971	196,101	0	(196,101)	-100.0 %
514 OTHER PROFESSIONALS	43.5	2,732,185	2,512,235	3,378,142	3,822,124	443,982	13.1 %
515 TECHNICAL	41.0	2,110,007	2,060,064	2,314,687	2,630,010	315,323	13.6 %
516 CLERICAL	14.0	779,878	808,519	857,677	801,561	(56,116)	-6.5 %
517 SUPPORT & CRAFTS	34.0	1,571,202	1,694,920	1,826,403	1,967,101	140,698	7.7 %
518 OPERATIVE	136.0	2,741,713	3,528,669	3,907,555	4,791,804	884,249	22.6 %
519 LABORER	65.0	1,393,494	1,448,309	1,593,537	1,766,571	173,034	10.9 %
PERSONNEL SERVICES TOTAL	340.5	12,272,010	13,168,809	15,129,675	16,787,127	1,657,452	11.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		3,429	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,375	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		82,908	32,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		115,530	7,000	7,000	14,000	7,000	100.0 %
526 N-CLERICAL		49,760	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		79,781	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		911,747	1,618,500	1,618,500	1,618,500	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		192,065	446,000	446,000	446,000	0	0.0 %
OTHER COMPENSATION TOTAL		1,436,595	2,103,500	2,103,500	2,110,500	7,000	0.3 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,591,764	2,809,213	3,015,581	2,877,650	(137,931)	-4.6 %
532 GROUP LIFE INSURANCE		161,398	171,658	197,351	223,400	26,049	13.2 %
533 SOCIAL SECURITY		993,365	998,025	1,145,107	1,292,549	147,442	12.9 %
534 RETIREMENT		1,610,518	1,633,303	1,966,972	2,127,239	160,267	8.1 %
EMPLOYEE BENEFITS TOTAL		5,357,045	5,612,199	6,325,011	6,520,838	195,827	3.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		2,005,738	2,490,100	3,751,100	3,515,332	(235,768)	-6.3 %
543 PROFESSIONAL SERVICE		141,871	160,000	160,000	210,000	50,000	31.3 %
544 TUITION		1,685	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES		95,440	110,000	110,000	0	(110,000)	-100.0 %
546 NON-PROF SERVICES		514,614	534,000	534,000	534,000	0	0.0 %
547 REPAIRS/MAINTENANCE		1,199,585	1,761,800	1,671,800	1,671,800	0	0.0 %
PURCHASED SERVICES TOTAL		3,958,933	5,059,700	6,230,700	5,934,932	(295,768)	-4.7 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		729,216	6,273,360	6,273,360	6,273,360	0	0.0 %
556 COMMUNICATIONS		1,402,350	1,155,600	1,127,900	1,152,900	25,000	2.2 %
558 RENTALS		296,745	270,200	295,200	780,200	485,000	164.3 %
OTHER CHARGES TOTAL		2,428,311	7,699,160	7,696,460	8,206,460	510,000	6.6 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,918,864	1,853,725	1,753,725	2,048,000	294,275	16.8 %
562 PRINTING & BINDING		1,496	7,000	6,000	6,000	0	0.0 %
563 MEALS		0	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS		299	650	650	650	0	0.0 %
565 MEDIA SUPPLIES		19,961	17,000	0	0	0	0.0 %
568 PERMITS AND FEES		1,771	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,942,391	1,880,075	1,762,075	2,056,350	294,275	16.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		9,388	12,750	12,750	21,750	9,000	70.6 %
572 DUES AND FEES		0	400	400	1,900	1,500	375.0 %
573 TRAVEL		131	6,388	6,388	13,763	7,375	115.5 %
575 AWARDS		4,783	6,750	6,750	14,750	8,000	118.5 %
577 GARAGE SERVICE		987,618	2,273,700	2,273,700	2,128,700	(145,000)	-6.4 %
578 WAREHOUSE SERVICE		1,148	0	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		1,003,068	2,299,988	2,299,988	2,180,863	(119,125)	-5.2 %
CAPITAL OUTLAY							
585 BUILDINGS		362,500	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		1,522,414	770,300	299,000	169,900	(129,100)	-43.2 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	<u>FTE</u> <u>FY23</u>	<u>ACTUAL</u> <u>FY21</u>	<u>BUDGET</u> <u>FY21</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CAPITAL OUTLAY							
587 EQUIP REPLACEMENT		1,006,927	409,500	63,500	114,000	50,500	79.5 %
589 LEASE PURCHASE		192,605	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		3,084,446	1,179,800	362,500	283,900	(78,600)	-21.7 %
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(17,183)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(17,183)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
09 OPERATING OFFICE TOTAL	340.5	31,465,616	37,503,231	40,409,909	42,580,970	2,171,061	5.4 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
OPERATING OFFICE						
SALARIES						
511 ADMINISTRATION	208,125	315,759	319,779	180,547	(139,232)	-43.5 %
516 CLERICAL	53,050	53,050	54,642	57,374	2,732	5.0 %
521 N-SB & ADMINISTRATION	3,429	0	0	0	0	0.0 %
SALARIES TOTAL	264,604	368,809	374,421	237,921	(136,500)	-36.5 %
BENEFITS						
531 HEALTH INSURANCE	18,958	29,526	31,016	37,251	6,235	20.1 %
532 GROUP LIFE INSURANCE	3,531	4,905	4,980	3,188	(1,792)	-36.0 %
533 SOCIAL SECURITY	19,736	25,117	25,297	15,247	(10,050)	-39.7 %
534 RETIREMENT	46,980	65,745	66,745	42,422	(24,323)	-36.4 %
BENEFITS TOTAL	89,205	125,293	128,038	98,108	(29,930)	-23.4 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	0	50,000	50,000	0.0 %
561 MATERIALS/SUPPLIES	2,049	2,000	2,000	1,000	(1,000)	-50.0 %
562 PRINTING & BINDING	535	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	198	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,782	4,600	4,600	53,600	49,000	1,065.2 %
OPERATING OFFICE TOTAL	356,591	498,702	507,059	389,629	(117,430)	-23.2 %
BUDGET DEPARTMENT						
SALARIES						
511 ADMINISTRATION	141,300	141,300	145,539	152,816	7,277	5.0 %
514 OTHER PROFESSIONALS	56,327	122,895	126,582	132,911	6,329	5.0 %
515 TECHNICAL	207,824	141,256	145,476	153,421	7,945	5.5 %
SALARIES TOTAL	405,451	405,451	417,597	439,148	21,551	5.2 %
BENEFITS						
531 HEALTH INSURANCE	35,102	34,901	36,088	39,399	3,311	9.2 %
532 GROUP LIFE INSURANCE	5,433	5,393	5,554	5,885	331	6.0 %
533 SOCIAL SECURITY	30,303	30,496	31,161	32,359	1,198	3.8 %
534 RETIREMENT	72,292	72,285	74,452	78,299	3,847	5.2 %
BENEFITS TOTAL	143,130	143,075	147,255	155,942	8,687	5.9 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	103,935	120,000	120,000	120,000	0	0.0 %
546 NON-PROF SERVICES	95,500	96,400	96,400	96,400	0	0.0 %
561 MATERIALS/SUPPLIES	1,624	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	420	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	0	273	273	273	0	0.0 %
OTHER EXPENDITURES TOTAL	201,479	227,173	227,173	227,173	0	0.0 %
BUDGET DEPARTMENT TOTAL	750,060	775,699	792,025	822,263	30,238	3.8 %
CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	21,842	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	21,842	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	0	115,473	118,937	149,314	30,377	25.5 %
514 OTHER PROFESSIONALS	399,760	343,962	824,617	963,050	138,433	16.8 %
516 CLERICAL	53,985	53,985	55,605	61,051	5,446	9.8 %
517 SUPPORT & CRAFTS	921,592	1,052,310	1,102,653	1,170,203	67,550	6.1 %
519 LABORER	539,582	537,798	634,960	640,392	5,432	0.9 %
524 N-OTHER PROFESSIONALS	15,746	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	24,876	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	916	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	92,231	185,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,048,688	2,288,528	2,921,772	3,169,010	247,238	8.5 %
BENEFITS						
531 HEALTH INSURANCE	431,692	382,329	522,733	602,039	79,306	15.2 %
532 GROUP LIFE INSURANCE	25,287	27,978	36,135	39,987	3,852	10.7 %
533 SOCIAL SECURITY	146,645	175,076	221,985	241,413	19,428	8.8 %
534 RETIREMENT	243,807	244,667	354,046	413,602	59,556	16.8 %
BENEFITS TOTAL	847,431	830,050	1,134,899	1,297,041	162,142	14.3 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	80,000	80,000	0	(80,000)	-100.0 %
547 REPAIRS/MAINTENANCE	843,691	1,445,800	1,445,800	1,445,800	0	0.0 %
558 RENTALS	168,373	150,200	170,200	650,200	480,000	282.0 %
561 MATERIALS/SUPPLIES	1,527,855	1,375,750	1,365,750	1,690,750	325,000	23.8 %
573 TRAVEL	0	2,625	2,625	3,000	375	14.3 %
575 AWARDS	0	0	0	5,000	5,000	0.0 %
585 BUILDINGS	362,500	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,902,419	3,054,375	3,064,375	3,794,750	730,375	23.8 %
FACILITIES SERVICES TOTAL	5,798,538	6,172,953	7,121,046	8,260,801	1,139,755	16.0 %
FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	117,206	117,206	120,722	126,758	6,036	5.0 %
514 OTHER PROFESSIONALS	490,983	524,117	601,565	756,541	154,976	25.8 %
516 CLERICAL	430,378	466,687	484,738	461,723	(23,015)	-4.7 %
526 N-CLERICAL	16,199	0	0	0	0	0.0 %
SALARIES TOTAL	1,054,766	1,108,010	1,207,025	1,345,022	137,997	11.4 %
BENEFITS						
531 HEALTH INSURANCE	207,170	190,817	197,415	198,743	1,328	0.7 %
532 GROUP LIFE INSURANCE	13,770	14,737	16,051	18,025	1,974	12.3 %
533 SOCIAL SECURITY	74,589	84,762	92,334	102,896	10,562	11.4 %
534 RETIREMENT	183,217	197,512	215,206	239,813	24,607	11.4 %
BENEFITS TOTAL	478,746	487,828	521,006	559,477	38,471	7.4 %
OTHER EXPENDITURES						
544 TUITION	1,685	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES	20,639	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	40,766	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	1,771	1,500	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	1,424	9,500	9,500	0	(9,500)	-100.0 %
OTHER EXPENDITURES TOTAL	66,285	76,300	76,300	66,800	(9,500)	-12.5 %
FINANCE DEPARTMENT TOTAL	1,599,797	1,672,138	1,804,331	1,971,299	166,968	9.3 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
GRANTS MONITORING & COMPLIANCE						
SALARIES						
512 INSTR. ADMINISTRATION	136,516	85,971	196,101	0	(196,101)	-100.0 %
514 OTHER PROFESSIONALS	85,971	0	0	100,163	100,163	0.0 %
516 CLERICAL	42,067	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,375	0	0	0	0	0.0 %
SALARIES TOTAL	265,929	85,971	196,101	100,163	(95,938)	-48.9 %
BENEFITS						
531 HEALTH INSURANCE	44,485	18,172	18,935	9,717	(9,218)	-48.7 %
532 GROUP LIFE INSURANCE	3,496	1,143	2,608	1,342	(1,266)	-48.5 %
533 SOCIAL SECURITY	19,148	6,577	15,002	7,662	(7,340)	-48.9 %
534 RETIREMENT	46,516	15,328	35,352	17,859	(17,493)	-49.5 %
BENEFITS TOTAL	113,645	41,220	71,897	36,580	(35,317)	-49.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,254	6,500	6,500	6,500	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
563 MEALS	0	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS	0	100	100	100	0	0.0 %
571 STAFF DEVELOPMENT	1,090	1,150	1,150	1,150	0	0.0 %
572 DUES AND FEES	0	400	400	400	0	0.0 %
573 TRAVEL	0	1,890	1,890	1,890	0	0.0 %
OTHER EXPENDITURES TOTAL	3,344	10,640	10,640	10,640	0	0.0 %
GRANTS MONITORING & COMPLIANCE TOTAL	382,918	137,831	278,638	147,383	(131,255)	-47.1 %
NEW CONSTRUCTION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	0	1,000	1,000	0.0 %
573 TRAVEL	0	0	0	2,000	2,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	3,000	3,000	0.0 %
PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,431	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,431	0	0	0	0	0.0 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	107,190	107,190	110,406	132,549	22,143	20.1 %
514 OTHER PROFESSIONALS	182,868	90,712	270,174	283,684	13,510	5.0 %
515 TECHNICAL	248,803	256,858	272,102	294,345	22,243	8.2 %
516 CLERICAL	49,051	49,051	50,516	53,031	2,515	5.0 %
519 LABORER	91,562	90,486	93,200	97,861	4,661	5.0 %
526 N-CLERICAL	2,106	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	51,929	48,500	48,500	48,500	0	0.0 %
SALARIES TOTAL	733,509	642,797	844,898	909,970	65,072	7.7 %
BENEFITS						
531 HEALTH INSURANCE	134,208	100,306	128,937	123,860	(5,077)	-3.9 %
532 GROUP LIFE INSURANCE	9,056	7,903	10,593	11,543	950	9.0 %
533 SOCIAL SECURITY	53,252	45,463	60,920	65,904	4,984	8.2 %
534 RETIREMENT	120,496	105,952	141,988	153,583	11,595	8.2 %
BENEFITS TOTAL	317,012	259,624	342,438	354,890	12,452	3.6 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PURCHASING						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	83,554	93,600	128,600	128,832	232	0.2 %
546 NON-PROF SERVICES	7,076	14,600	14,600	14,600	0	0.0 %
547 REPAIRS/MAINTENANCE	6,306	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	35,116	37,000	155,000	155,000	0	0.0 %
561 MATERIALS/SUPPLIES	25,256	24,975	24,975	17,250	(7,725)	-30.9 %
571 STAFF DEVELOPMENT	3,436	0	0	6,000	6,000	0.0 %
572 DUES AND FEES	0	0	0	1,500	1,500	0.0 %
OTHER EXPENDITURES TOTAL	160,744	175,175	328,175	328,182	7	0.0 %
PURCHASING TOTAL	1,211,265	1,077,596	1,515,511	1,593,042	77,531	5.1 %
TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	124,397	124,397	128,129	148,308	20,179	15.7 %
514 OTHER PROFESSIONALS	1,173,287	1,090,446	1,204,898	1,193,377	(11,521)	-1.0 %
515 TECHNICAL	1,237,442	1,225,895	1,437,115	1,650,737	213,622	14.9 %
516 CLERICAL	55,372	100,401	109,850	55,457	(54,393)	-49.5 %
524 N-OTHER PROFESSIONALS	2,878	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,050	0	0	0	0	0.0 %
526 N-CLERICAL	13,253	0	0	0	0	0.0 %
SALARIES TOTAL	2,613,679	2,541,139	2,879,992	3,047,879	167,887	5.8 %
BENEFITS						
531 HEALTH INSURANCE	404,836	361,373	380,504	365,343	(15,161)	-4.0 %
532 GROUP LIFE INSURANCE	34,328	33,797	38,306	40,842	2,536	6.6 %
533 SOCIAL SECURITY	191,333	194,396	220,323	232,207	11,884	5.4 %
534 RETIREMENT	457,085	452,863	513,471	543,383	29,912	5.8 %
BENEFITS TOTAL	1,087,582	1,042,429	1,152,604	1,181,775	29,171	2.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	1,891,285	1,839,500	3,050,500	3,304,500	254,000	8.3 %
543 PROFESSIONAL SERVICE	37,936	40,000	40,000	40,000	0	0.0 %
545 TEMPORARY SERVICES	74,800	30,000	30,000	0	(30,000)	-100.0 %
546 NON-PROF SERVICES	412,038	423,000	423,000	423,000	0	0.0 %
547 REPAIRS/MAINTENANCE	327,746	311,000	221,000	221,000	0	0.0 %
556 COMMUNICATIONS	1,367,234	1,118,600	972,900	997,900	25,000	2.6 %
561 MATERIALS/SUPPLIES	299,482	341,000	201,000	176,000	(25,000)	-12.4 %
562 PRINTING & BINDING	0	1,000	0	0	0	0.0 %
565 MEDIA SUPPLIES	19,961	17,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,585	5,000	5,000	8,000	3,000	60.0 %
573 TRAVEL	131	1,600	1,600	6,600	5,000	312.5 %
586 EQUIP ADDITIONAL	1,518,426	765,300	294,000	164,900	(129,100)	-43.9 %
587 EQUIP REPLACEMENT	1,005,503	400,000	54,000	54,000	0	0.0 %
589 LEASE PURCHASE	192,605	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,148,732	5,293,000	5,293,000	5,395,900	102,900	1.9 %
TECHNOLOGY SERVICES TOTAL	10,849,993	8,876,568	9,325,596	9,625,554	299,958	3.2 %
TECH SVC- COPY CENTER						
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 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	108,797	108,797	112,061	117,664	5,603	5.0 %
514 OTHER PROFESSIONALS	342,989	340,103	350,306	392,398	42,092	12.0 %
515 TECHNICAL	415,938	436,055	459,994	531,507	71,513	15.5 %
516 CLERICAL	95,975	85,345	102,326	112,925	10,599	10.4 %
517 SUPPORT & CRAFTS	649,610	642,610	723,750	796,898	73,148	10.1 %
518 OPERATIVE	2,741,713	3,268,049	3,635,684	4,791,804	1,156,120	31.8 %
519 LABORER	762,350	820,025	865,377	1,028,318	162,941	18.8 %
524 N-OTHER PROFESSIONALS	64,284	32,000	32,000	32,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	108,479	7,000	7,000	14,000	7,000	100.0 %
526 N-CLERICAL	18,201	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	54,905	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	876,231	1,533,000	1,533,000	1,618,500	85,500	5.6 %
529 N-CUSTODIAL/FOOD SERVICE	47,906	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	6,287,378	7,485,484	8,033,998	9,648,514	1,614,516	20.1 %
BENEFITS						
531 HEALTH INSURANCE	1,315,312	1,691,789	1,699,953	1,501,298	(198,655)	-11.7 %
532 GROUP LIFE INSURANCE	66,497	75,802	83,124	102,588	19,464	23.4 %
533 SOCIAL SECURITY	458,359	436,138	478,085	594,861	116,776	24.4 %
534 RETIREMENT	440,125	478,951	565,712	638,278	72,566	12.8 %
BENEFITS TOTAL	2,280,293	2,682,680	2,826,874	2,837,025	10,151	0.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	30,899	57,000	57,000	82,000	25,000	43.9 %
552 STUDENT TRANSPORTATION	729,216	5,273,360	5,273,360	6,273,360	1,000,000	19.0 %
558 RENTALS	128,372	120,000	125,000	130,000	5,000	4.0 %
561 MATERIALS/SUPPLIES	17,988	21,700	71,700	73,700	2,000	2.8 %
562 PRINTING & BINDING	961	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	299	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	2,660	3,100	3,100	3,100	0	0.0 %
575 AWARDS	4,783	6,750	6,750	9,750	3,000	44.4 %
577 GARAGE SERVICE	749,197	1,898,200	1,898,200	1,903,200	5,000	0.3 %
586 EQUIP ADDITIONAL	3,988	5,000	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	0	0	0	60,000	60,000	0.0 %
598 TOTAL EXPENSE REFUND	(17,183)	(1,500,000)	(1,500,000)	(1,500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	1,651,180	5,886,860	5,941,860	7,041,860	1,100,000	18.5 %
TRANSPORTATION TOTAL	10,218,851	16,055,024	16,802,732	19,527,399	2,724,667	16.2 %
FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	158	1,500	1,500	1,500	0	0.0 %
577 GARAGE SERVICE	238,421	375,500	375,500	225,500	(150,000)	-39.9 %
OTHER EXPENDITURES TOTAL	238,579	377,000	377,000	227,000	(150,000)	-39.8 %
WAREHOUSE						
OTHER EXPENDITURES						
578 WAREHOUSE SERVICE	1,148	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,148	0	0	0	0	0.0 %
STRATEGIC PLAN						
SALARIES						
518 OPERATIVE	0	260,620	271,871	0	(271,871)	-100.0 %
528 N-BUS DRIVERS/SECURITY	34,600	85,500	85,500	0	(85,500)	-100.0 %
SALARIES TOTAL	34,600	346,120	357,371	0	(357,371)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL <u>FY21</u>	BUDGET <u>FY21</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
STRATEGIC PLAN						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	500,000	515,000	0	(515,000)	-100.0 %
552 STUDENT TRANSPORTATION	0	1,000,000	1,000,000	0	(1,000,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	1,500,000	1,515,000	0	(1,515,000)	-100.0 %
STRATEGIC PLAN TOTAL	34,600	1,846,120	1,872,371	0	(1,872,371)	-100.0 %
TOTAL	31,465,613	37,503,231	40,409,909	42,580,970	2,171,061	5.4 %

**RICHMOND PUBLIC SCHOOLS
2022-2023 BUDGET**

SYSTEM-WIDE EXPENDITURES

System-Wide Expenditures includes Tuition & Transfers, Retirement & Benefits, and Utilities. 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.

