

**RPS** RICHMOND  
PUBLIC SCHOOLS

# School Board Approved Budget

2023-24



**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

**SCHOOL BOARD MEMBERS**



Elizabeth Doerr,  
1st District



Mariah White,  
2nd District



Kenya Gibson,  
3rd District



Jonathan Young  
4th District



Stephanie Rizzi  
5th District, Chair



Dr. Shonda Harris-Muhammed  
6th District



Cheryl Burke,  
7th District, Vice-Chair



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.

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

**LEADERSHIP TEAM**

**JASON KAMRAS**  
SUPERINTENDENT

**MICHELLE HUDACSKO**  
CHIEF OF STAFF

**VACANT**  
CHIEF ACADEMIC OFFICER

**VACANT**  
CHIEF TALENT OFFICER

**RENESHA PARKS**  
CHIEF STUDENT WELLNESS OFFICER

**SHADAE THOMAS HARRIS**  
CHIEF ENGAGEMENT OFFICER

**DANA FOX**  
CHIEF OPERATING OFFICER

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
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# Introduction

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February 24, 2023

Honorable Mayor Levar Stoney  
City of Richmond  
900 East Broad Street, Suite 201  
Richmond, Virginia 23219

Dear Mayor Stoney:

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

On behalf of the Richmond City School Board, it is my pleasure to submit our FY24 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning and public input. The School Board's approved budget for FY24 is reflected below:

General Fund Budget	390,241,081.00
Special Revenue Budget	134,817,402.00
Capital Improvement Fund Budget - FY24	9,531,000.00

Highlights of the financial plan include increased funding to support:

- Collective bargaining for the following units: Teacher Contract, Instructional Assistants, School Nutrition Services and Care & Safety
- A 1.17% "step" for all staff on a decompressed salary scale
- Decompression of the salary schedule for Office Associates
- Additional support for Student Wellness and English Learners
- "Saving" key positions currently funded by the American Rescue Plan, such as bus drivers and nurses

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

Sincerely,



Ms. Stephanie Rizzi, Chair  
5th District

**RICHMOND PUBLIC SCHOOLS  
2023-24 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/Programs**

<b>Elementary Education</b>
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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
Richmond Virtual Academy
Southampton Elementary School
Summer Hill Preschool
Swansboro Elementary School
Westover Hills Elementary School
William Fox Elementary School
Woodville Elementary School

<b>Secondary Education</b>
----------------------------

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
Thrive

<b>Charter Schools</b>
------------------------

Patrick Henry School of Science and Arts
Richmond Career Education and Employment Academy

**RICHMOND PUBLIC SCHOOLS  
2023-24 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  
2023-24 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 31<sup>st</sup> of the fiscal year. The budget is based on a projected FY2024 March 31 student ADM of 19,158.

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 2023 membership is projected to be 20,279 with approximately 750 Pre-K students.

***Free and Reduced Lunch Population***

Free and reduced lunch population is a measure of poverty. As reported in the Department of Education's April 1, 2022 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 20,987 or 100% of our students receiving free meals under the Federal school lunch program.

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

**RICHMOND PUBLIC SCHOOLS  
2023-24 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 (FY24), the RPS Operating Budget is approximately \$525.1 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 (FY24), the RPS CIP budget is approximately \$9.5 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY24), RPS has about \$390.2 million budgeted in the General Fund and about \$134.8 million budgeted in the Special Revenue Fund.

The General Fund (roughly 74.3% 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, and resources from the American Rescue Plan Act of 2021, 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  
2023-24 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 15<sup>th</sup> 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

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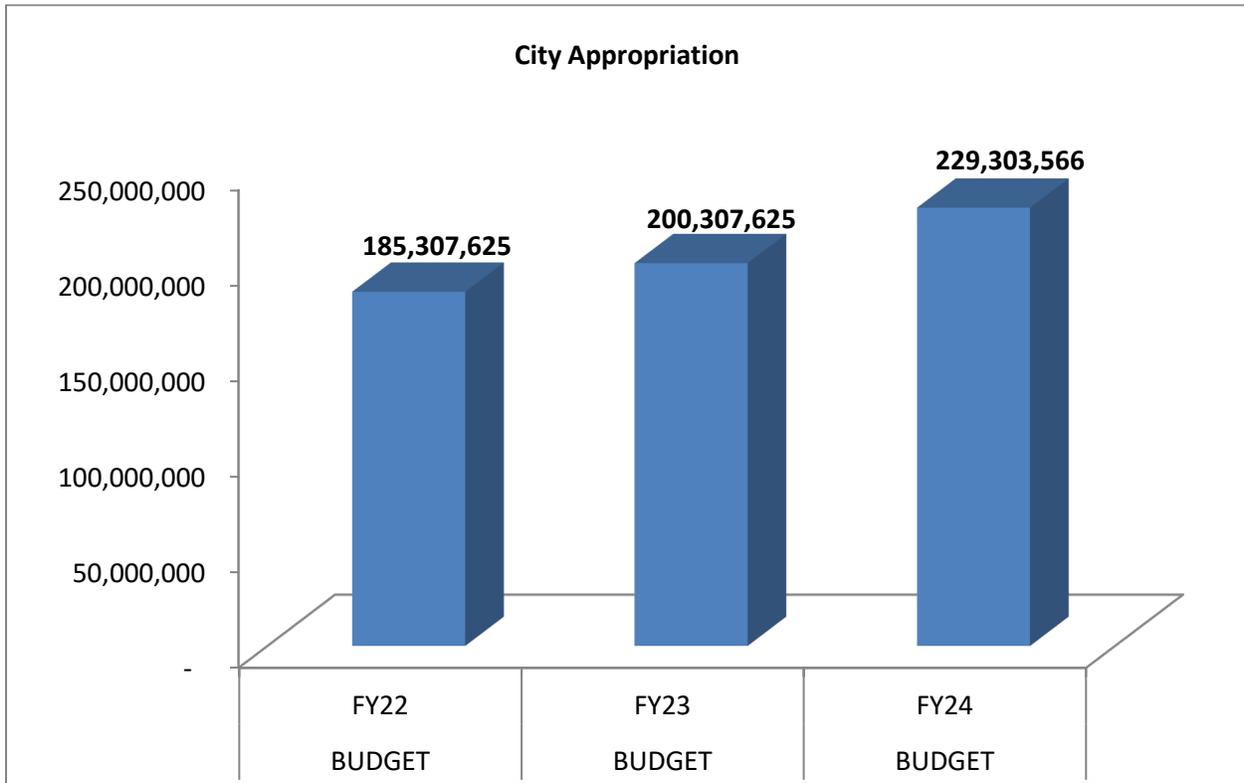


**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

*Revenue Highlights*

**Local Revenue**

Richmond Public Schools’ budget reflects an appropriation from the City of Richmond in the amount of \$229.3 million representing an increase of almost \$29 million over FY23. The City of Richmond provides 58.8% 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 2024 marks the second year of the state’s biennial budget. The State’s budget reflects adjustments for re-benchmarking costs associated with the Standards of Quality. The impact to Richmond is a net increase from state resources totaling \$6.0M.

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

***Other Revenue***

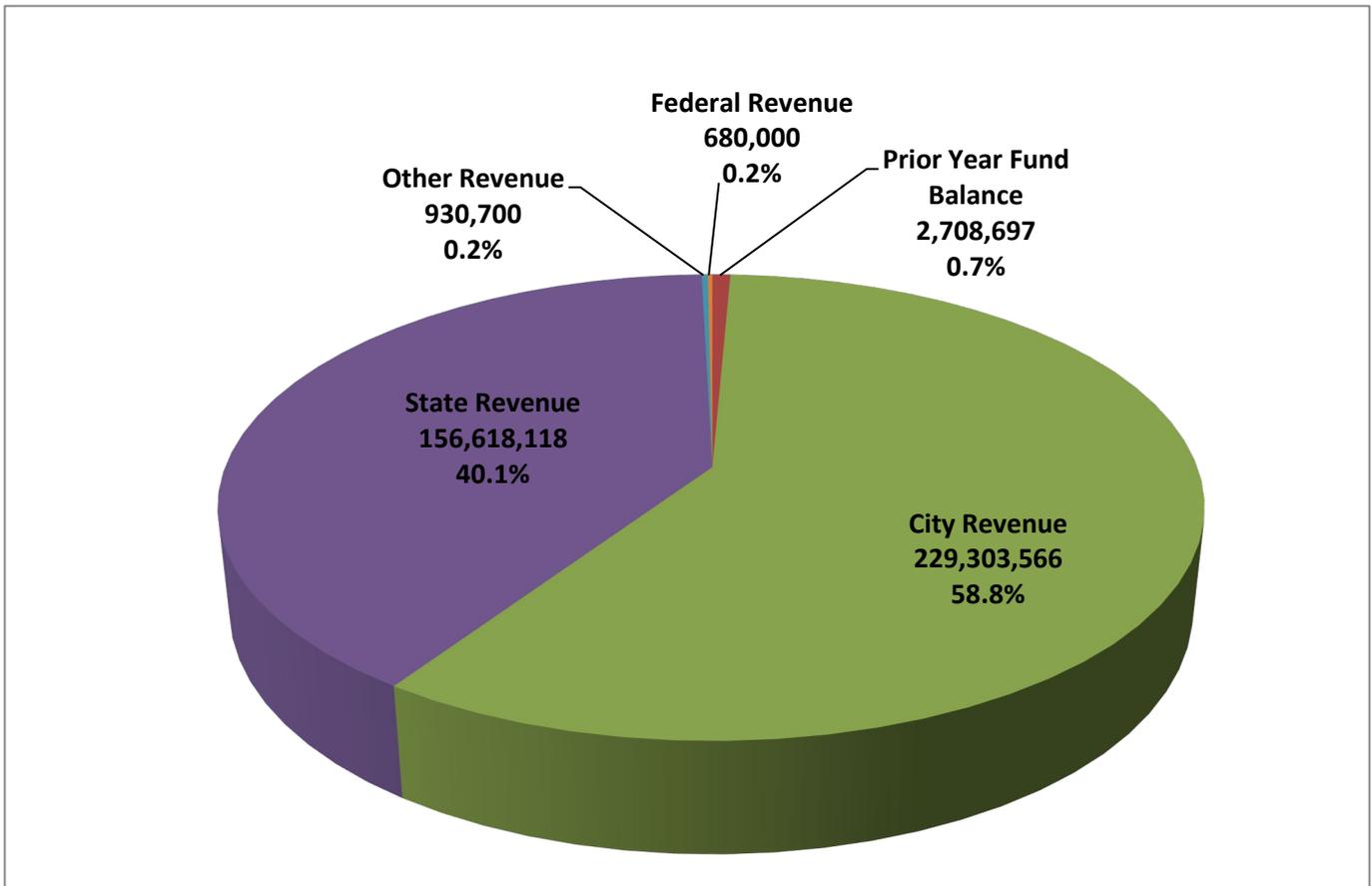
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$930K or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$993K for FY24 due to the loss of 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 \$680K or 0.2% of the operating budget and are expected to increase \$20K FY24.

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET REPORT  
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
Prior Year Fund Balance	1,834,471	1,834,471	685,884	2,708,697	2,022,813	294.9%
City Revenue	185,307,625	185,307,625	200,307,625	229,303,566	28,995,941	14.5%
State Revenue	149,725,892	158,989,325	150,626,998	156,618,118	5,991,120	4.0%
Other Revenue	1,148,724	673,900	1,924,400	930,700	-993,700	-51.6%
Federal Revenue	559,736	660,000	660,000	680,000	20,000	3.0%
<b>Total Revenue</b>	<b>338,576,448</b>	<b>347,465,321</b>	<b>354,204,907</b>	<b>390,241,081</b>	<b>36,036,174</b>	<b>10.2%</b>



**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET REPORT  
GENERAL FUND OPERATING BUDGET REVENUE**

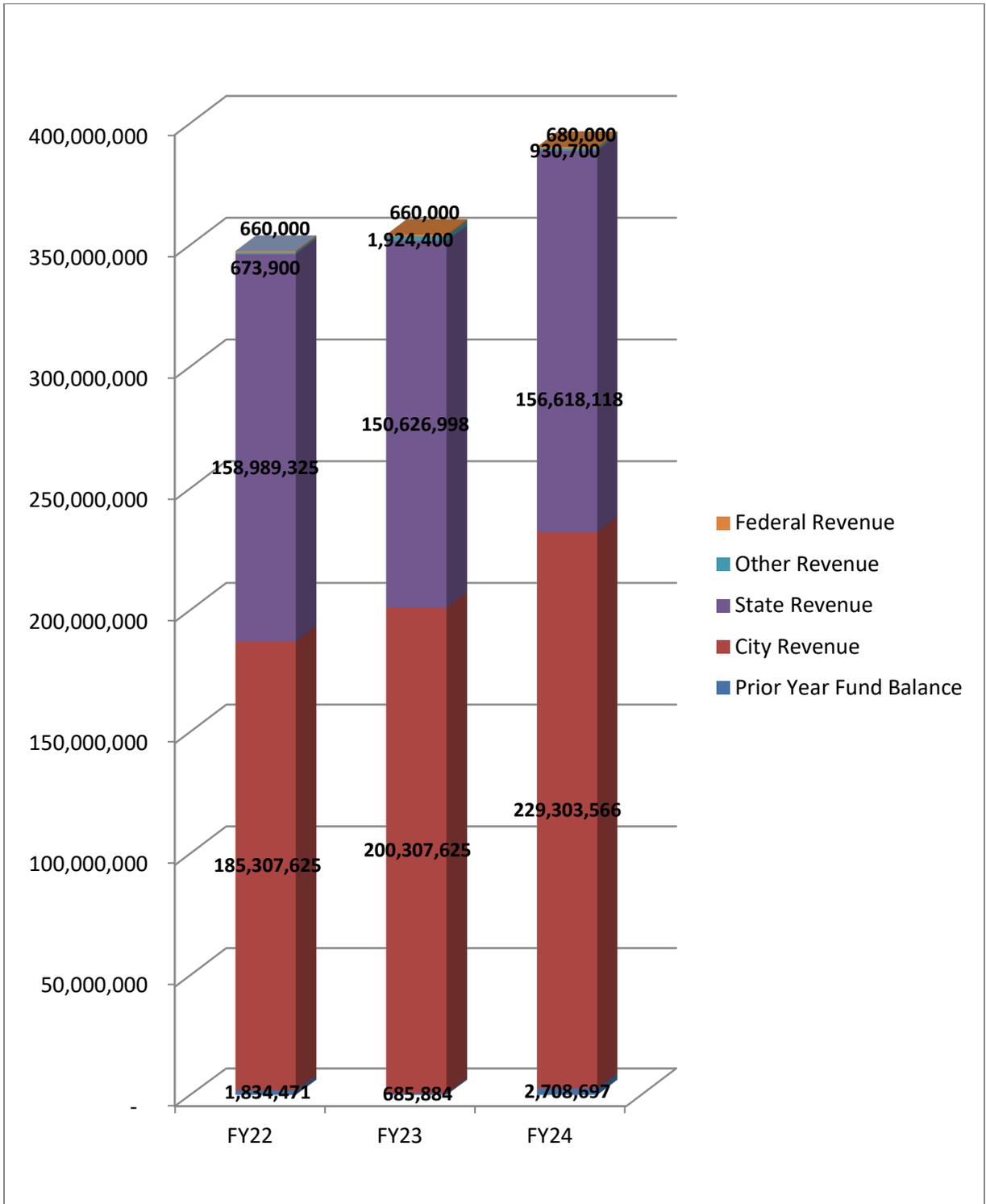
SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
<b>LOCAL REVENUE</b>						
Prior Year Fund Balance	1,834,471	1,834,471	685,884	2,708,697	2,022,813	294.9%
Total Reserves	1,834,471	1,834,471	685,884	2,708,697	2,022,813	294.9%
Operations - City Revenue	185,307,625	185,307,625	200,307,625	229,303,566	28,995,941	14.5%
Total City Revenue	185,307,625	185,307,625	200,307,625	229,303,566	28,995,941	14.5%
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	50,120,413	58,065,646	49,916,182	48,176,083	(1,740,099)	-3.5%
Sales Tax	34,685,420	29,278,672	31,864,525	32,967,902	1,103,377	3.5%
Textbooks	1,141,368	1,227,393	1,270,303	1,232,816	(37,487)	-3.0%
Career & Technical Education	1,008,932	1,084,976	556,561	540,137	(16,424)	-3.0%
Gifted Education	552,258	593,882	537,369	521,511	(15,858)	-3.0%
Special Education	10,131,804	10,895,443	6,007,022	5,829,753	(177,269)	-3.0%
Remedial Education	4,587,987	4,933,786	4,471,681	4,339,720	(131,961)	-3.0%
VRS Retirement	8,740,540	9,399,318	7,705,493	7,506,039	(199,454)	-2.6%
Social Security	3,748,980	4,031,542	3,310,579	3,222,196	(88,383)	-2.7%
Group Life	265,509	285,520	230,301	223,505	(6,796)	-3.0%
English As A Second Language	2,385,034	2,369,406	2,390,280	3,088,647	698,367	29.2%
Sub-Total SOQ Revenues	117,368,245	122,165,584	108,260,296	107,648,309	(611,987)	-0.6%
<b>INCENTIVE PROGRAMS</b>						
Compensation Supplement	4,047,220	4,343,242	3,376,633	7,482,094	4,105,461	121.6%
At-Risk	11,341,861	12,196,395	14,896,074	14,621,946	(274,128)	-1.8%
Virginia Preschool Initiative	2,842,369	4,688,485	4,275,629	3,134,625	(1,141,004)	-26.7%
Supplemental GF Payments	-	-	1,907,474	4,712,798	2,805,324	147.1%
Math Specialists Initiative	-	-	-	913,780	913,780	100.0%
Math/Reading Instructional Specialists	558,284	558,284	571,513	560,591	(10,922)	-1.9%
Early Reading Specialists Initiative	312,256	312,256	413,507	670,938	257,431	62.3%
Rebenchmarking Hold Harmless	-	-	4,729,951	4,698,149	(31,802)	100.0%
Bonus Payments	-	-	-	656,384	656,384	100.0%
Sub-Total Incentive Revenues	19,101,990	22,098,662	30,170,781	37,451,305	7,280,524	24.1%
<b>CATEGORICAL PROGRAMS</b>						
Spec Educ: Homebound	14,082	72,713	66,539	12,846	(53,693)	-80.7%
Sub-Total Categorical Revenues	14,082	72,713	66,539	12,846	(53,693)	-80.7%
<b>LOTTERY FUNDED PROGRAMS</b>						
Foster Care Children	390,071	881,344	427,656	294,858	(132,798)	-31.1%
K-3 Class Size Reduction	5,789,344	6,432,142	5,664,367	5,156,850	(507,517)	-9.0%
SOL Algebra Readiness	406,391	606,448	396,538	377,598	(18,940)	-4.8%
Infrastructure & Operations Per Pupil Fund	4,316,147	5,732,432	3,890,821	3,926,352	35,531	0.9%
Sub-Total Lottery Funded Programs	10,901,953	13,652,366	10,379,382	9,755,658	(623,724)	-6.0%
<b>OTHER PROGRAM REVENUE</b>						
Medicaid Reimbursements (state funds)	2,339,622	1,000,000	1,750,000	1,750,000	-	0.0%
Sub-Total Other Program Revenue	2,339,622	1,000,000	1,750,000	1,750,000	-	0.0%
Total State Revenue	149,725,892	158,989,325	150,626,998	156,618,118	5,991,120	4.0%

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET REPORT  
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
<b>OTHER REVENUE</b>						
Building Rental Permit	10,473	200,000	200,000	100,000	(100,000)	-50.0%
Library Fines	350	1,000	1,000	1,000	-	0.0%
Textbook Fines	259	500	500	500	-	0.0%
Restitution/FOIA/Garnishments	5,451	10,200	10,200	6,000	(4,200)	-41.2%
Vendor Rebates	33,763	25,000	1,000	1,000	-	0.0%
Tuition	-	10,000	10,000	10,000	-	0.0%
Operating Expense Recovery	-	5,000	5,000	5,000	-	0.0%
Sale Of Surplus Property	50,117	10,000	10,000	10,000	-	0.0%
Interest/Dividends/Gains Invest	7,324	6,000	6,000	6,000	-	0.0%
Damages Recovery	16,565	1,200	1,200	1,200	-	0.0%
P-Card Initiative	32,754	20,000	20,000	35,000	15,000	75.0%
Indirect Cost Recovery	979,061	375,000	1,649,500	750,000	(899,500)	-54.5%
Miscellaneous	12,607	10,000	10,000	5,000	(5,000)	-50.0%
Total Other Revenue	1,148,724	673,900	1,924,400	930,700	(993,700)	-51.6%
<b>FEDERAL REVENUE</b>						
Impact Aid PL 103-382, Title VIII	22,793	180,000	180,000	180,000	-	0.0%
Army Reserve	536,943	480,000	480,000	500,000	20,000	4.2%
Total Federal Revenue	559,736	660,000	660,000	680,000	20,000	3.0%
<b>Total General Fund Revenue</b>	<b>338,576,448</b>	<b>347,465,321</b>	<b>354,204,907</b>	<b>390,241,081</b>	<b>36,036,174</b>	<b>10.2%</b>

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

*Budget Highlights*

***Expenditure Summary***

The FY24 financial plan includes a budget increase of \$36 million, or 10.2%. The financial plan commits resources to implement collective bargaining agreements for Teachers, Instructional Assistants, Care & Safety and School Nutrition Services. The plan provides for existing positions to be move from the American Rescue Plan to the General Fund and adds new positions for ESL, Mental Health and Safety, Crisis Support, Athletics and Deputy Clerk. The following pages outline budgetary changes from FY23 to FY24.

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
GENERAL FUND EXPENDITURE CHANGES FROM FY23 TO FY24**

<b>Salaries and Benefits</b>	<b>FY24 Increase</b>
Collective Bargaining Agreements	
Teacher Contract Unit	15,400,000
Instructional Assistant Unit	1,500,000
Care & Safety Unit	700,000
Decompression of Office Associates	550,000
Annual 1.17% Step Increase for Decompressed Staff	3,500,000
<b>Total for Salaries and Benefits</b>	<b>\$ 21,650,000</b>

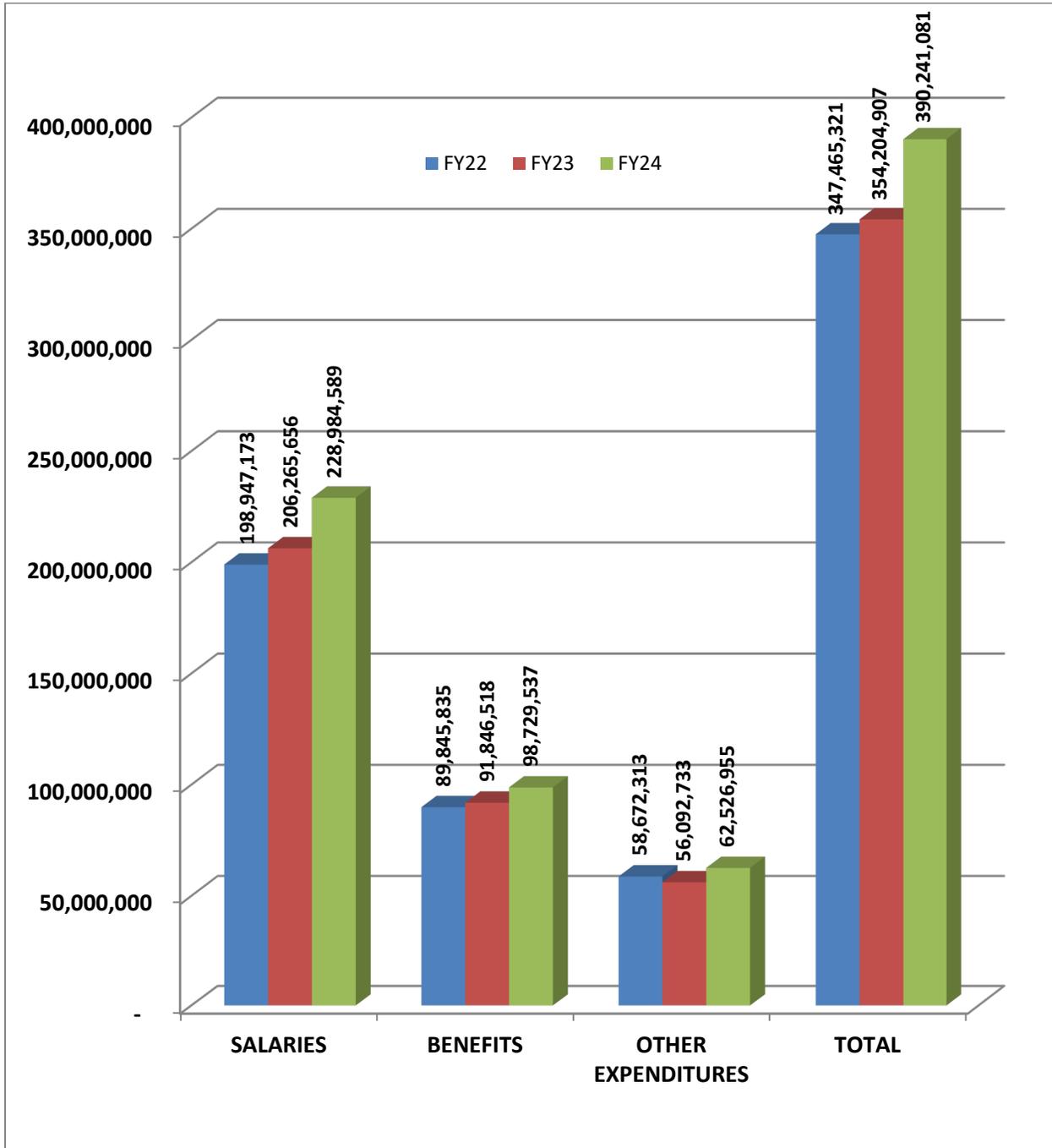
<b>Personnel</b>	<b>FY24 Change</b>
Existing Positions to Be Moved from the American Rescue Plan to the General Fund	
Richmond Virtual Academy (30)	3,000,000
Nurses (11)	942,000
Custodians (18)	762,000
Bus Drivers (16)	708,000
Counselors (8)	878,000
Social Workers (3)	334,000
Psychologists (2)	190,000
New Positions	
ESL (1 director, 1 ombudsman, 5 teachers, 2 social workers, 1 coach, and 1 Welcome Center counselor)	1,230,000
Mental Health and Safety (5 social workers, 2 CSA's, 1 counselor, and 1 coach)	800,000
Athletics (1 coordinator and 2 grounds maintenance staff members)	190,000
Deputy Clerk (1)	70,000
RIF/Elimination of 5 Central Office Positions	(511,486)
<b>Total for Personnel</b>	<b>\$ 8,592,514</b>

<b>Non-Personnel</b>	<b>FY24 Change</b>
Transfers	
Collective Bargaining Increases for Teacher Unit Members Funded Through Special Revenue Funds	2,500,000
Collective Bargaining Increases Given All SNS Unit Members Funded Through Special Revenue Funds	600,000
Patrick Henry School of Science & Arts (To account for collective bargaining and other increases)	350,000
Title I (To account for Fox ES, PHSSA, and RVA becoming Title I)	200,000
Early Invention Reading Initiative (Reduced RPS match given reduced State funding)	(220,840)
Net Programming Changes	
Utilities Increase (25%)	1,380,000
Athletics Equipment, Uniforms, and Grounds Maintenance	525,000
ESL Training and Endorsements	300,000
Maggie Walker Governor's School (10 new seats & tuition increase)	180,000
Appomattox Governor's School (10 new seats)	90,000
CodeRVA (3 new seats)	31,500
Remaining of Schools (Wythe HS, Binford MS, Cary ES, and Ginter Park ES)	100,000
Teacher Retention Fund	100,000
Reductions in Central Office PD, Temp Services, Technology, and Other	(342,000)
<b>Total for Non-Personnel</b>	<b>\$ 5,793,660</b>