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
AREA 10 SUMMARY

AREA: 10 DISTRICT-WIDE

Object Class	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION		243,832	224,293	260,363	0	(260,363)	-100.0 %
512 INSTR. ADMINISTRATION		93,897	825,000	0	0	0	0.0 %
513 INSTR. CLASS STAFF		494,716	886,560	2,189,338	0	(2,189,338)	-100.0 %
514 OTHER PROFESSIONALS		1,206,250	1,320,044	1,600,425	0	(1,600,425)	-100.0 %
515 TECHNICAL		462,840	2,101,904	533,427	0	(533,427)	-100.0 %
516 CLERICAL		28,091	87,729	36,547	0	(36,547)	-100.0 %
PERSONNEL SERVICES TOTAL		2,529,626	5,445,530	4,620,100	0	(4,620,100)	-100.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		3,607	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		122,683	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		126,290	0	0	0	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		(452,052)	1,323,193	1,435,107	0	(1,435,107)	-100.0 %
532 GROUP LIFE INSURANCE		62,775	75,722	98,856	0	(98,856)	-100.0 %
533 SOCIAL SECURITY		367,245	435,568	568,436	0	(568,436)	-100.0 %
534 RETIREMENT		798,307	2,516,539	2,807,641	1,000,000	(1,807,641)	-64.4 %
535 DEFERRED ANNUITY W/MATCH		368,350	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE		467,750	0	500,000	500,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		1,612,375	4,751,022	5,810,040	1,900,000	(3,910,040)	-67.3 %
PURCHASED SERVICES							
544 TUITION		2,946,466	2,981,938	3,121,013	3,544,793	423,780	13.6 %
546 NON-PROF SERVICES		172,749	131,500	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		3,119,215	3,113,438	3,121,013	3,544,793	423,780	13.6 %
OTHER CHARGES							
555 UTILITIES		5,722,059	7,387,514	7,394,514	7,401,666	7,152	0.1 %
OTHER CHARGES TOTAL		5,722,059	7,387,514	7,394,514	7,401,666	7,152	0.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		850,217	25,000	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		850,217	25,000	0	0	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		6,085	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES		70,950	75,000	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		77,035	75,000	0	0	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		169,135	50,000	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		169,135	50,000	0	0	0	0.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		711,227	708,761	708,761	708,761	0	0.0 %
593 OPERATING TRANSFERS - OUT		10,898,767	5,932,827	6,359,353	7,205,328	845,975	13.3 %
OTHER USES OF FUNDS TOTAL		11,609,994	6,641,588	7,068,114	7,914,089	845,975	12.0 %
10 DISTRICT-WIDE TOTAL		25,815,946	27,489,092	28,013,781	20,760,548	(7,253,233)	-25.9 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

Object Class	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
RETIREMENT & BENEFITS						
BENEFITS						
531 HEALTH INSURANCE	(1,076,255)	502,964	502,964	0	(502,964)	-100.0 %
534 RETIREMENT	(36,974)	1,500,000	1,500,000	1,000,000	(500,000)	-33.3 %
535 DEFERRED ANNUITY W/MATCH	368,350	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE	467,750	0	500,000	500,000	0	0.0 %
BENEFITS TOTAL	(277,129)	2,402,964	2,902,964	1,900,000	(1,002,964)	-34.5 %
TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	2,946,466	2,981,938	3,121,013	3,544,793	423,780	13.6 %
593 OPERATING TRANSFERS - OUT	10,898,767	5,932,827	6,359,353	7,205,328	845,975	13.3 %
OTHER EXPENDITURES TOTAL	13,845,233	8,914,765	9,480,366	10,750,121	1,269,755	13.4 %
UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	5,722,059	7,387,514	7,394,514	7,401,666	7,152	0.1 %
591 NOTES PAYABLE	711,227	708,761	708,761	708,761	0	0.0 %
OTHER EXPENDITURES TOTAL	6,433,286	8,096,275	8,103,275	8,110,427	7,152	0.1 %
STRATEGIC PLAN						
SALARIES						
511 ADMINISTRATION	243,832	224,293	260,363	0	(260,363)	-100.0 %
512 INSTR. ADMINISTRATION	93,897	825,000	0	0	0	0.0 %
513 INSTR. CLASS STAFF	494,716	886,560	2,189,338	0	(2,189,338)	-100.0 %
514 OTHER PROFESSIONALS	1,206,250	1,320,044	1,600,425	0	(1,600,425)	-100.0 %
515 TECHNICAL	462,840	2,101,904	533,427	0	(533,427)	-100.0 %
516 CLERICAL	28,091	87,729	36,547	0	(36,547)	-100.0 %
521 N-SB & ADMINISTRATION	3,607	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	122,683	0	0	0	0	0.0 %
SALARIES TOTAL	2,655,916	5,445,530	4,620,100	0	(4,620,100)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	624,203	820,229	932,143	0	(932,143)	-100.0 %
532 GROUP LIFE INSURANCE	62,775	75,722	98,856	0	(98,856)	-100.0 %
533 SOCIAL SECURITY	367,245	435,568	568,436	0	(568,436)	-100.0 %
534 RETIREMENT	835,281	1,016,539	1,307,641	0	(1,307,641)	-100.0 %
BENEFITS TOTAL	1,889,504	2,348,058	2,907,076	0	(2,907,076)	-100.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	172,749	131,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	850,217	25,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	6,085	0	0	0	0	0.0 %
579 OTHER OPER EXPENSES	70,950	75,000	0	0	0	0.0 %
586 EQUIP ADDITIONAL	169,135	50,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,269,136	281,500	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	5,814,556	8,075,088	7,527,176	0	(7,527,176)	-100.0 %
TOTAL	25,815,946	27,489,092	28,013,781	20,760,548	(7,253,233)	-25.9 %

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
TRANSFERS TO OTHER FUNDS**

	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
<u>SPECIAL REVENUE</u>						
ABE - General Adult Night School	173,119	175,628	175,628	175,628	-	0.0%
Drivers' Education	5,048	37,678	37,678	37,678	-	0.0%
Early Intervention Reading Initiative	921,621	921,621	1,054,947	1,415,292	360,345	34.2%
Head Start	667,084	710,000	710,000	660,000	(50,000)	-7.0%
J. Sarg. Reynolds Dual Enrollment	77,368	220,000	220,000	220,000	-	0.0%
Juvenile Detention Center	500	-	-	-	-	0.0%
Mentor Teacher Program	-	35,000	35,000	35,000	-	0.0%
Patrick Henry SSA - Charter School	3,627,400	3,627,400	3,920,600	4,136,230	215,630	5.5%
School Security Equipment Grant	53,679	25,000	25,000	25,000	-	0.0%
St. Joseph's Villa	108,818	115,000	115,000	115,000	-	0.0%
VCU Teacher Residency Program	-	65,500	65,500	65,500	-	0.0%
Vocational Education Night School	125,553	-	-	-	-	0.0%
Total Grants	5,760,190	5,932,827	6,359,353	6,885,328	525,975	8.3%
 CIP - Non-Reimbursed Expenditures	 2,887,839	 -	 -	 -	 -	 0.0%
School Nutrition Services	2,240,447	-	-	320,000	320,000	0.0%
Arthur Ashe Center	10,291	-	-	-	-	0.0%
Total Other Transfers	5,138,577	-	-	320,000	320,000	0.0%
 TOTAL TRANSFERS	 10,898,767	 5,932,827	 6,359,353	 7,205,328	 845,975	 13.3%

Non-General Funds



**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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:

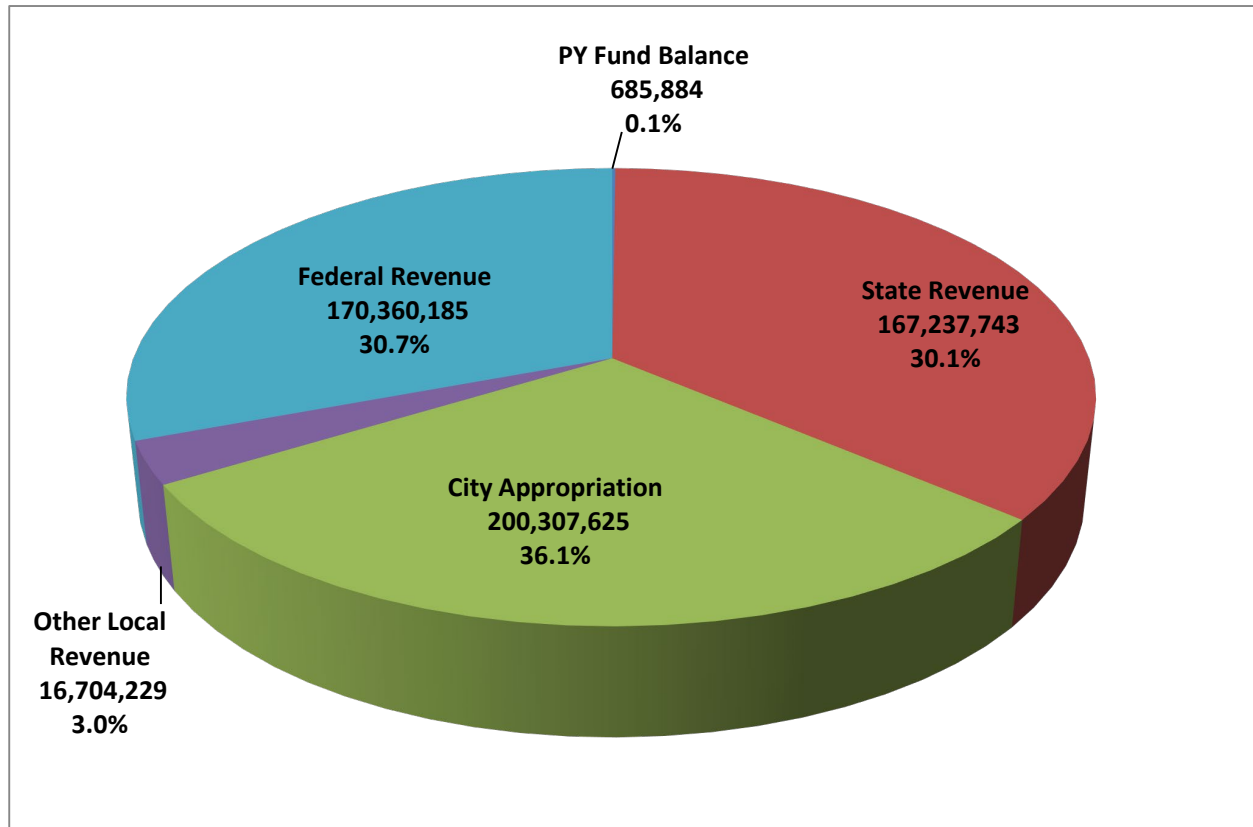
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
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
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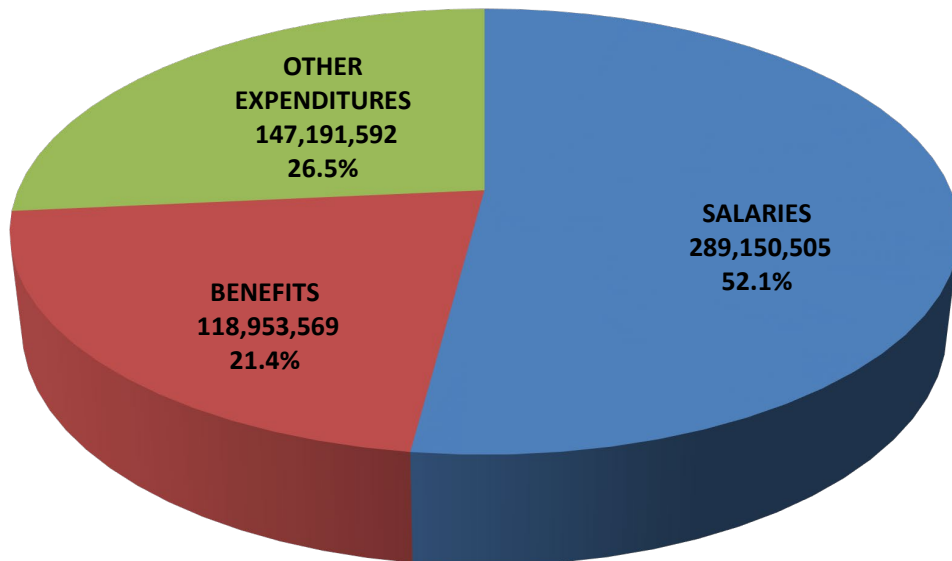
RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
REVENUE SUMMARY - ALL FUNDS

SOURCE	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
PY Fund Balance	16,423,039	974,584	1,834,471	685,884	(1,148,587)	-62.6%
City Appropriation	180,720,732	180,719,490	185,307,625	200,307,625	15,000,000	8.1%
State Revenue	154,130,128	159,783,340	171,036,293	167,237,743	(3,798,550)	-2.2%
Other Local Revenue	13,539,741	13,977,071	14,497,256	16,704,229	2,206,973	15.2%
Federal Revenue	74,942,083	60,052,960	107,821,753	170,360,185	62,538,432	58.0%
TOTAL	439,755,723	415,507,445	480,497,398	555,295,666	74,798,268	15.6%



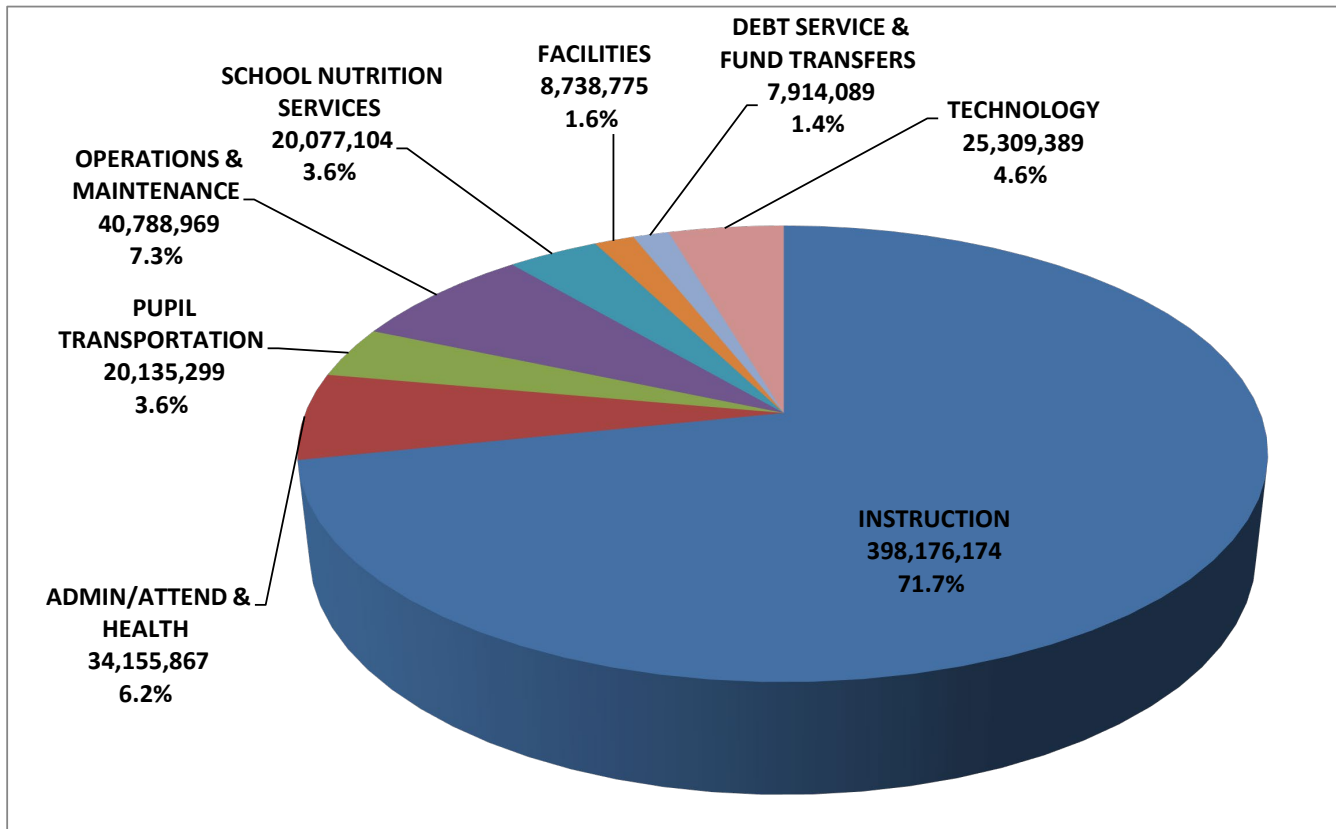
RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
SALARIES	4,299.6	215,743,659	220,023,076	244,249,274	289,150,505	44,901,231	18.4%
BENEFITS		93,441,580	100,248,271	107,566,291	118,953,569	11,387,278	10.6%
OTHER EXPENDITURES		113,341,225	95,236,098	128,681,833	147,191,592	18,509,759	14.4%
TOTAL	4,299.6	422,526,464	415,507,445	480,497,398	555,295,666	74,798,268	15.6%



**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY23	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ CHANGE	% CHANGE
INSTRUCTION	3,341.60	304,218,004	307,112,938	342,043,049	398,176,174	56,133,125	16.4%
ADMIN/ATTEND & HEALTH	234.00	24,933,524	23,750,738	28,488,425	34,155,867	5,667,442	19.9%
PUPIL TRANSPORTATION	227.00	10,322,495	17,646,226	19,789,273	20,135,299	346,026	1.7%
OPERATIONS & MAINTENANCE	310.00	30,924,338	31,120,424	42,907,792	40,788,969	(2,118,823)	-4.9%
SCHOOL NUTRITION SERVICES	141.00	13,384,393	19,373,465	19,436,538	20,077,104	640,566	3.3%
FACILITIES	6.00	4,948,652	133,866	629,513	8,738,775	8,109,262	1288.2%
DEBT SERVICE & FUND TRANSFERS	0.00	11,609,994	6,641,588	7,068,114	7,914,089	845,975	12.0%
TECHNOLOGY	40.00	22,185,063	9,728,200	20,134,694	25,309,389	5,174,695	25.7%
TOTAL	4,299.6	422,526,463	415,507,445	480,497,398	555,295,666	74,798,268	15.6%



**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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
FY2022-2023 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.
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.
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
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
248	School Construction	One-time allocation from the Virginia Department of Education. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years.
234, 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
FY2022-2023 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.
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.

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
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.
302 FY22 303 FY21 300 FY20 322 FY19	Title I – Regular 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.
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.
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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.
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
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS

Fund #	Fund Name	Fund Description
324 / 338 / 370	Title IV, 21 st Century	The purpose of the 21st Century Community Learning Centers program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. Community learning centers must also offer families of these students literacy and related educational development. Centers - which can be located in elementary or secondary schools or other similarly accessible facilities - provide a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment (such as hands-on science or technology programs), and community service opportunities, as well as music, arts, sports and cultural activities. At the same time, centers help working parents by providing a safe environment for students when school is not in session.
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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
330 - 332	Title I – School Improvement	Title I - School Improvement grants are made to help schools improved the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards. School divisions receive funding on the basis of the number of children between ages 5 to 17 from low-income families. In general, Title I assistance is designed to help educationally disadvantaged children in high poverty schools meet the same high educational standards that all children are expected to meet. More specifically, Title I funds are services supplement the school's regular instruction and may be targeted for eligible students from pre-kindergarten through grade 12. The primary focus of Title I instruction is reading, language arts, and mathematics.
340	Individual Student Alternative Education	State funds provided by VDOE. An Individual Student Alternative Education Plan (ISAE) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.).