**TOTAL \$ 36,036,174**

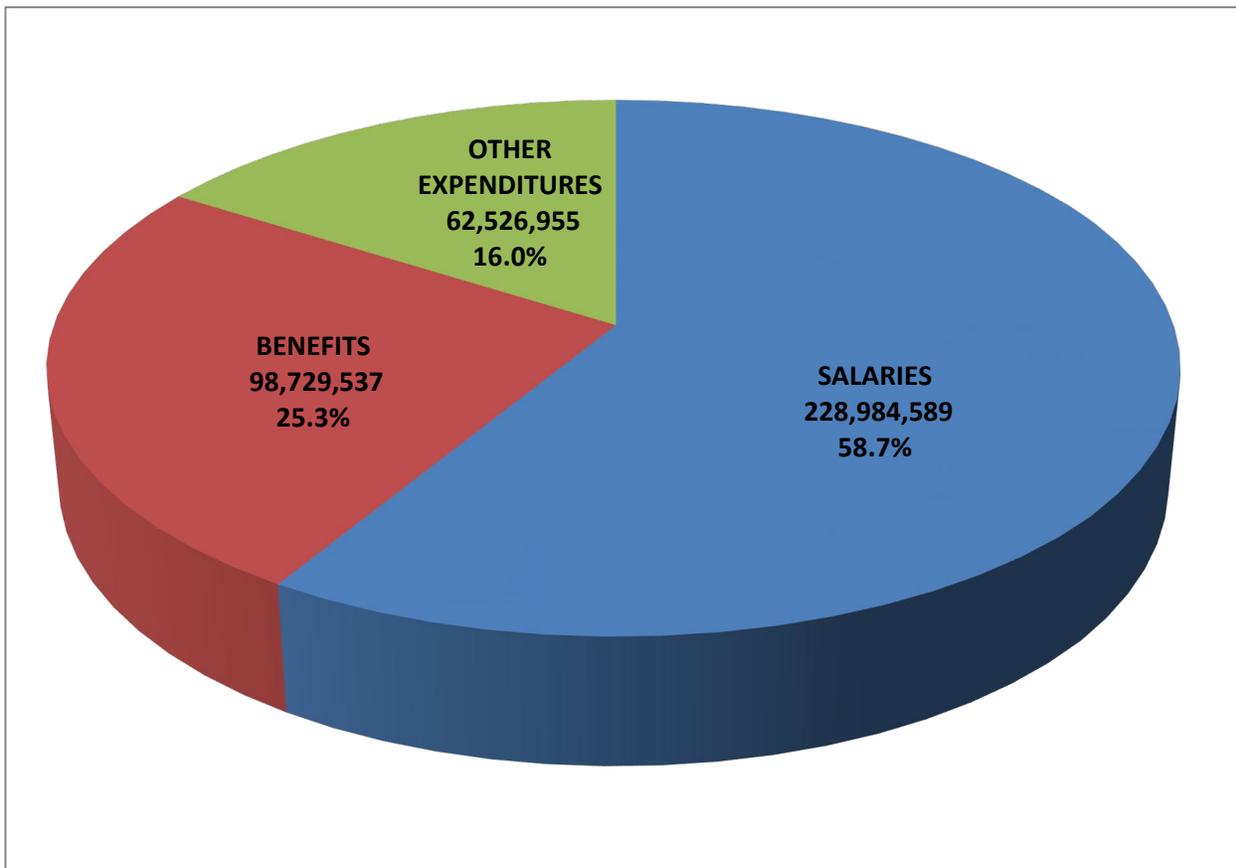
**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



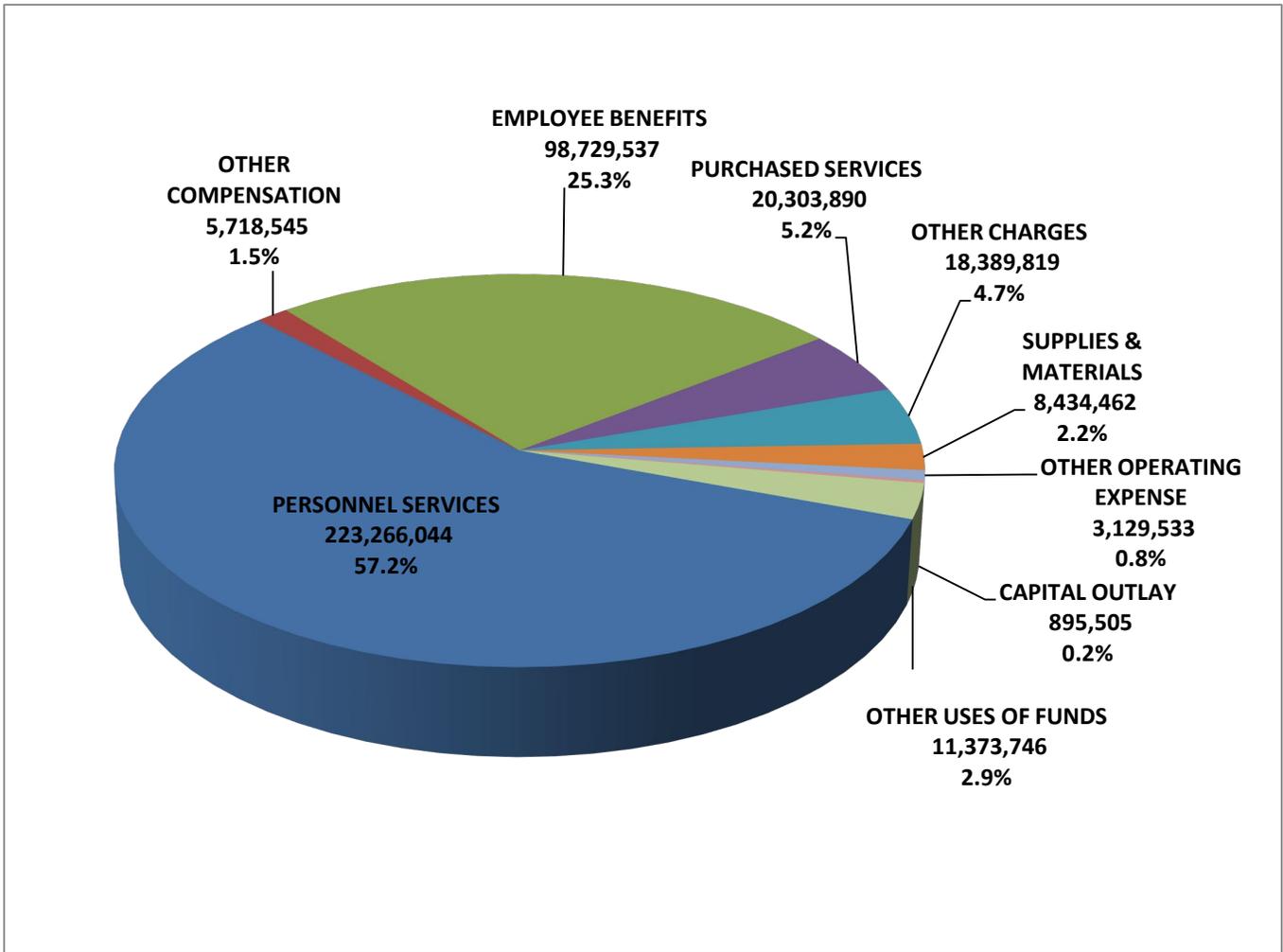
**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

<b>OBJECT GROUP</b>	<b>FTE FY24</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
SALARIES	3,480.5	189,744,304	198,947,173	206,265,656	228,984,589	22,718,933	11.0%
BENEFITS		82,389,138	89,845,835	91,846,518	98,729,537	6,883,019	7.5%
OTHER EXPENDITURES		64,021,055	58,672,313	56,092,733	62,526,955	6,434,222	11.5%
<b>TOTAL</b>	<b>3,480.5</b>	<b>336,154,497</b>	<b>347,465,321</b>	<b>354,204,907</b>	<b>390,241,081</b>	<b>36,036,174</b>	<b>10.2%</b>



**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

<b>OBJECT CATEGORY</b>	<b>FTE FY24</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
PERSONNEL SERVICES	3,480.5	179,258,913	192,830,950	200,991,236	223,266,044	22,274,808	11.1%
OTHER COMPENSATION		10,485,391	6,116,223	5,274,420	5,718,545	444,125	8.4%
EMPLOYEE BENEFITS		82,389,138	89,845,835	91,846,518	98,729,537	6,883,019	7.5%
PURCHASED SERVICES		20,841,772	22,500,050	19,808,908	20,303,890	494,982	2.5%
OTHER CHARGES		18,334,049	16,992,429	17,518,681	18,389,819	871,138	5.0%
SUPPLIES & MATERIALS		10,044,725	8,628,777	8,020,207	8,434,462	414,255	5.2%
OTHER OPERATING EXPENSE		3,184,211	3,600,973	3,276,573	3,129,533	(147,040)	-4.5%
CAPITAL OUTLAY		1,891,239	1,076,600	748,905	895,505	146,600	19.6%
OTHER USES OF FUNDS		9,725,059	5,873,484	6,719,459	11,373,746	4,654,287	69.3%
<b>TOTAL</b>	<b>3,480.5</b>	<b>336,154,497</b>	<b>347,465,321</b>	<b>354,204,907</b>	<b>390,241,081</b>	<b>36,036,174</b>	<b>10.2%</b>



RICHMOND PUBLIC SCHOOLS  
2023-2024 Budget Report  
GENERAL FUND EXPENDITURES BY OBJECT CLASS

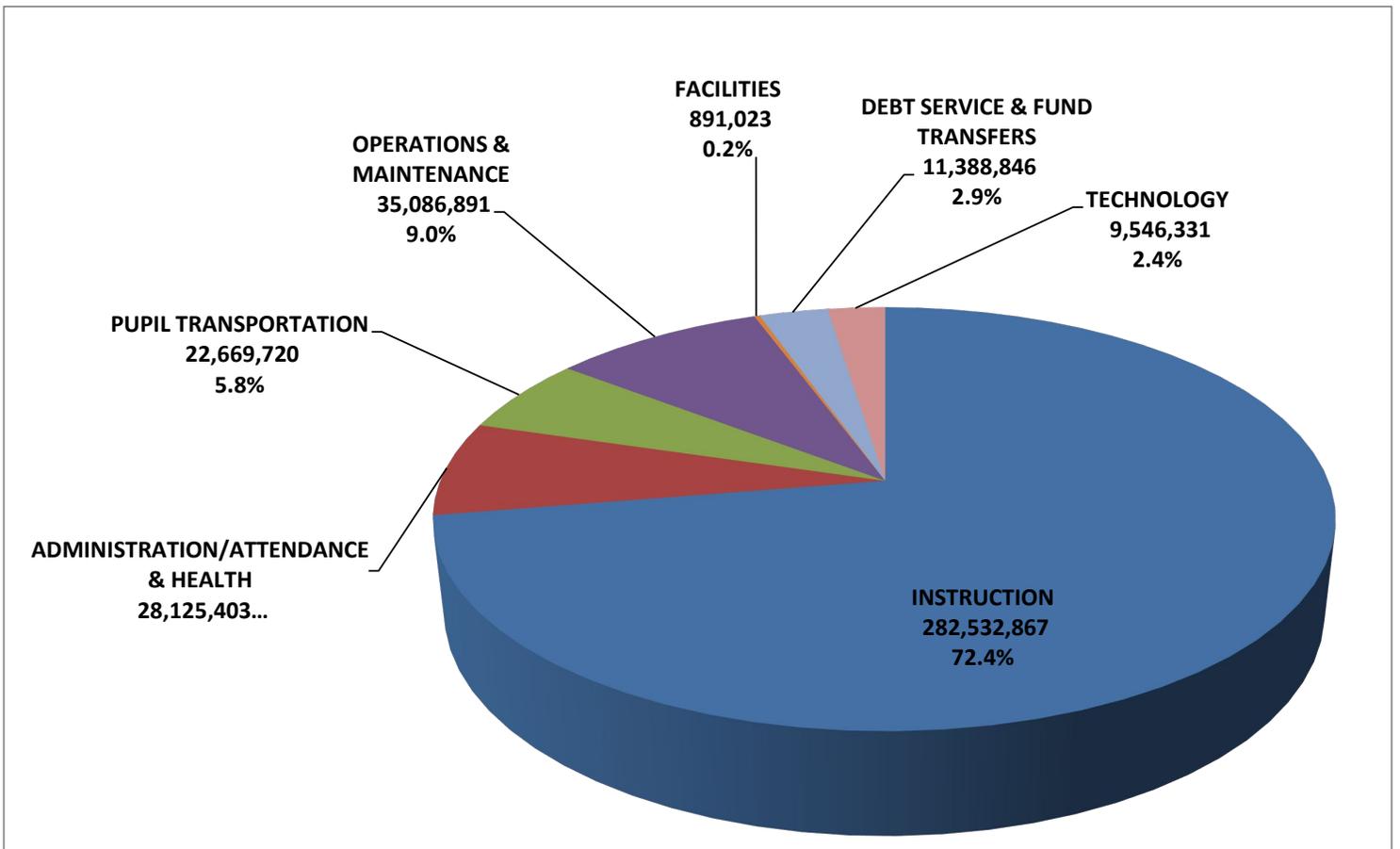
Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	24.0	3,423,340	3,563,134	3,486,351	3,669,187	182,836	5.2 %
512 INSTR. ADMINISTRATION	142.0	14,044,826	14,352,272	15,087,679	15,480,681	393,002	2.6 %
513 INSTR. CLASS STAFF	2,147.5	117,429,674	126,587,806	130,557,353	146,720,752	16,163,399	12.4 %
514 OTHER PROFESSIONALS	240.0	14,500,593	15,103,744	16,743,682	19,783,662	3,039,980	18.2 %
515 TECHNICAL	286.0	9,657,818	10,949,324	11,300,494	11,321,984	21,490	0.2 %
516 CLERICAL	137.0	5,996,634	6,414,780	6,330,772	7,050,274	719,502	11.4 %
517 SUPPORT & CRAFTS	36.0	1,723,491	1,826,403	1,967,101	2,093,745	126,644	6.4 %
518 OPERATIVE	151.0	3,239,062	3,947,597	4,824,471	5,906,819	1,082,348	22.4 %
519 LABORER	317.0	9,243,475	10,085,890	10,693,333	11,238,940	545,607	5.1 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>3,480.5</b>	<b>179,258,913</b>	<b>192,830,950</b>	<b>200,991,236</b>	<b>223,266,044</b>	<b>22,274,808</b>	<b>11.1 %</b>
<b>OTHER COMPENSATION</b>							
521 N-SB & ADMINISTRATION		228,705	91,000	91,000	91,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		263,298	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,821,366	3,223,699	2,103,969	2,113,969	10,000	0.5 %
524 N-OTHER PROFESSIONALS		296,413	82,000	182,000	125,000	(57,000)	-31.3 %
525 N-TECHNICAL/PARAPRO		492,839	14,374	105,374	137,374	32,000	30.4 %
526 N-CLERICAL		462,617	44,150	33,000	33,000	0	0.0 %
527 N-SUPPORT/OTHER		224,835	220,000	220,000	220,000	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,854,801	1,780,500	1,813,577	2,274,702	461,125	25.4 %
529 N-CUSTODIAL/FOOD SERVICE		840,517	600,500	665,500	663,500	(2,000)	-0.3 %
<b>OTHER COMPENSATION TOTAL</b>		<b>10,485,391</b>	<b>6,116,223</b>	<b>5,274,420</b>	<b>5,718,545</b>	<b>444,125</b>	<b>8.4 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		33,743,350	33,290,405	34,305,403	36,094,879	1,789,476	5.2 %
532 GROUP LIFE INSURANCE		2,397,946	2,557,280	2,685,827	2,976,225	290,398	10.8 %
533 SOCIAL SECURITY		13,910,154	14,896,096	15,462,258	17,260,838	1,798,580	11.6 %
534 RETIREMENT		30,022,959	35,123,814	35,917,051	38,812,680	2,895,629	8.1 %
535 DEFERRED ANNUITY W/MATCH		389,771	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		1,397,131	3,026,640	2,524,379	2,624,915	100,536	4.0 %
538 HSA HEALTH INSURANCE		453,375	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		74,452	51,600	51,600	60,000	8,400	16.3 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>82,389,138</b>	<b>89,845,835</b>	<b>91,846,518</b>	<b>98,729,537</b>	<b>6,883,019</b>	<b>7.5 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		4,216,643	4,360,087	4,409,107	4,537,579	128,472	2.9 %
543 PROFESSIONAL SERVICE		2,607,165	3,045,500	2,301,500	2,260,500	(41,000)	-1.8 %
544 TUITION		5,983,199	8,056,113	8,360,605	8,643,112	282,507	3.4 %
545 TEMPORARY SERVICES		414,140	645,000	185,000	148,000	(37,000)	-20.0 %
546 NON-PROF SERVICES		4,298,845	4,654,150	3,330,270	3,544,973	214,703	6.4 %
547 REPAIRS/MAINTENANCE		3,321,780	1,739,200	1,222,426	1,169,726	(52,700)	-4.3 %
<b>PURCHASED SERVICES TOTAL</b>		<b>20,841,772</b>	<b>22,500,050</b>	<b>19,808,908</b>	<b>20,303,890</b>	<b>494,982</b>	<b>2.5 %</b>
<b>OTHER CHARGES</b>							
551 ADVERTISING		54,018	57,500	61,600	76,100	14,500	23.5 %
552 STUDENT TRANSPORTATION		6,582,158	6,748,985	6,735,985	6,273,360	(462,625)	-6.9 %
553 INSUR. SYSTEMWIDE		1,314,272	1,309,350	1,329,350	1,329,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	40,000	40,000	0	0.0 %
555 UTILITIES		8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
556 COMMUNICATIONS		1,387,406	1,144,880	1,169,880	1,154,740	(15,140)	-1.3 %
558 RENTALS		278,332	297,200	780,200	780,200	0	0.0 %
<b>OTHER CHARGES TOTAL</b>		<b>18,334,049</b>	<b>16,992,429</b>	<b>17,518,681</b>	<b>18,389,819</b>	<b>871,138</b>	<b>5.0 %</b>
<b>SUPPLIES/MATERIALS</b>							
560 TESTING MATERIALS/SUPPLIES		0	627,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		7,602,099	5,456,337	5,710,767	6,129,822	419,055	7.3 %
562 PRINTING & BINDING		61,122	105,475	95,475	87,175	(8,300)	-8.7 %
563 MEALS		70,238	68,795	68,795	73,045	4,250	6.2 %
564 BOOKS & PERIODICALS		281,240	277,070	291,070	290,320	(750)	-0.3 %
565 MEDIA SUPPLIES		29,345	12,350	12,350	12,350	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2023-2024 Budget Report  
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE <u>FY24</u>	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SUPPLIES/MATERIALS							
566 TEXTBOOKS		1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
568 PERMITS AND FEES		9,237	1,500	1,500	1,500	0	0.0 %
SUPPLIES/MATERIALS TOTAL		10,044,725	8,628,777	8,020,207	8,434,462	414,255	5.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		562,511	787,850	525,100	390,600	(134,500)	-25.6 %
572 DUES AND FEES		124,365	146,800	152,550	154,850	2,300	1.5 %
573 TRAVEL		53,324	229,753	238,603	222,083	(16,520)	-6.9 %
574 COMMENCEMENT COSTS		63,140	56,290	116,290	116,290	0	0.0 %
575 AWARDS		47,113	37,760	46,510	48,190	1,680	3.6 %
576 CLAIMS/JUDGEMENTS		38,083	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,284,584	2,273,700	2,128,700	2,128,700	0	0.0 %
579 OTHER OPER EXPENSES		11,091	10,020	10,020	10,020	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		3,184,211	3,600,973	3,276,573	3,129,533	(147,040)	-4.5 %
CAPITAL OUTLAY							
585 BUILDINGS		325,831	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		1,075,811	870,200	553,405	770,005	216,600	39.1 %
587 EQUIP REPLACEMENT		392,387	206,400	195,500	125,500	(70,000)	-35.8 %
589 LEASE PURCHASE		97,210	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,891,239	1,076,600	748,905	895,505	146,600	19.6 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		742,172	708,761	708,761	754,358	45,597	6.4 %
593 OPERATING TRANSFERS - OUT		9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
594 VHSL ACTIVITIES		347,326	268,670	268,670	448,200	179,530	66.8 %
596 RSV'D CONTINGENCIES		2,904	36,700	36,700	36,700	0	0.0 %
598 TOTAL EXPENSE REFUND		(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
OTHER USES OF FUNDS TOTAL		9,725,059	5,873,484	6,719,459	11,373,746	4,654,287	69.3 %
TOTAL	3,480.5	336,154,497	347,465,321	354,204,907	390,241,081	36,036,174	10.2 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
INSTRUCTION	2,673.0	238,777,629	255,446,496	257,156,224	282,532,867	25,376,643	9.9%
ADMINISTRATION/ATTENDANCE & HEALTH	223.0	23,780,838	24,337,051	26,230,202	28,125,403	1,895,201	7.2%
PUPIL TRANSPORTATION	231.0	19,527,123	18,315,078	19,540,399	22,669,720	3,129,321	16.0%
OPERATIONS & MAINTENANCE	308.0	32,414,426	31,490,877	32,761,664	35,086,891	2,325,227	7.1%
SCHOOL NUTRITION SERVICES	-	32,749	-	-	-	-	0.0%
FACILITIES	6.0	713,361	629,513	838,775	891,023	52,248	6.2%
DEBT SERVICE & FUND TRANSFERS	-	10,185,309	7,068,114	7,914,089	11,388,846	3,474,757	43.9%
TECHNOLOGY	39.5	10,723,062	10,178,192	9,763,554	9,546,331	(217,223)	-2.2%
<b>TOTAL</b>	<b>3,480.5</b>	<b>336,154,497</b>	<b>347,465,321</b>	<b>354,204,907</b>	<b>390,241,081</b>	<b>36,036,174</b>	<b>10.2%</b>



RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

Function	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
CLASSROOM INSTRUCTION	2,172.5	180,411,720	194,123,895	197,205,452	215,776,184	18,570,732	9.4 %
COUNSELING SERVICES	85.0	9,129,899	8,919,710	9,359,091	10,994,866	1,635,775	17.5 %
SOCIAL WORKER SERVICES	48.0	3,719,883	3,993,804	4,330,358	5,655,617	1,325,259	30.6 %
HOMEBOUND INSTRUCTION	6.0	775,924	937,340	505,335	663,890	158,555	31.4 %
IMPROVEMENT - INSTRUCTION	104.5	18,015,742	21,363,762	18,242,287	20,029,278	1,786,991	9.8 %
MEDIA SERVICES	45.0	4,582,763	4,604,620	4,915,921	5,270,533	354,612	7.2 %
OFFICE OF THE PRINCIPAL	212.0	22,141,698	21,503,365	23,114,554	24,142,499	1,027,945	4.4 %
<b>INSTRUCTION TOTAL</b>	<b>2,673.0</b>	<b>238,777,629</b>	<b>255,446,496</b>	<b>257,672,998</b>	<b>282,532,867</b>	<b>24,859,869</b>	<b>9.6 %</b>
BOARD SERVICES	2.0	416,046	735,982	752,941	878,373	125,432	16.7 %
EXECUTIVE ADMIN. SERVICES	4.0	554,758	841,794	888,025	837,813	(50,212)	-5.7 %
INFORMATION SERVICES	9.0	1,504,394	1,315,681	1,473,384	1,577,397	104,013	7.1 %
PERSONNEL SERVICES	27.0	3,498,299	3,653,165	4,005,417	4,397,122	391,705	9.8 %
PLANNING SERVICES	4.0	362,251	80,487	525,897	531,657	5,760	1.1 %
FISCAL SERVICES	26.0	3,231,622	3,198,514	3,372,279	3,340,641	(31,638)	-0.9 %
PURCHASING SERVICES	9.0	990,684	1,068,759	1,159,222	1,205,303	46,081	4.0 %
ATTENDANCE SERVICES	38.0	4,181,287	4,089,139	4,483,606	4,118,672	(364,934)	-8.1 %
HEALTH SERVICES	77.0	6,541,233	6,725,648	6,754,211	7,910,310	1,156,099	17.1 %
PSYCHOLOGICAL SERVICES	23.0	2,082,997	2,222,283	2,382,146	2,854,819	472,673	19.8 %
SPEECH/AUDIOLOGY SERVICES	4.0	417,267	405,599	433,074	473,296	40,222	9.3 %
<b>ADMIN/ATTEND&amp;HEALTH TOTAL</b>	<b>223.0</b>	<b>23,780,838</b>	<b>24,337,051</b>	<b>26,230,202</b>	<b>28,125,403</b>	<b>1,895,201</b>	<b>7.2 %</b>
MANAGEMENT & DIRECTION	15.0	1,474,021	1,190,475	1,380,003	1,682,431	302,428	21.9 %
VEHICLE OPERATION SERVICE	153.0	13,098,556	12,490,925	13,246,922	16,044,931	2,798,009	21.1 %
MONITORING SERVICES	47.0	1,559,648	1,510,414	1,700,343	1,719,798	19,455	1.1 %
VEHICLE MAINT. SERVICES	16.0	3,244,806	3,043,264	3,133,131	3,142,560	9,429	0.3 %
OTH VEHICLE/EQUIP PURCH		150,092	80,000	80,000	80,000	0	0.0 %
<b>PUPIL TRANSPORTATION TOTAL</b>	<b>231.0</b>	<b>19,527,123</b>	<b>18,315,078</b>	<b>19,540,399</b>	<b>22,669,720</b>	<b>3,129,321</b>	<b>16.0 %</b>
MANAGEMENT & DIRECTION	2.0	247,353	248,634	295,700	317,930	22,230	7.5 %
BUILDING SERVICES	223.0	26,711,000	25,581,073	25,944,716	28,225,733	2,281,017	8.8 %
GROUNDS SERVICES	5.0	75,055	96,924	158,375	358,522	200,147	126.4 %
VEHICLE SERVICES		388,035	377,000	227,000	227,000	0	0.0 %
SECURITY SERVICES	76.0	4,789,037	4,989,094	5,411,879	5,748,963	337,084	6.2 %
WAREHOUSE/DIST. SERVICES	2.0	203,946	198,152	207,220	208,743	1,523	0.7 %
<b>OPERATIONS &amp; MAINTENANCE TOTAL</b>	<b>308.0</b>	<b>32,414,426</b>	<b>31,490,877</b>	<b>32,244,890</b>	<b>35,086,891</b>	<b>2,842,001</b>	<b>8.8 %</b>
SCHOOL FOOD SERVICES		32,749	0	0	0	0	0.0 %
<b>SCHOOL NUTRITION SERVICES TOTAL</b>		<b>32,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
EDUCATIONAL SPECIFICATION	1.0	140,747	138,305	138,084	148,273	10,189	7.4 %
BUILDING ACQ & CONST SVCS	5.0	246,632	491,208	700,691	742,750	42,059	6.0 %
BUILDING IMPROVEMENTS SVC		325,982	0	0	0	0	0.0 %
<b>FACILITIES TOTAL</b>	<b>6.0</b>	<b>713,361</b>	<b>629,513</b>	<b>838,775</b>	<b>891,023</b>	<b>52,248</b>	<b>6.2 %</b>
DEBT SERVICE		742,172	708,761	708,761	754,358	45,597	6.4 %
FUND TRANSFERS		9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
<b>DEBT SERVICE &amp; FUND TRANSFERS TOTAL</b>		<b>10,185,309</b>	<b>7,068,114</b>	<b>7,914,089</b>	<b>11,388,846</b>	<b>3,474,757</b>	<b>43.9 %</b>
TECHNOLOGY-INSTRUCT SUPPT	36.5	10,318,368	9,793,730	9,350,088	9,130,184	(219,904)	-2.4 %
TECHNOLOGY-ADMINISTRATION	3.0	404,694	384,462	413,466	416,147	2,681	0.6 %
<b>TECHNOLOGY TOTAL</b>	<b>39.5</b>	<b>10,723,062</b>	<b>10,178,192</b>	<b>9,763,554</b>	<b>9,546,331</b>	<b>(217,223)</b>	<b>-2.2 %</b>
<b>TOTAL</b>	<b>3,480.5</b>	<b>336,154,497</b>	<b>347,465,321</b>	<b>354,204,907</b>	<b>390,241,081</b>	<b>36,036,174</b>	<b>10.2 %</b>

**RICHMOND PUBLIC SCHOOLS  
2023-24 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  
2023-24 Budget Report  
AREA SUMMARY BY ORGANIZATION