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS

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

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
387	Title IV, Part A, Student Services & Academic Enrichment	The purpose of this federal grant is to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.
390, 392, 393, 394	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.
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.
620 - 690	CARES/ESSER/ARP/GEER	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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
1 GENERAL FUND			
100 GENERAL FUND	354,204,907	(354,204,907)	0
130 PATRICK HENRY SSA CHARTER	4,136,230	(4,136,230)	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	359,223,541	(359,223,541)	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	179,362	(179,362)	0
210 EARLY HEAD START PA25	1,107,388	(1,107,388)	0
211 HEAD START	8,710,045	(8,710,045)	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 (SISNA)	1,032,080	(1,032,080)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
248 SCHOOL CONSTRUCTION - STATE	4,756,022	(4,756,022)	0
252 BEFORE/AFTER SCHL PRGRM	93,372	(93,372)	0
254 SPECIAL OLYMPICS GRANT 2021-2022	111,676	(111,676)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	362,500	(362,500)	0
260 EARLY READING INTERVENTION	2,754,022	(2,754,022)	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	22,254,125	(22,254,125)	0
3 SPECIAL REVENUE FUNDS			
302 TITLE I-REGULAR YR FY22	14,844,637	(14,844,637)	0
303 TITLE I-REGULAR YR FY21	3,040,179	(3,040,179)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMNT ART EDUC-PDAE	239,460	(239,460)	0
308 TITLE III - LEP GRANT	507,706	(507,706)	0
309 TITLE II-EISENHOWER	1,480,176	(1,480,176)	0
315 CNT FOR FAMILIES IN TRANSITION	140,000	(140,000)	0
321 VCU PROJECT ALL 84.363	25,000	(25,000)	0
326 FLOW THROUGH - CEIS	940,954	(940,954)	0
327 IDEA 611 SPED FLOW THRU	5,834,879	(5,834,879)	0
328 INDIRECT COST-FEDERAL PRG	990,650	(990,650)	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	204,016	(204,016)	0
348 ADULT ED & FAM LIT-AEFLA	1,231,306	(1,231,306)	0
350 IELCE GRANT	352,941	(352,941)	0
351 ABE-ADULT ED PROGRAMS	178,956	(178,956)	0
360 SPEC ED-HOSPITAL EDUCATION	2,754,247	(2,754,247)	0
361 SPEC ED-JUVENILE DETENTION	1,618,854	(1,618,854)	0
362 SPEC ED-VA TREATMENT CNTR	1,479,611	(1,479,611)	0
363 IDEA PART B 619 PRESCHOOL	166,696	(166,696)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	145,660	(145,660)	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	256,894	(256,894)	0
387 TITLE IV-A STUD ACAD ENRI	1,206,282	(1,206,282)	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	43,675,307	(43,675,307)	0

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
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	20,039,496	(20,039,496)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	20,089,496	(20,089,496)	0
6 OTHER FUNDS			
622 VA DEPT HEALTH SCREENING 93.323	198,125	(198,125)	0
680 ESSER II CRRSA 2021	6,929,924	(6,929,924)	0
690 ARP AMERICAN RESCUE PLAN	102,901,648	(102,901,648)	0
6 OTHER FUNDS BALANCE	110,029,697	(110,029,697)	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	 555,295,666	 (555,295,666)	 0

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

<u>Fund</u>	<u>LOCAL REVENUE</u>	<u>STATE REVENUE</u>	<u>FEDERAL REVENUES</u>	<u>TRANSFERS/OTH REVENUE</u>	<u>TOTAL</u>
130 PATRICK HENRY SSA CHARTER	0	0	0	4,136,230	4,136,230
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	179,362	0	0	0	179,362
210 EARLY HEAD START PA25	0	0	898,237	209,151	1,107,388
211 HEAD START	0	0	7,041,987	1,668,058	8,710,045
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 (SISNA)	0	1,032,080	0	0	1,032,080
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
248 SCHOOL CONSTRUCTION - STATE	0	4,756,022	0	0	4,756,022
252 BEFORE/AFTER SCHL PRGRM	93,372	0	0	0	93,372
254 SPECIAL OLYMPICS GRANT 2021-2022	111,676	0	0	0	111,676
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	1,338,730	0	1,415,292	2,754,022
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
302 TITLE I-REGULAR YR FY22	0	0	14,844,637	0	14,844,637
303 TITLE I-REGULAR YR FY21	0	0	3,040,179	0	3,040,179
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMNT ART EDUC-PDAE	0	0	239,460	0	239,460
308 TITLE III - LEP GRANT	0	0	507,706	0	507,706
309 TITLE II-EISENHOWER	0	0	1,480,176	0	1,480,176
315 CNT FOR FAMILIES IN TRANSITION	0	0	140,000	0	140,000
321 VCU PROJECT ALL 84.363	0	0	25,000	0	25,000
326 FLOW THROUGH - CEIS	0	0	940,954	0	940,954
327 IDEA 611 SPED FLOW THRU	0	0	5,834,879	0	5,834,879
328 INDIRECT COST-FEDERAL PRG	990,650	0	0	0	990,650
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	204,016	0	0	204,016
348 ADULT ED & FAM LIT-AEFLA	0	0	1,077,207	154,099	1,231,306
350 IELCE GRANT	0	0	300,000	52,941	352,941
351 ABE-ADULT ED PROGRAMS	0	0	0	178,956	178,956
360 SPEC ED-HOSPITAL EDUCATION	0	2,754,247	0	0	2,754,247
361 SPEC ED-JUVENILE DETENTION	0	1,618,854	0	0	1,618,854
362 SPEC ED-VA TREATMENT CNTR	0	1,479,611	0	0	1,479,611
363 IDEA PART B 619 PRESCHOOL	0	0	166,696	0	166,696
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	145,660	0	0	145,660
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	256,894	0	0	256,894
387 TITLE IV-A STUD ACAD ENRI	0	0	1,206,282	0	1,206,282
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	18,604,234	320,000	20,039,496
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
622 VA DEPT HEALTH SCREENING 93.323	0	0	198,125	0	198,125
680 ESSER II CRRSA 2021	0	0	6,929,924	0	6,929,924
690 ARP AMERICAN RESCUE PLAN	0	0	102,901,648	0	102,901,648
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	6,031,419	16,610,745	169,700,185	8,748,410	201,090,759

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY23</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	565,421	0	0	0	0	0.0 %
Total	0.00	565,421	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	42.00	1,963,828	2,008,852	2,070,514	2,258,410	187,896	9.1 %
52 OTHER COMPENSATION	0.00	240,112	261,459	259,182	220,050	(39,132)	-15.1 %
53 EMPLOYEE BENEFITS	0.00	936,951	955,062	981,499	1,039,665	58,166	5.9 %
54 PURCHASED SERVICES	0.00	121,945	50,004	217,454	226,154	8,700	4.0 %
55 OTHER CHARGES	0.00	72,908	121,500	121,500	121,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	116,494	130,135	170,063	170,063	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,604	9,040	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	19,827	34,948	34,948	34,948	0	0.0 %
59 OTHER USES OF FUNDS	0.00	29,306	56,400	56,400	56,400	0	0.0 %
Total	42.00	3,502,975	3,627,400	3,920,600	4,136,230	215,630	5.5 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	217,746	220,000	220,000	220,000	0	0.0 %
Total	0.00	217,746	220,000	220,000	220,000	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	5,247	61,000	61,000	61,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	401	0	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	5,648	69,500	69,500	69,500	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	464,975	307,825	357,904	357,904	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	35,570	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	200,000	200,000	200,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	33,734	35,000	35,000	35,000	0	0.0 %
Total	0.00	534,279	542,825	592,904	592,904	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	(18,620)	0	0	0	0	0.0 %
Total	0.00	(18,620)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(113,381)	0	0	0	0	0.0 %
Total	0.00	(113,381)	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
56 SUPPLIES/MATERIALS	0.00	5,647	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	7,500	0	0	0	0	0.0 %
Total	0.00	13,147	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 %
Total	0.00	0	149,332	149,332	149,332	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY23</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
208 VA VIRTUAL ACADEMY - VAVA							
51 PERSONNEL SERVICES	1.00	107,281	0	124,371	130,590	6,219	5.0 %
53 EMPLOYEE BENEFITS	0.00	38,733	0	42,908	48,772	5,864	13.7 %
54 PURCHASED SERVICES	0.00	110,666	300,000	232,721	0	(232,721)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	43,695	0	0	0	0	0.0 %
Total	1.00	300,375	300,000	400,000	179,362	(220,638)	-55.2 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	38,648	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	(17,224)	0	0	0	0	0.0 %
Total	0.00	21,424	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	3.75	192,642	239,024	221,029	231,455	10,426	4.7 %
52 OTHER COMPENSATION	0.00	3,003	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	90,236	91,065	108,112	115,344	7,232	6.7 %
54 PURCHASED SERVICES	0.00	443,019	537,702	537,702	538,335	633	0.1 %
55 OTHER CHARGES	0.00	2,050	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	38,321	6,441	6,441	6,441	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	24,116	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.00	218,285	186,280	186,280	186,280	0	0.0 %
Total	3.75	1,011,672	1,090,045	1,089,097	1,107,388	18,291	1.7 %
211 HEAD START							
51 PERSONNEL SERVICES	59.65	2,726,144	2,953,190	2,886,939	3,136,308	249,369	8.6 %
52 OTHER COMPENSATION	0.00	19,386	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,352,150	1,497,878	1,457,730	1,582,456	124,726	8.6 %
54 PURCHASED SERVICES	0.00	3,498,890	2,762,452	2,762,452	2,691,237	(71,215)	-2.6 %
55 OTHER CHARGES	0.00	15,895	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	149,413	114,578	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	73,756	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,032,327	959,314	959,314	959,314	0	0.0 %
Total	59.65	8,867,961	8,513,564	8,407,165	8,710,045	302,880	3.6 %
224 DONATIONS							
52 OTHER COMPENSATION	0.00	5,260	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	402	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,429	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	232,007	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	298,261	0	0	0	0	0.0 %
Total	0.00	537,359	0	0	0	0	0.0 %
225 DONATIONS							
55 OTHER CHARGES	0.00	0	2,500	2,500	0	(2,500)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	27,611	24,000	24,000	100,000	76,000	316.7 %
57 OTHER OPERATING EXPENSE	0.00	6,353	3,500	3,500	0	(3,500)	-100.0 %
58 CAPITAL OUTLAY	0.00	7,670	70,000	70,000	0	(70,000)	-100.0 %
Total	0.00	41,634	100,000	100,000	100,000	0	0.0 %
226 DONATIONS							
52 OTHER COMPENSATION	0.00	125	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	10	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	96,233	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	0	5,000	5,000	5,000	0	0.0 %
Total	0.00	96,368	65,000	65,000	65,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2022-2023 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY23</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	1,327	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	102	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	151	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,521	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,655	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	4,000	4,000	4,000	0	0.0 %
Total	0.00	14,756	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	1,750	20,000	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	12,000	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	15,149	0	0	0	0	0.0 %
Total	0.00	28,899	20,000	20,000	20,000	0	0.0 %
229 DONATIONS							
55 OTHER CHARGES	0.00	0	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,316	18,500	18,500	18,500	0	0.0 %
58 CAPITAL OUTLAY	0.00	9,574	0	0	0	0	0.0 %
Total	0.00	33,890	20,000	20,000	20,000	0	0.0 %
236 MIDDLE SCHOOL RENAISSANCE							
57 OTHER OPERATING EXPENSE	0.00	228	0	0	0	0	0.0 %
Total	0.00	228	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 (SISNA)							
51 PERSONNEL SERVICES	4.00	212,309	190,445	221,325	235,370	14,045	6.3 %
52 OTHER COMPENSATION	0.00	0	10,000	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	79,606	78,182	88,364	104,594	16,230	18.4 %
54 PURCHASED SERVICES	0.00	521,270	523,178	482,116	482,116	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,726	200,000	200,000	200,000	0	0.0 %
Total	4.00	814,911	1,001,805	1,001,805	1,032,080	30,275	3.0 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	2,761	4,888	4,888	4,888	0	0.0 %
Total	0.00	2,761	4,888	4,888	4,888	0	0.0 %
247 FOUNDATION AWARDS							
56 SUPPLIES/MATERIALS	0.00	2,327	0	0	0	0	0.0 %
Total	0.00	2,327	0	0	0	0	0.0 %
248 SCHOOL CONSTRUCTION - STATE							
54 PURCHASED SERVICES	0.00	0	0	0	4,756,022	4,756,022	0.0 %
Total	0.00	0	0	0	4,756,022	4,756,022	0.0 %
250 BLOOMBERG PHILANTHROPIES							
51 PERSONNEL SERVICES	0.00	7,158	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,074	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	121,581	0	0	0	0	0.0 %
Total	0.00	131,813	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY23</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
251 TCHR/PRINC LEAD ACTION PD							
52 OTHER COMPENSATION	0.00	400	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	31	0	0	0	0	0.0 %
Total	0.00	431	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	0	85,807	85,807	85,807	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	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	0	93,372	93,372	93,372	0	0.0 %
254 SPECIAL OLYMPICS GRANT 2021-2022							
51 PERSONNEL SERVICES	1.00	0	0	0	87,662	87,662	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	24,014	24,014	0.0 %
Total	1.00	0	0	0	111,676	111,676	0.0 %
255 PARTNERS IN THE ARTS							
56 SUPPLIES/MATERIALS	0.00	1,547	2,000	2,000	2,000	0	0.0 %
Total	0.00	1,547	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	26,480	146,784	146,784	146,784	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	8,253	11,229	11,229	11,229	0	0.0 %
54 PURCHASED SERVICES	0.00	33,162	108,193	108,193	108,193	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	722	16,053	16,053	16,053	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,642	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	74,259	362,500	362,500	362,500	0	0.0 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	62.00	1,013,079	988,143	1,171,884	1,599,722	427,838	36.5 %
52 OTHER COMPENSATION	0.00	124,721	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	499,519	589,187	558,458	798,603	240,145	43.0 %
54 PURCHASED SERVICES	0.00	410,710	0	0	188,735	188,735	0.0 %
56 SUPPLIES/MATERIALS	0.00	81,228	388,585	519,972	166,962	(353,010)	-67.9 %
Total	62.00	2,129,257	1,965,915	2,250,314	2,754,022	503,708	22.4 %
261 CHARTR SCHLS SUPPL AWRD17							
54 PURCHASED SERVICES	0.00	2,750	0	0	0	0	0.0 %
Total	0.00	2,750	0	0	0	0	0.0 %
263 PBIS THRU VTSS							
57 OTHER OPERATING EXPENSE	0.00	0	25,000	25,000	0	(25,000)	-100.0 %
Total	0.00	0	25,000	25,000	0	(25,000)	-100.0 %
264 PRAXIS ASST GRANT							
54 PURCHASED SERVICES	0.00	1,020	0	0	0	0	0.0 %
Total	0.00	1,020	0	0	0	0	0.0 %
265 E-BACKPACK SERIES 15							
58 CAPITAL OUTLAY	0.00	4,956	0	0	0	0	0.0 %
Total	0.00	4,956	0	0	0	0	0.0 %
266 CHARTR SCHLS SUPPL AWRD 19							
56 SUPPLIES/MATERIALS	0.00	695	0	0	0	0	0.0 %
Total	0.00	695	0	0	0	0	0.0 %

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267 VPI PROV LIC TCHR INCT 19							
54 PURCHASED SERVICES	0.00	11,372	0	0	0	0	0.0 %
Total	0.00	11,372	0	0	0	0	0.0 %
271 E-LEARN BACKPACK SERIES 16							
58 CAPITAL OUTLAY	0.00	679,586	0	0	0	0	0.0 %
Total	0.00	679,586	0	0	0	0	0.0 %
273 K12 SIP-SCHL INNOVATION PLAN							
52 OTHER COMPENSATION	0.00	2,969	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	227	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,882	54,000	54,000	54,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,849	0	0	0	0	0.0 %
Total	0.00	21,927	54,000	54,000	54,000	0	0.0 %
274 E-LEARN BACKPACK SERIES 17							
58 CAPITAL OUTLAY	0.00	661,837	0	0	0	0	0.0 %
Total	0.00	661,837	0	0	0	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	1,816	51,090	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	139	3,910	0	0	0	0.0 %
Total	0.00	1,955	55,000	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	31,250	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,391	2,777	2,777	2,777	0	0.0 %
Total	0.00	33,641	39,078	39,078	39,078	0	0.0 %
280 MISC REVENUE							
56 SUPPLIES/MATERIALS	0.00	3,452	0	0	0	0	0.0 %
Total	0.00	3,452	0	0	0	0	0.0 %
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	89,150	0	0	0	0	0.0 %
Total	0.00	89,150	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	74,880	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,120	0	0	0	0	0.0 %
Total	0.00	81,000	0	0	0	0	0.0 %
288 EXCELLENCE IN CO-TCHNG FY21							
52 OTHER COMPENSATION	0.00	4,822	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	178	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,997	0	0	0	0	0.0 %
Total	0.00	9,997	0	0	0	0	0.0 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	9,703	0	0	0	0	0.0 %
Total	0.00	9,703	0	0	0	0	0.0 %
294 STEM COMP TEAM GRNT PK-12							
54 PURCHASED SERVICES	0.00	6,613	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,370	0	0	0	0	0.0 %
Total	0.00	9,983	0	0	0	0	0.0 %

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296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.00	120,437	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	148,154	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	92,500	92,500	92,500	0	0.0 %
Total	0.00	268,591	92,500	92,500	92,500	0	0.0 %
300 TITLE I-REGULAR YR FY20							
51 PERSONNEL SERVICES	0.00	756,740	8,471,969	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	477,237	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	394,466	3,996,315	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,457,250	1,030,273	0	0	0	0.0 %
55 OTHER CHARGES	0.00	520	270,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	855,387	1,183,442	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	894,265	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	122,078	185,320	0	0	0	0.0 %
Total	0.00	4,957,943	15,305,421	0	0	0	0.0 %
302 TITLE I-REGULAR YR FY22							
51 PERSONNEL SERVICES	154.00	0	0	0	9,449,171	9,449,171	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,541,560	4,541,560	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	853,906	853,906	0.0 %
Total	154.00	0	0	0	14,844,637	14,844,637	0.0 %
303 TITLE I-REGULAR YR FY21							
51 PERSONNEL SERVICES	9.00	7,481,017	0	9,927,922	478,953	(9,448,969)	-95.2 %
52 OTHER COMPENSATION	0.00	97,624	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,442,419	0	4,480,619	233,128	(4,247,491)	-94.8 %
54 PURCHASED SERVICES	0.00	335,883	0	1,030,273	1,030,273	0	0.0 %
55 OTHER CHARGES	0.00	0	0	270,500	270,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	74,579	0	674,403	674,403	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	21,562	0	162,602	162,602	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	0	5,000	5,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	207,247	0	185,320	185,320	0	0.0 %
Total	9.00	11,660,331	0	16,736,639	3,040,179	(13,696,460)	-81.8 %
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	40,388	0	0	0	0	0.0 %
Total	0.00	40,388	37,500	37,500	37,500	0	0.0 %
306 PROF DVLPMNT ART EDUC-PDAE							
51 PERSONNEL SERVICES	0.00	18,754	64,301	66,230	0	(66,230)	-100.0 %
52 OTHER COMPENSATION	0.00	19,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	13,068	39,710	41,215	0	(41,215)	-100.0 %
54 PURCHASED SERVICES	0.00	193,887	147,132	144,532	144,532	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	78,800	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	12,000	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	6,091	1,128	1,128	1,128	0	0.0 %
Total	0.00	262,800	346,071	346,905	239,460	(107,445)	-31.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	4.30	113,557	126,789	166,475	257,220	90,745	54.5 %
52 OTHER COMPENSATION	0.00	13,657	85,050	33,411	33,411	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	68,520	87,839	102,605	125,635	23,030	22.4 %
54 PURCHASED SERVICES	0.00	170,878	18,000	18,000	18,000	0	0.0 %

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308 TITLE III - LEP GRANT							
56 SUPPLIES/MATERIALS	0.00	33,147	71,176	70,460	58,350	(12,110)	-17.2 %
57 OTHER OPERATING EXPENSE	0.00	2,506	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	6,682	3,040	3,040	3,040	0	0.0 %
Total	4.30	408,947	403,944	406,041	507,706	101,665	25.0 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	14.00	1,160,321	1,263,173	1,263,230	851,270	(411,960)	-32.6 %
52 OTHER COMPENSATION	0.00	18,475	49,200	63,762	102,057	38,295	60.1 %
53 EMPLOYEE BENEFITS	0.00	516,366	554,322	559,113	369,763	(189,350)	-33.9 %
54 PURCHASED SERVICES	0.00	402,257	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,119	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	212,162	126,120	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.00	49,585	22,966	22,966	22,966	0	0.0 %
Total	14.00	2,362,285	2,023,781	2,043,191	1,480,176	(563,015)	-27.6 %
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	1.00	62,425	50,595	64,295	54,719	(9,576)	-14.9 %
53 EMPLOYEE BENEFITS	0.00	28,456	23,945	29,366	26,317	(3,049)	-10.4 %
54 PURCHASED SERVICES	0.00	20,330	50,215	31,902	44,527	12,625	39.6 %
55 OTHER CHARGES	0.00	0	10,000	10,000	10,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	28,608	2,000	2,000	2,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	970	3,245	2,437	2,437	0	0.0 %
Total	1.00	140,789	140,000	140,000	140,000	0	0.0 %
319 TITLE I CARRYOVER - FY19							
54 PURCHASED SERVICES	0.00	0	1,736,250	1,736,250	0	(1,736,250)	-100.0 %
55 OTHER CHARGES	0.00	0	42,000	42,000	0	(42,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	0	464,500	464,500	0	(464,500)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	94,650	94,650	0	(94,650)	-100.0 %
59 OTHER USES OF FUNDS	0.00	0	44,000	44,000	0	(44,000)	-100.0 %
Total	0.00	0	2,381,400	2,381,400	0	(2,381,400)	-100.0 %
320 SCHOOL IMPROVEMENT FY21							
52 OTHER COMPENSATION	0.00	6,600	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	505	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,589	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	64,732	0	0	0	0	0.0 %
Total	0.00	75,426	0	0	0	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							
52 OTHER COMPENSATION	0.00	31,204	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,366	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	333,403	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	4,480	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	415,846	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	13,290	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	42,950	0	0	0	0	0.0 %
Total	0.00	844,539	0	0	0	0	0.0 %
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	9.00	670,601	907,769	742,552	598,643	(143,909)	-19.4 %
53 EMPLOYEE BENEFITS	0.00	302,227	416,941	337,780	274,891	(62,889)	-18.6 %