	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	FTE <u>FY24</u>
<b>01 ELEMENTARY EDUCATION</b>					
BARACK OBAMA ELEMENTARY SCHOOL	3,044,254	2,897,656	3,582,230	3,911,989	40.0
BELLEVUE ELEMENTARY SCHOOL	2,999,564	3,032,180	2,985,143	3,123,907	35.0
BROAD ROCK ELEMENTARY SCHOOL	5,717,450	5,589,160	6,905,475	7,358,247	82.3
BROAD ROCK DUAL LANGUAGE	0	0	200,526	315,500	3.0
CARDINAL ELEMENTARY SCHOOL	6,385,445	6,084,082	7,059,562	7,723,065	82.0
CHIMBORAZO ELEMENTARY SCHOOL	3,665,596	3,627,764	4,468,464	4,720,924	53.0
CHIMBORAZO IB PY PRG	104,751	111,571	118,268	128,254	1.0
ELIZABETH D. REDD ELEMENTARY	3,786,077	3,748,326	4,115,984	4,462,303	49.0
FAIRFIELD COURT ELEMENTARY	3,353,799	4,082,161	4,135,557	4,137,506	42.0
G.H. REID ELEMENTARY SCHOOL	5,528,492	5,220,186	5,946,895	6,509,055	70.0
GEORGE W. CARVER ELEMENTARY	3,762,317	3,776,864	4,038,781	4,345,226	52.0
GINTER PARK ELEMENTARY SCHOOL	3,336,014	3,409,532	3,817,463	4,198,143	47.0
HENRY L. MARSH, III ELEMENTARY	4,127,463	4,155,020	5,140,026	5,550,065	60.0
J.B. FISHER ELEMENTARY SCHOOL	2,905,687	2,957,558	3,711,826	4,044,357	43.5
J.H. BLACKWELL ELEMENTARY SCHOOL	3,769,612	3,912,485	4,153,003	4,364,387	47.0
J.H. BLACKWELL PRESCHOOL	1,013,725	1,769,523	1,930,423	1,960,904	25.0
J.L. FRANCIS ELEMENTARY SCHOOL	4,523,579	4,510,601	5,362,844	5,774,815	60.5
JOHN B. CARY ELEMENTARY SCHOOL	2,390,083	2,570,090	3,012,316	3,166,486	35.0
LINWOOD HOLTON ELEMENTARY	4,359,202	4,176,998	4,693,923	5,301,831	59.5
MARTIN LUTHER KING, JR. PRESCHOOL	764,947	1,000,910	1,323,413	1,225,099	15.0
MARY MUNFORD ELEMENTARY SCHOOL	4,282,961	4,202,113	4,722,951	5,243,259	51.5
MARY SCOTT PRESCHOOL	1,791,091	1,406,933	1,743,691	1,934,794	23.0
MAYMONT PRESCHOOL	1,958,287	1,893,684	2,523,077	2,566,591	31.0
MILES J. JONES ELEMENTARY	4,603,797	5,135,292	6,101,215	6,426,475	73.3
OAK GROVE-BELLEMEADE ELEMENTARY	5,253,477	5,136,350	6,022,547	6,380,854	73.0
OVERBY-SHEPPARD ELEMENTARY	2,726,945	3,252,722	3,777,978	3,897,712	42.0
RICHMOND VIRTUAL ACADEMY	0	0	5,000	3,728,685	35.0
SOUTHAMPTON ELEMENTARY	3,731,403	3,483,209	4,553,142	4,946,735	53.5
SUMMER HILL PRESCHOOL	1,558,268	1,584,893	1,789,978	1,967,377	25.0
SWANBORO ELEMENTARY SCHOOL	2,441,712	2,636,763	2,752,278	2,729,622	31.0
WESTOVER HILLS ELEMENTARY	3,358,891	3,231,641	3,764,559	4,074,383	44.0
WILLIAM FOX ELEMENTARY SCHOOL	3,921,160	3,774,784	4,323,240	4,674,166	50.0
WOODVILLE ELEMENTARY SCHOOL	3,485,874	3,539,875	3,903,043	4,201,548	47.0
NORRELL ANNEX	16,759	0	0	0	0.0
STRATEGIC PLAN	1,242,565	1,421,237	0	0	0.0
<b>01 ELEMENTARY EDUCATION TOTAL</b>	<b>105,911,247</b>	<b>107,332,163</b>	<b>122,684,821</b>	<b>135,094,264</b>	<b>1,481.1</b>
<b>02 SECONDARY EDUCATION</b>					
ALBERT HILL MIDDLE SCHOOL	4,476,696	4,621,805	5,312,561	5,721,868	65.0
BINFORD MIDDLE SCHOOL	3,888,899	4,042,242	4,521,364	4,989,201	51.0
LUCILLE M. BROWN MIDDLE SCHOOL	4,949,492	5,078,905	5,466,380	5,991,592	68.0
LUCILLE M. BROWN IB MY PRG	670,467	759,769	788,216	802,254	8.0
MARTIN LUTHER KING, JR. MIDDLE SCH	6,170,938	6,404,979	7,207,642	7,700,178	89.5
RIVER CITY MIDDLE SCHOOL	10,623,873	10,571,469	12,220,100	12,916,750	143.5
THOMAS C. BOUSHALL MIDDLE	5,826,944	5,776,467	6,572,671	7,194,284	79.0
THOMAS H. HENDERSON MIDDLE	3,951,684	4,868,516	5,105,935	5,427,741	62.5
ARMSTRONG HIGH SCHOOL	8,512,349	8,321,427	9,232,161	9,708,998	100.8
FRANKLIN MILITARY ACADEMY	4,003,474	3,680,009	4,377,167	4,627,062	48.0
GEORGE WYTHE HIGH SCHOOL	9,677,689	9,542,104	11,094,317	11,932,607	126.5
HUGUENOT HIGH SCHOOL	11,137,140	11,092,864	12,125,147	12,666,635	128.0
JOHN MARSHALL HIGH SCHOOL	6,534,897	6,332,155	6,798,116	7,276,568	74.5
OPEN HIGH SCHOOL	1,800,150	1,674,079	1,805,748	1,953,997	18.5
RICHMOND COMMUNITY HIGH	2,313,771	2,387,266	2,581,435	2,606,810	27.0
THOMAS JEFFERSON HIGH SCHOOL	6,702,220	5,941,562	7,259,815	7,792,485	83.5
THOMAS JEFFERSON IB DIPLOMA PRG	94,915	95,200	95,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG	782,216	856,780	911,492	936,675	9.0
AMELIA STREET SCHOOL	2,091,462	2,572,570	2,845,788	2,721,392	30.0
RICH CAREER ED EMPLOY ACADEMY	642,635	763,758	1,046,268	1,068,557	11.0
RICHMOND ALTERNATIVE SCHOOL	2,538,306	2,632,851	3,006,792	3,473,013	19.0
REAL SCHOOL	7,107	0	0	0	0.0
RICHMOND TECHNICAL CENTER	4,338,977	5,521,934	5,413,756	5,678,913	54.0
RICHMOND TECHNICAL-NORTH	(8,254)	0	0	0	0.0
THRIVE HS ALTERNATIVE ED PROGRAM	655,119	851,245	837,160	1,096,623	11.0
<b>02 SECONDARY EDUCATION TOTAL</b>	<b>102,383,166</b>	<b>104,389,956</b>	<b>116,625,231</b>	<b>124,379,403</b>	<b>1,307.3</b>
<b>03 SCHOOL BOARD</b>					
SCHOOL BOARD	258,290	264,482	281,441	406,873	2.0

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	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	FTE <u>FY24</u>
03 SCHOOL BOARD					
DISTRICT 1	0	3,500	3,500	3,500	0.0
DISTRICT 2	4,300	3,500	3,500	3,500	0.0
DISTRICT 3	1,650	3,500	3,500	3,500	0.0
DISTRICT 4	0	3,500	3,500	3,500	0.0
DISTRICT 5	600	3,500	3,500	3,500	0.0
DISTRICT 6	3,048	3,500	3,500	3,500	0.0
DISTRICT 7	3,697	3,500	3,500	3,500	0.0
DISTRICT 8	3,496	3,500	3,500	3,500	0.0
DISTRICT 9	2,100	3,500	3,500	3,500	0.0
LEGAL SERVICES	138,865	440,000	440,000	440,000	0.0
INTERNAL AUDIT	278,369	270,986	284,488	289,615	2.0
03 SCHOOL BOARD TOTAL	694,415	1,006,968	1,037,429	1,167,988	4.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	1,133,301	841,794	1,240,829	790,677	4.0
BUDGET DEPARTMENT	752,479	792,025	822,263	837,600	4.0
FINANCE DEPARTMENT	1,792,318	1,804,331	1,971,299	1,926,732	18.0
GRANTS MONITORING & COMPLIANCE	167,188	278,638	147,383	146,661	1.0
STRATEGIC PLANNING	0	0	235,093	693,368	4.0
STRATEGIC PLAN	0	25,000	0	0	0.0
04 SUPERINTENDENT OFFICE TOTAL	3,845,286	3,741,788	4,416,867	4,395,038	31.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	1,958,943	770,639	1,926,161	952,031	3.0
ACADEMIC OPERATIONS	343,256	371,051	172,785	149,040	1.0
ACADEMIC PRG & STUDENT SUPPORT	209,861	243,833	933,096	916,802	7.0
ADVANCED PROGRAMS	44,333	42,700	40,700	35,500	0.0
ARMY INSTRUCTION	345,128	333,202	350,674	350,361	3.0
CTE-BUSINESS EDUCATION	58,004	113,945	120,146	132,453	1.0
CTE-FAMILY & CONSUMER SCIENCE	124,417	119,890	126,054	131,966	1.0
CTE-HEALTH OCCUPATIONS	271	3,400	3,400	2,900	0.0
CTE-MARKETING	68,417	70,187	73,858	74,286	1.0
CTE-TECHNOLOGY EDUCATION	119,979	109,902	126,173	126,965	1.0
CTE-TRADE & INDUSTRIAL EDUCATION	2,126	2,335	2,335	2,085	0.0
CURRICULUM & INSTRUCTION	556,074	552,428	457,037	459,928	3.0
DATA SCIENCES	41,026	0	346,220	405,832	3.0
DRIVER EDUC	182,498	214,247	160,892	27,500	0.0
EARLY CHILDHOOD EDUCATION	861,082	1,208,334	1,612,533	1,866,009	13.6
EDUCATION SVC-ELEMENTARY	351,015	362,965	0	0	0.0
EDUCATION SVC-ELEMENTARY	(94,766)	805,820	0	0	0.0
EDUCATION SVC-MIDDLE	169,291	168,956	0	0	0.0
ENGLISH - SECOND LANGUAGE	2,431,877	2,359,206	1,620,040	3,180,331	28.0
EXCEPTIONAL EDUCATION	10,658,349	13,295,125	12,880,997	14,025,314	63.0
FINE ARTS	223,541	223,981	235,548	235,754	2.0
FINE ARTS/MUSIC ARTS	154,110	153,850	154,250	148,750	0.0
GIFTED AND TALENTED	1,389,400	1,545,623	142,748	139,818	1.0
GUIDANCE INSTRUCTION	17,466	23,000	30,000	30,000	0.0
HOMEBOUND	775,924	937,340	505,335	0	0.0
LANGUAGE ARTS INSTRUCTION	513,814	501,052	810,554	793,587	6.0
LIBRARY RESOURCES	383,292	484,511	518,587	505,156	1.0
MATHEMATICS INSTRUCTION	125,998	130,562	364,769	360,886	3.0
SOL ALGEBRA READINESS	493,886	655,564	614,736	544,658	3.0
MUSIC INSTRUCTION	441,842	447,029	167,500	167,500	0.0
PE/HEALTH INSTR	554,663	434,900	434,900	191,738	1.0
PLC	0	3,500	0	0	0.0
PRINCIPAL DIRECTORS	266,966	416,522	141,020	1,584,758	5.0
PUPIL PLACEMENT SERVICES	127	0	0	0	0.0
PSYCHOLOGIST	2,218,418	2,222,283	619,159	674,011	5.0
RVA FUTURE CENTERS	526,187	442,731	0	0	0.0
SCHOOL INSTRUCTION K-12	474,806	360,000	360,000	360,000	0.0
SCIENCE INSTRUCTION	232,991	190,830	196,221	281,296	2.0
SECONDARY PATHWAYS	146,638	157,823	431,960	773,821	4.0
SECONDARY SUCCESS CENTER	429,550	496,825	56,825	56,825	0.0
SOCIAL STUDIES INSTRUCT	142,410	139,451	150,229	126,447	1.0
TEACHER RETENTION	59,395	266,014	0	0	0.0
TECHNOLOGICAL RESOURCES	1,772,635	1,913,530	115,254	230,714	2.0

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	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	FTE <u>FY24</u>
05 ACADEMIC OFFICE					
TESTING & DATA SYSTEMS	1,450,471	1,392,734	1,442,212	1,237,181	4.0
TEXTBOOK MANAGEMENT	3,117	7,000	90,000	109,972	0.0
TEXTBOOKS	1,991,444	2,080,250	1,140,250	1,140,250	0.0
THERAPEUTIC SERVICES	(17,032)	0	0	0	0.0
VIRGINIA PRESCHOOL INITIATIVE	(28,273)	0	0	0	0.0
WORLD LANGUAGE INSTRUCT	102,793	84,623	109,236	5,500	0.0
STRATEGIC PLAN	1,232,500	2,316,543	0	0	0.0
05 ACADEMIC OFFICE TOTAL	34,510,260	39,176,236	29,784,394	32,537,925	168.6
06 TALENT OFFICE					
TALENT OFFICE	3,176,275	5,230,460	5,288,707	5,917,115	27.0
RISK MANAGEMENT	3,067,891	4,057,426	3,918,694	3,810,493	2.0
TEACHER & LEADER PATHWAYS	549,152	617,357	608,227	526,827	4.0
SUB TEACHER/CLERICAL	30,882	0	0	0	0.0
STRATEGIC PLAN	0	415,000	0	0	0.0
06 TALENT OFFICE TOTAL	6,824,200	10,320,243	9,815,628	10,254,435	33.0
07 STUDENT WELLNESS OFFICE					
STUDENT WELLNESS OFFICE	155,528	678,334	334,553	334,425	2.0
ATHLETICS	84,165	81,597	81,597	1,185,632	3.0
CROSSING GUARDS	312,362	274,064	305,444	0	0.0
HEARING OFFICE	394,265	404,510	423,309	438,866	3.0
NURSING	4,273,409	4,464,756	839,270	1,973,889	18.0
SAFETY & SECURITY SERVICE	1,101,050	1,479,634	1,374,320	1,669,012	12.0
SCHL CULTURE/CLIMATE & STUDENT SVC	1,610,176	1,587,096	1,452,713	2,081,074	19.0
SOCIAL WORK SERVICES	3,126,039	2,662,836	546,249	1,215,192	9.0
STRATEGIC PLAN	700,877	869,312	0	0	0.0
07 STUDENT WELLNESS OFFICE TOTAL	11,757,871	12,502,139	5,357,455	8,898,090	66.0
08 ENGAGEMENT OFFICE					
ADVOCACY & OUTREACH	1,649,434	1,489,205	2,138,560	2,173,075	11.9
FAMILY ENGAGEMENT	1,668,409	1,778,835	2,041,196	2,088,493	22.0
WELCOME CENTER	286,101	164,092	419,527	436,761	4.0
STRATEGIC PLAN	8,787	15,000	0	0	0.0
08 ENGAGEMENT OFFICE TOTAL	3,612,731	3,447,132	4,599,283	4,698,329	37.9
09 OPERATING OFFICE					
OPERATING OFFICE	506,643	507,059	389,629	385,094	2.0
CLARK SPRINGS	42,079	0	0	0	0.0
FACILITIES SERVICES	6,885,066	7,121,046	7,744,027	9,058,778	68.0
NEW CONSTRUCTION	0	0	3,000	3,000	0.0
PROPERTY MANAGEMENT	357	0	0	0	0.0
PURCHASING	1,439,358	1,515,511	1,593,042	1,640,646	11.0
SCHOOL NUTRITION SERVICES	33,506	0	0	0	0.0
TECHNOLOGY SERVICES	9,864,866	9,325,596	9,625,554	9,080,756	39.5
TECH SVC- COPY CENTER	0	13,600	13,600	0	0.0
TRANSPORTATION	17,944,383	16,802,732	19,527,399	22,658,120	231.0
FLEET MAINTENANCE	388,035	377,000	227,000	227,000	0.0
STRATEGIC PLAN	1,965,641	1,872,371	0	0	0.0
09 OPERATING OFFICE TOTAL	39,069,934	37,534,915	39,123,251	43,053,394	351.5
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	308,772	2,902,964	1,900,000	1,800,000	0.0
TUITION & TRANSFERS	12,551,027	9,480,366	10,750,121	14,471,788	0.0
UTILITIES	9,421,535	8,103,275	8,110,427	9,490,427	0.0
STRATEGIC PLAN	5,264,053	7,527,176	0	0	0.0
10 DISTRICT-WIDE TOTAL	27,545,387	28,013,781	20,760,548	25,762,215	0.0
TOTAL	336,154,497	347,465,321	354,204,907	390,241,081	3,480.4

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**ELEMENTARY EDUCATION**

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Elementary Education encompasses twenty-seven elementary schools (one virtual) and five preschool centers.

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	Richmond Virtual Academy
Summer Hill Preschool	Southampton Elementary School
Westover Hills Elementary School	Swansboro Elementary School
Woodville Elementary School	William Fox Elementary School

Elementary education is where we build a strong foundation for every student. In elementary schools, students gain reading skills to become lifelong learners, build their understanding of mathematical concepts, are exposed to a broad array of enriching learning opportunities, and begin to learn critical social-emotional skills needed in school and life. In elementary schools students are exposed to visual and performing arts, instrumental music and music appreciation, physical education and health, technology, and more. The staff needed in elementary education include teachers, academic interventionists, instructional assistants, counselors, principals and assistant 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.