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326 FLOW THROUGH - CEIS							
56 SUPPLIES/MATERIALS	0.00	46,298	0	0	67,420	67,420	0.0 %
57 OTHER OPERATING EXPENSE	0.00	54,712	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	29,114	0	0	0	0	0.0 %
Total	9.00	1,102,952	1,324,710	1,080,332	940,954	(139,378)	-12.9 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	126.00	3,567,119	3,516,025	3,667,262	3,630,699	(36,563)	-1.0 %
52 OTHER COMPENSATION	0.00	4,240	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,935,465	2,058,888	2,056,426	2,139,180	82,754	4.0 %
54 PURCHASED SERVICES	0.00	51,498	15,000	15,000	15,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	47,342	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	147,688	50,000	50,000	50,000	0	0.0 %
Total	126.00	5,753,352	5,639,913	5,788,688	5,834,879	46,191	0.8 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	7.80	533,729	543,028	568,247	665,025	96,778	17.0 %
53 EMPLOYEE BENEFITS	0.00	225,170	257,831	256,271	325,625	69,354	27.1 %
Total	7.80	758,899	800,859	824,518	990,650	166,132	20.1 %
329 SCHL IMPRV 3A 120046 FY14							
56 SUPPLIES/MATERIALS	0.00	8,968	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	996	0	0	0	0	0.0 %
Total	0.00	9,964	0	0	0	0	0.0 %
330 SCHL IMPRV 3G 140047 FY20							
54 PURCHASED SERVICES	0.00	326	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,225	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,492	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	834	0	0	0	0	0.0 %
Total	0.00	7,877	0	0	0	0	0.0 %
331 SCHL IMPRV 3G 150047 FY20							
54 PURCHASED SERVICES	0.00	392,730	1,700,465	1,700,465	1,700,465	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,674	297,135	297,135	297,135	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	56,000	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,693	0	0	0	0	0.0 %
Total	0.00	468,097	1,997,600	1,997,600	1,997,600	0	0.0 %
332 SCHL IMPRV 3A 180046 FY20							
54 PURCHASED SERVICES	0.00	19,409	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	31,465	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,890	0	0	0	0	0.0 %
Total	0.00	52,764	0	0	0	0	0.0 %
333 SIG MINI GRANTS SUMMER 21							
54 PURCHASED SERVICES	0.00	32,500	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,573	0	0	0	0	0.0 %
Total	0.00	34,073	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	11,179	13,392	13,392	13,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	855	9,241	9,241	9,241	0	0.0 %
54 PURCHASED SERVICES	0.00	38,626	14,500	14,500	14,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	18,663	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,883	3,100	3,100	3,100	0	0.0 %
Total	0.00	72,206	47,152	47,152	47,152	0	0.0 %

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341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	6,260	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,016	1,338	1,338	1,338	0	0.0 %
Total	0.00	7,276	18,825	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	2,118	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	60,677	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	7,493	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	168,691	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	516	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,505	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	250,000	243,610	243,610	243,610	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	36,381	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,963	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	67,061	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,480	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	50	0	0	0	0	0.0 %
Total	0.00	112,935	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	15,765	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,286	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	23,462	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,839	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	9,113	2,205	2,205	2,205	0	0.0 %
Total	0.00	52,465	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	117,456	132,547	132,100	141,778	9,678	7.3 %
52 OTHER COMPENSATION	0.00	27,383	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	21,698	48,535	48,741	62,238	13,497	27.7 %
54 PURCHASED SERVICES	0.00	2,445	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	219	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	68,450	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,201	0	0	0	0	0.0 %
Total	2.00	241,852	181,082	180,841	204,016	23,175	12.8 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	1.00	56,525	56,953	58,644	61,547	2,903	5.0 %
52 OTHER COMPENSATION	0.00	155,774	319,437	319,437	319,437	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	36,428	34,767	35,582	37,289	1,707	4.8 %
54 PURCHASED SERVICES	0.00	711,542	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	5,838	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	43,445	48,984	48,984	48,984	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	149,922	154,099	154,099	154,099	0	0.0 %
Total	1.00	1,159,474	1,224,190	1,226,696	1,231,306	4,610	0.4 %
350 IELCE GRANT							
52 OTHER COMPENSATION	0.00	21,721	41,792	41,792	41,792	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,772	3,198	3,198	3,198	0	0.0 %
54 PURCHASED SERVICES	0.00	14,492	234,858	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.00	0	4,516	4,516	4,516	0	0.0 %

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<u>Object Category</u>	<u>FTE FY23</u>	<u>ACTUAL FY21</u>	<u>BUDGET FY21</u>	<u>BUDGET FY22</u>	<u>BUDGET FY23</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
350 IELCE GRANT							
56 SUPPLIES/MATERIALS	0.00	14,141	9,475	9,475	9,475	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	6,160	6,160	6,160	0	0.0 %
59 OTHER USES OF FUNDS	0.00	8,592	52,942	52,942	52,942	0	0.0 %
Total	0.00	60,718	352,941	352,941	352,941	0	0.0 %
351 ABE-ADULT ED PROGRAMS							
51 PERSONNEL SERVICES	3.00	95,812	125,143	124,016	120,760	(3,256)	-2.6 %
53 EMPLOYEE BENEFITS	0.00	77,307	50,485	51,612	58,196	6,584	12.8 %
Total	3.00	173,119	175,628	175,628	178,956	3,328	1.9 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	0	3,851	3,851	0	(3,851)	-100.0 %
Total	0.00	0	3,851	3,851	0	(3,851)	-100.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	22.00	1,558,194	1,880,086	1,966,507	1,752,974	(213,533)	-10.9 %
52 OTHER COMPENSATION	0.00	29,281	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	763,643	897,873	960,594	854,483	(106,111)	-11.0 %
54 PURCHASED SERVICES	0.00	41,771	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	20,610	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	752	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	4,991	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	78,264	67,258	67,258	67,258	0	0.0 %
Total	22.00	2,497,506	2,924,749	3,073,891	2,754,247	(319,644)	-10.4 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	935,057	983,169	978,259	1,054,017	75,758	7.7 %
52 OTHER COMPENSATION	0.00	1,564	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	420,086	436,458	438,047	466,922	28,875	6.6 %
54 PURCHASED SERVICES	0.00	0	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	37,277	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	500	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	34,106	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	46,744	38,915	38,915	38,915	0	0.0 %
Total	13.00	1,475,334	1,517,542	1,514,221	1,618,854	104,633	6.9 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	14.00	836,419	873,068	898,666	973,977	75,311	8.4 %
52 OTHER COMPENSATION	0.00	5,311	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	390,609	416,945	404,353	425,662	21,309	5.3 %
54 PURCHASED SERVICES	0.00	1,973	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,240	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,500	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	19,892	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	41,718	25,295	25,295	25,295	0	0.0 %
Total	14.00	1,329,662	1,369,985	1,382,991	1,479,611	96,620	7.0 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	97,267	84,449	102,381	108,726	6,345	6.2 %
53 EMPLOYEE BENEFITS	0.00	43,750	32,863	30,634	52,279	21,645	70.7 %
56 SUPPLIES/MATERIALS	0.00	4,656	2,778	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,686	2,913	2,913	2,913	0	0.0 %
Total	2.00	149,359	123,003	138,706	166,696	27,990	20.2 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	290,587	290,442	290,442	290,442	0	0.0 %
Total	0.00	290,587	290,442	290,442	290,442	0	0.0 %

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365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	57,861	121,975	107,621	111,803	4,182	3.9 %
53 EMPLOYEE BENEFITS	0.00	19,927	45,179	27,902	29,857	1,955	7.0 %
56 SUPPLIES/MATERIALS	0.00	0	4,000	4,000	4,000	0	0.0 %
Total	1.00	77,788	171,154	139,523	145,660	6,137	4.4 %
366 JUV DETENTION READING PRG							
56 SUPPLIES/MATERIALS	0.00	2,182	1,000	1,000	1,000	0	0.0 %
Total	0.00	2,182	1,000	1,000	1,000	0	0.0 %
369 TITLE IV, 21ST CENT FY20							
52 OTHER COMPENSATION	0.00	45,319	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,200	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	6,461	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,422	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,519	0	0	0	0	0.0 %
Total	0.00	67,921	0	0	0	0	0.0 %
370 TITLE IV, 21ST CENT FY21							
52 OTHER COMPENSATION	0.00	47,013	155,859	155,859	155,859	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,569	15,868	15,868	15,868	0	0.0 %
54 PURCHASED SERVICES	0.00	5,150	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	13,389	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	299	3,825	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,339	7,152	7,152	7,152	0	0.0 %
Total	0.00	72,759	360,246	360,246	360,246	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	128,409	129,980	132,739	139,376	6,637	5.0 %
52 OTHER COMPENSATION	0.00	102,452	223,500	223,500	191,904	(31,596)	-14.1 %
53 EMPLOYEE BENEFITS	0.00	66,486	73,392	65,667	90,626	24,959	38.0 %
54 PURCHASED SERVICES	0.00	49,930	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	3,000	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,969	17,638	22,604	22,604	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	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	357,246	450,000	450,000	450,000	0	0.0 %
374 JOBS FOR VIRGINIA GRADUATES							
52 OTHER COMPENSATION	0.00	3,238	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	248	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	200	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,323	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,912	0	0	0	0	0.0 %
Total	0.00	24,921	0	0	0	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	39,846	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,983	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	275,202	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	0	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	142,438	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	739,611	530,286	530,286	530,286	0	0.0 %
Total	0.00	1,200,080	919,475	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	35,412	42,438	42,438	42,438	0	0.0 %
Total	0.00	35,412	42,438	42,438	42,438	0	0.0 %

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383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	5,347	0	0	0	0	0.0 %
Total	0.00	5,347	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHERS:ASTH							
56 SUPPLIES/MATERIALS	0.00	15,213	8,000	8,000	8,000	0	0.0 %
Total	0.00	15,213	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	118,173	139,902	154,777	163,197	8,420	5.4 %
52 OTHER COMPENSATION	0.00	22,914	10,000	34,900	11,756	(23,144)	-66.3 %
53 EMPLOYEE BENEFITS	0.00	57,225	64,494	77,954	81,941	3,987	5.1 %
55 OTHER CHARGES	0.00	0	5,000	5,000	0	(5,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	53,698	117,060	117,060	0	(117,060)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	35,907	64,000	64,000	0	(64,000)	-100.0 %
58 CAPITAL OUTLAY	0.00	54,314	54,520	55,007	0	(55,007)	-100.0 %
Total	2.50	342,231	454,976	508,698	256,894	(251,804)	-49.5 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.00	292,380	249,206	331,164	356,757	25,593	7.7 %
52 OTHER COMPENSATION	0.00	32,240	16,000	16,000	16,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	126,495	119,237	154,258	166,744	12,486	8.1 %
54 PURCHASED SERVICES	0.00	719,648	491,500	491,500	491,500	0	0.0 %
55 OTHER CHARGES	0.00	7,160	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	826,632	156,884	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,403	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	28,804	14,347	14,347	14,347	0	0.0 %
Total	4.00	2,035,762	1,051,224	1,168,203	1,206,282	38,079	3.3 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	10,493	0	0	0	0	0.0 %
Total	0.00	10,493	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.00	264,848	1,194,000	1,194,000	1,194,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	238,800	238,800	238,800	0	0.0 %
Total	0.00	264,848	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.00	64,645	27,867	27,867	27,867	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,355	2,133	2,133	2,133	0	0.0 %
Total	0.00	70,000	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	139.00	2,454,974	3,959,887	3,989,347	4,216,217	226,870	5.7 %
52 OTHER COMPENSATION	0.00	837,247	0	0	321,948	321,948	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,319,106	2,177,474	2,227,891	2,318,183	90,292	4.1 %
54 PURCHASED SERVICES	0.00	215,492	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	3,994	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,525,357	11,246,770	11,246,770	11,246,720	(50)	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,114	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	24,866	752,000	752,000	752,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	483,456	800,000	800,000	800,000	0	0.0 %
Total	139.00	12,875,606	19,320,559	19,400,436	20,039,496	639,060	3.3 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	3,425	25,000	25,000	25,000	0	0.0 %

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503 ARTHUR ASHE CENTER							
55 OTHER CHARGES	0.00	1,109	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	25,000	25,000	25,000	0	0.0 %
Total	0.00	4,534	50,000	50,000	50,000	0	0.0 %
622 VA DEPT HEALTH SCREENING 93.323							
51 PERSONNEL SERVICES	2.00	0	0	0	140,874	140,874	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	57,251	57,251	0.0 %
Total	2.00	0	0	0	198,125	198,125	0.0 %
630 MLWGS-CARES FUNDING							
52 OTHER COMPENSATION	0.00	27,180	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,846	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	10,773	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	38,408	0	0	0	0	0.0 %
Total	0.00	78,207	0	0	0	0	0.0 %
670 CARES ACT 2020							
51 PERSONNEL SERVICES	0.00	95,547	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	36,247	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	42,950	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	4,137,382	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	94,269	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,321,093	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,683,869	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	99,805	0	0	0	0	0.0 %
Total	0.00	11,511,162	0	0	0	0	0.0 %
673 GEER							
52 OTHER COMPENSATION	0.00	189,635	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	14,561	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	718,628	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,512	0	0	0	0	0.0 %
Total	0.00	934,336	0	0	0	0	0.0 %
675 CORONA RELIEF FUND (CRF)							
54 PURCHASED SERVICES	0.00	2,394,942	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,228,043	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	504,495	0	0	0	0	0.0 %
Total	0.00	4,127,480	0	0	0	0	0.0 %
680 ESSER II CRRSA 2021							
51 PERSONNEL SERVICES	20.50	54,375	0	2,844,007	2,456,879	(387,128)	-13.6 %
52 OTHER COMPENSATION	0.00	37,600	0	8,194,906	129,600	(8,065,306)	-98.4 %
53 EMPLOYEE BENEFITS	0.00	18,189	0	2,028,598	1,057,115	(971,483)	-47.9 %
54 PURCHASED SERVICES	0.00	3,127,597	0	13,407,068	1,321,728	(12,085,340)	-90.1 %
55 OTHER CHARGES	0.00	0	0	20,000	23,354	3,354	16.8 %
56 SUPPLIES/MATERIALS	0.00	329,360	0	2,960,000	1,106,335	(1,853,665)	-62.6 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	100,000	100,000	0.0 %
58 CAPITAL OUTLAY	0.00	4,446,827	0	16,848,540	734,913	(16,113,627)	-95.6 %
Total	20.50	8,013,948	0	46,303,119	6,929,924	(39,373,195)	-85.0 %
690 ARP AMERICAN RESCUE PLAN							
51 PERSONNEL SERVICES	211.00	0	0	0	21,834,199	21,834,199	0.0 %
52 OTHER COMPENSATION	0.00	0	0	0	23,065,888	23,065,888	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	9,530,561	9,530,561	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	23,577,000	23,577,000	0.0 %

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690 ARP AMERICAN RESCUE PLAN							
55 OTHER CHARGES	0.00	0	0	0	2,050,000	2,050,000	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	11,005,000	11,005,000	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	2,215,000	2,215,000	0.0 %
58 CAPITAL OUTLAY	0.00	0	0	0	9,624,000	9,624,000	0.0 %
Total	211.00	0	0	0	102,901,648	102,901,648	0.0 %
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	16,762	20,000	20,000	20,000	0	0.0 %
Total	0.00	16,762	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	104	0	0	0	0	0.0 %
Total	0.00	104	0	0	0	0	0.0 %
TOTAL	937.50	99,668,963	84,386,270	133,032,077	201,090,759	68,058,682	51.2 %

Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

CAPITAL IMPROVEMENT PROGRAM

FUND	ACTUAL FY21	BUDGET FY21	BUDGET FY22	BUDGET FY23	\$ Change	% Change
School Maintenance	15,188,062	4,000,000	2,100,000	2,436,800	336,800	16%
ADA Compliance	298,183	-	-	-	-	0%
Total Revenue	15,486,245	4,000,000	2,100,000	2,436,800	336,800	16%

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
FY2022-2023 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
2022-2023 Budget Report
CAPITAL IMPROVEMENT PROGRAM

School	Projects	Amount
Armstrong High School	Repair roof and extend warranty	248,300.00
Barack Obama Elementary School	Repair roof and extend warranty	117,400.00
J.L. Francis Elementary School	Replace carpet (could become health hazard if not addressed)	200,000.00
John Marshall High School	Repair roof and extend warranty	1,101,700.00
Richmond Community High School	Repair roof and extend warranty	119,400.00
Thomas H. Henderson Middle School	Replace carpet (could become health hazard if not addressed)	500,000.00
Various Schools	Extend warranties	150,000.00
Total		2,436,800.00

Information



RICHMOND PUBLIC SCHOOLS
FY2022-2023 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	Donalda Chumney	3701 Garden Rd. 23235
780-5078	J.H. Blackwell Elementary School	Ebony N. Hill	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	Theron C. Sampson	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	Rickeita B. Jones	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

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
780-5037	George Wythe High School	Riddick T. Parker	4314 Crutchfield St. 23225
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	Fatima Smith	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).

FY23 Budget Calendar

Action	Month(s)
Review Dreams4RPS, staffing, budgets, per Office	October-December
Survey principals regarding needs	December
Preliminary budget scenarios developed	December
Capital improvements budget developed	December
State revenue projection/other revenue sources projection established	By December 17 th
Superintendent's budget presented	January 18 th
School Board work session	January 26 th
School Board work session	February 2 nd
School Board work session and public hearing	February 7 th
School Board work session	February 16 th
School Board work session and budget approval	February 22 nd
School budget forwarded to the Mayor/City Administration	February 25 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 16 th

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

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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 \$115 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 \$115 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 Richmond Public Schools.

RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS*

SOURCES OF FINANCIAL SUPPORT	2019-2020 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2020-2021 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2021-2022 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2022-2023 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	4,278	4,786	5,005	6,061
STATE SALES TAX	1,142	1,139	1,094	1,531
LOCAL FUNDS	6,772	7,229	7,412	9,611
SUBTOTAL STATE & LOCAL FUNDS	12,192	13,154	13,511	17,203
FEDERAL FUNDS	2,167	2,402	2,400	3,359
TOTAL ALL FUNDS	\$14,359	\$15,556	\$15,911	\$20,562
<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
FY2022-2023 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
FY2022-2023 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
FY2022-2023 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

FY2022-2023 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.

Virginia Department of Education

Projected FY 2023 and Projected FY 2024 State Payments Based on Amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of June 6, 2022**

123 - RICHMOND CITY ▼					
NUM	DIVISION	Projected FY 2023 Unadjusted ADM ²	Projected FY 2023 Adjusted ADM ²	Projected FY 2024 Unadjusted ADM ²	Projected FY 2024 Adjusted ADM ²
123	RICHMOND CITY	19,740.55	19,740.55	19,819.85	19,819.85
2022-2024 Composite Index		FY 2023		FY 2024	
0.5139		FY 2023 State Share	FY 2023 Local Share	FY 2024 State Share	FY 2024 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	49,916,182	52,770,882	51,621,135	54,573,342
	Sales Tax ⁴	31,864,525	N/A ¹	30,066,992	N/A ¹
⇒	Textbooks ⁵	1,270,303	1,342,951	1,275,406	1,348,346
⇒	Vocational Education	556,561	588,391	558,797	590,754
⇒	Gifted Education	537,369	568,101	539,528	570,384
⇒	Special Education	6,007,022	6,350,563	6,031,153	6,376,073
⇒	Prevention, Intervention, & Remediation	4,471,681	4,727,416	4,489,644	4,746,406
⇒	VRS Retirement (Includes RHCC) ⁶	7,705,493	8,146,169	7,736,447	8,178,893
⇒	Social Security	3,310,579	3,499,911	3,323,878	3,513,970
⇒	Group Life	230,301	243,472	231,226	244,450
⇒	English as a Second Language ¹²	2,390,280	2,526,980	2,409,514	2,547,314
⇒	Remedial Summer School ^{7,9}	677,343	N/A ¹	677,343	N/A ¹
Subtotal - SOQ Accounts ³		108,937,639	80,764,836	108,961,063	82,689,932
Incentive Programs:					
	Compensation Supplement ¹³	3,376,633	3,569,743	7,645,016	8,082,233
	Academic Year Governor's School ⁸	2,567,936	N/A ¹	2,769,625	N/A ¹
	At-Risk (Split funded - See Lottery section below)	7,908,547	8,360,836	9,273,899	9,804,272
	Alleghany and Covington Joint School Division Incentive	0	N/A ¹	0	N/A ¹
	Virginia Preschool Initiative ¹¹	4,275,629	4,275,629	4,292,347	4,292,347
	School Construction Grant Program Entitlement ¹⁷	4,756,022	N/A ¹	Not Funded in FY24	
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Supplemental GF Payments in Lieu of Food and Hygiene Tax ¹⁵	1,907,474	N/A ¹	4,712,798	N/A ¹
	Math/Reading Instructional Specialists	571,513	604,198	560,591	592,651
	Early Reading Specialists Initiative	413,507	437,155	394,669	417,240
⇒	Rebenchmarking Hold Harmless ¹⁶	4,729,951	5,000,456	4,698,149	4,966,836
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
Subtotal - Incentive Accounts ³		31,753,212	22,486,817	35,593,094	28,394,379
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	137,413	N/A ¹	137,413	N/A ¹
	Special Education - Homebound ⁷	66,539	N/A ¹	67,205	N/A ¹
	Special Education - State-Operated Programs ⁷	5,376,624	N/A ¹	5,413,688	N/A ¹
	Special Education - Jails ⁷	93,467	N/A ¹	93,204	N/A ¹
Subtotal - Categorical Accounts ³		5,786,978	0	5,824,445	0
Lottery-Funded Programs					
	Foster Care ⁷	427,656	N/A ¹	436,772	N/A ¹
	At-Risk (Split funded - See Incentive section above)	6,987,527	7,387,143	5,811,381	6,143,733
	Accomack-Northampton Distribution	0	N/A ¹	Not Funded in FY24	
⇒	Early Reading Intervention	1,338,730	1,415,292	1,344,179	1,421,052
	Mentor Teacher Program	17,714	N/A ¹	16,265	N/A ¹
	K-3 Primary Class Size Reduction	5,664,367	5,988,311	5,691,935	6,017,456
	School Breakfast ⁷	0	N/A ¹	0	N/A ¹
⇒	SOL Algebra Readiness	396,532	419,210	396,534	419,212
	Project Graduation	26,270	N/A ¹	26,270	N/A ¹
	Alternative Education ^{7,8}	198,518	N/A ¹	214,726	N/A ¹
	ISAEP	49,397	N/A ¹	49,397	N/A ¹
	Special Education-Regional Tuition ^{7,8}	757,947	N/A ¹	757,947	N/A ¹

Virginia Department of Education

Projected FY 2023 and Projected FY 2024 State Payments Based on Amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of June 6, 2022**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2023 Unadjusted ADM ²	Projected FY 2023 Adjusted ADM ²	Projected FY 2024 Unadjusted ADM ²	Projected FY 2024 Adjusted ADM ²
123	RICHMOND CITY	19,740.55	19,740.55	19,819.85	19,819.85
2022-2024 Composite Index		FY 2023		FY 2024	
0.5139		FY 2023 State Share	FY 2023 Local Share	FY 2024 State Share	FY 2024 Local Share
Career and Technical Education ^{7, 8}		292,306	N/A ¹	292,306	N/A ¹
Supplemental Basic Aid		0	N/A ¹	0	N/A ¹
Infrastructure and Operations Per Pupil Allocation ¹⁴		3,890,821	4,113,336	3,892,931	4,115,567
Subtotal - Lottery-Funded Programs ³		20,047,785	19,323,292	18,930,643	18,117,020
Total State & Local Funds		\$166,525,614	\$122,574,945	\$169,309,245	\$129,201,331

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 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget for FY 2023 and FY 2024.

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 2022 Special Session I of the General Assembly to the 2022-2024 biennial budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

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

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

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

⁹ Payments for Remedial Summer School are based on projected FY 2023 and FY 2024 enrollment used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget.

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

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2023 and FY 2024 student slots used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget.

¹² Payments for English as a Second Language are based on projected FY 2023 and FY 2024 enrollment used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget.

¹³ Amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget calculate the state share of Compensation Supplement funds based on a 5% salary increase effective August 1, 2022, and an additional 5% salary increase effective July 1, 2023, for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.

¹⁴ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$407.41 for FY 2023 and \$406.04 for FY 2024.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index.

Estimates will not change when local ADM projections are selected.

¹⁵ According to the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget, the Supplemental General Fund Payments in Lieu of Food and Hygiene Tax distributions are not subject to subsequent technical updates.

¹⁶ According to the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget, the Rebenchmarking Hold Harmless distributions are not subject to subsequent technical updates. Local match is required as part of the required local effort.

¹⁷ Unspent School Construction Grant Program Entitlement balances as of June 30, 2023, and June 30, 2024, shall be appropriated to school divisions the following year.

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

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

Budget Variables Used in 2022-2024 Direct Aid Budget Calculations

Based on Amendments Adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget (HB 30)

Division Number:		123
Division Name:		RICHMOND CITY
BUDGET VARIABLES:	Projected FY 2023	Projected FY 2024
Unadjusted ADM - State Projection	19,740.55	19,819.85
Adjusted ADM - State Projection	19,740.55	19,819.85
Composite Index	0.5139	0.5139
Basic Aid (PPA)	\$6,816.00	\$6,875.00
Textbook (PPA)	\$132.38	\$132.38
Vocational Education (PPA)	\$58.00	\$58.00
Gifted Education (PPA)	\$56.00	\$56.00
Special Education (PPA)	\$626.00	\$626.00
Prevention, Intervention, and Remediation (PPA)	\$466.00	\$466.00
VRS Retirement (PPA)	\$803.00	\$803.00
Social Security (PPA)	\$345.00	\$345.00
Group Life (PPA)	\$24.00	\$24.00
Remedial Summer School (PPA)	\$584.00	\$584.00
Compensation Supplement PPA	\$341.40	\$769.95
Governor's School (PPA)	\$6,033.87	\$6,459.54
English as a Second Language - State Projection	3,231.00	3,257.00
Remedial Summer School - State Projection	2,386.00	2,386.00
At-Risk Add-On (Percentage)	32.20%	32.20%
VPI (PPA)	\$8,359.00	\$8,359.00
FUNDED FRINGE BENEFIT RATES:	Projected FY 2023	Projected FY 2024
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	7.00%	7.00%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$6,171	\$6,171
Total Instructional / Professional Support Benefits Percent (Employer Share)	26.02%	26.02%
Total Non-professional Support Benefits Percent (Employer Share)	15.19%	15.19%
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 2022-2024 non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs for each division and is not based on the state funded rate.		
Funded SOQ Instructional Salaries (without benefits):	Projected FY 2023	Projected FY 2024
Elementary Principals	\$93,869	\$93,869
Elementary Asst. Principals	\$75,435	\$75,435
Elementary Teachers	\$53,996	\$53,996
Secondary Principals	\$102,844	\$102,844
Secondary Asst. Principals	\$81,093	\$81,093
Secondary Teachers	\$56,977	\$56,977
Spec. Ed. Basic Teachers	\$56,977	\$56,977
Voc. Ed. Basic Teachers	\$56,977	\$56,977



Salary Schedules
2022 – 2023 School Year
Effective July 1, 2022

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**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
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 Advocacy and Outreach	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
Board Certified Behavioral Analyst	125
Budget Analyst	123
Bus Monitor	107.1
Bus Operator	109.1
Care and Safety Associate	112
Carpenter	110
Chief Academic Officer	139
Chief Engagement Officer	139
Chief of Staff	139
Chief Operating Officer	139
Chief Student Wellness Officer	139
Chief Talent Officer	139
Clerk School Board	129
Coordinator Bilingual/ELL Learners	125
Coordinator Center for Families in Transition	125
Coordinator Community Hub	125

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
Coordinator Community Partnerships	125
Coordinator Curriculum and Instruction	125
Coordinator Early Childhood Student Support and Intervention	125
Coordinator Exceptional Education	125
Coordinator Family and Community Engagement	125
Coordinator Gifted and Talented	125
Coordinator Intensive Supports	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 Specialist	122
Data and Assessment Specialist	122
Data Records Technician	109
Delivery Driver/Utility	107
Desktop Technician	114
Desktop Technician Team Lead	116
Director Academic Programs and Student Supports	133
Director Advocacy and Outreach	133
Director Army Instruction	125
Director Benefits and Compensation	133
Director Curriculum and Instruction	133
Director Early Childhood Education and School Readiness	133

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
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 Procurement and Property Management	133
Director Pupil Transportation and Fleet Management	133
Director Safety and Security	133
Director School Construction	133
Director School Nutrition Services	133
Director Secondary Success Pathways	133
Director Strategic Planning	133
Director Student Services	133
Director Talent Acquisition	133
Director Technology Services	133
Early Intervention Assistant	108.2
Electrician	113
Electronic Maintenance Technician	116
Emergency Management/Training Coordinator	116
Energy Management Analyst	115
English Language Coach	122
Executive Director Finance and Budget	135
Executive Director Teaching and Learning	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

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
Fiscal Associate II	115
Food Service Assistant	102
Freshman Orientation Coach	122
Future Center Navigator	117
General Maintenance Groundskeeper	108
Grant Writer	119
Health Attendant	106
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 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
Manager Budget and Planning	130
Manager Business Applications	130
Manager Career and Technical Education	130
Manager College and Career Pathways	130
Manager Construction Procurement	130
Manager Custodial Services	130
Manager Data Analytics	130
Manager Data and System Administration	130
Manager Early Childhood Education Family/Community Engagement	130
Manager Early Head Start/Head Start	130
Manager Employee Relations/Ombudsman	130
Manager Fleet Services	121
Manager General Ledger and Reporting	130

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
Manager Grants Monitoring and Compliance	130
Manager Human Resources	130
Manager Infrastructure	130
Manager Literacy	130
Manager Mathematics	130
Manager Payroll	130
Manager Procurement	130
Manager Recruiting	130
Manager School Climate and Culture Strategy	130
Manager School Improvement	130
Manager School Nutrition	115
Manager Service and Desktop Support	126
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
Payroll Technician	115
Photographer/Videographer	118
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

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
Program Coordinator VPI	125
Program Monitor Head Start	116
Program Manager Adult Education Capital Region	130
Project Manager Construction	130
Property Management Supervisor	116
Property Specialist	112
Radio Dispatcher	113
Registered Nurse	123.1
Safety Trainer	116
Security Supervisor – Administrative	116
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
Senior Related Services Provider	125
Senior School Board Auditor	125
Senior Social Worker	125
Senior Specialist COVID-19 Mitigation	124
Senior Speech Language Pathologist	125
Senior Systems Analyst	125
Senior Systems Engineer	126
Senior Telecommunications Technician	120
Senior Title IX and Anti-Bullying Specialist	124
Service Desk Team Lead	116
Service Desk Technician	114
Specialist Academic Systems	124
Specialist Culture, Climate and Student Services	123
Specialist Digital Content and Design	123
Specialist Dropout Prevention and Graduation Support	123

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
Specialist Early Head Start	115
Specialist Engagement	123
Specialist Instructional	123
Specialist Intervention Systems	123
Specialist K12 Out of School Time	123
Specialist Math Intervention	123
Specialist Newcomer Academy	123
Specialist Nurse	123
Specialist Nutrition Wellness Marketing/Special Programs	114
Specialist Outreach	123
Specialist Program Compliance	125
Specialist Quality Control	123
Specialist Reading Intervention	123
Specialist Regional Adult Education	123
Specialist Risk Management	122
Specialist Secondary Pathways	123
Specialist Secondary Success and Support	123
Specialist Strategic Planning	124
Specialist Welcome Center	123
SQL Developer Analyst	118
Staff Accountant	119
Street Supervisor	116
Structural Technician II	113
Student Intervention Liaison	118
Student Records Technician	113
Student Support Specialist	117
Superintendent	140
Supervisor Custodial Services	120
Supervisor Plumbing/HVAC/Electrical	121
Supervisor Pupil Transportation	121
Supervisor School Nutrition	121
Supervisor Structural	121
Systems Engineer – Security	126
Systems Programmer Analyst	124
Technology Asset Analyst I	121

**Position Titles in Alpha Order
Effective July 1, 2022**

POSITION TITLE	PAY GRADE
Technology Asset Analyst II	123
Telecommunications Technician	116
Transportation Management Specialist	115
Transportation Routing Planner	113
Transportation Routing Specialist	113
Transportation Scheduling and Planning Management Specialist	115
Zone Security Supervisor	116

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
102	Crossing Guard	4	183	N
	Food Service Assistant	4	191	N
	Food Service Assistant	5	191	N
	Food Service Assistant	6	191	N
	Food Service Assistant	7	191	N
104	Office Associate I	7	191	N
	Office Associate I	8	201	N
105.1	Custodian I	8	260	N
106	Automotive Service Worker	8	260	N
	Health Attendant	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	Automotive Parts Clerk	8	260	N
	General Maintenance Groundskeeper	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
	Data Records Technician	8	260	N
	Office Associate III	8	201	N
	Office Associate III	8	216	N
	Office Associate III	8	260	N
	Senior Account Technician	8	260	N

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
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
111	Accounts Payable Technician I	8	260	N
	Automotive Mechanic Technician III	8	260	N
	Fiscal Associate 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
	Care and Safety Associate	8	201	N
	Property Specialist	8	260	N
113	Electrician	8	260	N
	Family Service Advocate	7	191	N
	Human Resources Associate	8	260	N
	HVAC Technician I	8	260	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
	Transportation Routing Planner	8	260	N
	Transportation Routing Specialist	8	260	N
114	Desktop Technician	8	260	N
	Executive Office Associate I	8	260	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

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
115	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	8	201	N
	Mechanic Sheet Metal	8	260	N
	Payroll Technician	8	260	N
	Specialist Early Head Start	8	260	E
	Transportation Management Specialist	8	260	N
	Transportation Scheduling and Planning Management Specialist	8	260	N
116	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	8	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
	Safety Trainer	8	260	E
	Security Supervisor – Administrative	8	260	N
	Service Desk Team Lead	8	260	N
	Street Supervisor	8	260	N
	Telecommunications Technician	8	260	N
	Zone Security Supervisor	8	216	N
	Zone Security Supervisor	8	260	N
117	Family Liaison	8	260	N
	Family Resource Navigator	8	260	E
	Future Center Navigator	8	216	E
	Student Support Specialist	8	201	N

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
117.1	Licensed Practical Nurse	7	201	E
	Licensed Practical Nurse	7	216	E
118	Administrative Assistant	8	260	E
	Lead Health and Family Services Specialist	8	260	E
	Network Engineer	8	260	E
	Photographer/Videographer	8	260	E
	Procurement Officer I	8	260	E
	SQL Developer Analyst	8	260	E
	Student Intervention Liaison	8	260	E
119	Family Student Support 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	260	E
	Supervisor Structural	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 Risk Management	8	260	E

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
123	Application Administrator	8	260	E
	Auditor	8	260	E
	Budget Analyst	8	260	E
	Financial Analyst	8	260	E
	Procurement Officer III	8	260	E
	Specialist Culture, Climate and Student Services	8	260	E
	Specialist Digital Content and Design	8	260	E
	Specialist Dropout Prevention and Graduation Support	8	260	E
	Specialist Engagement	8	260	E
	Specialist Instructional	8	260	E
	Specialist Intervention Systems	8	260	E
	Specialist K12 Out of School Time	8	260	E
	Specialist Math Intervention	8	260	E
	Specialist Newcomer Academy	8	260	E
	Specialist Nurse	8	260	E
	Specialist Outreach	8	260	E
	Specialist Quality Control	8	260	E
	Specialist Reading Intervention	8	260	E
	Specialist Regional Adult Education	8	260	E
	Specialist Secondary Pathways	8	260	E
	Specialist Secondary Success and Support	8	260	E
	Specialist Welcome Center	8	260	E
	Technology Asset Analyst II	8	260	E
123.1	Registered Nurse	8	201	E
	Registered Nurse	8	216	E
124	AS/400 Administrator	8	260	E
	Senior Human Resources Specialist	8	260	E
	Senior Specialist COVID-19 Mitigation	8	260	E
	Senior Title IX and Anti-Bullying Specialist	8	260	E
	Specialist Academic Systems	8	260	E

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
124	Specialist Strategic Planning	8	260	E
	Systems Programmer Analyst	8	260	E
125	Board Certified Behavioral Analyst	8	260	E
	Coordinator Academic Response to Intervention	8	260	E
	Coordinator Bilingual/ELL Learners	8	260	E
	Coordinator Center for Families in Transition	8	260	E
	Coordinator Community Hub	8	260	E
	Coordinator Community Partnerships	8	260	E
	Coordinator Curriculum and Instruction	8	260	E
	Coordinator Early Childhood Student Support and Intervention	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 Intensive Supports	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
	Program Coordinator VPI	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

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Senior Social Worker	8	260	E
	Senior Speech Language Pathologist	8	260	E
	Senior Systems Analyst	8	260	E
	Specialist Program Compliance	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
	Hearing Officer	8	260	E
	Manager Accounts Payable	8	260	E
	Manager Budget and Planning	8	260	E
	Manager Business Applications	8	260	E
	Manager Career and Technical Education	8	260	E
	Manager College and Career Pathways	8	260	E
	Manager Construction Procurement	8	260	E
	Manager Custodial Services	8	260	E
	Manager Data Analytics	8	260	E
	Manager Data and System Administration	8	260	E
	Manager Early Head Start/Head Start	8	260	E
	Manager Employee Relations/Ombudsman	8	260	E
	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 Literacy	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	Manager Mathematics	8	260	E
	Manager Payroll	8	260	E
	Manager Procurement	8	260	E
	Manager Recruiting	8	260	E
	Manager School Climate and Culture Strategy	8	260	E
	Manager School Improvement	8	260	E
	Manager Testing and Data	8	260	E
	Manager Trauma Response Strategy	8	260	E
	Program Manager Adult Education Capital Region	8	260	E
	Project Manager Construction	8	260	E
130.1	Assistant Principal III*	8	260	E
131	Associate Director Advocacy and Outreach	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 Programs and Supports	8	260	E
	Director Advocacy and Outreach	8	260	E
	Director Benefits and Compensation	8	260	E
	Director Curriculum and Instruction	8	260	E
	Director Early Childhood Education and School Readiness	8	260	E
	Director Employee Relations and Organizational Effectiveness	8	260	E
	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 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 Construction	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2022**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
133	Director School Nutrition Services	8	260	E
	Director Secondary Success Pathways	8	260	E
	Director Strategic Initiatives	8	260	E
	Director Strategic Planning	8	260	E
	Director Student Services	8	260	E
	Director Student Services	8	260	E
	Director Talent Acquisition	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
	Executive Director Teaching and Learning	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 Student Wellness 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, 2022

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 + K-12/6-12 schools + schools with multiple locations + schools with fall membership over 750*

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

Positions Assigned to the Teacher Pay Schedule
8 Hours
FLSA = Exempt
Effective July 1, 2022

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
Developmental Diagnostician
Educational Consultant
Educational Diagnostician
Graduation Coach
Instructional Coach
Instructional Compliance Coordinator
Instructional Technology Resource Teacher
Interpreter
Intensive Support Mentor Teacher
Intervention Specialist
Interventionist
Lead Social Worker
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, 2022