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AREA 01 SUMMARY

AREA: 01 ELEMENTARY EDUCATION

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	65.0	6,151,153	6,070,505	6,690,148	6,921,812	231,664	3.5 %
513 INSTR. CLASS STAFF	1,076.2	55,502,503	58,443,323	63,693,778	72,297,949	8,604,171	13.5 %
514 OTHER PROFESSIONALS	54.0	0	0	3,762,566	4,174,979	412,413	11.0 %
515 TECHNICAL	146.0	3,270,956	3,876,197	4,285,909	4,441,081	155,172	3.6 %
516 CLERICAL	48.0	1,833,880	1,825,194	1,932,918	2,227,738	294,820	15.3 %
519 LABORER	92.0	2,853,842	3,287,969	3,331,870	3,304,790	(27,080)	-0.8 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>1,481.2</b>	<b>69,612,334</b>	<b>73,503,188</b>	<b>83,697,189</b>	<b>93,368,349</b>	<b>9,671,160</b>	<b>11.6 %</b>
522 N-INSTRUCTIONAL ADMIN		125,184	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,665,078	150,000	150,000	155,000	5,000	3.3 %
525 N-TECHNICAL/PARAPRO		77,139	0	0	0	0	0.0 %
526 N-CLERICAL		78,726	0	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		105,879	0	0	0	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>2,052,006</b>	<b>150,000</b>	<b>158,000</b>	<b>163,000</b>	<b>5,000</b>	<b>3.2 %</b>
531 HEALTH INSURANCE		13,442,940	12,920,572	14,950,747	15,520,066	569,319	3.8 %
532 GROUP LIFE INSURANCE		918,265	957,020	1,118,538	1,247,693	129,155	11.5 %
533 SOCIAL SECURITY		5,133,854	5,512,965	6,401,191	7,137,397	736,206	11.5 %
534 RETIREMENT		11,921,041	12,818,513	14,887,041	16,257,519	1,370,478	9.2 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>31,416,100</b>	<b>32,209,070</b>	<b>37,357,517</b>	<b>40,162,675</b>	<b>2,805,158</b>	<b>7.5 %</b>
547 REPAIRS/MAINTENANCE		751,830	700	700	0	(700)	-100.0 %
<b>PURCHASED SERVICES TOTAL</b>		<b>751,830</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>(700)</b>	<b>-100.0 %</b>
552 STUDENT TRANSPORTATION		248,211	144,000	144,000	0	(144,000)	-100.0 %
556 COMMUNICATIONS		1,641	14,240	14,240	0	(14,240)	-100.0 %
<b>OTHER CHARGES TOTAL</b>		<b>249,852</b>	<b>158,240</b>	<b>158,240</b>	<b>0</b>	<b>(158,240)</b>	<b>-100.0 %</b>
561 MATERIALS/SUPPLIES		1,674,694	1,057,275	1,043,980	1,119,785	75,805	7.3 %
562 PRINTING & BINDING		9,429	16,450	16,450	20,650	4,200	25.5 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>1,684,123</b>	<b>1,073,725</b>	<b>1,060,430</b>	<b>1,140,435</b>	<b>80,005</b>	<b>7.5 %</b>
571 STAFF DEVELOPMENT		73,118	91,440	111,440	112,440	1,000	0.9 %
572 DUES AND FEES		1,758	11,250	11,250	11,250	0	0.0 %
573 TRAVEL		700	3,560	3,560	13,940	10,380	291.6 %
575 AWARDS		453	1,320	1,320	500	(820)	-62.1 %
579 OTHER OPER EXPENSES		604	5,020	5,020	5,020	0	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>76,633</b>	<b>112,590</b>	<b>132,590</b>	<b>143,150</b>	<b>10,560</b>	<b>8.0 %</b>
586 EQUIP ADDITIONAL		50,249	100,150	95,655	96,155	500	0.5 %
587 EQUIP REPLACEMENT		18,120	24,500	24,500	20,500	(4,000)	-16.3 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>68,369</b>	<b>124,650</b>	<b>120,155</b>	<b>116,655</b>	<b>(3,500)</b>	<b>-2.9 %</b>
<b>01 ELEMENTARY EDUCATION TOTAL</b>	<b>1,481.2</b>	<b>105,911,247</b>	<b>107,332,163</b>	<b>122,684,821</b>	<b>135,094,264</b>	<b>12,409,443</b>	<b>10.1 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>BARACK OBAMA ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	208,632	204,496	221,626	224,220	2,594	1.2 %
513 INSTR. CLASS STAFF	1,618,625	1,532,786	1,845,061	2,042,082	197,021	10.7 %
514 OTHER PROFESSIONALS	0	0	147,850	161,295	13,445	9.1 %
515 TECHNICAL	49,053	63,879	67,674	54,700	(12,974)	-19.2 %
516 CLERICAL	61,042	61,042	64,094	107,119	43,025	67.1 %
519 LABORER	103,034	104,568	111,082	105,853	(5,229)	-4.7 %
523 N-INSTRUCTIONAL STAFF	19,565	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,520	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,061,471</b>	<b>1,971,771</b>	<b>2,462,387</b>	<b>2,700,269</b>	<b>237,882</b>	<b>9.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	384,417	360,292	444,372	484,123	39,751	8.9 %
532 GROUP LIFE INSURANCE	27,459	26,156	31,789	34,855	3,066	9.6 %
533 SOCIAL SECURITY	152,118	150,457	187,994	206,190	18,196	9.7 %
534 RETIREMENT	353,893	348,170	420,498	451,797	31,299	7.4 %
<b>BENEFITS TOTAL</b>	<b>917,887</b>	<b>885,075</b>	<b>1,084,653</b>	<b>1,176,965</b>	<b>92,312</b>	<b>8.5 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	20,471	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,149	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	300	300	0	(300)	-100.0 %
561 MATERIALS/SUPPLIES	32,362	33,460	27,840	31,755	3,915	14.1 %
562 PRINTING & BINDING	960	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,954	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	50	50	0	(50)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>64,896</b>	<b>40,810</b>	<b>35,190</b>	<b>34,755</b>	<b>(435)</b>	<b>-1.2 %</b>
<b>BARACK OBAMA ELEMENTARY SCHOOL TOTAL</b>	<b>3,044,254</b>	<b>2,897,656</b>	<b>3,582,230</b>	<b>3,911,989</b>	<b>329,759</b>	<b>9.2 %</b>
<b>BELLEVUE ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	190,029	190,029	201,865	204,226	2,361	1.2 %
513 INSTR. CLASS STAFF	1,499,042	1,582,001	1,456,248	1,671,931	215,683	14.8 %
514 OTHER PROFESSIONALS	0	0	83,224	0	(83,224)	-100.0 %
515 TECHNICAL	85,667	158,456	112,939	118,802	5,863	5.2 %
516 CLERICAL	53,387	53,387	56,056	56,056	0	0.0 %
519 LABORER	96,677	98,150	104,262	105,101	839	0.8 %
523 N-INSTRUCTIONAL STAFF	30,919	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,331	0	0	0	0	0.0 %
526 N-CLERICAL	868	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,270	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,962,190</b>	<b>2,087,023</b>	<b>2,019,594</b>	<b>2,161,116</b>	<b>141,522</b>	<b>7.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	407,840	360,182	402,840	374,310	(28,530)	-7.1 %
532 GROUP LIFE INSURANCE	25,803	27,689	26,998	28,893	1,895	7.0 %
533 SOCIAL SECURITY	142,616	159,265	154,114	164,943	10,829	7.0 %
534 RETIREMENT	332,767	369,641	355,837	372,595	16,758	4.7 %
<b>BENEFITS TOTAL</b>	<b>909,026</b>	<b>916,777</b>	<b>939,789</b>	<b>940,741</b>	<b>952</b>	<b>0.1 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	8,414	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,485	3,000	3,000	0	(3,000)	-100.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	108,100	14,580	11,960	15,150	3,190	26.7 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,000	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	349	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	7,500	7,500	4,000	(3,500)	-46.7 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>128,348</b>	<b>28,380</b>	<b>25,760</b>	<b>22,050</b>	<b>(3,710)</b>	<b>-14.4 %</b>
<b>BELLEVUE ELEMENTARY SCHOOL TOTAL</b>	<b>2,999,564</b>	<b>3,032,180</b>	<b>2,985,143</b>	<b>3,123,907</b>	<b>138,764</b>	<b>4.6 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>BROAD ROCK ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	308,893	293,034	328,132	331,970	3,838	1.2 %
513 INSTR. CLASS STAFF	3,199,946	3,156,753	3,706,318	3,966,861	260,543	7.0 %
514 OTHER PROFESSIONALS	0	0	238,169	255,527	17,358	7.3 %
515 TECHNICAL	47,008	65,249	147,462	163,612	16,150	11.0 %
516 CLERICAL	107,110	107,230	112,592	112,592	0	0.0 %
519 LABORER	99,233	141,480	127,465	193,738	66,273	52.0 %
523 N-INSTRUCTIONAL STAFF	39,464	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	154	0	0	0	0	0.0 %
526 N-CLERICAL	3,237	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,053	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,806,098</b>	<b>3,769,246</b>	<b>4,665,638</b>	<b>5,029,800</b>	<b>364,162</b>	<b>7.8 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	812,054	722,393	899,188	930,838	31,650	3.5 %
532 GROUP LIFE INSURANCE	50,502	50,058	62,450	67,337	4,887	7.8 %
533 SOCIAL SECURITY	275,993	287,928	356,301	384,055	27,754	7.8 %
534 RETIREMENT	661,333	673,625	839,213	873,977	34,764	4.1 %
<b>BENEFITS TOTAL</b>	<b>1,799,882</b>	<b>1,734,004</b>	<b>2,157,152</b>	<b>2,256,207</b>	<b>99,055</b>	<b>4.6 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	18,300	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	12,337	10,000	10,000	0	(10,000)	-100.0 %
556 COMMUNICATIONS	18	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	77,838	71,510	68,285	68,240	(45)	-0.1 %
571 STAFF DEVELOPMENT	2,977	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>111,470</b>	<b>85,910</b>	<b>82,685</b>	<b>72,240</b>	<b>(10,445)</b>	<b>-12.6 %</b>
<b>BROAD ROCK ELEMENTARY SCHOOL TOTAL</b>	<b>5,717,450</b>	<b>5,589,160</b>	<b>6,905,475</b>	<b>7,358,247</b>	<b>452,772</b>	<b>6.6 %</b>
<b>BROAD ROCK DUAL LANGUAGE</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	0	0	113,134	195,421	82,287	72.7 %
<b>SALARIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>113,134</b>	<b>195,421</b>	<b>82,287</b>	<b>72.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	0	0	19,434	30,666	11,232	57.8 %
532 GROUP LIFE INSURANCE	0	0	1,516	2,619	1,103	72.8 %
533 SOCIAL SECURITY	0	0	8,654	14,951	6,297	72.8 %
534 RETIREMENT	0	0	20,788	34,843	14,055	67.6 %
<b>BENEFITS TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,392</b>	<b>83,079</b>	<b>32,687</b>	<b>64.9 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	0	0	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	0	0	20,000	20,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0.0 %</b>
<b>BROAD ROCK DUAL LANGUAGE TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,526</b>	<b>315,500</b>	<b>114,974</b>	<b>57.3 %</b>
<b>CARDINAL ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	307,809	291,834	326,907	330,717	3,810	1.2 %
513 INSTR. CLASS STAFF	3,730,751	3,599,378	4,026,479	4,540,095	513,616	12.8 %
514 OTHER PROFESSIONALS	0	0	148,456	155,997	7,541	5.1 %
515 TECHNICAL	92,921	108,524	159,946	166,595	6,649	4.2 %
516 CLERICAL	79,419	77,928	83,390	83,390	0	0.0 %
519 LABORER	146,803	150,739	166,208	136,347	(29,861)	-18.0 %
523 N-INSTRUCTIONAL STAFF	63,875	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	105	0	0	0	0	0.0 %
526 N-CLERICAL	1,551	0	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,763	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>4,424,997</b>	<b>4,233,903</b>	<b>4,924,886</b>	<b>5,426,641</b>	<b>501,755</b>	<b>10.2 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>CARDINAL ELEMENTARY SCHOOL</b>						
BENEFITS						
531 HEALTH INSURANCE	688,504	617,094	718,849	772,045	53,196	7.4 %
532 GROUP LIFE INSURANCE	58,334	56,241	65,815	72,536	6,721	10.2 %
533 SOCIAL SECURITY	326,985	323,474	375,721	414,021	38,300	10.2 %
534 RETIREMENT	759,766	757,890	878,561	949,747	71,186	8.1 %
<b>BENEFITS TOTAL</b>	<b>1,833,589</b>	<b>1,754,699</b>	<b>2,038,946</b>	<b>2,208,349</b>	<b>169,403</b>	<b>8.3 %</b>
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,018	700	700	0	(700)	-100.0 %
552 STUDENT TRANSPORTATION	11,348	8,000	8,000	0	(8,000)	-100.0 %
556 COMMUNICATIONS	724	900	900	0	(900)	-100.0 %
561 MATERIALS/SUPPLIES	82,588	68,480	68,730	70,675	1,945	2.8 %
562 PRINTING & BINDING	1,843	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	4,655	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	700	900	900	900	0	0.0 %
586 EQUIP ADDITIONAL	13,983	10,000	10,000	10,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>126,859</b>	<b>95,480</b>	<b>95,730</b>	<b>88,075</b>	<b>(7,655)</b>	<b>-8.0 %</b>
<b>CARDINAL ELEMENTARY SCHOOL TOTAL</b>	<b>6,385,445</b>	<b>6,084,082</b>	<b>7,059,562</b>	<b>7,723,065</b>	<b>663,503</b>	<b>9.4 %</b>
<b>CHIMBORAZO ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	190,573	187,628	202,441	198,451	(3,990)	-2.0 %
513 INSTR. CLASS STAFF	1,889,869	1,966,929	2,360,748	2,479,812	119,064	5.0 %
514 OTHER PROFESSIONALS	0	0	205,510	238,699	33,189	16.1 %
515 TECHNICAL	106,885	129,859	129,545	139,453	9,908	7.6 %
516 CLERICAL	61,042	61,042	64,094	64,094	0	0.0 %
519 LABORER	126,490	113,827	120,917	119,621	(1,296)	-1.1 %
522 N-INSTRUCTIONAL ADMIN	11,884	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	104,354	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,138	0	0	0	0	0.0 %
526 N-CLERICAL	1,606	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,727	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,503,568</b>	<b>2,464,285</b>	<b>3,088,255</b>	<b>3,245,130</b>	<b>156,875</b>	<b>5.1 %</b>
BENEFITS						
531 HEALTH INSURANCE	468,465	454,522	501,437	577,610	76,173	15.2 %
532 GROUP LIFE INSURANCE	31,818	32,709	41,316	43,072	1,756	4.3 %
533 SOCIAL SECURITY	181,812	188,135	235,868	247,874	12,006	5.1 %
534 RETIREMENT	409,618	437,403	551,218	564,083	12,865	2.3 %
<b>BENEFITS TOTAL</b>	<b>1,091,713</b>	<b>1,112,769</b>	<b>1,329,839</b>	<b>1,432,639</b>	<b>102,800</b>	<b>7.7 %</b>
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,835	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,651	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	43,634	39,110	38,770	37,055	(1,715)	-4.4 %
571 STAFF DEVELOPMENT	3,195	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>70,315</b>	<b>50,710</b>	<b>50,370</b>	<b>43,155</b>	<b>(7,215)</b>	<b>-14.3 %</b>
<b>CHIMBORAZO ELEMENTARY SCHOOL TOTAL</b>	<b>3,665,596</b>	<b>3,627,764</b>	<b>4,468,464</b>	<b>4,720,924</b>	<b>252,460</b>	<b>5.6 %</b>
<b>CHIMBORAZO IB PY PRG</b>						
SALARIES						
513 INSTR. CLASS STAFF	75,147	72,893	77,453	85,605	8,152	10.5 %
<b>SALARIES TOTAL</b>	<b>75,147</b>	<b>72,893</b>	<b>77,453</b>	<b>85,605</b>	<b>8,152</b>	<b>10.5 %</b>
BENEFITS						
531 HEALTH INSURANCE	9,585	9,235	10,119	10,189	70	0.7 %
532 GROUP LIFE INSURANCE	1,007	969	1,038	1,147	109	10.5 %
533 SOCIAL SECURITY	5,614	5,576	5,925	6,549	624	10.5 %
534 RETIREMENT	13,398	13,398	14,233	15,264	1,031	7.2 %
<b>BENEFITS TOTAL</b>	<b>29,604</b>	<b>29,178</b>	<b>31,315</b>	<b>33,149</b>	<b>1,834</b>	<b>5.9 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>CHIMBORAZO IB PY PRG</b>						
OTHER EXPENDITURES						
572 DUES AND FEES	0	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	9,500	9,500	9,500	0	0.0 %
<b>CHIMBORAZO IB PY PRG TOTAL</b>	<b>104,751</b>	<b>111,571</b>	<b>118,268</b>	<b>128,254</b>	<b>9,986</b>	<b>8.4 %</b>
<b>ELIZABETH D. REDD ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	211,300	208,321	224,386	226,998	2,612	1.2 %
513 INSTR. CLASS STAFF	1,995,639	1,986,856	2,160,168	2,381,344	221,176	10.2 %
514 OTHER PROFESSIONALS	0	0	81,443	82,390	947	1.2 %
515 TECHNICAL	107,885	129,176	138,273	148,242	9,969	7.2 %
516 CLERICAL	90,265	90,265	94,778	94,778	0	0.0 %
519 LABORER	84,982	100,146	102,269	103,448	1,179	1.2 %
522 N-INSTRUCTIONAL ADMIN	3,913	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	20,419	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	14,173	0	0	0	0	0.0 %
526 N-CLERICAL	271	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,430	0	0	0	0	0.0 %
SALARIES TOTAL	2,532,277	2,519,764	2,806,317	3,042,200	235,883	8.4 %
BENEFITS						
531 HEALTH INSURANCE	529,724	505,717	510,419	571,904	61,485	12.0 %
532 GROUP LIFE INSURANCE	33,324	33,448	37,537	40,699	3,162	8.4 %
533 SOCIAL SECURITY	183,313	192,374	214,297	232,295	17,998	8.4 %
534 RETIREMENT	434,402	448,733	499,689	529,845	30,156	6.0 %
BENEFITS TOTAL	1,180,763	1,180,272	1,261,942	1,374,743	112,801	8.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,824	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,528	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	35,338	30,100	29,535	31,670	2,135	7.2 %
562 PRINTING & BINDING	1,031	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	4,947	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	984	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	7,385	7,940	7,940	7,940	0	0.0 %
OTHER EXPENDITURES TOTAL	73,037	48,290	47,725	45,360	(2,365)	-5.0 %
<b>ELIZABETH D. REDD ELEMENTARY TOTAL</b>	<b>3,786,077</b>	<b>3,748,326</b>	<b>4,115,984</b>	<b>4,462,303</b>	<b>346,319</b>	<b>8.4 %</b>
<b>FAIRFIELD COURT ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	210,740	203,931	223,865	226,484	2,619	1.2 %
513 INSTR. CLASS STAFF	1,772,789	2,310,089	2,164,988	2,259,110	94,122	4.3 %
514 OTHER PROFESSIONALS	0	0	140,671	148,759	8,088	5.7 %
515 TECHNICAL	10,636	35,695	22,448	25,069	2,621	11.7 %
516 CLERICAL	39,639	39,639	41,621	41,621	0	0.0 %
519 LABORER	129,674	170,922	193,277	139,886	(53,391)	-27.6 %
523 N-INSTRUCTIONAL STAFF	59,714	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	500	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,925	0	0	0	0	0.0 %
SALARIES TOTAL	2,225,617	2,765,276	2,791,870	2,845,929	54,059	1.9 %
BENEFITS						
531 HEALTH INSURANCE	466,751	543,509	570,641	512,237	(58,404)	-10.2 %
532 GROUP LIFE INSURANCE	29,302	36,710	37,347	38,071	724	1.9 %
533 SOCIAL SECURITY	160,111	211,163	213,196	217,332	4,136	1.9 %
534 RETIREMENT	382,026	490,853	491,338	495,167	3,829	0.8 %
BENEFITS TOTAL	1,038,190	1,282,235	1,312,522	1,262,807	(49,715)	-3.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,210	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,454	4,000	4,000	0	(4,000)	-100.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>FAIRFIELD COURT ELEMENTARY</b>						
OTHER EXPENDITURES						
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	47,998	22,660	19,175	21,280	2,105	11.0 %
571 STAFF DEVELOPMENT	7,330	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	89,992	34,650	31,165	28,770	(2,395)	-7.7 %
<b>FAIRFIELD COURT ELEMENTARY TOTAL</b>	<b>3,353,799</b>	<b>4,082,161</b>	<b>4,135,557</b>	<b>4,137,506</b>	<b>1,949</b>	<b>0.0 %</b>
<b>G.H. REID ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	298,949	289,035	317,569	321,284	3,715	1.2 %
513 INSTR. CLASS STAFF	2,877,052	2,825,483	3,137,009	3,561,801	424,792	13.5 %
514 OTHER PROFESSIONALS	0	0	166,737	176,112	9,375	5.6 %
515 TECHNICAL	180,143	216,788	237,285	230,821	(6,464)	-2.7 %
516 CLERICAL	80,784	80,784	84,823	88,999	4,176	4.9 %
519 LABORER	106,897	106,055	74,809	74,037	(772)	-1.0 %
523 N-INSTRUCTIONAL STAFF	77,480	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	245	0	0	0	0	0.0 %
526 N-CLERICAL	11,648	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,315	0	0	0	0	0.0 %
SALARIES TOTAL	3,640,513	3,523,645	4,023,732	4,458,554	434,822	10.8 %
BENEFITS						
531 HEALTH INSURANCE	753,684	670,574	755,132	802,249	47,117	6.2 %
532 GROUP LIFE INSURANCE	47,511	46,791	53,848	59,103	5,255	9.8 %
533 SOCIAL SECURITY	264,619	269,140	307,392	337,380	29,988	9.8 %
534 RETIREMENT	620,043	631,716	725,141	777,954	52,813	7.3 %
BENEFITS TOTAL	1,685,857	1,618,221	1,841,513	1,976,686	135,173	7.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	116,251	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,011	12,000	12,000	0	(12,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	76,250	58,570	61,900	66,565	4,665	7.5 %
571 STAFF DEVELOPMENT	110	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	1,500	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	202,122	78,320	81,650	73,815	(7,835)	-9.6 %
<b>G.H. REID ELEMENTARY SCHOOL TOTAL</b>	<b>5,528,492</b>	<b>5,220,186</b>	<b>5,946,895</b>	<b>6,509,055</b>	<b>562,160</b>	<b>9.5 %</b>
<b>GEORGE W. CARVER ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	178,442	184,513	193,951	196,208	2,257	1.2 %
513 INSTR. CLASS STAFF	1,834,680	2,106,522	2,087,337	2,374,766	287,429	13.8 %
514 OTHER PROFESSIONALS	0	0	121,193	140,577	19,384	16.0 %
515 TECHNICAL	54,281	84,654	105,906	83,481	(22,425)	-21.2 %
516 CLERICAL	105,976	100,150	101,164	101,164	0	0.0 %
519 LABORER	159,117	148,982	189,777	218,359	28,582	15.1 %
522 N-INSTRUCTIONAL ADMIN	66,825	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	105,147	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	263	0	0	0	0	0.0 %
526 N-CLERICAL	7,082	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,879	0	0	0	0	0.0 %
SALARIES TOTAL	2,519,692	2,629,821	2,804,328	3,119,555	315,227	11.2 %
BENEFITS						
531 HEALTH INSURANCE	440,740	408,499	445,813	361,996	(83,817)	-18.8 %
532 GROUP LIFE INSURANCE	31,414	34,910	37,513	41,739	4,226	11.3 %
533 SOCIAL SECURITY	184,090	200,802	214,148	238,266	24,118	11.3 %
534 RETIREMENT	400,410	455,752	489,024	534,740	45,716	9.3 %
BENEFITS TOTAL	1,056,654	1,099,963	1,186,498	1,176,741	(9,757)	-0.8 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>GEORGE W. CARVER ELEMENTARY</b>						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,792	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,356	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	170,964	33,580	34,455	38,430	3,975	11.5 %
562 PRINTING & BINDING	859	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	0	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>185,971</b>	<b>47,080</b>	<b>47,955</b>	<b>48,930</b>	<b>975</b>	<b>2.0 %</b>
<b>GEORGE W. CARVER ELEMENTARY TOTAL</b>	<b>3,762,317</b>	<b>3,776,864</b>	<b>4,038,781</b>	<b>4,345,226</b>	<b>306,445</b>	<b>7.6 %</b>
<b>GINTER PARK ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	197,581	194,568	209,887	212,343	2,456	1.2 %
513 INSTR. CLASS STAFF	1,690,615	1,754,152	1,896,257	2,142,999	246,742	13.0 %
514 OTHER PROFESSIONALS	0	0	141,170	148,833	7,663	5.4 %
515 TECHNICAL	123,854	144,488	140,492	157,096	16,604	11.8 %
516 CLERICAL	86,683	86,683	91,017	91,017	0	0.0 %
519 LABORER	82,374	102,478	97,368	98,503	1,135	1.2 %
523 N-INSTRUCTIONAL STAFF	38,576	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	350	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,221	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,221,344</b>	<b>2,287,369</b>	<b>2,581,191</b>	<b>2,855,791</b>	<b>274,600</b>	<b>10.6 %</b>
BENEFITS						
531 HEALTH INSURANCE	485,395	472,587	509,384	552,438	43,054	8.5 %
532 GROUP LIFE INSURANCE	29,138	30,354	34,524	38,197	3,673	10.6 %
533 SOCIAL SECURITY	160,329	174,598	197,077	218,084	21,007	10.7 %
534 RETIREMENT	378,745	405,904	459,062	497,198	38,136	8.3 %
<b>BENEFITS TOTAL</b>	<b>1,053,607</b>	<b>1,083,443</b>	<b>1,200,047</b>	<b>1,305,917</b>	<b>105,870</b>	<b>8.8 %</b>
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,880	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,354	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	33,040	20,700	20,700	25,410	4,710	22.8 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,236	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	6,553	9,370	6,875	6,875	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>61,063</b>	<b>38,720</b>	<b>36,225</b>	<b>36,435</b>	<b>210</b>	<b>0.6 %</b>
<b>GINTER PARK ELEMENTARY SCHOOL TOTAL</b>	<b>3,336,014</b>	<b>3,409,532</b>	<b>3,817,463</b>	<b>4,198,143</b>	<b>380,680</b>	<b>10.0 %</b>
<b>HENRY L. MARSH, III ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	214,411	205,156	316,745	320,392	3,647	1.2 %
513 INSTR. CLASS STAFF	2,159,033	2,365,930	2,765,506	2,974,994	209,488	7.6 %
514 OTHER PROFESSIONALS	0	0	133,088	214,338	81,250	61.0 %
515 TECHNICAL	126,043	135,055	142,353	159,884	17,531	12.3 %
516 CLERICAL	44,982	50,061	38,568	63,579	25,011	64.8 %
519 LABORER	135,285	148,795	147,026	160,758	13,732	9.3 %
523 N-INSTRUCTIONAL STAFF	89,707	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	26,691	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,423	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,824,575</b>	<b>2,909,997</b>	<b>3,548,286</b>	<b>3,898,945</b>	<b>350,659</b>	<b>9.9 %</b>
BENEFITS						
531 HEALTH INSURANCE	492,370	411,040	573,832	560,849	(12,983)	-2.3 %
532 GROUP LIFE INSURANCE	36,287	38,636	47,479	52,179	4,700	9.9 %
533 SOCIAL SECURITY	207,637	222,234	271,061	297,885	26,824	9.9 %
534 RETIREMENT	472,958	519,653	637,038	681,302	44,264	6.9 %
<b>BENEFITS TOTAL</b>	<b>1,209,252</b>	<b>1,191,563</b>	<b>1,529,410</b>	<b>1,592,215</b>	<b>62,805</b>	<b>4.1 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>HENRY L. MARSH, III ELEMENTARY</b>						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,288	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,805	2,000	2,000	0	(2,000)	-100.0 %
556 COMMUNICATIONS	330	850	850	0	(850)	-100.0 %
561 MATERIALS/SUPPLIES	65,538	40,310	49,180	48,605	(575)	-1.2 %
562 PRINTING & BINDING	63	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	4,197	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	6,415	3,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	93,636	53,460	62,330	58,905	(3,425)	-5.5 %
<b>HENRY L. MARSH, III ELEMENTARY TOTAL</b>	<b>4,127,463</b>	<b>4,155,020</b>	<b>5,140,026</b>	<b>5,550,065</b>	<b>410,039</b>	<b>8.0 %</b>
<b>J.B. FISHER ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	202,146	200,604	221,236	305,460	84,224	38.1 %
513 INSTR. CLASS STAFF	1,497,109	1,556,671	1,873,839	2,042,830	168,991	9.0 %
514 OTHER PROFESSIONALS	0	0	178,146	196,935	18,789	10.5 %
515 TECHNICAL	84,519	67,569	98,109	122,709	24,600	25.1 %
516 CLERICAL	56,984	63,817	58,617	58,617	0	0.0 %
519 LABORER	108,311	108,311	115,057	104,520	(10,537)	-9.2 %
522 N-INSTRUCTIONAL ADMIN	5,745	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	31,248	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,820	0	0	0	0	0.0 %
526 N-CLERICAL	5,030	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	187	0	0	0	0	0.0 %
SALARIES TOTAL	1,994,099	2,001,972	2,550,004	2,836,071	286,067	11.2 %
BENEFITS						
531 HEALTH INSURANCE	356,928	388,700	448,318	429,866	(18,452)	-4.1 %
532 GROUP LIFE INSURANCE	26,006	26,559	34,102	37,940	3,838	11.3 %
533 SOCIAL SECURITY	145,333	152,770	194,696	216,576	21,880	11.2 %
534 RETIREMENT	334,103	353,237	451,586	492,929	41,343	9.2 %
BENEFITS TOTAL	862,370	921,266	1,128,702	1,177,311	48,609	4.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,813	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,477	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	1,020	1,020	0	(1,020)	-100.0 %
561 MATERIALS/SUPPLIES	31,529	23,050	21,850	24,725	2,875	13.2 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,606	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,793	3,650	3,650	3,650	0	0.0 %
OTHER EXPENDITURES TOTAL	49,218	34,320	33,120	30,975	(2,145)	-6.5 %
<b>J.B. FISHER ELEMENTARY SCHOOL TOTAL</b>	<b>2,905,687</b>	<b>2,957,558</b>	<b>3,711,826</b>	<b>4,044,357</b>	<b>332,531</b>	<b>9.0 %</b>
<b>J.H. BLACKWELL ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	281,830	295,026	299,384	302,886	3,502	1.2 %
513 INSTR. CLASS STAFF	1,960,180	2,103,343	2,125,060	2,337,841	212,781	10.0 %
514 OTHER PROFESSIONALS	0	0	149,742	72,051	(77,691)	-51.9 %
515 TECHNICAL	56,886	80,435	86,566	96,762	10,196	11.8 %
516 CLERICAL	101,447	101,617	106,698	106,698	0	0.0 %
519 LABORER	105,984	105,984	112,585	113,902	1,317	1.2 %
523 N-INSTRUCTIONAL STAFF	21,620	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	112	0	0	0	0	0.0 %
526 N-CLERICAL	430	0	0	0	0	0.0 %
SALARIES TOTAL	2,528,489	2,691,405	2,885,035	3,035,140	150,105	5.2 %
BENEFITS						
531 HEALTH INSURANCE	430,037	449,385	447,957	484,147	36,190	8.1 %
532 GROUP LIFE INSURANCE	33,647	35,732	38,591	40,608	2,017	5.2 %
533 SOCIAL SECURITY	186,253	205,508	220,321	231,805	11,484	5.2 %
534 RETIREMENT	436,000	479,415	512,684	527,327	14,643	2.9 %
BENEFITS TOTAL	1,085,937	1,170,040	1,219,553	1,283,887	64,334	5.3 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>J.H. BLACKWELL ELEMENTARY SCHOOL</b>						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	93,036	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,613	4,000	4,000	0	(4,000)	-100.0 %
561 MATERIALS/SUPPLIES	51,454	41,040	38,415	39,360	945	2.5 %
571 STAFF DEVELOPMENT	1,083	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	155,186	51,040	48,415	45,360	(3,055)	-6.3 %
<b>J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL</b>	<b>3,769,612</b>	<b>3,912,485</b>	<b>4,153,003</b>	<b>4,364,387</b>	<b>211,384</b>	<b>5.1 %</b>
<b>J.H. BLACKWELL PRESCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	106,178	107,406	1,228	1.2 %
513 INSTR. CLASS STAFF	452,663	938,158	829,743	829,755	12	0.0 %
515 TECHNICAL	117,799	178,237	275,803	308,091	32,288	11.7 %
516 CLERICAL	53,332	44,305	55,999	55,999	0	0.0 %
519 LABORER	43,659	43,659	46,377	46,921	544	1.2 %
523 N-INSTRUCTIONAL STAFF	8,332	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,573	0	0	0	0	0.0 %
526 N-CLERICAL	475	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	283	0	0	0	0	0.0 %
SALARIES TOTAL	679,116	1,204,359	1,314,100	1,348,172	34,072	2.6 %
BENEFITS						
531 HEALTH INSURANCE	120,680	209,749	232,739	227,591	(5,148)	-2.2 %
532 GROUP LIFE INSURANCE	8,898	16,020	17,609	18,067	458	2.6 %
533 SOCIAL SECURITY	50,320	92,135	100,526	103,138	2,612	2.6 %
534 RETIREMENT	113,555	215,260	233,449	234,936	1,487	0.6 %
BENEFITS TOTAL	293,453	533,164	584,323	583,732	(591)	-0.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,889	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	39,267	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	41,156	32,000	32,000	29,000	(3,000)	-9.4 %
<b>J.H. BLACKWELL PRESCHOOL TOTAL</b>	<b>1,013,725</b>	<b>1,769,523</b>	<b>1,930,423</b>	<b>1,960,904</b>	<b>30,481</b>	<b>1.6 %</b>
<b>J.L. FRANCIS ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	275,296	270,342	292,444	295,865	3,421	1.2 %
513 INSTR. CLASS STAFF	2,613,692	2,603,321	2,913,872	3,221,403	307,531	10.6 %
514 OTHER PROFESSIONALS	0	0	212,432	228,577	16,145	7.6 %
515 TECHNICAL	0	0	27,694	25,719	(1,975)	-7.1 %
516 CLERICAL	62,548	62,548	65,676	68,012	2,336	3.6 %
519 LABORER	103,315	104,563	110,995	112,280	1,285	1.2 %
523 N-INSTRUCTIONAL STAFF	22,947	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	315	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	670	0	0	0	0	0.0 %
SALARIES TOTAL	3,078,783	3,045,774	3,628,113	3,956,856	328,743	9.1 %
BENEFITS						
531 HEALTH INSURANCE	563,430	577,476	691,523	709,688	18,165	2.6 %
532 GROUP LIFE INSURANCE	40,952	40,441	48,557	52,956	4,399	9.1 %
533 SOCIAL SECURITY	225,236	232,616	277,169	302,313	25,144	9.1 %
534 RETIREMENT	533,549	545,544	650,207	691,892	41,685	6.4 %
BENEFITS TOTAL	1,363,167	1,396,077	1,667,456	1,756,849	89,393	5.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	10,655	7,000	7,000	0	(7,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	60,031	42,450	40,975	42,310	1,335	3.3 %
562 PRINTING & BINDING	988	2,500	2,500	2,500	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>J.L. FRANCIS ELEMENTARY SCHOOL</b>						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	1,838	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	425	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
586 EQUIP ADDITIONAL	7,012	7,500	7,500	11,500	4,000	53.3 %
587 EQUIP REPLACEMENT	680	4,000	4,000	0	(4,000)	-100.0 %
OTHER EXPENDITURES TOTAL	81,629	68,750	67,275	61,110	(6,165)	-9.2 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	4,523,579	4,510,601	5,362,844	5,774,815	411,971	7.7 %
<b>JOHN B. CARY ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	138,807	112,311	205,330	207,733	2,403	1.2 %
513 INSTR. CLASS STAFF	1,311,977	1,442,567	1,553,680	1,686,748	133,068	8.6 %
514 OTHER PROFESSIONALS	0	0	77,614	85,785	8,171	10.5 %
515 TECHNICAL	43,236	46,453	45,365	50,732	5,367	11.8 %
516 CLERICAL	36,251	36,251	38,064	38,064	0	0.0 %
519 LABORER	61,341	102,948	109,359	110,640	1,281	1.2 %
523 N-INSTRUCTIONAL STAFF	16,802	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	975	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,348	0	0	0	0	0.0 %
SALARIES TOTAL	1,614,737	1,745,530	2,034,412	2,184,702	150,290	7.4 %
BENEFITS						
531 HEALTH INSURANCE	313,865	332,043	408,568	380,290	(28,278)	-6.9 %
532 GROUP LIFE INSURANCE	21,453	23,147	27,195	29,207	2,012	7.4 %
533 SOCIAL SECURITY	117,124	133,156	155,248	166,747	11,499	7.4 %
534 RETIREMENT	279,070	307,394	358,373	376,140	17,767	5.0 %
BENEFITS TOTAL	731,512	795,740	949,384	952,384	3,000	0.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	362	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,809	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	28,039	17,370	17,070	22,350	5,280	30.9 %
562 PRINTING & BINDING	1,001	850	850	850	0	0.0 %
571 STAFF DEVELOPMENT	648	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	3,975	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	43,834	28,820	28,520	29,400	880	3.1 %
JOHN B. CARY ELEMENTARY SCHOOL TOTAL	2,390,083	2,570,090	3,012,316	3,166,486	154,170	5.1 %
<b>LINWOOD HOLTON ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	183,207	190,052	198,795	201,107	2,312	1.2 %
513 INSTR. CLASS STAFF	2,295,737	2,318,302	2,605,945	3,021,652	415,707	16.0 %
514 OTHER PROFESSIONALS	0	0	58,441	59,123	682	1.2 %
515 TECHNICAL	201,691	154,666	178,345	197,170	18,825	10.6 %
516 CLERICAL	86,971	86,971	91,270	91,270	0	0.0 %
519 LABORER	90,337	133,327	102,900	104,090	1,190	1.2 %
523 N-INSTRUCTIONAL STAFF	91,409	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,634	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,011	0	0	0	0	0.0 %
SALARIES TOTAL	2,953,087	2,888,318	3,240,696	3,679,412	438,716	13.5 %
BENEFITS						
531 HEALTH INSURANCE	532,025	471,091	527,090	592,462	65,372	12.4 %
532 GROUP LIFE INSURANCE	38,391	36,669	42,655	49,242	6,587	15.4 %
533 SOCIAL SECURITY	217,001	220,574	247,526	281,089	33,563	13.6 %
534 RETIREMENT	500,727	500,396	579,031	643,241	64,210	11.1 %
BENEFITS TOTAL	1,288,144	1,228,730	1,396,302	1,566,034	169,732	12.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>LINWOOD HOLTON ELEMENTARY</b>						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	32,032	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,597	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	0	2,000	2,000	0	(2,000)	-100.0 %
561 MATERIALS/SUPPLIES	65,486	47,130	44,105	51,385	7,280	16.5 %
571 STAFF DEVELOPMENT	9,403	5,000	5,000	5,000	0	0.0 %
575 AWARDS	453	820	820	0	(820)	-100.0 %
OTHER EXPENDITURES TOTAL	117,971	59,950	56,925	56,385	(540)	-0.9 %
<b>LINWOOD HOLTON ELEMENTARY TOTAL</b>	<b>4,359,202</b>	<b>4,176,998</b>	<b>4,693,923</b>	<b>5,301,831</b>	<b>607,908</b>	<b>13.0 %</b>
<b>MARTIN LUTHER KING, JR. PRESCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	214,956	106,206	(108,750)	-50.6 %
513 INSTR. CLASS STAFF	272,978	436,535	461,616	496,355	34,739	7.5 %
515 TECHNICAL	133,743	148,759	133,771	149,415	15,644	11.7 %
516 CLERICAL	36,640	36,640	38,472	46,309	7,837	20.4 %
519 LABORER	31,892	31,892	33,878	34,274	396	1.2 %
523 N-INSTRUCTIONAL STAFF	1,643	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	952	0	0	0	0	0.0 %
526 N-CLERICAL	2,378	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,173	0	0	0	0	0.0 %
SALARIES TOTAL	481,399	653,826	882,693	832,559	(50,134)	-5.7 %
BENEFITS						
531 HEALTH INSURANCE	105,230	135,815	168,383	139,194	(29,189)	-17.3 %
532 GROUP LIFE INSURANCE	6,424	8,694	11,830	11,156	(674)	-5.7 %
533 SOCIAL SECURITY	34,910	50,019	67,527	63,688	(3,839)	-5.7 %
534 RETIREMENT	81,955	115,536	155,960	144,482	(11,478)	-7.4 %
BENEFITS TOTAL	228,519	310,064	403,700	358,520	(45,180)	-11.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,247	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	53,782	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	55,029	37,020	37,020	34,020	(3,000)	-8.1 %
<b>MARTIN LUTHER KING, JR. PRESCHOOL TOTAL</b>	<b>764,947</b>	<b>1,000,910</b>	<b>1,323,413</b>	<b>1,225,099</b>	<b>(98,314)</b>	<b>-7.4 %</b>
<b>MARY MUNFORD ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	240,974	230,619	256,015	258,996	2,981	1.2 %
513 INSTR. CLASS STAFF	2,276,770	2,355,373	2,544,882	2,838,944	294,062	11.6 %
514 OTHER PROFESSIONALS	0	0	81,886	82,845	959	1.2 %
515 TECHNICAL	166,193	134,113	175,632	196,436	20,804	11.8 %
516 CLERICAL	43,342	43,342	45,509	45,509	0	0.0 %
519 LABORER	102,424	101,332	115,669	113,002	(2,667)	-2.3 %
523 N-INSTRUCTIONAL STAFF	40,991	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,083	0	0	0	0	0.0 %
SALARIES TOTAL	2,879,777	2,869,779	3,224,593	3,540,732	316,139	9.8 %
BENEFITS						
531 HEALTH INSURANCE	580,592	508,955	582,918	716,636	133,718	22.9 %
532 GROUP LIFE INSURANCE	37,864	38,102	43,142	47,382	4,240	9.8 %
533 SOCIAL SECURITY	208,679	218,293	244,869	268,943	24,074	9.8 %
534 RETIREMENT	492,952	512,534	574,299	617,276	42,977	7.5 %
BENEFITS TOTAL	1,320,087	1,277,884	1,445,228	1,650,237	205,009	14.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,975	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,564	6,000	6,000	0	(6,000)	-100.0 %
556 COMMUNICATIONS	0	700	700	0	(700)	-100.0 %
561 MATERIALS/SUPPLIES	55,558	40,880	39,560	46,220	6,660	16.8 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>MARY MUNFORD ELEMENTARY SCHOOL</b>						
OTHER EXPENDITURES						
562 PRINTING & BINDING	0	800	800	0	(800)	-100.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	0	5,220	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	83,097	54,450	53,130	52,290	(840)	-1.6 %
<b>MARY MUNFORD ELEMENTARY SCHOOL TOTAL</b>	<b>4,282,961</b>	<b>4,202,113</b>	<b>4,722,951</b>	<b>5,243,259</b>	<b>520,308</b>	<b>11.0 %</b>
<b>MARY SCOTT PRESCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	102,564	102,564	0.0 %
513 INSTR. CLASS STAFF	876,608	689,740	802,942	826,132	23,190	2.9 %
515 TECHNICAL	152,196	144,297	265,595	288,695	23,100	8.7 %
516 CLERICAL	37,103	30,861	38,947	38,947	0	0.0 %
519 LABORER	38,980	62,334	36,751	37,182	431	1.2 %
523 N-INSTRUCTIONAL STAFF	23,674	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	616	0	0	0	0	0.0 %
526 N-CLERICAL	680	0	0	0	0	0.0 %
SALARIES TOTAL	1,129,857	927,232	1,144,235	1,293,520	149,285	13.0 %
BENEFITS						
531 HEALTH INSURANCE	257,730	207,407	265,944	275,237	9,293	3.5 %
532 GROUP LIFE INSURANCE	14,897	12,332	15,334	17,335	2,001	13.0 %
533 SOCIAL SECURITY	81,298	70,936	87,534	98,953	11,419	13.0 %
534 RETIREMENT	194,026	162,521	204,139	226,244	22,105	10.8 %
BENEFITS TOTAL	547,951	453,196	572,951	617,769	44,818	7.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	87,298	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	25,985	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	113,283	26,505	26,505	23,505	(3,000)	-11.3 %
<b>MARY SCOTT PRESCHOOL TOTAL</b>	<b>1,791,091</b>	<b>1,406,933</b>	<b>1,743,691</b>	<b>1,934,794</b>	<b>191,103</b>	<b>11.0 %</b>
<b>MAYMONT PRESCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	106,178	107,406	1,228	1.2 %
513 INSTR. CLASS STAFF	985,469	857,010	1,030,372	1,062,713	32,341	3.1 %
514 OTHER PROFESSIONALS	0	0	87,189	96,367	9,178	10.5 %
515 TECHNICAL	183,051	271,838	344,415	338,031	(6,384)	-1.9 %
516 CLERICAL	47,711	47,511	49,887	49,887	0	0.0 %
519 LABORER	46,147	60,826	64,616	60,331	(4,285)	-6.6 %
523 N-INSTRUCTIONAL STAFF	15,680	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	6,129	0	0	0	0	0.0 %
526 N-CLERICAL	13,068	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,702	0	0	0	0	0.0 %
SALARIES TOTAL	1,298,957	1,242,185	1,687,657	1,719,735	32,078	1.9 %
BENEFITS						
531 HEALTH INSURANCE	279,213	291,002	355,345	367,913	12,568	3.5 %
532 GROUP LIFE INSURANCE	17,009	16,457	22,546	22,978	432	1.9 %
533 SOCIAL SECURITY	92,362	94,646	128,727	131,172	2,445	1.9 %
534 RETIREMENT	221,307	218,894	298,302	298,793	491	0.2 %
BENEFITS TOTAL	609,891	620,999	804,920	820,856	15,936	2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	12,815	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,009	4,500	4,500	0	(4,500)	-100.0 %
561 MATERIALS/SUPPLIES	29,123	21,000	21,000	21,000	0	0.0 %
579 OTHER OPER EXPENSES	604	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	888	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	49,439	30,500	30,500	26,000	(4,500)	-14.8 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
MAYMONT PRESCHOOL						
MAYMONT PRESCHOOL TOTAL	1,958,287	1,893,684	2,523,077	2,566,591	43,514	1.7 %
MILES J. JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	288,145	292,115	313,509	299,374	(14,135)	-4.5 %
513 INSTR. CLASS STAFF	2,379,458	2,852,708	3,214,670	3,546,482	331,812	10.3 %
514 OTHER PROFESSIONALS	0	0	218,433	233,882	15,449	7.1 %
515 TECHNICAL	141,400	196,387	217,742	232,282	14,540	6.7 %
516 CLERICAL	54,003	36,251	70,945	70,945	0	0.0 %
519 LABORER	97,512	104,185	106,557	127,149	20,592	19.3 %
522 N-INSTRUCTIONAL ADMIN	1,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	165,644	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,632	0	0	0	0	0.0 %
526 N-CLERICAL	132	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,621	0	0	0	0	0.0 %
SALARIES TOTAL	3,134,547	3,486,646	4,146,856	4,515,114	368,258	8.9 %
BENEFITS						
531 HEALTH INSURANCE	615,750	637,727	768,381	647,683	(120,698)	-15.7 %
532 GROUP LIFE INSURANCE	39,864	46,306	55,503	60,435	4,932	8.9 %
533 SOCIAL SECURITY	228,080	266,337	316,856	345,014	28,158	8.9 %
534 RETIREMENT	519,703	625,346	743,929	794,179	50,250	6.8 %
BENEFITS TOTAL	1,403,397	1,575,716	1,884,669	1,847,311	(37,358)	-2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	(15,898)	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,170	6,000	6,000	0	(6,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	72,260	63,140	59,900	60,760	860	1.4 %
571 STAFF DEVELOPMENT	1,321	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	65,853	72,930	69,690	64,050	(5,640)	-8.1 %
MILES J. JONES ELEMENTARY TOTAL	4,603,797	5,135,292	6,101,215	6,426,475	325,260	5.3 %
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	292,284	283,490	310,490	311,474	984	0.3 %
513 INSTR. CLASS STAFF	2,749,191	2,815,713	3,185,025	3,487,804	302,779	9.5 %
514 OTHER PROFESSIONALS	0	0	207,627	295,351	87,724	42.3 %
515 TECHNICAL	205,115	211,577	230,884	205,241	(25,643)	-11.1 %
516 CLERICAL	57,911	82,204	72,153	91,357	19,204	26.6 %
519 LABORER	120,597	125,925	132,319	132,205	(114)	-0.1 %
522 N-INSTRUCTIONAL ADMIN	16,545	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	146,540	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,546	0	0	0	0	0.0 %
526 N-CLERICAL	12,325	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,468	0	0	0	0	0.0 %
SALARIES TOTAL	3,613,522	3,524,409	4,143,998	4,528,932	384,934	9.3 %
BENEFITS						
531 HEALTH INSURANCE	628,591	589,677	694,352	585,545	(108,807)	-15.7 %
532 GROUP LIFE INSURANCE	46,374	46,807	55,459	60,622	5,163	9.3 %
533 SOCIAL SECURITY	265,416	269,198	316,595	346,044	29,449	9.3 %
534 RETIREMENT	603,649	629,699	741,073	791,566	50,493	6.8 %
BENEFITS TOTAL	1,544,030	1,535,381	1,807,479	1,783,777	(23,702)	-1.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,883	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	8,555	10,000	10,000	0	(10,000)	-100.0 %
556 COMMUNICATIONS	0	550	550	0	(550)	-100.0 %
561 MATERIALS/SUPPLIES	57,243	52,510	47,020	54,645	7,625	16.2 %
571 STAFF DEVELOPMENT	7,267	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	5,977	6,000	6,000	6,000	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
OTHER EXPENDITURES TOTAL	95,925	76,560	71,070	68,145	(2,925)	-4.1 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	5,253,477	5,136,350	6,022,547	6,380,854	358,307	5.9 %
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	198,864	195,851	211,251	207,356	(3,895)	-1.8 %
513 INSTR. CLASS STAFF	1,370,651	1,739,502	1,780,520	1,953,222	172,702	9.7 %
514 OTHER PROFESSIONALS	0	0	263,346	265,929	2,583	1.0 %
515 TECHNICAL	119,356	118,360	128,409	144,610	16,201	12.6 %
516 CLERICAL	49,557	49,557	52,035	55,228	3,193	6.1 %
519 LABORER	69,066	145,831	151,804	110,550	(41,254)	-27.2 %
523 N-INSTRUCTIONAL STAFF	27,246	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	357	0	0	0	0	0.0 %
526 N-CLERICAL	2,063	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	654	0	0	0	0	0.0 %
SALARIES TOTAL	1,837,814	2,254,101	2,592,365	2,741,895	149,530	5.8 %
BENEFITS						
531 HEALTH INSURANCE	339,322	362,846	462,805	403,528	(59,277)	-12.8 %
532 GROUP LIFE INSURANCE	24,396	29,913	34,671	36,675	2,004	5.8 %
533 SOCIAL SECURITY	133,490	172,061	197,933	209,371	11,438	5.8 %
534 RETIREMENT	317,002	395,191	454,669	475,373	20,704	4.6 %
BENEFITS TOTAL	814,210	960,011	1,150,078	1,124,947	(25,131)	-2.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,770	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,548	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	6	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	51,866	26,390	23,315	23,650	335	1.4 %
562 PRINTING & BINDING	16	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	3,158	4,300	4,300	4,300	0	0.0 %
586 EQUIP ADDITIONAL	557	2,470	2,470	2,470	0	0.0 %
OTHER EXPENDITURES TOTAL	74,921	38,610	35,535	30,870	(4,665)	-13.1 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	2,726,945	3,252,722	3,777,978	3,897,712	119,734	3.2 %
RICHMOND VIRTUAL ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	126,754	126,754	0.0 %
513 INSTR. CLASS STAFF	0	0	0	2,265,983	2,265,983	0.0 %
514 OTHER PROFESSIONALS	0	0	0	80,841	80,841	0.0 %
516 CLERICAL	0	0	0	67,224	67,224	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	5,000	5,000	0.0 %
SALARIES TOTAL	0	0	0	2,545,802	2,545,802	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	458,081	458,081	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	34,051	34,051	0.0 %
533 SOCIAL SECURITY	0	0	0	194,371	194,371	0.0 %
534 RETIREMENT	0	0	0	453,000	453,000	0.0 %
BENEFITS TOTAL	0	0	0	1,139,503	1,139,503	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	5,000	26,880	21,880	437.6 %
562 PRINTING & BINDING	0	0	0	5,000	5,000	0.0 %
571 STAFF DEVELOPMENT	0	0	0	1,000	1,000	0.0 %
573 TRAVEL	0	0	0	10,500	10,500	0.0 %
OTHER EXPENDITURES TOTAL	0	0	5,000	43,380	38,380	767.6 %
RICHMOND VIRTUAL ACADEMY TOTAL	0	0	5,000	3,728,685	3,723,685	74,473.7 %
SOUTHAMPTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	215,699	208,730	229,134	231,814	2,680	1.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>SOUTHAMPTON ELEMENTARY</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	2,036,550	1,961,603	2,434,215	2,677,815	243,600	10.0 %
514 OTHER PROFESSIONALS	0	0	234,407	253,281	18,874	8.1 %
515 TECHNICAL	83,429	110,765	153,970	92,816	(61,154)	-39.7 %
516 CLERICAL	45,322	45,322	47,588	118,611	71,023	149.2 %
519 LABORER	87,768	87,905	93,379	105,218	11,839	12.7 %
523 N-INSTRUCTIONAL STAFF	70,814	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,734	0	0	0	0	0.0 %
526 N-CLERICAL	531	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,542,847</b>	<b>2,419,325</b>	<b>3,197,693</b>	<b>3,484,555</b>	<b>286,862</b>	<b>9.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	451,461	363,406	457,384	506,401	49,017	10.7 %
532 GROUP LIFE INSURANCE	32,976	32,112	41,586	45,304	3,718	8.9 %
533 SOCIAL SECURITY	187,576	184,696	244,236	266,181	21,945	9.0 %
534 RETIREMENT	429,125	432,080	556,583	595,364	38,781	7.0 %
<b>BENEFITS TOTAL</b>	<b>1,101,138</b>	<b>1,012,294</b>	<b>1,299,789</b>	<b>1,413,250</b>	<b>113,461</b>	<b>8.7 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	19,850	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,956	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	43,525	33,740	37,810	35,580	(2,230)	-5.9 %
562 PRINTING & BINDING	2,619	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	4,784	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	6,684	7,350	7,350	7,350	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>87,418</b>	<b>51,590</b>	<b>55,660</b>	<b>48,930</b>	<b>(6,730)</b>	<b>-12.1 %</b>
<b>SOUTHAMPTON ELEMENTARY TOTAL</b>	<b>3,731,403</b>	<b>3,483,209</b>	<b>4,553,142</b>	<b>4,946,735</b>	<b>393,593</b>	<b>8.6 %</b>
<b>SUMMER HILL PRESCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	0	0	116,563	104,978	(11,585)	-9.9 %
513 INSTR. CLASS STAFF	707,127	718,096	746,458	883,261	136,803	18.3 %
515 TECHNICAL	185,459	244,718	244,631	272,258	27,627	11.3 %
516 CLERICAL	35,751	28,448	36,457	36,457	0	0.0 %
519 LABORER	41,353	41,353	43,930	44,444	514	1.2 %
523 N-INSTRUCTIONAL STAFF	7,403	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,108	0	0	0	0	0.0 %
526 N-CLERICAL	614	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>979,815</b>	<b>1,032,615</b>	<b>1,188,039</b>	<b>1,341,398</b>	<b>153,359</b>	<b>12.9 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	224,386	245,861	254,401	244,423	(9,978)	-3.9 %
532 GROUP LIFE INSURANCE	12,917	13,735	15,922	17,978	2,056	12.9 %
533 SOCIAL SECURITY	69,177	78,994	90,883	102,615	11,732	12.9 %
534 RETIREMENT	167,302	183,688	210,733	233,963	23,230	11.0 %
<b>BENEFITS TOTAL</b>	<b>473,782</b>	<b>522,278</b>	<b>571,939</b>	<b>598,979</b>	<b>27,040</b>	<b>4.7 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	64,609	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	11,175	3,000	3,000	0	(3,000)	-100.0 %
561 MATERIALS/SUPPLIES	28,267	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	620	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>104,671</b>	<b>30,000</b>	<b>30,000</b>	<b>27,000</b>	<b>(3,000)</b>	<b>-10.0 %</b>
<b>SUMMER HILL PRESCHOOL TOTAL</b>	<b>1,558,268</b>	<b>1,584,893</b>	<b>1,789,978</b>	<b>1,967,377</b>	<b>177,399</b>	<b>9.9 %</b>
<b>SWANSBORO ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	213,232	237,632	216,006	218,518	2,512	1.2 %
513 INSTR. CLASS STAFF	1,094,854	1,334,320	1,386,096	1,431,286	45,190	3.3 %
514 OTHER PROFESSIONALS	0	0	39,460	39,922	462	1.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>SWANSBORO ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
515 TECHNICAL	46,013	50,839	53,099	59,435	6,336	11.9 %
516 CLERICAL	50,300	50,300	52,815	52,815	0	0.0 %
519 LABORER	112,030	141,248	144,822	101,939	(42,883)	-29.6 %
522 N-INSTRUCTIONAL ADMIN	19,272	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	117,637	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	9,808	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,584	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,668,730</b>	<b>1,819,339</b>	<b>1,897,298</b>	<b>1,908,915</b>	<b>11,617</b>	<b>0.6 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	308,022	315,260	335,305	303,933	(31,372)	-9.4 %
532 GROUP LIFE INSURANCE	20,566	24,132	25,358	25,513	155	0.6 %
533 SOCIAL SECURITY	121,784	138,355	144,764	145,651	887	0.6 %
534 RETIREMENT	261,205	315,807	328,623	327,970	(653)	-0.2 %
<b>BENEFITS TOTAL</b>	<b>711,577</b>	<b>793,554</b>	<b>834,050</b>	<b>803,067</b>	<b>(30,983)</b>	<b>-3.7 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	30,210	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	260	3,000	3,000	0	(3,000)	-100.0 %
556 COMMUNICATIONS	563	820	820	0	(820)	-100.0 %
561 MATERIALS/SUPPLIES	30,323	17,500	16,560	17,090	530	3.2 %
562 PRINTING & BINDING	49	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
586 EQUIP ADDITIONAL	0	2,000	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>61,405</b>	<b>23,870</b>	<b>20,930</b>	<b>17,640</b>	<b>(3,290)</b>	<b>-15.7 %</b>
<b>SWANSBORO ELEMENTARY SCHOOL TOTAL</b>	<b>2,441,712</b>	<b>2,636,763</b>	<b>2,752,278</b>	<b>2,729,622</b>	<b>(22,656)</b>	<b>-0.8 %</b>
<b>WESTOVER HILLS ELEMENTARY</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	190,804	195,885	202,689	205,061	2,372	1.2 %
513 INSTR. CLASS STAFF	1,834,265	1,774,585	1,933,530	2,144,147	210,617	10.9 %
514 OTHER PROFESSIONALS	0	0	213,978	243,947	29,969	14.0 %
515 TECHNICAL	63,364	49,668	50,218	56,212	5,994	11.9 %
516 CLERICAL	48,104	48,104	50,509	50,509	0	0.0 %
519 LABORER	76,666	99,514	106,713	107,314	601	0.6 %
523 N-INSTRUCTIONAL STAFF	40,949	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,774	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	766	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,256,692</b>	<b>2,172,756</b>	<b>2,562,637</b>	<b>2,812,190</b>	<b>249,553</b>	<b>9.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	424,233	429,030	469,301	478,104	8,803	1.9 %
532 GROUP LIFE INSURANCE	29,637	28,832	34,273	37,618	3,345	9.8 %
533 SOCIAL SECURITY	165,347	165,830	195,659	214,749	19,090	9.8 %
534 RETIREMENT	386,566	385,803	455,309	488,357	33,048	7.3 %
<b>BENEFITS TOTAL</b>	<b>1,005,783</b>	<b>1,009,495</b>	<b>1,154,542</b>	<b>1,218,828</b>	<b>64,286</b>	<b>5.6 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	27,995	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	11,700	5,000	5,000	0	(5,000)	-100.0 %
556 COMMUNICATIONS	0	600	600	0	(600)	-100.0 %
561 MATERIALS/SUPPLIES	51,949	33,740	31,730	33,365	1,635	5.2 %
571 STAFF DEVELOPMENT	1,931	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	50	50	0	(50)	-100.0 %
587 EQUIP REPLACEMENT	2,841	5,000	5,000	5,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>96,416</b>	<b>49,390</b>	<b>47,380</b>	<b>43,365</b>	<b>(4,015)</b>	<b>-8.5 %</b>
<b>WESTOVER HILLS ELEMENTARY TOTAL</b>	<b>3,358,891</b>	<b>3,231,641</b>	<b>3,764,559</b>	<b>4,074,383</b>	<b>309,824</b>	<b>8.2 %</b>
<b>WILLIAM FOX ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	206,262	203,317	219,108	221,672	2,564	1.2 %