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	\$51,182	\$53,741	\$56,419	\$53,741	\$56,428	\$59,239	\$58,860	\$61,801	\$64,881	\$66,537	\$69,864	\$73,345
1	Step 01	\$51,782	\$54,371	\$57,077	\$54,371	\$57,090	\$59,931	\$59,550	\$62,526	\$65,639	\$67,317	\$70,682	\$74,199
2	Step 02	\$52,387	\$55,006	\$57,746	\$55,006	\$57,757	\$60,632	\$60,245	\$63,258	\$66,407	\$68,103	\$71,509	\$75,069
3	Step 03	\$53,000	\$55,651	\$58,423	\$55,651	\$58,433	\$61,344	\$60,950	\$63,996	\$67,186	\$68,900	\$72,346	\$75,950
4	Step 04	\$53,620	\$56,302	\$59,106	\$56,302	\$59,115	\$62,058	\$61,664	\$64,745	\$67,969	\$69,707	\$73,189	\$76,835
5	Step 05	\$54,248	\$56,960	\$59,798	\$56,960	\$59,807	\$62,787	\$62,386	\$65,503	\$68,768	\$70,522	\$74,046	\$77,736
6	Step 06	\$54,881	\$57,627	\$60,497	\$57,627	\$60,505	\$63,522	\$63,114	\$66,268	\$69,572	\$71,346	\$74,912	\$78,647
7	Step 07	\$55,525	\$58,301	\$61,205	\$58,301	\$61,215	\$64,264	\$63,854	\$67,046	\$70,384	\$72,182	\$75,789	\$79,566
8	Step 08	\$56,174	\$58,983	\$61,921	\$58,983	\$61,931	\$65,015	\$64,601	\$67,829	\$71,208	\$73,028	\$76,675	\$80,495
9	Step 09	\$56,831	\$59,673	\$62,645	\$59,673	\$62,656	\$65,777	\$65,356	\$68,624	\$72,041	\$73,880	\$77,574	\$81,437
10	Step 10	\$57,495	\$60,371	\$63,378	\$60,371	\$63,387	\$66,548	\$66,120	\$69,426	\$72,885	\$74,743	\$78,481	\$82,391
11	Step 11	\$58,169	\$61,075	\$64,120	\$61,075	\$64,131	\$67,326	\$66,893	\$70,238	\$73,737	\$75,619	\$79,401	\$83,354
12	Step 12	\$58,849	\$61,791	\$64,869	\$61,791	\$64,882	\$68,112	\$67,677	\$71,061	\$74,599	\$76,504	\$80,329	\$84,330
13	Step 13	\$59,538	\$62,515	\$65,628	\$62,515	\$65,641	\$68,908	\$68,468	\$71,891	\$75,473	\$77,400	\$81,269	\$85,318
14	Step 14	\$60,233	\$63,245	\$66,397	\$63,245	\$66,409	\$69,717	\$69,269	\$72,735	\$76,355	\$78,304	\$82,221	\$86,315
15	Step 15	\$60,940	\$63,987	\$67,174	\$63,987	\$67,185	\$70,533	\$70,081	\$73,583	\$77,251	\$79,223	\$83,180	\$87,325
16	Step 16	\$61,652	\$64,735	\$67,959	\$64,735	\$67,971	\$71,358	\$70,899	\$74,446	\$78,154	\$80,147	\$84,155	\$88,348
17	Step 17	\$62,374	\$65,493	\$68,753	\$65,493	\$68,768	\$72,192	\$71,730	\$75,317	\$79,065	\$81,086	\$85,140	\$89,378
18	Step 18	\$63,103	\$66,258	\$69,557	\$66,258	\$69,571	\$73,035	\$72,570	\$76,196	\$79,991	\$82,034	\$86,135	\$90,424
19	Step 19	\$63,842	\$67,033	\$70,373	\$67,033	\$70,384	\$73,893	\$73,419	\$77,088	\$80,929	\$82,995	\$87,143	\$91,485
20	Step 20	\$64,588	\$67,817	\$71,196	\$67,817	\$71,207	\$74,756	\$74,276	\$77,989	\$81,875	\$83,963	\$88,162	\$92,554
21	Step 21	\$65,345	\$68,611	\$72,028	\$68,611	\$72,042	\$75,628	\$75,145	\$78,904	\$82,832	\$84,947	\$89,195	\$93,636
22	Step 22	\$66,108	\$69,412	\$72,870	\$69,412	\$72,885	\$76,514	\$76,024	\$79,825	\$83,802	\$85,940	\$90,238	\$94,732
23	Step 23	\$66,883	\$70,226	\$73,726	\$70,226	\$73,736	\$77,410	\$76,915	\$80,759	\$84,783	\$86,947	\$91,292	\$95,843
24	Step 24	\$67,665	\$71,047	\$74,586	\$71,047	\$74,600	\$78,315	\$77,814	\$81,705	\$85,773	\$87,964	\$92,363	\$96,962
25	Step 25	\$68,458	\$71,880	\$75,458	\$71,880	\$75,474	\$79,233	\$78,726	\$82,662	\$86,777	\$88,996	\$93,444	\$98,097
26	Step 26	\$69,258	\$72,720	\$76,343	\$72,720	\$76,356	\$80,160	\$79,646	\$83,628	\$87,795	\$90,033	\$94,537	\$99,245
27	Step 27	\$70,069	\$73,572	\$77,235	\$73,572	\$77,250	\$81,098	\$80,579	\$84,606	\$88,822	\$91,089	\$95,641	\$100,406
28	Step 28	\$70,887	\$74,431	\$78,139	\$74,431	\$78,154	\$82,046	\$81,520	\$85,596	\$89,859	\$92,153	\$96,761	\$101,580
29	Step 29	\$71,716	\$75,302	\$79,053	\$75,302	\$79,067	\$83,007	\$82,473	\$86,598	\$90,912	\$93,231	\$97,893	\$102,770
30	Step 30	\$72,557	\$76,184	\$79,980	\$76,184	\$79,993	\$83,979	\$83,441	\$87,611	\$91,976	\$94,324	\$99,039	\$103,972
31	Step 31	\$73,404	\$77,074	\$80,912	\$77,074	\$80,928	\$84,959	\$84,415	\$88,636	\$93,050	\$95,426	\$100,197	\$105,187
32	Step 32	\$74,263	\$77,977	\$81,860	\$77,977	\$81,875	\$85,953	\$85,403	\$89,673	\$94,139	\$96,542	\$101,370	\$106,419
33	Step 33	\$75,132	\$78,888	\$82,818	\$78,888	\$82,833	\$86,958	\$86,401	\$90,722	\$95,240	\$97,671	\$102,555	\$107,662
34	Step 34	\$76,011	\$79,812	\$83,787	\$79,812	\$83,802	\$87,976	\$87,414	\$91,783	\$96,355	\$98,814	\$103,754	\$108,924
35	Step 35	\$76,901	\$80,747	\$84,767	\$80,747	\$84,782	\$89,005	\$88,436	\$92,857	\$97,481	\$99,973	\$104,969	\$110,198
36	Step 36	\$77,800	\$81,689	\$85,760	\$81,689	\$85,775	\$90,048	\$89,469	\$93,944	\$98,624	\$101,140	\$106,197	\$111,488
37	Step 37	\$78,710	\$82,647	\$86,763	\$82,647	\$86,778	\$91,100	\$90,517	\$95,043	\$99,776	\$102,324	\$107,440	\$112,791
38	Step 38	\$79,632	\$83,613	\$87,778	\$83,613	\$87,793	\$92,167	\$91,575	\$96,154	\$100,944	\$103,521	\$108,696	\$114,111
39	Step 39	\$80,563	\$84,592	\$88,805	\$84,592	\$88,822	\$93,246	\$92,648	\$97,281	\$102,126	\$104,731	\$109,970	\$115,446
40	Step 40	\$81,506	\$85,581	\$89,843	\$85,581	\$89,860	\$94,335	\$93,731	\$98,418	\$103,320	\$105,958	\$111,254	\$116,797
41	Step 41	\$82,460	\$86,584	\$90,895	\$86,584	\$90,911	\$95,440	\$94,829	\$99,569	\$104,531	\$107,200	\$112,557	\$118,164
42	Step 42	\$83,425	\$87,595	\$91,959	\$87,595	\$91,976	\$96,557	\$95,936	\$100,735	\$105,752	\$108,450	\$113,876	\$119,547
43	Step 43	\$84,400	\$88,621	\$93,034	\$88,621	\$93,052	\$97,686	\$97,061	\$101,914	\$106,990	\$109,722	\$115,208	\$120,944
44	Step 44	\$85,388	\$89,657	\$94,122	\$89,657	\$94,140	\$98,828	\$98,195	\$103,106	\$108,241	\$111,004	\$116,554	\$122,359
45	Step 45	\$86,387	\$90,706	\$95,223	\$90,706	\$95,240	\$99,986	\$99,346	\$104,311	\$109,509	\$112,303	\$117,916	\$123,792

Unified Pay Schedule Effective July 1, 2022

Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
102	183	4	8,784 11,485	8,916 11,657	9,050 11,832	9,186 12,009	9,324 12,189	9,464 12,372	9,606 12,558	9,750 12,746	9,896 12,937	10,044 13,131	10,195 13,328	10,348 13,528	10,503 13,731	10,661 13,937	10,821 14,146	10,983 14,358	11,148 14,573	11,315 14,792	15,014
	191	4	9,168 11,987	9,306 12,167	9,446 12,350	9,588 12,535	9,732 12,723	9,878 12,914	10,026 13,108	10,176 13,305	10,329 13,505	10,484 13,708	10,641 13,914	10,801 14,123	10,963 14,335	11,127 14,550	11,294 14,768	11,463 14,990	11,635 15,215	11,810 15,443	15,675
	191	5	11,460 14,984	11,632 15,209	11,806 15,437	11,983 15,669	12,163 15,904	12,345 16,143	12,530 16,385	12,718 16,631	12,909 16,880	13,103 17,133	13,300 17,390	13,500 17,651	13,703 17,916	13,909 18,185	14,118 18,458	14,330 18,735	14,545 19,016	14,763 19,301	19,591
	191	6	13,752 17,979	13,958 18,249	14,167 18,523	14,380 18,801	14,596 19,083	14,815 19,369	15,037 19,660	15,263 19,955	15,492 20,254	15,724 20,558	15,960 20,866	16,199 21,179	16,442 21,497	16,689 21,819	16,939 22,146	17,193 22,478	17,451 22,815	17,713 23,157	23,504
	191	7	16,044 20,973	16,285 21,288	16,529 21,607	16,777 21,931	17,029 22,260	17,284 22,594	17,543 22,933	17,806 23,277	18,073 23,626	18,344 23,980	18,619 24,340	18,898 24,705	19,181 25,076	19,469 25,452	19,761 25,834	20,057 26,222	20,358 26,615	20,663 27,014	27,419
	191	8	18,336 23,971	18,611 24,331	18,890 24,696	19,173 25,066	19,461 25,442	19,753 25,824	20,049 26,211	20,350 26,604	20,655 27,003	20,965 27,408	21,279 27,819	21,598 28,236	21,922 28,660	22,251 29,090	22,585 29,526	22,924 29,969	23,268 30,419	23,617 30,875	31,338
104	191	7	16,564 21,655	16,813 21,981	17,066 22,311	17,323 22,646	17,583 22,986	17,847 23,331	18,115 23,682	18,387 24,038	18,663 24,399	18,944 24,766	19,229 25,138	19,518 25,516	19,811 25,900	20,109 26,289	20,411 26,684	20,718 27,085	21,029 27,492	21,345 27,905	28,201
	201	8	19,922 26,044	20,221 26,435	20,523 26,831	20,832 27,234	21,144 27,643	21,461 28,058	21,783 28,478	22,110 28,905	22,443 29,339	22,778 29,779	23,119 30,225	23,466 30,679	23,819 31,140	24,176 31,607	24,540 32,081	24,908 32,562	25,281 33,051	25,659 33,546	33,918
	260	8	25,769 33,690	26,157 34,195	26,547 34,708	26,946 35,229	27,351 35,757	27,761 36,293	28,178 36,838	28,600 37,389	29,028 37,951	29,464 38,520	29,907 39,098	30,354 39,686	30,812 40,280	31,272 40,883	31,740 41,497	32,218 42,120	32,700 42,752	31,611 43,393	43,872
105	191	7	17,386 22,731	17,647 23,070	17,912 23,416	18,181 23,767	18,454 24,124	18,731 24,486	19,012 24,853	19,297 25,226	19,586 25,604	19,880 25,988	20,178 26,378	20,481 26,774	20,788 27,176	21,100 27,584	21,417 27,998	21,738 28,418	22,064 28,844	22,395 29,277	29,611
	201	8	20,910 27,336	21,224 27,746	21,543 28,163	21,863 28,584	22,193 29,014	22,526 29,449	22,864 29,890	23,207 30,339	23,554 30,793	23,906 31,255	24,267 31,725	24,630 32,200	24,998 32,684	25,375 33,173	25,755 33,670	26,142 34,176	26,535 34,689	26,931 35,210	35,613
	260	8	27,046 35,360	27,453 35,891	27,865 36,428	28,284 36,975	28,706 37,529	29,136 38,094	29,574 38,664	30,018 39,245	30,467 39,833	30,927 40,429	31,390 41,035	31,860 41,651	32,338 42,276	32,824 42,910	33,315 43,555	33,815 44,208	34,321 44,872	34,837 45,545	46,067
105	260	8	27,159 33,878	27,477 34,274	28,124 34,675	28,454 35,081	28,787 35,492	29,124 35,907	29,464 36,327	29,810 36,751	30,158 37,182	30,510 37,616	30,867 38,057	31,228 38,502	31,593 38,953	31,964 39,410	32,338 39,870	32,717 40,336	33,099 40,808	33,487 41,285	41,769

Unified Pay Schedule Effective July 1, 2022

Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
106	191	7		18,253 23,864	18,528 24,221	18,805 24,585	19,087 24,954	19,373 25,327	19,665 25,706	19,959 26,093	20,258 26,485	20,562 26,882	20,871 27,285	21,183 27,695	21,502 28,110	21,824 28,532	22,151 28,959	22,484 29,394	22,821 29,835	23,164 30,282	23,511 30,736
	260	8		28,397 37,125	28,824 37,681	29,255 38,246	29,694 38,821	30,139 39,402	30,593 39,993	31,051 40,594	31,516 41,203	31,989 41,820	32,469 42,449	32,956 43,085	33,450 43,731	33,952 44,387	34,462 45,053	34,979 45,728	35,503 46,416	36,035 47,110	36,577 47,817
107	260	8		29,819 38,983	30,267 39,569	30,720 40,161	31,181 40,764	31,650 41,375	32,123 41,997	32,606 42,626	33,095 43,265	33,592 43,915	34,095 44,574	34,606 45,242	35,125 45,922	35,652 46,611	36,187 47,309	36,730 48,020	37,280 48,740	37,841 49,470	38,407 50,212
																					50,792
107	184	6	18,085	18,297 22,557	18,513 22,822	18,729 23,088	18,948 23,359	19,170 23,631	19,394 23,907	19,619 24,189	19,849 24,471	20,081 24,757	20,316 25,047	20,554 25,340	20,794 25,636	21,037 25,935	21,284 26,240	21,531 26,545	21,783 26,856	22,038 27,171	22,296 27,487
																					27,809
	184	7	21,100	21,347 26,316	21,597 26,626	21,849 26,936	22,106 27,252	22,363 27,570	22,625 27,893	22,890 28,220	23,157 28,550	23,429 28,882	23,702 29,222	23,980 29,563	24,259 29,908	24,544 30,258	24,830 30,612	25,120 30,971	25,414 31,332	25,711 31,698	26,014 32,069
	184	8	24,113	24,396 30,075	24,681 30,429	24,971 30,784	25,263 31,145	25,558 31,508	25,857 31,877	26,160 32,251	26,465 32,628	26,775 33,009	27,088 33,394	27,405 33,787	27,725 34,182	28,050 34,581	28,378 34,984	28,709 35,394	29,046 35,808	29,384 36,227	29,729 36,652
																					37,080
108	201	8		24,209 31,649	24,571 32,123	24,941 32,605	25,313 33,094	25,694 33,591	26,079 34,094	26,471 34,606	26,866 35,124	27,270 35,651	27,680 36,186	28,094 36,729	28,516 37,279	28,943 37,839	29,379 38,406	29,818 38,982	30,266 39,568	30,720 40,160	31,180 40,763
																					41,221
	216	8		26,016 34,010	26,404 34,520	26,801 35,037	27,202 35,565	27,612 36,096	28,025 36,638	28,446 37,188	28,872 37,745	29,306 38,313	29,744 38,887	30,190 39,471	30,644 40,062	31,103 40,663	31,570 41,273	32,044 41,892	32,525 42,520	33,013 43,158	33,508 43,806
	260	8		31,315 40,938	31,784 41,552	32,261 42,176	32,744 42,807	33,237 43,450	33,734 44,101	34,241 44,765	34,754 45,435	35,276 46,116	35,803 46,808	36,342 47,509	36,887 48,222	37,441 48,946	38,001 49,681	38,571 50,425	39,150 51,182	39,736 51,950	40,336 52,729
																					53,323
108.1	260	8	33,226	33,614 41,447	34,008 41,932	34,406 42,423	34,810 42,920	35,216 43,421	35,629 43,930	36,047 44,444	36,468 44,963	36,894 45,490	37,325 46,022	37,763 46,560	38,205 47,105	38,652 47,656	39,104 48,213	39,561 48,777	40,025 49,348	40,493 49,924	40,967 50,509
																					51,099
108.2	191	7	21,690	21,944 27,057	22,200 27,374	22,460 27,694	22,722 28,018	22,989 28,346	23,258 28,679	23,531 29,014	23,806 29,353	24,085 29,697	24,367 30,044	24,653 30,395	24,942 30,751	25,234 31,112	25,529 31,476	25,827 31,844	26,129 32,218	26,435 32,595	26,745 32,977
																					33,363
	216	7	24,528	24,815 30,596	25,104 30,954	25,400 31,316	25,697 31,683	25,997 32,053	26,301 32,429	26,609 32,808	26,921 33,193	27,235 33,581	27,554 33,973	27,876 34,371	28,203 34,774	28,533 35,180	28,868 35,592	29,205 36,009	29,547 36,431	29,892 36,856	30,242 37,288
																					37,723

Unified Pay Schedule Effective July 1, 2022

Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
108.2	260	8	33,743	34,138	34,537	34,941	35,350	35,763	36,182	36,604	37,032	37,466	37,904	38,348	38,796	39,251	39,711	40,175	40,646	41,122	41,603
				42,090	42,582	43,080	43,584	44,095	44,610	45,133	45,661	46,195	46,736	47,284	47,837	48,398	48,964	49,537	50,117	50,702	51,297
109	201	8		25,419	25,801	26,187	26,581	26,979	27,384	27,795	28,211	28,635	29,064	29,500	29,944	30,391	30,847	31,312	31,780	32,257	32,740
				33,233	33,731	34,237	34,751	35,270	35,800	36,337	36,882	37,435	37,996	38,567	39,146	39,732	40,328	40,933	41,546	42,171	42,802
	216	8		27,316	27,726	28,142	28,563	28,994	29,427	29,870	30,317	30,771	31,233	31,702	32,177	32,659	33,150	33,646	34,151	34,664	35,184
				35,712	36,247	36,791	37,343	37,903	38,472	39,048	39,634	40,229	40,832	41,445	42,067	42,697	43,338	43,988	44,647	45,318	45,997
	260	8		32,881	33,374	33,874	34,382	34,898	35,422	35,953	36,493	37,040	37,596	38,160	38,731	39,314	39,903	40,500	41,108	41,726	42,352
				42,986	43,631	44,285	44,951	45,625	46,309	47,003	47,708	48,424	49,149	49,887	50,636	51,395	52,166	52,949	53,743	54,549	55,368
109.1	184	6	25,392	25,689	25,990	26,294	26,602	26,913	27,228	27,547	27,869	28,195	28,525	28,859	29,197	29,539	29,885	30,235	30,589	30,947	31,309
				31,675	32,046	32,421	32,800	33,184	33,572	33,965	34,362	34,764	35,171	35,583	35,999	36,420	36,846	37,277	37,713	38,154	38,600
	184	7	29,624	29,971	30,322	30,677	31,036	31,399	31,766	32,138	32,514	32,894	33,279	33,668	34,062	34,461	34,864	35,272	35,685	36,103	36,525
				36,952	37,384	37,821	38,264	38,712	39,165	39,623	40,087	40,556	41,031	41,511	41,997	42,488	42,985	43,488	43,997	44,512	45,033
	184	8	33,856	34,252	34,653	35,058	35,468	35,883	36,303	36,728	37,158	37,593	38,033	38,478	38,928	39,383	39,844	40,310	40,782	41,259	41,742
				42,230	42,724	43,224	43,730	44,242	44,760	45,284	45,814	46,350	46,892	47,441	47,996	48,558	49,126	49,701	50,283	50,871	51,466
110	260	8		34,520	35,037	35,565	36,096	36,638	37,188	37,745	38,313	38,887	39,471	40,062	40,663	41,272	41,892	42,520	43,158	43,805	44,461
				45,130	45,806	46,494	47,191	47,899	48,617	49,347	50,086	50,838	51,600	52,375	53,162	53,957	54,767	55,589	56,423	57,268	58,128
111	260	8		36,255	36,799	37,351	37,911	38,480	39,057	39,645	40,238	40,841	41,455	42,077	42,708	43,348	43,998	44,659	45,327	46,008	46,698
				47,398	48,108	48,831	49,564	50,307	51,062	51,828	52,605	53,394	54,195	55,007	55,833	56,670	57,521	58,385	59,259	60,148	61,051
112	201	8		29,426	29,869	30,316	30,770	31,231	31,701	32,176	32,658	33,149	33,645	34,150	34,663	35,182	35,711	36,245	36,790	37,341	37,901
				38,471	39,047	39,632	40,227	40,830	41,442	42,065	42,695	43,336	43,986	44,645	45,316	45,995	46,685	47,384	48,096	48,818	49,548
	216	8		31,622	32,095	32,578	33,067	33,563	34,066	34,577	35,096	35,622	36,157	36,699	37,248	37,807	38,374	38,950	39,536	40,129	40,730
				41,342	41,961	42,590	43,229	43,878	44,535	45,205	45,882	46,571	47,269	47,979	48,698	49,428	50,170	50,923	51,686	52,460	53,248
	260	8		38,064	38,635	39,214	39,802	40,400	41,005	41,621	42,245	42,878	43,521	44,174	44,837	45,509	46,193	46,886	47,588	48,302	46,692
				49,027	49,762	50,509	51,266	52,035	52,815	53,608	54,412	55,228	56,056	56,897	57,751	58,617	59,496	60,389	61,294	62,215	63,147