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<b>WILLIAM FOX ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	2,086,320	2,138,540	2,484,463	2,740,572	256,109	10.3 %
515 TECHNICAL	42,320	42,539	45,189	50,587	5,398	11.9 %
516 CLERICAL	76,932	79,592	83,571	103,417	19,846	23.7 %
519 LABORER	104,457	108,648	114,629	123,298	8,669	7.6 %
523 N-INSTRUCTIONAL STAFF	80,243	23,000	23,000	23,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	147	0	0	0	0	0.0 %
526 N-CLERICAL	752	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,597,433</b>	<b>2,595,636</b>	<b>2,969,960</b>	<b>3,262,546</b>	<b>292,586</b>	<b>9.9 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	501,158	442,872	515,956	518,479	2,523	0.5 %
532 GROUP LIFE INSURANCE	33,667	34,217	39,489	43,409	3,920	9.9 %
533 SOCIAL SECURITY	188,018	196,811	225,439	247,823	22,384	9.9 %
534 RETIREMENT	436,435	459,048	526,051	563,689	37,638	7.2 %
<b>BENEFITS TOTAL</b>	<b>1,159,278</b>	<b>1,132,948</b>	<b>1,306,935</b>	<b>1,373,400</b>	<b>66,465</b>	<b>5.1 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	76,327	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,220	2,500	2,500	0	(2,500)	-100.0 %
556 COMMUNICATIONS	0	800	800	0	(800)	-100.0 %
561 MATERIALS/SUPPLIES	73,918	36,080	36,225	31,420	(4,805)	-13.3 %
562 PRINTING & BINDING	0	800	800	800	0	0.0 %
571 STAFF DEVELOPMENT	7,478	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	20	0	(20)	-100.0 %
586 EQUIP ADDITIONAL	1,506	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>164,449</b>	<b>46,200</b>	<b>46,345</b>	<b>38,220</b>	<b>(8,125)</b>	<b>-17.5 %</b>
<b>WILLIAM FOX ELEMENTARY SCHOOL TOTAL</b>	<b>3,921,160</b>	<b>3,774,784</b>	<b>4,323,240</b>	<b>4,674,166</b>	<b>350,926</b>	<b>8.1 %</b>
<b>WOODVILLE ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	191,577	191,062	203,508	205,889	2,381	1.2 %
513 INSTR. CLASS STAFF	1,776,774	1,852,958	1,990,144	2,126,183	136,039	6.8 %
514 OTHER PROFESSIONALS	0	0	132,354	217,616	85,262	64.4 %
515 TECHNICAL	114,170	137,347	126,149	106,125	(20,024)	-15.9 %
516 CLERICAL	43,342	43,342	45,509	77,454	31,945	70.2 %
519 LABORER	141,437	192,042	155,070	159,880	4,810	3.1 %
523 N-INSTRUCTIONAL STAFF	84,720	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	329	0	0	0	0	0.0 %
526 N-CLERICAL	433	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,803	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,354,585</b>	<b>2,421,751</b>	<b>2,657,734</b>	<b>2,898,147</b>	<b>240,413</b>	<b>9.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	470,758	426,626	502,617	509,411	6,794	1.4 %
532 GROUP LIFE INSURANCE	30,428	32,142	35,546	38,770	3,224	9.1 %
533 SOCIAL SECURITY	171,213	184,884	202,935	221,329	18,394	9.1 %
534 RETIREMENT	393,451	428,382	470,401	502,286	31,885	6.8 %
<b>BENEFITS TOTAL</b>	<b>1,065,850</b>	<b>1,072,034</b>	<b>1,211,499</b>	<b>1,271,796</b>	<b>60,297</b>	<b>5.0 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	4,822	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,178	3,000	3,000	0	(3,000)	-100.0 %
556 COMMUNICATIONS	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	51,439	34,690	22,410	23,705	1,295	5.8 %
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	0	3,000	3,000	3,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>65,439</b>	<b>46,090</b>	<b>33,810</b>	<b>31,605</b>	<b>(2,205)</b>	<b>-6.5 %</b>
<b>WOODVILLE ELEMENTARY SCHOOL TOTAL</b>	<b>3,485,874</b>	<b>3,539,875</b>	<b>3,903,043</b>	<b>4,201,548</b>	<b>298,505</b>	<b>7.6 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% <u>CHANGE</u>
NORRELL ANNEX						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,759	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	16,759	0	0	0	0	0.0 %
STRATEGIC PLAN						
SALARIES						
512 INSTR. ADMINISTRATION	514,667	510,924	0	0	0	0.0 %
513 INSTR. CLASS STAFF	580,942	694,506	0	0	0	0.0 %
515 TECHNICAL	146,640	215,807	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	316	0	0	0	0	0.0 %
SALARIES TOTAL	1,242,565	1,421,237	0	0	0	0.0 %
TOTAL	105,911,247	107,332,163	122,684,821	135,094,264	12,409,443	10.1 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**SECONDARY EDUCATION**

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

**Middle Schools**

Albert Hill Middle School  
Lucille M. Brown Middle School  
River City Middle School  
Thomas H. Henderson Middle School

Binford Middle School  
Martin Luther King Jr. Middle School  
Thomas C. Boushall Middle School

**High Schools**

Armstrong High School  
George Wythe High School  
John Marshall High School  
Richmond Alternative School  
Thomas Jefferson High School (Special Programming)

Franklin Military Academy (Specialty)  
Huguenot High School  
Open High School (Specialty)  
Richmond Community High School (Specialty)

**Middle School**

Each year, all students enroll in English Language Arts, Mathematics, Science, and Social Science/ History courses with students having the opportunity to take Algebra I and Geometry in 8th grade. 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.

**Regional Schools**

**RICHMOND PUBLIC SCHOOLS  
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**SECONDARY EDUCATION**

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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 need additional individualized supports, 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 Virtual Academy (RVA)**

Richmond Virtual Academy supports students with complete academic programming in a virtual learning setting. The Richmond Virtual Academy is designed as a K-12 school. Students in grades 6-8 receive instruction via RPS programming; students in grades 9-12 receive coursework via Virtual Virginia.

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AREA 02 SUMMARY

AREA: 02 SECONDARY EDUCATION

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
512 INSTR. ADMINISTRATION	49.0	5,245,543	5,437,634	5,586,587	5,620,558	33,971	0.6 %
513 INSTR. CLASS STAFF	967.3	52,416,633	55,300,408	59,903,871	66,031,119	6,127,248	10.2 %
514 OTHER PROFESSIONALS	47.0	166,947	241,171	3,400,825	3,624,305	223,480	6.6 %
515 TECHNICAL	63.0	1,655,613	2,036,680	2,091,590	2,017,881	(73,709)	-3.5 %
516 CLERICAL	45.0	1,689,616	1,813,740	1,840,465	1,964,622	124,157	6.7 %
519 LABORER	136.0	4,562,828	4,648,050	5,181,243	5,246,571	65,328	1.3 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>1,307.3</b>	<b>65,737,180</b>	<b>69,477,683</b>	<b>78,004,581</b>	<b>84,505,056</b>	<b>6,500,475</b>	<b>8.3 %</b>
<b>OTHER COMPENSATION</b>							
522 N-INSTRUCTIONAL ADMIN		100,441	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,419,751	666,700	666,700	666,700	0	0.0 %
525 N-TECHNICAL/PARAPRO		19,050	0	0	0	0	0.0 %
526 N-CLERICAL		177,889	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		4,495	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		233,695	75,000	75,000	75,000	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>2,955,321</b>	<b>826,700</b>	<b>826,700</b>	<b>826,700</b>	<b>0</b>	<b>0.0 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		12,153,565	11,744,236	13,316,291	13,452,390	136,099	1.0 %
532 GROUP LIFE INSURANCE		880,062	923,201	1,043,472	1,129,606	86,134	8.3 %
533 SOCIAL SECURITY		5,018,084	5,320,765	5,968,755	6,460,096	491,341	8.2 %
534 RETIREMENT		11,444,172	12,375,926	13,874,517	14,691,285	816,768	5.9 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>29,495,883</b>	<b>30,364,128</b>	<b>34,203,035</b>	<b>35,733,377</b>	<b>1,530,342</b>	<b>4.5 %</b>
<b>PURCHASED SERVICES</b>							
546 NON-PROF SERVICES		1,555,087	1,729,500	1,729,500	1,724,500	(5,000)	-0.3 %
547 REPAIRS/MAINTENANCE		652,172	12,800	12,800	12,800	0	0.0 %
<b>PURCHASED SERVICES TOTAL</b>		<b>2,207,259</b>	<b>1,742,300</b>	<b>1,742,300</b>	<b>1,737,300</b>	<b>(5,000)</b>	<b>-0.3 %</b>
<b>OTHER CHARGES</b>							
552 STUDENT TRANSPORTATION		265,512	314,925	301,925	0	(301,925)	-100.0 %
556 COMMUNICATIONS		1,500	1,900	1,900	0	(1,900)	-100.0 %
<b>OTHER CHARGES TOTAL</b>		<b>267,012</b>	<b>316,825</b>	<b>303,825</b>	<b>0</b>	<b>(303,825)</b>	<b>-100.0 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		1,204,874	1,171,530	1,054,000	1,356,450	302,450	28.7 %
562 PRINTING & BINDING		2,536	4,400	4,400	3,900	(500)	-11.4 %
564 BOOKS & PERIODICALS		0	8,000	8,000	8,000	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>1,207,410</b>	<b>1,183,930</b>	<b>1,066,400</b>	<b>1,368,350</b>	<b>301,950</b>	<b>28.3 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		80,655	119,360	119,360	119,360	0	0.0 %
572 DUES AND FEES		54,047	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		588	8,400	8,400	7,100	(1,300)	-15.5 %
575 AWARDS		3,900	4,360	4,360	4,360	0	0.0 %
579 OTHER OPER EXPENSES		10,487	5,000	5,000	5,000	0	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>149,677</b>	<b>193,270</b>	<b>193,270</b>	<b>191,970</b>	<b>(1,300)</b>	<b>-0.7 %</b>
<b>CAPITAL OUTLAY</b>							
586 EQUIP ADDITIONAL		25,221	22,650	22,650	16,650	(6,000)	-26.5 %
587 EQUIP REPLACEMENT		7,000	7,000	7,000	0	(7,000)	-100.0 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>32,221</b>	<b>29,650</b>	<b>29,650</b>	<b>16,650</b>	<b>(13,000)</b>	<b>-43.8 %</b>
<b>OTHER USES OF FUNDS</b>							
594 VHSL ACTIVITIES		331,203	255,470	255,470	0	(255,470)	-100.0 %
<b>OTHER USES OF FUNDS TOTAL</b>		<b>331,203</b>	<b>255,470</b>	<b>255,470</b>	<b>0</b>	<b>(255,470)</b>	<b>-100.0 %</b>
<b>02 SECONDARY EDUCATION TOTAL</b>	<b>1,307.3</b>	<b>102,383,166</b>	<b>104,389,956</b>	<b>116,625,231</b>	<b>124,379,403</b>	<b>7,754,172</b>	<b>6.6 %</b>

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>ALBERT HILL MIDDLE SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	199,605	197,604	212,037	214,518	2,481	1.2 %
513 INSTR. CLASS STAFF	2,299,357	2,547,119	2,845,353	3,151,591	306,238	10.8 %
514 OTHER PROFESSIONALS	0	0	156,148	165,386	9,238	5.9 %
515 TECHNICAL	134,500	117,519	151,712	161,481	9,769	6.4 %
516 CLERICAL	79,504	79,504	83,454	81,105	(2,349)	-2.8 %
519 LABORER	155,665	217,110	199,435	197,212	(2,223)	-1.1 %
523 N-INSTRUCTIONAL STAFF	162,780	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,401	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	531	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,037,343</b>	<b>3,174,356</b>	<b>3,663,639</b>	<b>3,986,793</b>	<b>323,154</b>	<b>8.8 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	533,026	531,279	604,462	627,579	23,117	3.8 %
532 GROUP LIFE INSURANCE	38,417	42,013	48,886	53,217	4,331	8.9 %
533 SOCIAL SECURITY	222,576	241,651	279,084	303,802	24,718	8.9 %
534 RETIREMENT	501,891	565,186	652,550	695,037	42,487	6.5 %
<b>BENEFITS TOTAL</b>	<b>1,295,910</b>	<b>1,380,129</b>	<b>1,584,982</b>	<b>1,679,635</b>	<b>94,653</b>	<b>6.0 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	63,374	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	16,687	17,000	15,000	0	(15,000)	-100.0 %
561 MATERIALS/SUPPLIES	60,549	47,270	45,890	52,390	6,500	14.2 %
562 PRINTING & BINDING	0	300	300	300	0	0.0 %
571 STAFF DEVELOPMENT	2,833	2,750	2,750	2,750	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>143,443</b>	<b>67,320</b>	<b>63,940</b>	<b>55,440</b>	<b>(8,500)</b>	<b>-13.3 %</b>
<b>ALBERT HILL MIDDLE SCHOOL TOTAL</b>	<b>4,476,696</b>	<b>4,621,805</b>	<b>5,312,561</b>	<b>5,721,868</b>	<b>409,307</b>	<b>7.7 %</b>
<b>BINFORD MIDDLE SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	207,467	204,303	220,389	215,358	(5,031)	-2.3 %
513 INSTR. CLASS STAFF	2,015,395	2,191,798	2,337,801	2,583,053	245,252	10.5 %
514 OTHER PROFESSIONALS	0	0	149,836	159,020	9,184	6.1 %
515 TECHNICAL	88,139	97,930	98,688	105,481	6,793	6.9 %
516 CLERICAL	46,692	46,692	49,027	49,027	0	0.0 %
519 LABORER	152,650	148,758	156,817	215,629	58,812	37.5 %
522 N-INSTRUCTIONAL ADMIN	9,092	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	67,181	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	852	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,906	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,596,464</b>	<b>2,704,981</b>	<b>3,028,058</b>	<b>3,343,068</b>	<b>315,010</b>	<b>10.4 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	590,068	557,293	625,222	713,185	87,963	14.1 %
532 GROUP LIFE INSURANCE	33,641	35,773	40,372	44,590	4,218	10.4 %
533 SOCIAL SECURITY	186,907	205,742	230,459	254,559	24,100	10.5 %
534 RETIREMENT	435,555	479,053	537,683	579,094	41,411	7.7 %
<b>BENEFITS TOTAL</b>	<b>1,246,171</b>	<b>1,277,861</b>	<b>1,433,736</b>	<b>1,591,428</b>	<b>157,692</b>	<b>11.0 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	2,856	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,832	18,000	18,000	0	(18,000)	-100.0 %
561 MATERIALS/SUPPLIES	40,576	37,200	37,370	50,505	13,135	35.1 %
562 PRINTING & BINDING	0	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>46,264</b>	<b>59,400</b>	<b>59,570</b>	<b>54,705</b>	<b>(4,865)</b>	<b>-8.2 %</b>
<b>BINFORD MIDDLE SCHOOL TOTAL</b>	<b>3,888,899</b>	<b>4,042,242</b>	<b>4,521,364</b>	<b>4,989,201</b>	<b>467,837</b>	<b>10.3 %</b>
<b>LUCILLE M. BROWN MIDDLE SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	310,963	306,369	326,725	330,533	3,808	1.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>LUCILLE M. BROWN MIDDLE SCHOOL</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	2,535,688	2,832,619	2,835,082	3,284,874	449,792	15.9 %
514 OTHER PROFESSIONALS	0	0	123,495	138,036	14,541	11.8 %
515 TECHNICAL	105,562	98,997	111,043	118,592	7,549	6.8 %
516 CLERICAL	85,848	85,848	90,112	90,112	0	0.0 %
519 LABORER	212,499	170,965	255,011	257,533	2,522	1.0 %
522 N-INSTRUCTIONAL ADMIN	6,685	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	94,324	16,000	16,000	16,000	0	0.0 %
526 N-CLERICAL	3,862	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,583	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,359,014</b>	<b>3,510,798</b>	<b>3,757,468</b>	<b>4,235,680</b>	<b>478,212</b>	<b>12.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	591,705	542,270	630,514	580,328	(50,186)	-8.0 %
532 GROUP LIFE INSURANCE	44,073	46,482	50,132	56,550	6,418	12.8 %
533 SOCIAL SECURITY	246,941	267,350	286,036	322,526	36,490	12.8 %
534 RETIREMENT	570,102	623,785	661,845	731,618	69,773	10.5 %
<b>BENEFITS TOTAL</b>	<b>1,452,821</b>	<b>1,479,887</b>	<b>1,628,527</b>	<b>1,691,022</b>	<b>62,495</b>	<b>3.8 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	24,221	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	10,381	20,000	15,000	0	(15,000)	-100.0 %
556 COMMUNICATIONS	0	400	400	0	(400)	-100.0 %
561 MATERIALS/SUPPLIES	103,055	60,370	57,535	57,440	(95)	-0.2 %
562 PRINTING & BINDING	0	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	0	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 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>137,657</b>	<b>88,220</b>	<b>80,385</b>	<b>64,890</b>	<b>(15,495)</b>	<b>-19.3 %</b>
<b>LUCILLE M. BROWN MIDDLE SCHOOL TOTAL</b>	<b>4,949,492</b>	<b>5,078,905</b>	<b>5,466,380</b>	<b>5,991,592</b>	<b>525,212</b>	<b>9.6 %</b>
<b>LUCILLE M. BROWN IB MY PRG</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	355,235	414,150	436,095	547,193	111,098	25.5 %
514 OTHER PROFESSIONALS	89,859	87,167	92,540	0	(92,540)	-100.0 %
523 N-INSTRUCTIONAL STAFF	10,418	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	600	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>456,112</b>	<b>501,317</b>	<b>528,635</b>	<b>547,193</b>	<b>18,558</b>	<b>3.5 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	81,595	82,271	88,162	79,057	(9,105)	-10.3 %
532 GROUP LIFE INSURANCE	5,090	6,668	6,251	7,333	1,082	17.3 %
533 SOCIAL SECURITY	33,212	38,352	40,438	41,861	1,423	3.5 %
534 RETIREMENT	67,726	92,066	85,635	97,510	11,875	13.9 %
<b>BENEFITS TOTAL</b>	<b>187,623</b>	<b>219,357</b>	<b>220,486</b>	<b>225,761</b>	<b>5,275</b>	<b>2.4 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	6,000	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	0	9,795	9,795	0	(9,795)	-100.0 %
561 MATERIALS/SUPPLIES	9,503	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	11,229	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	0	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>26,732</b>	<b>39,095</b>	<b>39,095</b>	<b>29,300</b>	<b>(9,795)</b>	<b>-25.1 %</b>
<b>LUCILLE M. BROWN IB MY PRG TOTAL</b>	<b>670,467</b>	<b>759,769</b>	<b>788,216</b>	<b>802,254</b>	<b>14,038</b>	<b>1.8 %</b>
<b>MARTIN LUTHER KING, JR. MIDDLE SCH</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	377,043	385,336	400,528	400,961	433	0.1 %
513 INSTR. CLASS STAFF	3,036,002	3,295,820	3,574,520	3,927,322	352,802	9.9 %
514 OTHER PROFESSIONALS	0	0	239,423	329,731	90,308	37.7 %
515 TECHNICAL	173,108	170,856	200,318	197,589	(2,729)	-1.4 %
516 CLERICAL	118,767	118,767	124,680	124,680	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>MARTIN LUTHER KING, JR. MIDDLE SCH</b>						
<b>SALARIES</b>						
519 LABORER	349,380	376,867	398,646	409,396	10,750	2.7 %
522 N-INSTRUCTIONAL ADMIN	52,794	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	131,131	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	140	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,875	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>4,241,240</b>	<b>4,423,146</b>	<b>5,013,615</b>	<b>5,465,179</b>	<b>451,564</b>	<b>9.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	734,961	726,719	787,533	750,052	(37,481)	-4.8 %
532 GROUP LIFE INSURANCE	54,548	57,828	66,171	72,227	6,056	9.2 %
533 SOCIAL SECURITY	312,344	337,188	382,352	412,315	29,963	7.8 %
534 RETIREMENT	707,470	775,068	879,541	939,820	60,279	6.9 %
<b>BENEFITS TOTAL</b>	<b>1,809,323</b>	<b>1,896,803</b>	<b>2,115,597</b>	<b>2,174,414</b>	<b>58,817</b>	<b>2.8 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	27,557	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	12,079	20,000	15,000	0	(15,000)	-100.0 %
561 MATERIALS/SUPPLIES	56,660	46,420	44,820	41,975	(2,845)	-6.3 %
562 PRINTING & BINDING	1,466	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	11,916	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	1,536	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	9,161	5,400	5,400	5,400	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>120,375</b>	<b>85,030</b>	<b>78,430</b>	<b>60,585</b>	<b>(17,845)</b>	<b>-22.8 %</b>
<b>MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL</b>	<b>6,170,938</b>	<b>6,404,979</b>	<b>7,207,642</b>	<b>7,700,178</b>	<b>492,536</b>	<b>6.8 %</b>
<b>RIVER CITY MIDDLE SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	407,625	397,317	439,522	444,896	5,374	1.2 %
513 INSTR. CLASS STAFF	5,865,234	6,160,933	6,903,235	7,427,992	524,757	7.6 %
514 OTHER PROFESSIONALS	0	0	311,795	440,789	128,994	41.4 %
515 TECHNICAL	63,642	137,268	110,657	82,922	(27,735)	-25.1 %
516 CLERICAL	149,240	137,721	167,869	218,505	50,636	30.2 %
519 LABORER	450,590	409,200	487,072	437,499	(49,573)	-10.2 %
523 N-INSTRUCTIONAL STAFF	347,317	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,732	0	0	0	0	0.0 %
526 N-CLERICAL	9,464	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,930	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>7,304,774</b>	<b>7,258,439</b>	<b>8,436,150</b>	<b>9,068,603</b>	<b>632,453</b>	<b>7.5 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	1,308,027	1,184,863	1,363,110	1,322,754	(40,356)	-3.0 %
532 GROUP LIFE INSURANCE	92,874	96,331	112,827	121,308	8,481	7.5 %
533 SOCIAL SECURITY	535,791	554,042	643,832	692,106	48,274	7.5 %
534 RETIREMENT	1,215,759	1,295,634	1,505,826	1,580,519	74,693	5.0 %
<b>BENEFITS TOTAL</b>	<b>3,152,451</b>	<b>3,130,870</b>	<b>3,625,595</b>	<b>3,716,687</b>	<b>91,092</b>	<b>2.5 %</b>
<b>OTHER EXPENDITURES</b>						
552 STUDENT TRANSPORTATION	25,441	25,000	25,000	0	(25,000)	-100.0 %
561 MATERIALS/SUPPLIES	141,207	150,060	126,255	124,360	(1,895)	-1.5 %
571 STAFF DEVELOPMENT	0	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>166,648</b>	<b>182,160</b>	<b>158,355</b>	<b>131,460</b>	<b>(26,895)</b>	<b>-17.0 %</b>
<b>RIVER CITY MIDDLE SCHOOL TOTAL</b>	<b>10,623,873</b>	<b>10,571,469</b>	<b>12,220,100</b>	<b>12,916,750</b>	<b>696,650</b>	<b>5.7 %</b>
<b>THOMAS C. BOUSHALL MIDDLE</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	314,196	305,105	332,492	336,380	3,888	1.2 %
513 INSTR. CLASS STAFF	3,050,647	3,227,938	3,417,014	3,895,921	478,907	14.0 %
514 OTHER PROFESSIONALS	0	0	244,967	263,260	18,293	7.5 %
515 TECHNICAL	56,155	48,626	50,891	56,897	6,006	11.8 %

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<b>THOMAS C. BOUSHALL MIDDLE</b>						
<b>SALARIES</b>						
516 CLERICAL	104,088	129,574	124,815	127,287	2,472	2.0 %
519 LABORER	263,383	272,193	291,884	266,276	(25,608)	-8.8 %
522 N-INSTRUCTIONAL ADMIN	9,484	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	100,658	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	245	0	0	0	0	0.0 %
526 N-CLERICAL	27,936	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,159	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,934,951</b>	<b>3,998,936</b>	<b>4,477,563</b>	<b>4,961,521</b>	<b>483,958</b>	<b>10.8 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	764,171	640,895	807,901	848,481	40,580	5.0 %
532 GROUP LIFE INSURANCE	50,886	52,980	59,790	66,285	6,495	10.9 %
533 SOCIAL SECURITY	285,584	304,736	341,236	378,166	36,930	10.8 %
534 RETIREMENT	661,304	712,700	803,266	868,116	64,850	8.1 %
<b>BENEFITS TOTAL</b>	<b>1,761,945</b>	<b>1,711,311</b>	<b>2,012,193</b>	<b>2,161,048</b>	<b>148,855</b>	<b>7.4 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	14,502	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	19,349	10,000	10,000	0	(10,000)	-100.0 %
561 MATERIALS/SUPPLIES	94,226	48,720	65,415	64,215	(1,200)	-1.8 %
571 STAFF DEVELOPMENT	1,106	6,000	6,000	6,000	0	0.0 %
575 AWARDS	865	1,500	1,500	1,500	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>130,048</b>	<b>66,220</b>	<b>82,915</b>	<b>71,715</b>	<b>(11,200)</b>	<b>-13.5 %</b>
<b>THOMAS C. BOUSHALL MIDDLE TOTAL</b>	<b>5,826,944</b>	<b>5,776,467</b>	<b>6,572,671</b>	<b>7,194,284</b>	<b>621,613</b>	<b>9.5 %</b>
<b>THOMAS H. HENDERSON MIDDLE</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	403,717	397,081	435,149	405,727	(29,422)	-6.8 %
513 INSTR. CLASS STAFF	1,786,106	2,572,052	2,528,447	2,778,115	249,668	9.9 %
514 OTHER PROFESSIONALS	0	0	180,265	188,292	8,027	4.5 %
515 TECHNICAL	40,421	48,707	46,597	52,160	5,563	11.9 %
516 CLERICAL	78,093	103,288	102,432	83,147	(19,285)	-18.8 %
519 LABORER	215,219	282,201	276,225	311,521	35,296	12.8 %
522 N-INSTRUCTIONAL ADMIN	9,461	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	266,593	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	225	0	0	0	0	0.0 %
526 N-CLERICAL	14,978	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,792	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,819,605</b>	<b>3,418,829</b>	<b>3,584,615</b>	<b>3,834,462</b>	<b>249,847</b>	<b>7.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	383,409	494,599	518,422	537,477	19,055	3.7 %
532 GROUP LIFE INSURANCE	33,528	45,266	47,826	51,176	3,350	7.0 %
533 SOCIAL SECURITY	209,192	260,350	272,962	292,150	19,188	7.0 %
534 RETIREMENT	431,355	591,722	614,950	659,136	44,186	7.2 %
<b>BENEFITS TOTAL</b>	<b>1,057,484</b>	<b>1,391,937</b>	<b>1,454,160</b>	<b>1,539,939</b>	<b>85,779</b>	<b>5.9 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	14,789	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,640	20,000	20,000	0	(20,000)	-100.0 %
561 MATERIALS/SUPPLIES	51,375	33,750	43,160	49,340	6,180	14.3 %
571 STAFF DEVELOPMENT	6,791	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>74,595</b>	<b>57,750</b>	<b>67,160</b>	<b>53,340</b>	<b>(13,820)</b>	<b>-20.6 %</b>
<b>THOMAS H. HENDERSON MIDDLE TOTAL</b>	<b>3,951,684</b>	<b>4,868,516</b>	<b>5,105,935</b>	<b>5,427,741</b>	<b>321,806</b>	<b>6.3 %</b>
<b>ARMSTRONG HIGH SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	420,896	428,711	455,216	460,527	5,311	1.2 %
513 INSTR. CLASS STAFF	4,639,224	4,547,230	4,891,428	5,177,062	285,634	5.8 %
514 OTHER PROFESSIONALS	0	0	235,549	272,638	37,089	15.7 %
515 TECHNICAL	149,423	170,712	173,727	141,193	(32,534)	-18.7 %

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<b>ARMSTRONG HIGH SCHOOL</b>						
<b>SALARIES</b>						
516 CLERICAL	93,728	93,728	98,414	141,439	43,025	43.7 %
519 LABORER	386,061	405,037	430,536	512,758	82,222	19.1 %
523 N-INSTRUCTIONAL STAFF	139,907	91,000	91,000	91,000	0	0.0 %
526 N-CLERICAL	343	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	42,604	15,000	15,000	15,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>5,872,186</b>	<b>5,751,418</b>	<b>6,390,870</b>	<b>6,811,617</b>	<b>420,747</b>	<b>6.6 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	963,570	923,350	1,035,138	1,054,330	19,192	1.9 %
532 GROUP LIFE INSURANCE	75,255	74,212	83,285	87,982	4,697	5.6 %
533 SOCIAL SECURITY	429,281	431,755	480,114	512,192	32,078	6.7 %
534 RETIREMENT	984,072	1,001,842	1,114,879	1,143,312	28,433	2.6 %
<b>BENEFITS TOTAL</b>	<b>2,452,178</b>	<b>2,431,159</b>	<b>2,713,416</b>	<b>2,797,816</b>	<b>84,400</b>	<b>3.1 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	31,178	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	31,232	30,000	30,000	0	(30,000)	-100.0 %
561 MATERIALS/SUPPLIES	28,800	39,640	28,665	90,855	62,190	217.0 %
562 PRINTING & BINDING	749	500	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	9,294	7,210	7,210	7,210	0	0.0 %
575 AWARDS	1,499	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	3,714	3,000	3,000	0	(3,000)	-100.0 %
594 VHSL ACTIVITIES	81,469	57,000	57,000	0	(57,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>187,985</b>	<b>138,850</b>	<b>127,875</b>	<b>99,565</b>	<b>(28,310)</b>	<b>-22.1 %</b>
<b>ARMSTRONG HIGH SCHOOL TOTAL</b>	<b>8,512,349</b>	<b>8,321,427</b>	<b>9,232,161</b>	<b>9,708,998</b>	<b>476,837</b>	<b>5.2 %</b>
<b>FRANKLIN MILITARY ACADEMY</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	249,255	237,275	262,107	265,102	2,995	1.1 %
513 INSTR. CLASS STAFF	2,203,164	2,075,323	2,382,937	2,575,359	192,422	8.1 %
514 OTHER PROFESSIONALS	0	0	117,386	124,569	7,183	6.1 %
515 TECHNICAL	15,601	23,754	26,705	29,823	3,118	11.7 %
516 CLERICAL	75,822	81,550	89,386	94,780	5,394	6.0 %
519 LABORER	133,401	107,533	114,232	115,569	1,337	1.2 %
523 N-INSTRUCTIONAL STAFF	50,171	20,500	20,500	20,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,609	0	0	0	0	0.0 %
526 N-CLERICAL	8,014	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	145	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,739,182</b>	<b>2,545,935</b>	<b>3,013,253</b>	<b>3,225,702</b>	<b>212,449</b>	<b>7.1 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	441,708	366,508	474,210	474,229	19	0.0 %
532 GROUP LIFE INSURANCE	35,752	33,588	40,104	42,955	2,851	7.1 %
533 SOCIAL SECURITY	201,434	192,579	227,771	243,910	16,139	7.1 %
534 RETIREMENT	460,922	448,829	532,384	558,346	25,962	4.9 %
<b>BENEFITS TOTAL</b>	<b>1,139,816</b>	<b>1,041,504</b>	<b>1,274,469</b>	<b>1,319,440</b>	<b>44,971</b>	<b>3.5 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	30,183	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	31,968	14,180	14,180	0	(14,180)	-100.0 %
561 MATERIALS/SUPPLIES	62,325	77,340	74,215	81,920	7,705	10.4 %
573 TRAVEL	0	50	50	0	(50)	-100.0 %
594 VHSL ACTIVITIES	0	1,000	1,000	0	(1,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>124,476</b>	<b>92,570</b>	<b>89,445</b>	<b>81,920</b>	<b>(7,525)</b>	<b>-8.4 %</b>
<b>FRANKLIN MILITARY ACADEMY TOTAL</b>	<b>4,003,474</b>	<b>3,680,009</b>	<b>4,377,167</b>	<b>4,627,062</b>	<b>249,895</b>	<b>5.7 %</b>
<b>GEORGE WYTHE HIGH SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	403,675	421,153	428,744	434,602	5,858	1.4 %
513 INSTR. CLASS STAFF	5,020,850	5,135,503	5,895,958	6,516,979	621,021	10.5 %