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
113	191	7	25,691 33,587	26,077 34,090	26,467 34,602	26,864 35,120	27,266 35,648	27,677 36,183	28,092 36,726	28,513 37,276	28,941 37,836	29,376 38,403	29,816 38,979	30,262 39,563	30,717 40,157	31,177 40,760	31,646 41,371	32,120 41,992	32,601 42,621	33,091 43,260	43,742	
	191	8	29,368 38,385	29,802 38,961	30,248 39,545	30,703 40,138	31,163 40,741	31,629 41,352	32,106 41,972	32,586 42,602	33,075 43,240	33,571 43,889	34,075 44,547	34,585 45,216	35,105 45,893	35,631 46,582	36,166 47,280	36,708 47,989	37,260 48,710	37,819 49,439	49,992	
	201	8	30,898 40,396	31,362 41,000	31,832 41,616	32,310 42,240	32,796 42,873	33,287 43,516	33,786 44,169	34,292 44,833	34,808 45,504	35,329 46,185	35,860 46,879	36,397 47,583	36,942 48,297	37,497 49,021	38,059 49,756	38,631 50,503	39,210 51,260	39,798 52,029	52,609	
	216	7	29,054 37,984	29,490 38,553	29,931 39,130	30,381 39,718	30,835 40,313	31,298 40,919	31,769 41,533	32,244 42,154	32,729 42,789	33,219 43,430	33,717 44,081	34,225 44,742	34,737 45,413	35,258 46,095	35,787 46,786	36,325 47,487	36,868 48,200	37,421 48,923	49,468	
	216	8	33,204 43,409	33,703 44,060	34,208 44,722	34,721 45,393	35,241 46,072	35,770 46,764	36,307 47,466	36,851 48,176	37,405 48,900	37,965 49,634	38,535 50,377	39,113 51,133	39,699 51,900	40,296 52,679	40,901 53,469	41,514 54,271	42,137 55,085	42,767 55,911	56,535	
	260	8	39,968 52,251	40,568 53,036	41,176 53,830	41,793 54,640	42,421 55,457	43,057 56,289	43,702 57,135	44,357 57,992	45,024 58,861	45,700 59,743	46,385 60,640	47,081 61,550	47,787 62,473	48,503 63,411	49,231 64,361	49,968 65,327	50,719 66,306	51,478 67,301	68,053	
114	191	8	30,831 40,306	31,293 40,911	31,764 41,524	32,239 42,147	32,723 42,781	33,214 43,421	33,711 44,074	34,216 44,734	34,731 45,404	35,252 46,087	35,782 46,778	36,316 47,480	36,862 48,191	37,415 48,915	37,976 49,647	38,546 50,394	39,123 51,148	39,712 51,915	52,490	
	201	8	32,445 42,416	32,932 43,052	33,426 43,698	33,927 44,353	34,436 45,018	34,953 45,693	35,477 46,378	36,009 47,074	36,549 47,780	37,097 48,497	37,653 49,224	38,218 49,962	38,791 50,711	39,373 51,472	39,964 52,244	40,563 53,028	41,171 53,823	41,789 54,630	55,449	
	260	8	41,969 54,868	42,599 55,691	43,237 56,526	43,886 57,374	44,545 58,235	45,213 59,109	45,891 59,995	46,578 60,895	47,276 61,809	47,986 62,734	48,706 63,675	49,436 64,631	50,180 65,601	50,931 66,585	51,695 67,583	52,470 68,598	53,258 69,624	54,056 70,670	71,450	
115	191	8	32,372 42,320	32,858 42,956	33,351 43,599	33,851 44,253	34,358 44,917	34,873 45,592	35,398 46,276	35,928 46,970	36,467 47,673	37,014 48,389	37,568 49,114	38,132 49,852	38,705 50,600	39,285 51,359	39,874 52,128	40,473 52,911	41,080 53,705	41,696 54,510	55,109	
	201	8	34,066 44,536	34,578 45,206	35,096 45,883	35,623 46,571	36,158 47,269	36,699 47,979	37,250 48,699	37,808 49,428	38,376 50,171	38,950 50,923	39,536 51,687	40,129 52,461	40,730 53,248	41,343 54,047	41,962 54,858	42,591 55,682	43,230 56,516	43,880 57,364	58,225	
	260	8	44,065 57,608	44,728 58,473	45,398 59,350	46,078 60,241	46,770 61,145	47,472 62,062	48,185 62,992	48,907 63,938	49,641 64,896	50,384 65,870	51,140 66,858	51,908 67,860	52,685 68,880	53,477 69,912	54,279 70,961	55,094 72,026	55,919 73,105	56,758 74,201	75,018	
116	216	7	33,628 43,964	34,132 44,622	34,644 45,291	35,162 45,970	35,691 46,660	36,226 47,360	36,770 48,070	37,321 48,791	37,881 49,524	38,449 50,265	39,026 51,020	39,611 51,785	40,206 52,562	40,808 53,351	41,421 54,151	42,041 54,962	42,673 55,787	43,313 56,624	57,266	
	216	8	38,432 50,244	39,008 50,996	39,592 51,761	40,188 52,538	40,789 53,325	41,402 54,124	42,023 54,938	42,652 55,761	43,293 56,597	43,941 57,448	44,602 58,309	45,270 59,184	45,949 60,071	46,639 60,971	47,337 61,887	48,048 62,815	48,769 63,757	49,499 64,714	65,447	

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
116	260	8		46,260	46,953	47,657	48,372	49,098	49,835	50,583	51,342	52,112	52,893	53,687	54,492	55,309	56,138	56,980	57,835	58,702	59,583
				60,477	61,385	62,305	63,240	64,190	65,150	66,128	67,120	68,127	69,150	70,185	71,239	72,307	73,393	74,493	75,609	76,745	77,896
117	191	8		35,683	36,219	36,763	37,314	37,874	38,441	39,017	39,604	40,196	40,800	41,412	42,033	42,662	43,303	43,952	44,613	45,281	45,961
				46,650	47,349	48,060	48,780	49,512	50,255	51,010	51,774	52,551	53,339	54,139	54,951	55,776	56,612	57,461	58,323	59,198	60,085
	201	7		32,858	33,351	33,851	34,358	34,874	35,398	35,928	36,468	37,014	37,569	38,133	38,705	39,285	39,875	40,473	41,080	41,697	42,320
				42,957	43,599	44,253	44,918	45,593	46,277	46,970	47,674	48,389	49,115	49,852	50,600	51,359	52,128	52,911	53,705	54,510	55,329
	201	8		37,551	38,114	38,685	39,267	39,856	40,452	41,059	41,677	42,301	42,936	43,580	44,233	44,896	45,570	46,255	46,948	47,652	48,367
				49,093	49,829	50,576	51,335	52,105	52,886	53,679	54,486	55,302	56,132	56,973	57,828	58,696	59,576	60,470	61,378	62,298	63,232
	216	7		35,308	35,839	36,376	36,922	37,476	38,038	38,609	39,189	39,775	40,373	40,978	41,593	42,216	42,851	43,492	44,145	44,807	45,481
				46,161	46,854	47,557	48,270	48,994	49,729	50,475	51,233	52,000	52,781	53,571	54,376	55,191	56,020	56,860	57,712	58,578	59,457
	216	8		40,354	40,958	41,574	42,197	42,831	43,472	44,124	44,787	45,458	46,140	46,832	47,536	48,248	48,971	49,706	50,453	51,207	51,976
				52,755	53,547	54,350	55,166	55,992	56,833	57,686	58,551	59,429	60,321	61,226	62,144	63,077	64,022	64,983	65,957	66,947	67,951
	260	8		48,574	49,303	50,041	50,793	51,555	52,329	53,112	53,908	54,719	55,539	56,371	57,218	58,076	58,947	59,832	60,729	61,639	62,565
				63,503	64,455	65,421	66,403	67,401	68,410	69,437	70,478	71,535	72,608	73,697	74,803	75,926	77,064	78,220	79,392	80,583	81,793
117.1	201	7	34,721	35,127	35,538	35,954	36,374	36,800	37,231	37,667	38,108	38,553	39,004	39,460	39,922	40,388	40,862	41,341	41,823	42,313	42,807
				43,308	43,814	44,329	44,847	45,373	45,902	46,439	46,982	47,534	48,089	48,652	49,220	49,796	50,378	50,968	51,564	52,168	52,778
	216	7	37,313	37,750	38,191	38,638	39,089	39,547	40,009	40,478	40,951	41,431	41,915	42,405	42,902	43,404	43,912	44,426	44,945	45,471	46,003
				46,541	47,086	47,636	48,194	48,758	49,328	49,905	50,489	51,080	51,678	52,283	52,894	53,513	54,139	54,772	55,414	56,062	56,718
118	260	8		51,009	51,773	52,551	53,339	54,139	54,951	55,775	56,611	57,461	58,322	59,197	60,085	60,987	61,901	62,830	63,773	64,730	65,700
				66,687	67,686	68,702	69,731	70,777	71,839	72,917	74,010	75,120	76,247	77,391	78,552	79,731	80,927	82,140	83,373	84,622	85,893
119	260	8		53,541	54,343	55,158	55,985	56,824	57,678	58,543	59,421	60,311	61,216	62,137	63,066	64,013	64,972	65,947	66,938	67,942	68,960
				69,995	71,045	72,110	73,192	74,290	75,405	76,536	77,683	78,849	80,031	81,232	82,450	83,686	84,942	86,217	87,510	88,822	90,155
120	260	8		56,240	57,082	57,939	58,808	59,690	60,586	61,495	62,417	63,354	64,304	65,267	66,248	67,240	68,249	69,274	70,312	71,367	72,437
				73,523	74,627	75,746	76,883	78,036	79,206	80,395	81,601	82,826	84,067	85,328	86,607	87,907	89,226	90,564	91,923	93,301	94,701

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Pay Grade	Days	Hours	Steps																		
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
121	216	8	49,044 64,118	49,782 65,080	50,528 66,057	51,286 67,048	52,055 68,054	52,836 69,074	53,629 70,111	54,433 71,162	55,250 72,231	56,079 73,313	56,919 74,412	57,772 75,528	58,639 76,663	59,518 77,811	60,412 78,979	61,318 80,163	62,237 81,366	63,170 82,587	83,530
	260	8	59,036 77,180	59,920 78,337	60,820 79,513	61,732 80,706	62,658 81,916	63,599 83,143	64,552 84,392	65,520 85,658	66,504 86,943	67,500 88,247	68,514 89,571	69,542 90,913	70,585 92,277	71,644 93,662	72,718 95,067	73,809 96,493	74,915 97,941	76,040 99,410	100,547
122	201	8	47,933 62,663	48,652 63,602	49,380 64,557	50,121 65,525	50,873 66,508	51,635 67,506	52,411 68,518	53,197 69,546	53,995 70,589	54,805 71,648	55,627 72,722	56,462 73,814	57,308 74,920	58,169 76,044	59,040 77,184	59,925 78,343	60,824 79,520	61,737 80,710	81,921
	216	8	51,509 67,340	52,281 68,350	53,065 69,375	53,862 70,415	54,668 71,471	55,489 72,542	56,321 73,631	57,166 74,736	58,024 75,856	58,895 76,995	59,778 78,149	60,674 79,321	61,585 80,512	62,508 81,720	63,445 82,946	64,398 84,189	65,364 85,451	66,344 86,734	87,716
	260	8	62,001 81,056	62,932 82,272	63,876 83,507	64,832 84,759	65,805 86,030	66,794 87,321	67,795 88,631	68,813 89,960	69,843 91,309	70,891 92,679	71,955 94,070	73,034 95,481	74,129 96,912	75,242 98,366	76,370 99,841	77,515 101,340	78,677 102,859	79,859 104,403	105,585
123	260	8	65,085 85,091	66,063 86,367	67,054 87,662	68,060 88,976	69,080 90,312	70,116 91,666	71,168 93,042	72,236 94,437	73,319 95,855	74,419 97,292	75,534 98,749	76,669 100,231	77,820 101,735	78,985 103,260	80,172 104,810	81,373 106,383	82,594 107,979	83,832 109,598	110,863
123.1	201	8	53,870 67,194	54,500 67,981	55,138 68,776	56,435 69,581	57,096 70,394	57,764 71,218	58,441 72,051	59,123 72,895	59,815 73,748	60,516 74,611	61,223 75,483	61,940 76,367	62,664 77,260	63,398 78,163	64,139 79,079	64,889 80,003	65,649 80,939	66,417 81,886	82,845
	216	8	57,891 72,209	58,568 73,054	59,253 73,908	60,648 74,773	61,357 75,648	62,075 76,533	62,802 77,428	63,537 78,334	64,280 79,251	65,032 80,178	65,792 81,116	66,563 82,065	67,341 83,026	68,129 83,997	68,926 84,980	69,733 85,973	70,548 86,979	71,374 87,996	89,026
124	260	8	68,340 89,345	69,367 90,685	70,406 92,045	71,463 93,427	72,534 94,827	73,623 96,249	74,727 97,693	75,848 99,160	76,987 100,647	78,141 102,156	79,312 103,689	80,504 105,244	81,709 106,822	82,936 108,425	84,180 110,052	85,442 111,702	86,724 113,378	88,025 115,077	116,384
125	216	8	59,619 77,943	60,514 79,112	61,422 80,298	62,342 81,503	63,277 82,725	64,227 83,966	65,190 85,225	66,168 86,504	67,161 87,802	68,168 89,119	69,190 90,455	70,228 91,813	71,281 93,191	72,351 94,587	73,436 96,008	74,537 97,446	75,657 98,909	76,791 100,393	101,536
	260	8	71,764 93,821	72,841 95,227	73,933 96,655	75,042 98,105	76,168 99,577	77,310 101,071	78,471 102,587	79,647 104,125	80,841 105,687	82,055 107,273	83,285 108,882	84,534 110,516	85,802 112,174	87,089 113,855	88,396 115,563	89,723 117,298	91,067 119,056	92,434 120,842	122,218
126	260	8	75,355 98,516	76,486 99,994	77,635 101,493	78,799 103,017	79,981 104,561	81,180 106,129	82,399 107,721	83,633 109,338	84,887 110,977	86,161 112,642	87,455 114,331	88,765 116,047	90,096 117,788	91,449 119,555	92,821 121,347	94,212 123,168	95,627 125,016	97,060 126,890	128,316

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Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
128	260	8		83,069 108,599	84,316 110,229	85,581 111,883	86,865 113,561	88,169 115,264	89,489 116,993	90,832 118,748	92,194 120,528	93,578 122,338	94,982 124,172	96,406 126,036	97,852 127,927	99,320 129,845	100,809 131,792	102,321 133,769	103,857 135,776	105,414 137,814	106,996 139,879	141,480
128.1	260	8	83,074	84,046 103,622	85,030 104,835	86,024 106,062	87,031 107,302	88,050 108,557	89,081 109,828	90,124 111,112	91,178 112,412	92,245 113,728	93,324 115,058	94,416 116,404	95,521 117,766	96,638 119,144	97,768 120,538	98,912 121,948	100,069 123,374	101,240 124,818	102,424 126,278	127,756
129	260	8		87,240 114,053	88,548 115,764	89,876 117,498	91,226 119,262	92,593 121,051	93,982 122,867	95,391 124,710	96,823 126,581	98,276 128,479	99,749 130,406	101,245 132,363	102,765 134,349	104,305 136,362	105,869 138,408	107,458 140,485	109,071 142,591	110,707 144,731	112,367 146,902	148,541
129.1	260	8	87,236	88,257 108,815	89,290 110,088	90,335 111,376	91,391 112,680	92,461 113,997	93,542 115,331	94,637 116,681	95,744 118,046	96,865 119,427	97,998 120,825	99,144 122,238	100,304 123,667	101,478 125,115	102,666 126,579	103,867 128,059	105,083 129,557	106,313 131,074	107,557 132,607	134,159
130	260	8		91,604 119,757	92,978 121,553	94,373 123,377	95,787 125,226	97,225 127,105	98,682 129,011	100,163 130,947	101,665 132,911	103,191 134,905	104,738 136,928	106,309 138,983	107,903 141,068	109,523 143,184	111,167 145,331	112,833 147,511	114,526 149,724	116,244 151,971	117,986 154,250	155,991
130.1	260	8	91,601	92,673 114,257	93,758 115,593	94,854 116,947	95,964 118,315	97,086 119,699	98,222 121,100	99,371 122,517	100,534 123,949	101,710 125,400	102,900 126,867	104,104 128,351	105,322 129,854	106,554 131,373	107,800 132,910	109,061 134,465	110,338 136,039	111,630 137,631	112,936 139,241	140,870
131	260	8		96,159 125,712	97,602 127,598	99,066 129,513	100,551 131,455	102,060 133,427	103,591 135,429	105,145 137,460	106,722 139,522	108,323 141,615	109,948 143,739	111,597 145,894	113,272 148,085	114,970 150,304	116,695 152,560	118,444 154,847	120,222 157,171	122,025 159,528	123,856 161,922	163,777
131.1	260	8	101,378	102,564 126,452	103,763 127,930	104,978 129,427	106,206 130,941	107,449 132,474	108,705 134,024	109,978 135,591	111,263 137,177	112,565 138,783	113,883 140,407	115,215 142,048	116,563 143,711	117,927 145,392	119,306 147,093	120,702 148,814	122,114 150,555	123,543 152,317	124,988 154,100	155,903
132	260	8		100,981 132,015	102,495 133,996	104,033 136,007	105,592 138,047	107,177 140,117	108,784 142,218	110,416 144,351	112,073 146,517	113,753 148,715	115,460 150,946	117,193 153,210	118,951 155,508	120,734 157,841	122,546 160,209	124,383 162,611	126,249 165,050	128,143 167,525	130,065 170,040	171,973
132.1	260	8	111,515	112,820 139,097	114,139 140,724	115,476 142,371	116,827 144,036	118,194 145,722	119,576 147,427	120,976 149,151	122,391 150,898	123,823 152,663	125,271 154,448	126,738 156,256	128,221 158,084	129,720 159,933	131,237 161,805	132,774 163,698	134,327 165,613	135,899 167,552	137,489 169,511	171,494

Unified Pay Schedule Effective July 1, 2022

Pay Grade	Days	Hours	Steps																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
				19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
133	260	8		106,019	107,609	109,223	110,861	112,524	114,213	115,926	117,664	119,429	121,221	123,040	124,884	126,758	128,660	130,590	132,549	134,535	136,555	
				138,603	140,681	142,792	144,934	147,108	149,314	151,555	153,828	156,135	158,477	160,854	163,267	165,715	168,203	170,725	173,286	175,886	178,524	180,555
133.1	260	8	122,667	124,103	125,554	127,024	128,510	130,012	131,535	133,073	134,630	136,204	137,798	139,412	141,042	142,693	144,361	146,051	147,760	149,489	151,238	
				153,007	154,798	156,609	158,442	160,294	162,169	164,068	165,986	167,929	169,893	171,881	173,893	175,926	177,984	180,068	182,174	184,307	186,462	188,644
135	260	8		116,889	118,645	120,423	122,231	124,063	125,924	127,812	129,731	131,676	133,651	135,656	137,690	139,757	141,853	143,981	146,141	148,332	150,557	
				152,816	155,108	157,435	159,796	162,194	164,627	167,095	169,602	172,145	174,728	177,349	180,010	182,709	185,449	188,231	191,055	193,921	196,831	199,068
136	260	8		122,748	124,590	126,459	128,355	130,281	132,234	134,218	136,232	138,276	140,350	142,455	144,591	146,761	148,961	151,196	153,464	155,766	158,102	
				160,473	162,881	165,324	167,805	170,322	172,876	175,469	178,100	180,773	183,485	186,236	189,030	191,865	194,744	197,665	200,629	203,639	206,694	209,025
137	260	8		128,872	130,805	132,766	134,758	136,779	138,831	140,914	143,026	145,173	147,351	149,561	151,804	154,081	156,391	158,738	161,118	163,535	165,988	
				168,479	171,006	173,571	176,175	178,816	181,500	184,221	186,985	189,791	192,637	195,527	198,459	201,437	204,458	207,524	210,638	213,798	217,005	219,486
139	260	8		142,081	144,213	146,376	148,572	150,800	153,062	155,359	157,688	160,055	162,454	164,892	167,365	169,875	172,424	175,010	177,635	180,299	183,003	
				185,749	188,535	191,363	194,234	197,147	200,104	203,106	206,154	209,245	212,384	215,569	218,802	222,084	225,417	228,797	232,230	235,715	239,249	241,977
140	260	8		149,193	151,430	153,703	156,008	158,347	160,724	163,133	165,581	168,064	170,586	173,145	175,742	178,378	181,054	183,770	186,526	189,323	192,163	
				195,045	197,971	200,942	203,956	207,014	210,121	213,272	216,472	219,718	223,013	226,359	229,753	233,201	236,698	240,248	243,853	247,510	251,223	254,080

Supplemental Pay Schedule Effective July 1, 2022

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Academic Architect	\$1,000	
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	\$50	For bus operators and monitors with perfect attendance each pay period.
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.
Bus Operator Recruitment Incentive	\$3,500	Newly hired bus operators with CDL; paid in three installments.
Certified Nurse Aide Program Coordinator	5%	
Crossing Guard	\$2,000	
Department Chair – High	5%	
Doctorate Degree	\$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; paid in four installments.
	\$1,500	Elementary schools with fall membership over 600; paid in four installments.