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<b>GEORGE WYTHE HIGH SCHOOL</b>						
<b>SALARIES</b>						
514 OTHER PROFESSIONALS	0	0	273,176	363,266	90,090	33.0 %
515 TECHNICAL	112,493	148,752	158,236	116,742	(41,494)	-26.2 %
516 CLERICAL	137,695	137,695	144,551	175,605	31,054	21.5 %
519 LABORER	440,224	451,149	530,695	550,384	19,689	3.7 %
522 N-INSTRUCTIONAL ADMIN	11,058	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	337,164	92,000	92,000	92,000	0	0.0 %
526 N-CLERICAL	9,257	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	57,522	15,000	15,000	15,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>6,529,938</b>	<b>6,401,252</b>	<b>7,538,360</b>	<b>8,264,578</b>	<b>726,218</b>	<b>9.6 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	1,235,105	1,171,236	1,372,435	1,349,883	(22,552)	-1.6 %
532 GROUP LIFE INSURANCE	82,303	83,718	99,579	109,319	9,740	9.8 %
533 SOCIAL SECURITY	473,572	481,174	569,041	624,374	55,333	9.7 %
534 RETIREMENT	1,072,876	1,125,214	1,329,067	1,429,238	100,171	7.5 %
<b>BENEFITS TOTAL</b>	<b>2,863,856</b>	<b>2,861,342</b>	<b>3,370,122</b>	<b>3,512,814</b>	<b>142,692</b>	<b>4.2 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	115,956	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	24,608	26,550	26,550	0	(26,550)	-100.0 %
561 MATERIALS/SUPPLIES	78,923	187,710	94,035	150,215	56,180	59.7 %
571 STAFF DEVELOPMENT	505	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	250	250	0	(250)	-100.0 %
594 VHSL ACTIVITIES	63,853	60,000	60,000	0	(60,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>283,895</b>	<b>279,510</b>	<b>185,835</b>	<b>155,215</b>	<b>(30,620)</b>	<b>-16.5 %</b>
<b>GEORGE WYTHE HIGH SCHOOL TOTAL</b>	<b>9,677,689</b>	<b>9,542,104</b>	<b>11,094,317</b>	<b>11,932,607</b>	<b>838,290</b>	<b>7.6 %</b>
<b>HUGUENOT HIGH SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	483,725	456,788	513,780	524,588	10,808	2.1 %
513 INSTR. CLASS STAFF	6,187,944	6,395,495	6,748,183	7,379,286	631,103	9.4 %
514 OTHER PROFESSIONALS	0	0	212,817	214,772	1,955	0.9 %
515 TECHNICAL	127,896	146,112	154,831	211,142	56,311	36.4 %
516 CLERICAL	146,027	146,027	153,304	133,211	(20,093)	-13.1 %
519 LABORER	350,568	383,416	423,894	253,871	(170,023)	-40.1 %
523 N-INSTRUCTIONAL STAFF	259,398	92,000	92,000	92,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	917	0	0	0	0	0.0 %
526 N-CLERICAL	25,327	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	45,230	15,000	15,000	15,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>7,627,032</b>	<b>7,634,838</b>	<b>8,313,809</b>	<b>8,823,870</b>	<b>510,061</b>	<b>6.1 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	1,311,723	1,244,045	1,405,724	1,345,599	(60,125)	-4.3 %
532 GROUP LIFE INSURANCE	98,340	100,121	109,953	116,813	6,860	6.2 %
533 SOCIAL SECURITY	555,459	576,328	626,101	665,026	38,925	6.2 %
534 RETIREMENT	1,297,750	1,358,642	1,482,000	1,542,472	60,472	4.1 %
<b>BENEFITS TOTAL</b>	<b>3,263,272</b>	<b>3,279,136</b>	<b>3,623,778</b>	<b>3,669,910</b>	<b>46,132</b>	<b>1.3 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	54,028	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	23,052	40,000	40,000	0	(40,000)	-100.0 %
561 MATERIALS/SUPPLIES	106,100	81,890	90,560	168,855	78,295	86.5 %
571 STAFF DEVELOPMENT	498	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	325	2,500	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	2,637	3,000	3,000	0	(3,000)	-100.0 %
594 VHSL ACTIVITIES	60,146	50,000	50,000	0	(50,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>246,836</b>	<b>178,890</b>	<b>187,560</b>	<b>172,855</b>	<b>(14,705)</b>	<b>-7.8 %</b>
<b>HUGUENOT HIGH SCHOOL TOTAL</b>	<b>11,137,140</b>	<b>11,092,864</b>	<b>12,125,147</b>	<b>12,666,635</b>	<b>541,488</b>	<b>4.5 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>JOHN MARSHALL HIGH SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	347,463	436,023	370,304	374,624	4,320	1.2 %
513 INSTR. CLASS STAFF	3,399,314	3,203,605	3,534,738	3,876,823	342,085	9.7 %
514 OTHER PROFESSIONALS	0	0	99,141	99,141	0	0.0 %
515 TECHNICAL	97,244	103,436	85,607	58,479	(27,128)	-31.7 %
516 CLERICAL	116,380	129,611	125,916	159,218	33,302	26.4 %
519 LABORER	342,938	352,644	366,659	387,158	20,499	5.6 %
523 N-INSTRUCTIONAL STAFF	142,912	91,000	91,000	91,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	139	0	0	0	0	0.0 %
526 N-CLERICAL	2,287	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,862	15,000	15,000	15,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>4,455,539</b>	<b>4,331,319</b>	<b>4,688,365</b>	<b>5,061,443</b>	<b>373,078</b>	<b>8.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	783,173	775,387	796,705	848,581	51,876	6.5 %
532 GROUP LIFE INSURANCE	57,251	56,196	61,406	66,403	4,997	8.1 %
533 SOCIAL SECURITY	324,036	323,769	350,593	379,034	28,441	8.1 %
534 RETIREMENT	742,446	749,314	811,467	847,267	35,800	4.4 %
<b>BENEFITS TOTAL</b>	<b>1,906,906</b>	<b>1,904,666</b>	<b>2,020,171</b>	<b>2,141,285</b>	<b>121,114</b>	<b>6.0 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	44,970	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	30,389	15,000	15,000	0	(15,000)	-100.0 %
561 MATERIALS/SUPPLIES	23,908	34,100	27,510	69,840	42,330	153.9 %
571 STAFF DEVELOPMENT	4,600	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	600	600	0	(600)	-100.0 %
587 EQUIP REPLACEMENT	5,000	5,000	5,000	0	(5,000)	-100.0 %
594 VHSL ACTIVITIES	63,585	37,470	37,470	0	(37,470)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>172,452</b>	<b>96,170</b>	<b>89,580</b>	<b>73,840</b>	<b>(15,740)</b>	<b>-17.6 %</b>
<b>JOHN MARSHALL HIGH SCHOOL TOTAL</b>	<b>6,534,897</b>	<b>6,332,155</b>	<b>6,798,116</b>	<b>7,276,568</b>	<b>478,452</b>	<b>7.0 %</b>
<b>OPEN HIGH SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	108,704	108,704	115,476	116,827	1,351	1.2 %
513 INSTR. CLASS STAFF	932,060	929,024	954,964	1,058,675	103,711	10.9 %
514 OTHER PROFESSIONALS	0	0	55,782	56,435	653	1.2 %
516 CLERICAL	46,681	46,692	49,027	49,027	0	0.0 %
519 LABORER	31,892	31,892	33,878	34,274	396	1.2 %
523 N-INSTRUCTIONAL STAFF	9,543	12,500	12,500	12,500	0	0.0 %
526 N-CLERICAL	571	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	91	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,129,542</b>	<b>1,128,812</b>	<b>1,221,627</b>	<b>1,327,738</b>	<b>106,111</b>	<b>8.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	239,690	215,529	227,200	251,674	24,474	10.8 %
532 GROUP LIFE INSURANCE	15,004	14,846	16,203	17,623	1,420	8.8 %
533 SOCIAL SECURITY	80,837	85,781	92,880	100,995	8,115	8.7 %
534 RETIREMENT	196,122	200,781	216,978	230,647	13,669	6.3 %
<b>BENEFITS TOTAL</b>	<b>531,653</b>	<b>516,937</b>	<b>553,261</b>	<b>600,939</b>	<b>47,678</b>	<b>8.6 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	3,609	5,000	5,000	0	(5,000)	-100.0 %
547 REPAIRS/MAINTENANCE	118,259	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	472	1,000	1,000	0	(1,000)	-100.0 %
561 MATERIALS/SUPPLIES	12,651	16,730	19,260	19,720	460	2.4 %
571 STAFF DEVELOPMENT	2,310	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,654	3,400	3,400	3,400	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>138,955</b>	<b>28,330</b>	<b>30,860</b>	<b>25,320</b>	<b>(5,540)</b>	<b>-18.0 %</b>
<b>OPEN HIGH SCHOOL TOTAL</b>	<b>1,800,150</b>	<b>1,674,079</b>	<b>1,805,748</b>	<b>1,953,997</b>	<b>148,249</b>	<b>8.2 %</b>
<b>RICHMOND COMMUNITY HIGH</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	113,882	113,882	120,976	122,391	1,415	1.2 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>RICHMOND COMMUNITY HIGH</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	1,287,199	1,377,403	1,440,279	1,523,715	83,436	5.8 %
514 OTHER PROFESSIONALS	0	0	65,465	0	(65,465)	-100.0 %
515 TECHNICAL	19,437	21,143	22,200	24,852	2,652	11.9 %
516 CLERICAL	42,574	42,574	44,678	44,678	0	0.0 %
519 LABORER	103,716	104,994	111,119	110,134	(985)	-0.9 %
523 N-INSTRUCTIONAL STAFF	61,622	13,900	13,900	13,900	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,050	0	0	0	0	0.0 %
526 N-CLERICAL	5,999	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,235	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,639,714</b>	<b>1,673,896</b>	<b>1,818,617</b>	<b>1,839,670</b>	<b>21,053</b>	<b>1.2 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	246,714	245,635	261,110	269,130	8,020	3.1 %
532 GROUP LIFE INSURANCE	20,973	22,076	24,181	24,466	285	1.2 %
533 SOCIAL SECURITY	121,003	127,371	138,441	140,054	1,613	1.2 %
534 RETIREMENT	267,636	291,998	316,221	312,700	(3,521)	-1.1 %
<b>BENEFITS TOTAL</b>	<b>656,326</b>	<b>687,080</b>	<b>739,953</b>	<b>746,350</b>	<b>6,397</b>	<b>0.9 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	394	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	956	8,500	7,500	0	(7,500)	-100.0 %
561 MATERIALS/SUPPLIES	16,381	17,790	15,365	20,790	5,425	35.3 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>17,731</b>	<b>26,290</b>	<b>22,865</b>	<b>20,790</b>	<b>(2,075)</b>	<b>-9.1 %</b>
<b>RICHMOND COMMUNITY HIGH TOTAL</b>	<b>2,313,771</b>	<b>2,387,266</b>	<b>2,581,435</b>	<b>2,606,810</b>	<b>25,375</b>	<b>1.0 %</b>
<b>THOMAS JEFFERSON HIGH SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	308,170	313,532	327,365	340,440	13,075	4.0 %
513 INSTR. CLASS STAFF	3,326,044	2,901,182	3,578,451	3,949,362	370,911	10.4 %
514 OTHER PROFESSIONALS	0	0	170,484	180,441	9,957	5.8 %
515 TECHNICAL	193,327	189,666	232,274	250,842	18,568	8.0 %
516 CLERICAL	86,702	98,364	99,038	99,038	0	0.0 %
519 LABORER	395,453	417,674	442,530	452,266	9,736	2.2 %
522 N-INSTRUCTIONAL ADMIN	1,867	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	176,208	91,000	91,000	91,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	536	0	0	0	0	0.0 %
526 N-CLERICAL	30,514	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,072	15,000	15,000	15,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>4,537,893</b>	<b>4,026,418</b>	<b>4,956,142</b>	<b>5,378,389</b>	<b>422,247</b>	<b>8.5 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	823,399	721,379	872,230	933,321	61,091	7.0 %
532 GROUP LIFE INSURANCE	57,852	52,142	64,992	70,654	5,662	8.7 %
533 SOCIAL SECURITY	331,459	300,447	371,559	403,656	32,097	8.6 %
534 RETIREMENT	748,840	691,656	858,967	914,355	55,388	6.4 %
<b>BENEFITS TOTAL</b>	<b>1,961,550</b>	<b>1,765,624</b>	<b>2,167,748</b>	<b>2,321,986</b>	<b>154,238</b>	<b>7.1 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	50	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	26,335	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	29,444	20,000	20,000	0	(20,000)	-100.0 %
561 MATERIALS/SUPPLIES	77,820	72,120	58,525	87,110	28,585	48.8 %
571 STAFF DEVELOPMENT	4,978	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	400	400	0	(400)	-100.0 %
587 EQUIP REPLACEMENT	2,000	2,000	2,000	0	(2,000)	-100.0 %
594 VHSL ACTIVITIES	62,150	50,000	50,000	0	(50,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>202,777</b>	<b>149,520</b>	<b>135,925</b>	<b>92,110</b>	<b>(43,815)</b>	<b>-32.2 %</b>
<b>THOMAS JEFFERSON HIGH SCHOOL TOTAL</b>	<b>6,702,220</b>	<b>5,941,562</b>	<b>7,259,815</b>	<b>7,792,485</b>	<b>532,670</b>	<b>7.3 %</b>
<b>THOMAS JEFFERSON IB DIPLOMA PRG</b>						
<b>SALARIES</b>						
527 N-SUPPORT/OTHER	3,620	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>THOMAS JEFFERSON IB DIPLOMA PRG</b>						
BENEFITS						
533 SOCIAL SECURITY	277	0	0	0	0	0.0 %
BENEFITS TOTAL	277	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	12,600	12,600	12,600	0	0.0 %
561 MATERIALS/SUPPLIES	31,545	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	0	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	14,789	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	37,322	40,700	40,700	40,700	0	0.0 %
586 EQUIP ADDITIONAL	7,362	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	91,018	95,200	95,200	95,200	0	0.0 %
<b>THOMAS JEFFERSON IB DIPLOMA PRG TOTAL</b>	<b>94,915</b>	<b>95,200</b>	<b>95,200</b>	<b>95,200</b>	<b>0</b>	<b>0.0 %</b>
<b>THOMAS JEFFERSON IB MY PRG</b>						
SALARIES						
513 INSTR. CLASS STAFF	422,216	474,471	503,914	627,318	123,404	24.5 %
514 OTHER PROFESSIONALS	77,088	74,778	79,386	0	(79,386)	-100.0 %
523 N-INSTRUCTIONAL STAFF	12,680	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	275	0	0	0	0	0.0 %
SALARIES TOTAL	512,259	549,249	583,300	627,318	44,018	7.5 %
BENEFITS						
531 HEALTH INSURANCE	92,535	110,239	121,562	104,029	(17,533)	-14.4 %
532 GROUP LIFE INSURANCE	6,691	7,306	7,817	8,406	589	7.5 %
533 SOCIAL SECURITY	37,532	42,016	44,622	47,989	3,367	7.5 %
534 RETIREMENT	89,026	100,720	106,941	111,683	4,742	4.4 %
BENEFITS TOTAL	225,784	260,281	280,942	272,107	(8,835)	-3.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	0	10,000	10,000	0	(10,000)	-100.0 %
561 MATERIALS/SUPPLIES	18,690	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	8,758	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	16,725	11,450	11,450	11,450	0	0.0 %
OTHER EXPENDITURES TOTAL	44,173	47,250	47,250	37,250	(10,000)	-21.2 %
<b>THOMAS JEFFERSON IB MY PRG TOTAL</b>	<b>782,216</b>	<b>856,780</b>	<b>911,492</b>	<b>936,675</b>	<b>25,183</b>	<b>2.8 %</b>
<b>AMELIA STREET SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	133,973	133,973	142,242	143,893	1,651	1.2 %
513 INSTR. CLASS STAFF	890,108	1,109,964	1,085,118	1,120,581	35,463	3.3 %
514 OTHER PROFESSIONALS	0	0	192,168	207,191	15,023	7.8 %
515 TECHNICAL	160,173	310,701	304,927	225,668	(79,259)	-26.0 %
516 CLERICAL	74,734	74,159	77,866	77,866	0	0.0 %
519 LABORER	87,393	71,891	79,659	80,592	933	1.2 %
523 N-INSTRUCTIONAL STAFF	4,921	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	204	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	141	0	0	0	0	0.0 %
SALARIES TOTAL	1,351,647	1,705,688	1,886,980	1,860,791	(26,189)	-1.4 %
BENEFITS						
531 HEALTH INSURANCE	268,217	354,273	395,016	313,154	(81,862)	-20.7 %
532 GROUP LIFE INSURANCE	18,119	22,622	25,217	24,868	(349)	-1.4 %
533 SOCIAL SECURITY	98,733	130,036	143,395	141,286	(2,109)	-1.5 %
534 RETIREMENT	232,846	301,551	336,780	325,393	(11,387)	-3.4 %
BENEFITS TOTAL	617,915	808,482	900,408	804,701	(95,707)	-10.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	45,893	0	0	0	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>AMELIA STREET SCHOOL</b>						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	3,361	2,500	2,500	0	(2,500)	-100.0 %
561 MATERIALS/SUPPLIES	72,383	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	263	2,100	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	121,900	58,400	58,400	55,900	(2,500)	-4.3 %
<b>AMELIA STREET SCHOOL TOTAL</b>	<b>2,091,462</b>	<b>2,572,570</b>	<b>2,845,788</b>	<b>2,721,392</b>	<b>(124,396)</b>	<b>-4.4 %</b>
<b>RICH CAREER ED EMPLOY ACADEMY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	105,965	105,965	112,565	113,883	1,318	1.2 %
513 INSTR. CLASS STAFF	259,902	304,334	329,814	367,206	37,392	11.3 %
514 OTHER PROFESSIONALS	0	0	168,001	159,377	(8,624)	-5.1 %
515 TECHNICAL	39,401	65,493	45,136	55,860	10,724	23.8 %
516 CLERICAL	38,476	38,476	40,400	40,400	0	0.0 %
523 N-INSTRUCTIONAL STAFF	16,348	37,500	37,500	37,500	0	0.0 %
526 N-CLERICAL	219	0	0	0	0	0.0 %
SALARIES TOTAL	460,311	551,768	733,416	774,226	40,810	5.6 %
BENEFITS						
531 HEALTH INSURANCE	40,151	48,898	100,323	76,082	(24,241)	-24.2 %
532 GROUP LIFE INSURANCE	5,995	6,839	9,323	9,873	550	5.9 %
533 SOCIAL SECURITY	34,218	39,345	53,239	56,362	3,123	5.9 %
534 RETIREMENT	79,778	93,308	126,367	131,314	4,947	3.9 %
BENEFITS TOTAL	160,142	188,390	289,252	273,631	(15,621)	-5.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	366	2,900	2,900	0	(2,900)	-100.0 %
561 MATERIALS/SUPPLIES	9,588	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	1,048	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	10,487	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	693	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	22,182	23,600	23,600	20,700	(2,900)	-12.3 %
<b>RICH CAREER ED EMPLOY ACADEMY TOTAL</b>	<b>642,635</b>	<b>763,758</b>	<b>1,046,268</b>	<b>1,068,557</b>	<b>22,289</b>	<b>2.1 %</b>
<b>RICHMOND ALTERNATIVE SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	126,736	126,736	134,630	136,204	1,574	1.2 %
513 INSTR. CLASS STAFF	280,036	302,104	370,718	608,619	237,901	64.2 %
514 OTHER PROFESSIONALS	0	0	160,950	189,066	28,116	17.5 %
515 TECHNICAL	23,442	23,207	24,367	27,276	2,909	11.9 %
519 LABORER	189,761	162,809	199,973	247,558	47,585	23.8 %
523 N-INSTRUCTIONAL STAFF	3,492	5,300	5,300	5,300	0	0.0 %
526 N-CLERICAL	27,060	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,880	0	0	0	0	0.0 %
SALARIES TOTAL	653,407	645,156	920,938	1,239,023	318,085	34.5 %
BENEFITS						
531 HEALTH INSURANCE	103,117	87,934	116,302	182,444	66,142	56.9 %
532 GROUP LIFE INSURANCE	8,271	8,178	11,932	16,196	4,264	35.7 %
533 SOCIAL SECURITY	48,285	47,038	68,025	92,260	24,235	35.6 %
534 RETIREMENT	100,354	104,475	149,525	203,520	53,995	36.1 %
BENEFITS TOTAL	260,027	247,625	345,784	494,420	148,636	43.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,545,278	1,700,000	1,700,000	1,700,000	0	0.0 %
547 REPAIRS/MAINTENANCE	34,678	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	500	500	0	(500)	-100.0 %
561 MATERIALS/SUPPLIES	44,595	35,570	35,570	35,570	0	0.0 %
562 PRINTING & BINDING	321	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
RICHMOND ALTERNATIVE SCHOOL						
OTHER EXPENDITURES						
573 TRAVEL	0	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	1,624,872	1,740,070	1,740,070	1,739,570	(500)	0.0 %
RICHMOND ALTERNATIVE SCHOOL TOTAL	2,538,306	2,632,851	3,006,792	3,473,013	466,221	15.5 %
REAL SCHOOL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,107	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	7,107	0	0	0	0	0.0 %
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	222,483	361,777	236,340	239,104	2,764	1.2 %
513 INSTR. CLASS STAFF	2,257,580	2,871,233	2,857,484	3,057,581	200,097	7.0 %
514 OTHER PROFESSIONALS	0	0	72,051	72,895	844	1.2 %
515 TECHNICAL	55,649	113,801	93,674	100,882	7,208	7.7 %
516 CLERICAL	136,674	191,579	142,039	142,040	1	0.0 %
519 LABORER	243,741	235,911	294,528	282,424	(12,104)	-4.1 %
523 N-INSTRUCTIONAL STAFF	23,343	5,500	5,500	5,500	0	0.0 %
526 N-CLERICAL	11,968	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	20,062	0	0	0	0	0.0 %
SALARIES TOTAL	2,971,500	3,779,801	3,701,616	3,900,426	198,810	5.4 %
BENEFITS						
531 HEALTH INSURANCE	553,995	636,877	631,570	676,201	44,631	7.1 %
532 GROUP LIFE INSURANCE	38,969	50,195	49,531	51,252	1,721	3.5 %
533 SOCIAL SECURITY	215,626	288,732	282,647	297,757	15,110	5.3 %
534 RETIREMENT	497,455	664,729	646,792	655,677	8,885	1.4 %
BENEFITS TOTAL	1,306,045	1,640,533	1,610,540	1,680,887	70,347	4.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,999	12,800	12,800	12,800	0	0.0 %
552 STUDENT TRANSPORTATION	1,255	4,000	4,000	0	(4,000)	-100.0 %
556 COMMUNICATIONS	1,500	1,500	1,500	0	(1,500)	-100.0 %
561 MATERIALS/SUPPLIES	55,678	82,800	82,800	84,300	1,500	1.8 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	61,432	101,600	101,600	97,600	(4,000)	-3.9 %
RICHMOND TECHNICAL CENTER TOTAL	4,338,977	5,521,934	5,413,756	5,678,913	265,157	4.9 %
RICHMOND TECHNICAL-NORTH						
SALARIES						
513 INSTR. CLASS STAFF	(8,023)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	35	0	0	0	0	0.0 %
SALARIES TOTAL	(7,988)	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	(611)	0	0	0	0	0.0 %
BENEFITS TOTAL	(611)	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	345	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	345	0	0	0	0	0.0 %
RICHMOND TECHNICAL-NORTH TOTAL	(8,254)	0	0	0	0	0.0 %
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
513 INSTR. CLASS STAFF	375,351	431,108	452,338	596,492	144,154	31.9 %
514 OTHER PROFESSIONALS	0	79,226	0	0	0	0.0 %
516 CLERICAL	31,891	31,891	33,457	33,457	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
519 LABORER	58,294	45,806	88,450	124,517	36,067	40.8 %
523 N-INSTRUCTIONAL STAFF	1,605	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	75	0	0	0	0	0.0 %
SALARIES TOTAL	467,216	588,031	574,245	754,466	180,221	31.4 %
BENEFITS						
531 HEALTH INSURANCE	63,506	82,757	81,440	114,820	33,380	41.0 %
532 GROUP LIFE INSURANCE	6,230	7,821	7,694	10,110	2,416	31.4 %
533 SOCIAL SECURITY	34,396	44,983	43,928	57,716	13,788	31.4 %
534 RETIREMENT	82,887	107,653	104,853	134,511	29,658	28.3 %
BENEFITS TOTAL	187,019	243,214	237,915	317,157	79,242	33.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	884	20,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	884	20,000	25,000	25,000	0	0.0 %
THRIVE HS ALTERNATIVE ED PROGRAM TOTAL	655,119	851,245	837,160	1,096,623	259,463	31.0 %
TOTAL	102,383,166	104,389,956	116,625,231	124,379,403	7,754,172	6.6 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**SCHOOL BOARD**

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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  
2023-24 Budget Report  
AREA 03 SUMMARY

AREA: 03 SCHOOL BOARD

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS	3.0	286,340	282,314	312,890	312,890	0	0.0 %
516 CLERICAL	1.0	0	0	0	46,260	46,260	100.0 %
PERSONNEL SERVICES TOTAL	4.0	286,340	282,314	312,890	359,150	46,260	14.8 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		91,000	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS		7,790	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		98,790	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		32,623	18,110	9,760	36,452	26,692	273.5 %
532 GROUP LIFE INSURANCE		3,779	3,755	4,193	4,813	620	14.8 %
533 SOCIAL SECURITY		28,853	28,560	30,898	34,437	3,539	11.5 %
534 RETIREMENT		50,283	50,329	55,788	64,036	8,248	14.8 %
EMPLOYEE BENEFITS TOTAL		115,538	100,754	100,639	139,738	39,099	38.9 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		51	3,500	3,500	3,500	0	0.0 %
543 PROFESSIONAL SERVICE		138,865	440,000	440,000	440,000	0	0.0 %
546 NON-PROF SERVICES		8,356	31,500	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		147,272	475,000	475,000	475,000	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		1,227	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		1,227	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,821	6,535	6,535	6,535	0	0.0 %
562 PRINTING & BINDING		211	1,300	1,300	1,300	0	0.0 %
563 MEALS		13,915	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS		1,067	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		20,014	19,650	19,650	19,650	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		1,305	1,000	1,000	0	(1,000)	-100.0 %
572 DUES AND FEES		13,729	22,750	22,750	68,950	46,200	203.1 %
573 TRAVEL		0	3,200	3,200	3,200	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		15,034	26,950	26,950	72,150	45,200	167.7 %
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	4.0	694,415	1,006,968	1,037,429	1,167,988	130,559	12.6 %

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>SCHOOL BOARD</b>						
<b>SALARIES</b>						
514 OTHER PROFESSIONALS	87,112	83,662	104,305	104,305	0	0.0 %
516 CLERICAL	0	0	0	46,260	46,260	100.0 %
521 N-SB & ADMINISTRATION	91,000	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS	7,790	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>185,902</b>	<b>174,662</b>	<b>195,305</b>	<b>241,565</b>	<b>46,260</b>	<b>23.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	8,282	9,235	0	20,565	20,565	100.0 %
532 GROUP LIFE INSURANCE	1,109	1,113	1,398	2,018	620	44.3 %
533 SOCIAL SECURITY	14,093	13,362	14,941	18,480	3,539	23.7 %
534 RETIREMENT	14,760	14,910	18,597	26,845	8,248	44.4 %
<b>BENEFITS TOTAL</b>	<b>38,244</b>	<b>38,620</b>	<b>34,936</b>	<b>67,908</b>	<b>32,972</b>	<b>94.4 %</b>
<b>OTHER EXPENDITURES</b>						
551 ADVERTISING	1,227	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	1,362	3,535	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	211	800	800	800	0	0.0 %
563 MEALS	7,765	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS	0	2,020	2,020	2,020	0	0.0 %
572 DUES AND FEES	13,379	21,750	21,750	67,950	46,200	212.4 %
573 TRAVEL	0	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	10,200	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>34,144</b>	<b>51,200</b>	<b>51,200</b>	<b>97,400</b>	<b>46,200</b>	<b>90.2 %</b>
<b>SCHOOL BOARD TOTAL</b>	<b>258,290</b>	<b>264,482</b>	<b>281,441</b>	<b>406,873</b>	<b>125,432</b>	<b>44.6 %</b>
<b>DISTRICT 1</b>						
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0 %</b>
<b>DISTRICT 2</b>						
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	1,000	3,500	3,500	3,500	0	0.0 %
563 MEALS	3,300	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>4,300</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0 %</b>
<b>DISTRICT 3</b>						
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	1,400	3,500	3,500	3,500	0	0.0 %
564 BOOKS & PERIODICALS	250	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>1,650</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0 %</b>
<b>DISTRICT 4</b>						
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0 %</b>
<b>DISTRICT 5</b>						
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	250	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
DISTRICT 5						
OTHER EXPENDITURES						
564 BOOKS & PERIODICALS	350	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	600	3,500	3,500	3,500	0	0.0 %
DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,150	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	83	0	0	0	0	0.0 %
563 MEALS	1,050	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	765	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,048	3,500	3,500	3,500	0	0.0 %
DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,310	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,680	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	167	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	540	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,697	3,500	3,500	3,500	0	0.0 %
DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,496	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,496	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 %
563 MEALS	1,800	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	300	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,100	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	138,865	440,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	138,865	440,000	440,000	440,000	0	0.0 %
INTERNAL AUDIT						
SALARIES						
514 OTHER PROFESSIONALS	199,228	198,652	208,585	208,585	0	0.0 %
SALARIES TOTAL	199,228	198,652	208,585	208,585	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	24,341	8,875	9,760	15,887	6,127	62.8 %
532 GROUP LIFE INSURANCE	2,670	2,642	2,795	2,795	0	0.0 %
533 SOCIAL SECURITY	14,760	15,198	15,957	15,957	0	0.0 %
534 RETIREMENT	35,523	35,419	37,191	37,191	0	0.0 %
BENEFITS TOTAL	77,294	62,134	65,703	71,830	6,127	9.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	51	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,446	3,000	3,000	3,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
 2023-24 Budget Report  
 DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
INTERNAL AUDIT						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	0	1,000	1,000	0	(1,000)	-100.0 %
572 DUES AND FEES	350	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES TOTAL	1,847	10,200	10,200	9,200	(1,000)	-9.8 %
INTERNAL AUDIT TOTAL	278,369	270,986	284,488	289,615	5,127	1.8 %
TOTAL	694,415	1,006,968	1,037,429	1,167,988	130,559	12.6 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**SUPERINTENDENT'S OFFICE**

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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 specifically supports a strong partnership with the Virginia Department of Education (VDOE) and completion of Memorandum of Understanding (MOU) required actions. In addition, the Superintendent's Office has two departments: Finance and Budget and Strategic Planning.