\$ Annual supplement; % Based on annual salary

Supplemental Pay Schedule Effective July 1, 2022

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Finance Officer II	\$2,500	Middle schools, Open High, Richmond Community High and Franklin Military Academy; paid in four installments.
	\$3,000	Middle schools with fall membership over 600; paid in four installments.
Finance Officer III	\$4,000	High schools; paid in four installments.
	\$4,500	High Schools with fall membership over 800; paid in four installments.
Instructional Lead	\$500	
Lead Security Specialist	\$960	
Mandt Lead Instructor	\$500	
Master's Degree	\$576	For positions where degree is not required.
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 staff who achieve and maintain the National Board Certification. Must qualify under VDOE regulations.
Night Differential	\$1,248	
Occupational Therapist	10%	
Personal Care Support	\$2,000	For staff who serve as personal care aides; required in IEP.
Physical Therapist	10%	
Principal of Distinction	\$5,000	For Principals who possess the licensure endorsement governed by VDOE.
Teacher and Hard-to-Staff Recruitment Incentive	\$2,000	Newly hired teachers with at least 2 years of experience in secondary math, secondary science, special education, early childhood special education, ESL, reading specialist, school social work and school counseling.
School Nutrition Manager of 2 Schools	10%	
School Nutrition Manager of 3 Schools	15%	
Special Needs Bus Operator	\$500	

\$ Annual supplement; % Based on annual salary

**Supplemental Pay Schedule
Effective July 1, 2022**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Speech Pathologist	10%	
Student Activities Director – High	13%	
Student Activities Director – Middle	10%	
Web Master	\$1,000	

\$ Annual supplement; % Based on annual salary

Substitute Rate Schedule
Effective July 1, 2022

JOB TITLE	HOURLY RATE	HOURS PER DAY	DAILY RATE
Attendance Helper	\$12.00	7	\$84.00
Bus Monitor	\$12.50	6	\$75.00
Bus Operator	\$14.00	6	\$84.00
Clerical	\$12.00	8	\$96.00
Counselor	\$33.10	8	\$264.80
Custodian	\$12.00	8	\$96.00
Instructional Assistant	\$12.00	7	\$84.00
Instructional Assistant Long-Term	\$12.60	7	\$88.20
Librarian Long-Term	\$32.30	8	\$258.40
LPN	\$24.28	7	\$169.96
Nurse Assistant	\$19.00	7	\$133.00
RN	\$28.75	8	\$230.00
Security	\$12.00	8	\$96.00
Security Long-Term	\$14.35	8	\$114.80
Teacher Daily – Tuesdays, Wednesdays and Thursdays	\$15.00	8	\$120.00
Teacher Daily – Mondays and Fridays	\$17.50	8	\$140.00
Teacher with 60 Work Day Commitment to RPS	\$20.00	8	\$160.00
Teacher Long-Term and/or Annual	\$28.13	8	\$225.04

Temporary Rate Schedule
Effective July 1, 2022

JOB TITLE	HOURLY RATE
Academic Coach	\$21.00
Academic Coach Coordinator	\$35.00
Algebra Readiness Administrator	\$30.00
Before and After School	\$21.00 – Teachers
	\$15.00 – Instructional Assistants
	\$12.00 – Clerical
Bilingual Parent Resource Liaison	\$21.00
Bus Driver Training (New)	\$22.00
Career and Technical Education Finance Officer – RTC (Night)	\$12.00
Career and Technical Education Office Associate – RTC (Night)	\$12.00
Career and Technical Education Teacher – RTC (Day or Night)	\$29.55
Career Coach Richmond Teacher Residency	\$25.00
COE	\$12.00
Coordinator of Student Conduct	\$30.55
Data Coach	\$21.00
Driver Range Instructor	\$18.00
Food Service Manager in Training	\$20.00
Food Service Worker	\$15.00
Foreign Language Temp	\$30.00
Free/Reduced Lunch Application	\$12.00
GED Adult Education Enrollment/Data Coordinator	\$30.55
GED Data Clerical	\$12.00
GED Data Tech	\$12.00
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	\$30.00 – Teachers
	\$15.00 – Instructional Assistants
Homebound Teacher	\$22.00
Individual Student Alternative Ed Plan Coordinator – Youth GED	\$30.55
IEP Summer Support	\$25.00
Instructor ABE/GED – Goochland	\$28.00

Temporary Rate Schedule
Effective July 1, 2022

JOB TITLE	HOURLY RATE
Interim Appointment	Minimum of interim pay grade
Intern	\$12.00
Internal Facilitator – School Improvement	\$40.00
Instructional Coach	\$21.00
Job Coach	\$12.00
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
Lunch Monitor	\$12.00
Lunch Supervision – Teachers	\$21.00
Mental Health Institute Attendee (Outside of Contract)	\$40.00
Nurse Summer Enrollment Support (RN/LPN)	\$22.00
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
School Application Review Support	\$22.00
Summer Child Find, Evaluation, IEP Development for Early Childhood Special Education	\$40.00
Summer Developmental Screening Process for Newly Enrolled Preschoolers	\$15.00
Temporary	Salary contingent upon assignment
Temporary Administrator – Assistant Principal	\$40.00
Temporary Administrator – Principal	\$50.00
Temporary Clerical	\$12.00
Temporary Custodian	\$15.00
Temporary Information Technology	\$12.00
Temporary Instructional Specialist	\$40.00
Temporary Care and Safety Associate	\$17.00

Temporary Rate Schedule
Effective July 1, 2022

Temporary Speech Pathologist	\$30.00
Textbook Manager	\$30.00
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, 2022

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
Care and Safety Associate	Time and ½ : Hourly Rate x 1.5
Instructional Assistant	Time and ½ : Hourly Rate x 1.5
Instructional Assistant (Certified Teacher)	\$25.00
Librarian Media Specialist	\$40.00
Licensed Practical Nurse	\$35.00
Nurse Assistant	Time and ½ : Hourly Rate x 1.5
Registered Nurse	\$40.00
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
Substitute Clerical	\$12.00
Substitute Care and Safety Associate	\$12.00
Substitute Instructional Assistant	Time and ½ : Hourly Rate x 1.5
Substitute Teacher	\$40.00
Teacher	\$40.00
Testing Coordinator	\$40.00

**Athletic Supplement Schedule
Effective July 1, 2022**

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, 2022

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, 2022

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, 2022**

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, 2022

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/2022 – 6/30/2023	July 15, 2022	June 30, 2023
230 Days	24	8/1/2022 – 6/30/2023	August 15, 2022	July 31, 2023
210 Days	24	8/15/2022 – 6/30/2023	August 31, 2022	August 15, 2023
200 Days	24	8/22/2022 – 6/23/2023	September 15, 2022	August 31, 2023

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/2022 – 6/30/2023	July 15, 2022	June 30, 2023
216 Days	24	8/1/2022 – 6/30/2023	August 15, 2022	July 31, 2023
201 Days	24	8/15/2022 – 6/30/2023*	August 31, 2022	August 15, 2023
191 Days	24	8/22/2022 – 6/23/2023*	September 15, 2022	August 31, 2023
191 Days	20	8/22/2022 – 6/23/2023*	September 15, 2022	June 30, 2023

*Additional five (5) days off for 201 and 191 Day Employees:

1. 11/7/2022 – Teacher Planning Day
2. 11/22/2022 – Choice-Based Professional Learning Day
3. 2/3/2022 – Teacher Planning Day
4. 3/9/2022 – Choice-Based Professional Learning Day
5. 4/21/2022 – Teacher Planning Day

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Teacher – 230 Days	24	7/11/2022 – 6/23/2023	July 31, 2022	July 15, 2023
Teacher – 210 Days	24	7/18/2022 – 6/23/2023	August 15, 2022	July 31, 2023
Teacher – 200 Days	24	7/25/2022 – 6/16/2023	August 15, 2022	July 31, 2023
Support – 201 Days	24	7/18/2022 – 6/23/2023	August 15, 2022	July 31, 2023
Support – 191 Days	24	7/25/2022 – 6/16/2023	August 15, 2022	July 31, 2023

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators and Monitors 184 Days	24	8/22/2022 – 6/23/2023	September 15, 2022	August 31, 2023
Bus Operators and Monitors 184 Days	20	8/22/2022 – 6/23/2023	September 15, 2022	June 30, 2023



A Publication of Richmond Public Schools
Richmond, Virginia

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RICHMOND CITY PUBLIC SCHOOLS
FY2022-2023 Operating Budget Effective Jan. 1 2022
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	10,119.24	1,173.12	11,292.36	97.76
Employee + Child	15,217.56	3,989.04	19,206.60	332.42
Employee + Spouse	20,787.96	5,449.20	26,237.16	454.10
Employee + Spouse (BWS)	20,249.88	2,346.24	22,596.12	195.52
Employee + Family	24,227.04	6,350.64	30,577.68	529.22
Employee + Family (BWS)	26,373.36	4,204.32	30,577.68	350.36
<u>10 Months (20 paychecks)</u>				
Employee Only	10,119.24	1,173.12	11,292.36	117.31
Employee + Child	15,217.56	3,989.04	19,206.60	398.90
Employee + Spouse	20,787.96	5,449.20	26,237.16	544.92
Employee + Spouse (BWS)	20,249.88	2,346.24	22,596.12	234.62
Employee + Family	24,227.04	6,350.64	30,577.68	635.06
Employee + Family (BWS)	26,373.36	4,204.32	30,577.68	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	9,759.96	1,532.40	11,292.36	127.70
Employee + Child	13,995.96	5,210.64	19,206.60	434.22
Employee + Spouse	19,119.24	7,117.92	26,237.16	593.16
Employee + Spouse (BWS)	19,531.44	3,064.80	22,596.24	255.40
Employee + Family	22,282.32	8,295.36	30,577.68	691.28
Employee + Family (BWS)	25,086.00	5,491.68	30,577.68	457.64
<u>10 Months (20 paychecks)</u>				
Employee Only	9,759.96	1,532.40	11,292.36	153.24
Employee + Child	13,995.96	5,210.64	19,206.60	521.06
Employee + Spouse	19,119.24	7,117.92	26,237.16	711.79
Employee + Spouse (BWS)	19,531.44	3,064.80	22,596.24	306.48
Employee + Family	22,282.32	8,295.36	30,577.68	829.54
Employee + Family (BWS)	25,086.00	5,491.68	30,577.68	549.17

Individual amounts may not add to total amount due to rounding

RICHMOND CITY PUBLIC SCHOOLS
FY2022-2023 Operating Budget Effective Jan. 1 2022
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	9,938.64	723.84	10,662.48	60.32
Employee + Child	14,905.44	3,220.80	18,126.24	268.40
Employee + Spouse	20,361.48	4,399.92	24,761.40	366.66
Employee + Spouse (BWS)	19,877.40	1,447.68	21,325.08	120.64
Employee + Family	23,670.48	5,187.12	28,857.60	432.26
Employee + Family (BWS)	25,790.40	3,067.20	28,857.60	255.60
<u>10 Months (20 paychecks)</u>				
Employee Only	9,938.64	723.84	10,662.48	72.38
Employee + Child	14,905.44	3,220.80	18,126.24	322.08
Employee + Spouse	20,361.48	4,399.92	24,761.40	439.99
Employee + Spouse (BWS)	19,877.40	1,447.68	21,325.08	144.77
Employee + Family	23,670.48	5,187.12	28,857.60	518.71
Employee + Family (BWS)	25,790.40	3,067.20	28,857.60	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	9,717.00	945.60	10,662.60	78.80
Employee + Child	13,919.28	4,206.96	18,126.24	350.58
Employee + Spouse	19,014.24	5,747.28	24,761.52	478.94
Employee + Spouse (BWS)	19,434.24	1,890.96	21,325.20	157.58
Employee + Family	22,082.04	6,775.68	28,857.72	564.64
Employee + Family (BWS)	24,851.16	4,006.56	28,857.72	333.88
<u>10 Months (20 paychecks)</u>				
Employee Only	9,717.00	945.60	10,662.60	94.56
Employee + Child	13,919.28	4,206.96	18,126.24	420.70
Employee + Spouse	19,014.24	5,747.28	24,761.52	574.73
Employee + Spouse (BWS)	19,434.24	1,890.96	21,325.20	189.10
Employee + Family	22,082.04	6,775.68	28,857.72	677.57
Employee + Family (BWS)	24,851.16	4,006.56	28,857.72	400.66

Individual amounts may not add to total amount due to rounding

RICHMOND CITY PUBLIC SCHOOLS
FY2022-2023 Operating Budget Effective Jan. 1 2022
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	8,619.72	331.92	8,951.64	27.66
Employee + Child	13,098.36	2,281.68	15,380.04	190.14
Employee + Spouse	17,893.20	3,116.88	21,010.08	259.74
Employee + Spouse (BWS)	17,239.32	663.84	17,903.16	55.32
Employee + Family	20,853.12	3,632.40	24,485.52	302.70
Employee + Family (BWS)	22,337.76	2,147.76	24,485.52	178.98
<u>10 Months (20 paychecks)</u>				
Employee Only	8,619.72	331.92	8,951.64	33.19
Employee + Child	13,098.36	2,281.68	15,380.04	228.17
Employee + Spouse	17,893.20	3,116.88	21,010.08	311.69
Employee + Spouse (BWS)	17,239.32	663.84	17,903.16	66.38
Employee + Family	20,853.12	3,632.40	24,485.52	363.24
Employee + Family (BWS)	22,337.76	2,147.76	24,485.52	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	8,518.08	433.68	8,951.76	36.14
Employee + Child	12,399.60	2,980.56	15,380.16	248.38
Employee + Spouse	16,938.72	4,071.36	21,010.08	339.28
Employee + Spouse (BWS)	17,036.04	867.12	17,903.16	72.26
Employee + Family	19,740.84	4,744.68	24,485.52	395.40
Employee + Family (BWS)	21,680.16	2,805.36	24,485.52	233.78
<u>10 Months (20 paychecks)</u>				
Employee Only	8,518.08	433.68	8,951.76	43.37
Employee + Child	12,399.60	2,980.56	15,380.16	298.06
Employee + Spouse	16,938.72	4,071.36	21,010.08	407.14
Employee + Spouse (BWS)	17,036.04	867.12	17,903.16	86.71
Employee + Family	19,740.84	4,744.68	24,485.52	474.48
Employee + Family (BWS)	21,680.16	2,805.36	24,485.52	280.54

Individual amounts may not add to total amount due to rounding

RICHMOND PUBLIC SCHOOLS
Effective Jan. 1, 2022
Health Insurance Rates - Retirees

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
Premier <65				
Retiree Only	3,064.92	12,547.08	15,612.00	1,045.59
Retiree + 1	4,105.32	27,106.68	31,212.00	2,258.89
Retiree + Family (Spouse <65)	4,844.52	37,395.48	42,240.00	3,116.29
Classic <65				
Retiree Only	2,994.96	11,729.04	14,724.00	977.42
Retiree + 1	3,977.52	25,470.48	29,448.00	2,122.54
Retiree + Family (Spouse <65)	4,675.08	35,176.92	39,852.00	2,931.41
Classic Medicare				
Retiree Only	2,724.48	7,943.52	10,668.00	661.96
Retiree + 1	3,436.44	17,899.56	21,336.00	1,491.63
Retiree + Spouse >65 (both with Med B)	2,916.48	14,100.12	17,016.60	1,175.01
Retiree + Family (Spouse <65)	3,638.52	24,943.56	28,582.08	2,078.63
Retiree + Family Spouse >65 (both with Med B)	3,491.16	22,655.76	26,146.92	1,887.98
HDHP <65				
Retiree Only	2,563.56	8,754.24	11,317.80	729.52
Retiree + 1	3,284.40	19,520.88	22,805.28	1,626.74
Retiree + Family (Spouse <65)	3,755.88	26,704.20	30,460.08	2,225.35

RICHMOND PUBLIC SCHOOLS SY2022-2023
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<u>TUITION RATES</u>		
	<u>Rate</u>	<u>Notes</u>
REGULAR DAY SCHOOL TUITION	\$9,351	Per school year
Calc: (\$200,307,625 local share / 21,421 enrollment)		
EXCEPTIONAL EDUCATION TUITION	\$14,119	Per school year
Calc: (\$55,515,334 / 3,932)		
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 Course	\$575	Per class
EMT	\$750	Per class
Refresher Course	\$400	Per class

<u>SCHOOL MEAL PRICES</u>		
	<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	

<u>BUILDING RENTAL FEES</u>			
	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
BUILDING USAGE FEES (2 hour minimum charge)	\$170	\$195	\$225
Each additional hour	\$75	\$85	\$100
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.			

<u>ATHLETIC FIELD RENTAL FEES</u>		
	<u>Rate</u>	<u>Notes</u>
ATHLETIC FIELD RENTAL FEES	\$75	2 hour minimum charge
Each additional hour	\$25	
SAFETY & SECURITY OFFICER FEES***	\$110	2 hour minimum charge
Each additional hour	\$55	
***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
SY2022-2023

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
SY2022-2023

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
FY2022-2023 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).

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

REVENUE DESCRIPTIONS

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.

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.

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.

GROCERY TAX HOLD HARMLESS: This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates.

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.

REBENCHMARKING HOLD HARMLESS: An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY2020 or FY2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

REVENUE DESCRIPTIONS

by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.

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, 2022, for the fiscal year 2023 issuance, and September 30, 2022, for the fiscal year 2024 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.

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.

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.

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

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

REVENUE DESCRIPTIONS

STATE FUNDS – CATEGORICAL PROGRAMS

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

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

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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

REVENUE DESCRIPTIONS

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.

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

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

REVENUE DESCRIPTIONS

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.

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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

REVENUE DESCRIPTIONS

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.

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
FY2022-2023 BUDGET**

EXPENDITURE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEALS: Meals for lunch buddies, and volunteer activities.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

EXPENDITURE DESCRIPTIONS

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

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

TEXTBOOKS: Allocation for replacement, maintenance and new adoptions.

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

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

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

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

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

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

COMMENCEMENT COST: Baccalaureate and graduation costs.

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

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

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

LAND & IMPROVEMENTS: Land acquisitions, and site improvements.

BUILDINGS: Building construction, and building improvements.

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

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

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

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

VHSL SUPPLEMENT: VHSL activities, and middle school athletics.

RESERVE FOR CONTINGENCIES: Reserve for personnel, and other expenditure.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 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.

ARP (American Rescue Plan): Federal funds are provided to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

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.

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

ELL: English Language Learner

ESL: English as a Second Language

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.

ESSER (Elementary and Secondary School Emergency Relief Fund): Federal funding provided to school districts to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

GLOSSARY OF TERMS

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.

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.

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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.

**RICHMOND PUBLIC SCHOOLS
FY2022-2023 BUDGET**

GLOSSARY OF TERMS

VP SA: 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