**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.

**Strategic Planning**

The Strategic Planning Department is responsible for ensuring that RPS's resources are allocated where they are most needed, and supports school and division leaders in making decisions about those resources. The Department focuses on developing and leading an integrated school planning process, including school applications, staffing, and budgeting.

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
AREA 04 SUMMARY

AREA: 04 SUPERINTENDENT OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	5.0	817,530	696,808	836,879	859,435	22,556	2.7 %
512 INSTR. ADMINISTRATION		31,761	196,101	0	0	0	0.0 %
514 OTHER PROFESSIONALS	14.0	887,421	728,147	1,254,528	1,210,724	(43,804)	-3.5 %
515 TECHNICAL	2.0	132,801	145,476	153,421	153,421	0	0.0 %
516 CLERICAL	10.0	549,873	602,863	585,730	553,246	(32,484)	-5.5 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>31.0</b>	<b>2,419,386</b>	<b>2,369,395</b>	<b>2,830,558</b>	<b>2,776,826</b>	<b>(53,732)</b>	<b>-1.9 %</b>
<b>OTHER COMPENSATION</b>							
521 N-SB & ADMINISTRATION		25,102	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		0	0	41,000	41,000	0	0.0 %
524 N-OTHER PROFESSIONALS		16,483	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		9,417	0	0	0	0	0.0 %
526 N-CLERICAL		77,067	0	0	0	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>128,069</b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>	<b>0.0 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		311,063	298,881	328,178	374,578	46,400	14.1 %
532 GROUP LIFE INSURANCE		32,568	31,510	37,931	37,211	(720)	-1.9 %
533 SOCIAL SECURITY		180,237	170,257	208,224	203,095	(5,129)	-2.5 %
534 RETIREMENT		430,846	422,832	504,663	495,090	(9,573)	-1.9 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>954,714</b>	<b>923,480</b>	<b>1,078,996</b>	<b>1,109,974</b>	<b>30,978</b>	<b>2.9 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		0	25,000	62,000	114,575	52,575	84.8 %
543 PROFESSIONAL SERVICE		89,830	120,000	120,000	120,000	0	0.0 %
544 TUITION		625	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES		7,187	0	0	0	0	0.0 %
546 NON-PROF SERVICES		96,400	96,400	96,400	98,400	2,000	2.1 %
<b>PURCHASED SERVICES TOTAL</b>		<b>194,042</b>	<b>245,200</b>	<b>282,200</b>	<b>336,775</b>	<b>54,575</b>	<b>19.3 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		78,704	79,800	77,800	76,200	(1,600)	-2.1 %
562 PRINTING & BINDING		1,125	6,900	4,900	4,900	0	0.0 %
563 MEALS		47	1,200	1,200	1,450	250	20.8 %
564 BOOKS & PERIODICALS		0	1,200	1,200	450	(750)	-62.5 %
568 PERMITS AND FEES		1,887	1,500	1,500	1,500	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>81,763</b>	<b>90,600</b>	<b>86,600</b>	<b>84,500</b>	<b>(2,100)</b>	<b>-2.4 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		8,988	8,650	7,650	0	(7,650)	-100.0 %
572 DUES AND FEES		48,343	50,400	50,400	6,500	(43,900)	-87.1 %
573 TRAVEL		4,187	7,863	2,763	2,763	0	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>61,518</b>	<b>66,913</b>	<b>60,813</b>	<b>9,263</b>	<b>(51,550)</b>	<b>-84.8 %</b>
<b>CAPITAL OUTLAY</b>							
587 EQUIP REPLACEMENT		2,890	9,500	0	0	0	0.0 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>2,890</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER USES OF FUNDS</b>							
596 RSV'D CONTINGENCIES		2,904	36,700	36,700	36,700	0	0.0 %
<b>OTHER USES OF FUNDS TOTAL</b>		<b>2,904</b>	<b>36,700</b>	<b>36,700</b>	<b>36,700</b>	<b>0</b>	<b>0.0 %</b>
<b>04 SUPERINTENDENT OFFICE TOTAL</b>	<b>31.0</b>	<b>3,845,286</b>	<b>3,741,788</b>	<b>4,416,867</b>	<b>4,395,038</b>	<b>(21,829)</b>	<b>-0.5 %</b>

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DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>SUPERINTENDENT OFFICE</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	551,269	430,547	557,305	430,547	(126,758)	-22.7 %
514 OTHER PROFESSIONALS	94,976	0	165,588	0	(165,588)	-100.0 %
516 CLERICAL	118,125	118,125	124,007	124,007	0	0.0 %
521 N-SB & ADMINISTRATION	25,102	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	557	0	0	0	0	0.0 %
526 N-CLERICAL	3,608	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>793,637</b>	<b>548,672</b>	<b>846,900</b>	<b>554,554</b>	<b>(292,346)</b>	<b>-34.5 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	68,332	46,443	80,319	49,913	(30,406)	-37.9 %
532 GROUP LIFE INSURANCE	10,184	7,297	11,348	7,430	(3,918)	-34.5 %
533 SOCIAL SECURITY	48,429	31,760	54,573	32,209	(22,364)	-41.0 %
534 RETIREMENT	135,512	97,822	150,989	98,871	(52,118)	-34.5 %
<b>BENEFITS TOTAL</b>	<b>262,457</b>	<b>183,322</b>	<b>297,229</b>	<b>188,423</b>	<b>(108,806)</b>	<b>-36.6 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	13,490	6,600	1,600	2,000	400	25.0 %
562 PRINTING & BINDING	660	3,000	1,000	1,000	0	0.0 %
563 MEALS	0	1,000	1,000	1,250	250	25.0 %
564 BOOKS & PERIODICALS	0	800	800	150	(650)	-81.3 %
571 STAFF DEVELOPMENT	7,838	6,000	5,000	0	(5,000)	-100.0 %
572 DUES AND FEES	48,343	50,000	50,000	6,000	(44,000)	-88.0 %
573 TRAVEL	3,972	5,700	600	600	0	0.0 %
596 RSV'D CONTINGENCIES	2,904	36,700	36,700	36,700	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>77,207</b>	<b>109,800</b>	<b>96,700</b>	<b>47,700</b>	<b>(49,000)</b>	<b>-50.7 %</b>
<b>SUPERINTENDENT OFFICE TOTAL</b>	<b>1,133,301</b>	<b>841,794</b>	<b>1,240,829</b>	<b>790,677</b>	<b>(450,152)</b>	<b>-36.3 %</b>
<b>BUDGET DEPARTMENT</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	145,539	145,539	152,816	152,816	0	0.0 %
514 OTHER PROFESSIONALS	126,582	126,582	132,911	132,911	0	0.0 %
515 TECHNICAL	132,801	145,476	153,421	153,421	0	0.0 %
525 N-TECHNICAL/PARAPRO	9,417	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>414,339</b>	<b>417,597</b>	<b>439,148</b>	<b>439,148</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	38,855	36,088	39,399	56,236	16,837	42.7 %
532 GROUP LIFE INSURANCE	5,420	5,554	5,885	5,885	0	0.0 %
533 SOCIAL SECURITY	30,982	31,161	32,359	32,359	0	0.0 %
534 RETIREMENT	72,118	74,452	78,299	78,299	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>147,375</b>	<b>147,255</b>	<b>155,942</b>	<b>172,779</b>	<b>16,837</b>	<b>10.8 %</b>
<b>OTHER EXPENDITURES</b>						
543 PROFESSIONAL SERVICE	89,830	120,000	120,000	120,000	0	0.0 %
546 NON-PROF SERVICES	96,400	96,400	96,400	98,400	2,000	2.1 %
561 MATERIALS/SUPPLIES	4,320	7,000	7,000	5,000	(2,000)	-28.6 %
562 PRINTING & BINDING	0	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	1,500	0	(1,500)	-100.0 %
573 TRAVEL	215	273	273	273	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>190,765</b>	<b>227,173</b>	<b>227,173</b>	<b>225,673</b>	<b>(1,500)</b>	<b>-0.7 %</b>
<b>BUDGET DEPARTMENT TOTAL</b>	<b>752,479</b>	<b>792,025</b>	<b>822,263</b>	<b>837,600</b>	<b>15,337</b>	<b>1.9 %</b>

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DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>FINANCE DEPARTMENT</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	120,722	120,722	126,758	149,314	22,556	17.8 %
514 OTHER PROFESSIONALS	592,995	601,565	756,541	719,390	(37,151)	-4.9 %
516 CLERICAL	431,748	484,738	461,723	429,239	(32,484)	-7.0 %
524 N-OTHER PROFESSIONALS	8,955	0	0	0	0	0.0 %
526 N-CLERICAL	73,459	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,227,879</b>	<b>1,207,025</b>	<b>1,345,022</b>	<b>1,297,943</b>	<b>(47,079)</b>	<b>-3.5 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	192,471	197,415	198,743	214,896	16,153	8.1 %
532 GROUP LIFE INSURANCE	15,350	16,051	18,025	17,394	(631)	-3.5 %
533 SOCIAL SECURITY	88,965	92,334	102,896	98,275	(4,621)	-4.5 %
534 RETIREMENT	204,248	215,206	239,813	231,424	(8,389)	-3.5 %
<b>BENEFITS TOTAL</b>	<b>501,034</b>	<b>521,006</b>	<b>559,477</b>	<b>561,989</b>	<b>2,512</b>	<b>0.4 %</b>
<b>OTHER EXPENDITURES</b>						
544 TUITION	625	3,800	3,800	3,800	0	0.0 %
545 TEMPORARY SERVICES	7,187	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	50,351	59,700	59,700	59,700	0	0.0 %
562 PRINTING & BINDING	465	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	0	300	300	300	0	0.0 %
568 PERMITS AND FEES	1,887	1,500	1,500	1,500	0	0.0 %
587 EQUIP REPLACEMENT	2,890	9,500	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>63,405</b>	<b>76,300</b>	<b>66,800</b>	<b>66,800</b>	<b>0</b>	<b>0.0 %</b>
<b>FINANCE DEPARTMENT TOTAL</b>	<b>1,792,318</b>	<b>1,804,331</b>	<b>1,971,299</b>	<b>1,926,732</b>	<b>(44,567)</b>	<b>-2.3 %</b>
<b>GRANTS MONITORING &amp; COMPLIANCE</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	31,761	196,101	0	0	0	0.0 %
514 OTHER PROFESSIONALS	72,868	0	100,163	100,163	0	0.0 %
524 N-OTHER PROFESSIONALS	6,971	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>111,600</b>	<b>196,101</b>	<b>100,163</b>	<b>100,163</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	11,405	18,935	9,717	10,145	428	4.4 %
532 GROUP LIFE INSURANCE	1,614	2,608	1,342	1,342	0	0.0 %
533 SOCIAL SECURITY	11,861	15,002	7,662	7,662	0	0.0 %
534 RETIREMENT	18,968	35,352	17,859	17,859	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>43,848</b>	<b>71,897</b>	<b>36,580</b>	<b>37,008</b>	<b>428</b>	<b>1.2 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	10,543	6,500	6,500	6,500	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
563 MEALS	47	200	200	200	0	0.0 %
564 BOOKS & PERIODICALS	0	100	100	0	(100)	-100.0 %
571 STAFF DEVELOPMENT	1,150	1,150	1,150	0	(1,150)	-100.0 %
572 DUES AND FEES	0	400	400	500	100	25.0 %
573 TRAVEL	0	1,890	1,890	1,890	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>11,740</b>	<b>10,640</b>	<b>10,640</b>	<b>9,490</b>	<b>(1,150)</b>	<b>-10.8 %</b>
<b>GRANTS MONITORING &amp; COMPLIANCE TOTAL</b>	<b>167,188</b>	<b>278,638</b>	<b>147,383</b>	<b>146,661</b>	<b>(722)</b>	<b>-0.5 %</b>

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DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
STRATEGIC PLANNING						
SALARIES						
511 ADMINISTRATION	0	0	0	126,758	126,758	0.0 %
514 OTHER PROFESSIONALS	0	0	99,325	258,260	158,935	160.0 %
523 N-INSTRUCTIONAL STAFF	0	0	41,000	41,000	0	0.0 %
SALARIES TOTAL	0	0	140,325	426,018	285,693	203.6 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	43,388	43,388	0.0 %
532 GROUP LIFE INSURANCE	0	0	1,331	5,160	3,829	287.7 %
533 SOCIAL SECURITY	0	0	10,734	32,590	21,856	203.6 %
534 RETIREMENT	0	0	17,703	68,637	50,934	287.7 %
BENEFITS TOTAL	0	0	29,768	149,775	120,007	403.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	62,000	114,575	52,575	84.8 %
561 MATERIALS/SUPPLIES	0	0	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	65,000	117,575	52,575	80.9 %
STRATEGIC PLANNING TOTAL	0	0	235,093	693,368	458,275	194.9 %
STRATEGIC PLAN						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	25,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	25,000	0	0	0	0.0 %
TOTAL	3,845,286	3,741,788	4,416,867	4,395,038	(21,829)	-0.5 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**ACADEMIC OFFICE**

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

**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, an academic operations specialist 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**

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 enlist 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 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.

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**ACADEMIC OFFICE**

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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  
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AREA 05 SUMMARY

AREA: 05 ACADEMIC OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	4.0	533,999	558,962	456,403	616,683	160,280	35.1 %
512 INSTR. ADMINISTRATION	26.0	2,305,696	2,455,796	2,687,567	2,735,263	47,696	1.8 %
513 INSTR. CLASS STAFF	91.0	7,878,574	9,460,025	6,244,960	7,369,304	1,124,344	18.0 %
514 OTHER PROFESSIONALS	30.6	3,091,632	3,383,182	2,155,435	2,788,603	633,168	29.4 %
515 TECHNICAL	4.0	284,243	323,816	417,131	322,688	(94,443)	-22.6 %
516 CLERICAL	13.0	675,677	702,035	759,228	1,120,833	361,605	47.6 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>168.6</b>	<b>14,769,821</b>	<b>16,883,816</b>	<b>12,720,724</b>	<b>14,953,374</b>	<b>2,232,650</b>	<b>17.6 %</b>
<b>OTHER COMPENSATION</b>							
521 N-SB & ADMINISTRATION		50,031	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		11,014	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		586,828	808,590	287,200	242,200	(45,000)	-15.7 %
524 N-OTHER PROFESSIONALS		78,578	50,000	150,000	125,000	(25,000)	-16.7 %
525 N-TECHNICAL/PARAPRO		51,142	0	65,000	65,000	0	0.0 %
526 N-CLERICAL		28,490	19,150	0	0	0	0.0 %
527 N-SUPPORT/OTHER		26,695	0	0	0	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>832,778</b>	<b>877,740</b>	<b>502,200</b>	<b>432,200</b>	<b>(70,000)</b>	<b>-13.9 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		2,435,729	2,469,115	1,846,420	2,037,003	190,583	10.3 %
532 GROUP LIFE INSURANCE		196,250	217,809	170,451	194,840	24,389	14.3 %
533 SOCIAL SECURITY		1,178,931	1,281,280	972,695	1,248,978	276,283	28.4 %
534 RETIREMENT		2,611,527	2,966,369	2,294,472	2,589,748	295,276	12.9 %
536 COMPENSATION-TYPE INSURANCE		(94,766)	0	0	0	0	0.0 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>6,327,671</b>	<b>6,934,573</b>	<b>5,284,038</b>	<b>6,070,569</b>	<b>786,531</b>	<b>14.9 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		213,195	280,000	292,288	292,288	0	0.0 %
543 PROFESSIONAL SERVICE		2,276,305	2,370,500	1,576,500	1,275,500	(301,000)	-19.1 %
544 TUITION		2,798,052	4,826,300	4,812,012	4,762,012	(50,000)	-1.0 %
546 NON-PROF SERVICES		1,715,385	1,967,750	699,270	899,270	200,000	28.6 %
547 REPAIRS/MAINTENANCE		119,876	43,900	43,900	18,900	(25,000)	-56.9 %
<b>PURCHASED SERVICES TOTAL</b>		<b>7,122,813</b>	<b>9,488,450</b>	<b>7,423,970</b>	<b>7,247,970</b>	<b>(176,000)</b>	<b>-2.4 %</b>
<b>OTHER CHARGES</b>							
552 STUDENT TRANSPORTATION		11,280	16,700	16,700	0	(16,700)	-100.0 %
556 COMMUNICATIONS		0	840	840	840	0	0.0 %
558 RENTALS		0	2,000	0	0	0	0.0 %
<b>OTHER CHARGES TOTAL</b>		<b>11,280</b>	<b>19,540</b>	<b>17,540</b>	<b>840</b>	<b>(16,700)</b>	<b>-95.2 %</b>
<b>SUPPLIES/MATERIALS</b>							
560 TESTING MATERIALS/SUPPLIES		0	627,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		2,267,330	1,060,347	1,116,827	1,176,827	60,000	5.4 %
562 PRINTING & BINDING		8,893	25,225	18,225	13,225	(5,000)	-27.4 %
563 MEALS		39,462	39,400	39,400	39,400	0	0.0 %
564 BOOKS & PERIODICALS		280,046	265,600	279,600	279,600	0	0.0 %
566 TEXTBOOKS		1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>4,587,175</b>	<b>4,097,822</b>	<b>3,294,302</b>	<b>3,349,302</b>	<b>55,000</b>	<b>1.7 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		362,176	456,000	153,750	100,800	(52,950)	-34.4 %
572 DUES AND FEES		6,488	6,250	10,500	10,500	0	0.0 %
573 TRAVEL		33,283	106,005	117,080	118,080	1,000	0.9 %
574 COMMENCEMENT COSTS		63,140	56,290	116,290	116,290	0	0.0 %
575 AWARDS		16,555	17,250	13,000	7,000	(6,000)	-46.2 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>481,642</b>	<b>641,795</b>	<b>410,620</b>	<b>352,670</b>	<b>(57,950)</b>	<b>-14.1 %</b>
<b>CAPITAL OUTLAY</b>							
586 EQUIP ADDITIONAL		267,230	122,500	81,000	86,000	5,000	6.2 %
587 EQUIP REPLACEMENT		109,850	110,000	50,000	45,000	(5,000)	-10.0 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>377,080</b>	<b>232,500</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0.0 %</b>
<b>05 ACADEMIC OFFICE TOTAL</b>	<b>168.6</b>	<b>34,510,260</b>	<b>39,176,236</b>	<b>29,784,394</b>	<b>32,537,925</b>	<b>2,753,531</b>	<b>9.2 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>ACADEMIC OFFICE</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	288,482	180,547	333,363	361,094	27,731	8.3 %
512 INSTR. ADMINISTRATION	0	0	542,581	0	(542,581)	-100.0 %
516 CLERICAL	106,995	58,866	190,070	74,940	(115,130)	-60.6 %
523 N-INSTRUCTIONAL STAFF	357	0	150,000	150,000	0	0.0 %
526 N-CLERICAL	17,080	4,400	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>412,914</b>	<b>243,813</b>	<b>1,216,014</b>	<b>586,034</b>	<b>(629,980)</b>	<b>-51.8 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	48,408	29,227	117,398	43,178	(74,220)	-63.2 %
532 GROUP LIFE INSURANCE	5,252	3,184	14,284	5,842	(8,442)	-59.1 %
533 SOCIAL SECURITY	93,476	15,362	76,616	27,449	(49,167)	-64.2 %
534 RETIREMENT	69,883	42,688	189,984	77,663	(112,321)	-59.1 %
<b>BENEFITS TOTAL</b>	<b>217,019</b>	<b>90,461</b>	<b>398,282</b>	<b>154,132</b>	<b>(244,150)</b>	<b>-61.3 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	552,691	50,000	80,000	80,000	0	0.0 %
561 MATERIALS/SUPPLIES	483,190	230,565	130,565	30,565	(100,000)	-76.6 %
562 PRINTING & BINDING	532	3,800	3,800	3,800	0	0.0 %
563 MEALS	17,415	25,000	25,000	25,000	0	0.0 %
571 STAFF DEVELOPMENT	73,781	75,000	55,000	55,000	0	0.0 %
573 TRAVEL	644	2,000	12,000	12,000	0	0.0 %
575 AWARDS	0	0	5,500	5,500	0	0.0 %
586 EQUIP ADDITIONAL	200,757	50,000	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>1,329,010</b>	<b>436,365</b>	<b>311,865</b>	<b>211,865</b>	<b>(100,000)</b>	<b>-32.1 %</b>
<b>ACADEMIC OFFICE TOTAL</b>	<b>1,958,943</b>	<b>770,639</b>	<b>1,926,161</b>	<b>952,031</b>	<b>(974,130)</b>	<b>-50.6 %</b>
<b>ACADEMIC OPERATIONS</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	126,237	126,237	0	0	0	0.0 %
515 TECHNICAL	59,593	80,747	76,987	106,010	29,023	37.7 %
516 CLERICAL	49,905	57,034	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	12,442	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	376	0	15,000	0	(15,000)	-100.0 %
<b>SALARIES TOTAL</b>	<b>248,553</b>	<b>264,018</b>	<b>91,987</b>	<b>106,010</b>	<b>14,023</b>	<b>15.2 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	27,588	18,110	0	14,612	14,612	0.0 %
532 GROUP LIFE INSURANCE	3,159	3,512	1,032	1,421	389	37.7 %
533 SOCIAL SECURITY	18,599	20,197	5,889	8,110	2,221	37.7 %
534 RETIREMENT	42,031	47,064	13,727	18,887	5,160	37.6 %
<b>BENEFITS TOTAL</b>	<b>91,377</b>	<b>88,883</b>	<b>20,648</b>	<b>43,030</b>	<b>22,382</b>	<b>108.4 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	2,926	14,000	56,000	0	(56,000)	-100.0 %
562 PRINTING & BINDING	350	650	650	0	(650)	-100.0 %
571 STAFF DEVELOPMENT	0	2,000	2,000	0	(2,000)	-100.0 %
573 TRAVEL	50	1,500	1,500	0	(1,500)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>3,326</b>	<b>18,150</b>	<b>60,150</b>	<b>0</b>	<b>(60,150)</b>	<b>-100.0 %</b>
<b>ACADEMIC OPERATIONS TOTAL</b>	<b>343,256</b>	<b>371,051</b>	<b>172,785</b>	<b>149,040</b>	<b>(23,745)</b>	<b>-13.7 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>ACADEMIC PRG &amp; STUDENT SUPPORT</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	105,391	122,533	168,708	168,708	0	0.0 %
513 INSTR. CLASS STAFF	0	0	241,147	241,147	0	0.0 %
514 OTHER PROFESSIONALS	0	0	115,926	115,926	0	0.0 %
516 CLERICAL	25,159	43,314	46,192	46,193	1	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	11,000	0	(11,000)	-100.0 %
526 N-CLERICAL	8,109	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>138,659</b>	<b>165,847</b>	<b>582,973</b>	<b>571,974</b>	<b>(10,999)</b>	<b>-1.9 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	29,038	24,528	51,887	77,434	25,547	49.2 %
532 GROUP LIFE INSURANCE	1,729	2,206	7,663	7,663	0	0.0 %
533 SOCIAL SECURITY	9,789	12,687	44,597	43,755	(842)	-1.9 %
534 RETIREMENT	23,003	29,565	101,976	101,976	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>63,559</b>	<b>68,986</b>	<b>206,123</b>	<b>230,828</b>	<b>24,705</b>	<b>12.0 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	0	0	80,000	80,000	0	0.0 %
561 MATERIALS/SUPPLIES	4,668	3,000	28,000	28,000	0	0.0 %
573 TRAVEL	2,975	6,000	6,000	6,000	0	0.0 %
574 COMMENCEMENT COSTS	0	0	30,000	0	(30,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>7,643</b>	<b>9,000</b>	<b>144,000</b>	<b>114,000</b>	<b>(30,000)</b>	<b>-20.8 %</b>
<b>ACADEMIC PRG &amp; STUDENT SUPPORT TOTAL</b>	<b>209,861</b>	<b>243,833</b>	<b>933,096</b>	<b>916,802</b>	<b>(16,294)</b>	<b>-1.7 %</b>
<b>ADVANCED PROGRAMS</b>						
<b>SALARIES</b>						
523 N-INSTRUCTIONAL STAFF	9,000	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
533 SOCIAL SECURITY	689	0	0	0	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER EXPENDITURES</b>						
544 TUITION	0	0	5,000	5,000	0	0.0 %
546 NON-PROF SERVICES	11,306	26,500	21,500	21,500	0	0.0 %
552 STUDENT TRANSPORTATION	10,330	5,200	5,200	0	(5,200)	-100.0 %
558 RENTALS	0	2,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,343	4,500	4,500	4,500	0	0.0 %
563 MEALS	206	4,500	4,500	4,500	0	0.0 %
571 STAFF DEVELOPMENT	459	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>34,644</b>	<b>42,700</b>	<b>40,700</b>	<b>35,500</b>	<b>(5,200)</b>	<b>-12.8 %</b>
<b>ADVANCED PROGRAMS TOTAL</b>	<b>44,333</b>	<b>42,700</b>	<b>40,700</b>	<b>35,500</b>	<b>(5,200)</b>	<b>-12.8 %</b>
<b>ARMY INSTRUCTION</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	121,435	121,435	127,507	127,507	0	0.0 %
515 TECHNICAL	85,676	85,676	89,960	89,960	0	0.0 %
516 CLERICAL	46,892	46,892	49,237	49,237	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	10,328	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>264,331</b>	<b>254,003</b>	<b>266,704</b>	<b>266,704</b>	<b>0</b>	<b>0.0 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>ARMY INSTRUCTION</b>						
<b>BENEFITS</b>						
531 HEALTH INSURANCE	9,695	9,103	9,939	10,376	437	4.4 %
532 GROUP LIFE INSURANCE	3,403	3,378	3,574	3,574	0	0.0 %
533 SOCIAL SECURITY	20,119	19,431	20,403	20,403	0	0.0 %
534 RETIREMENT	45,288	45,287	47,554	47,554	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>78,505</b>	<b>77,199</b>	<b>81,470</b>	<b>81,907</b>	<b>437</b>	<b>0.5 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	2,292	500	750	750	0	0.0 %
571 STAFF DEVELOPMENT	0	500	750	0	(750)	-100.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>2,292</b>	<b>2,000</b>	<b>2,500</b>	<b>1,750</b>	<b>(750)</b>	<b>-30.0 %</b>
<b>ARMY INSTRUCTION TOTAL</b>	<b>345,128</b>	<b>333,202</b>	<b>350,674</b>	<b>350,361</b>	<b>(313)</b>	<b>-0.1 %</b>
<b>CTE-BUSINESS EDUCATION</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	39,330	78,661	82,594	0	(82,594)	-100.0 %
513 INSTR. CLASS STAFF	0	0	0	94,437	94,437	0.0 %
<b>SALARIES TOTAL</b>	<b>39,330</b>	<b>78,661</b>	<b>82,594</b>	<b>94,437</b>	<b>11,843</b>	<b>14.3 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	5,989	11,195	12,400	10,189	(2,211)	-17.8 %
532 GROUP LIFE INSURANCE	527	1,046	1,107	1,265	158	14.3 %
533 SOCIAL SECURITY	2,855	6,018	6,319	7,224	905	14.3 %
534 RETIREMENT	7,013	14,025	14,726	16,838	2,112	14.3 %
<b>BENEFITS TOTAL</b>	<b>16,384</b>	<b>32,284</b>	<b>34,552</b>	<b>35,516</b>	<b>964</b>	<b>2.8 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	335	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	286	500	500	0	(500)	-100.0 %
573 TRAVEL	1,669	2,000	2,000	2,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>2,290</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	<b>-16.7 %</b>
<b>CTE-BUSINESS EDUCATION TOTAL</b>	<b>58,004</b>	<b>113,945</b>	<b>120,146</b>	<b>132,453</b>	<b>12,307</b>	<b>10.2 %</b>
<b>CTE-FAMILY &amp; CONSUMER SCIENCE</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	86,011	86,011	90,312	90,312	0	0.0 %
<b>SALARIES TOTAL</b>	<b>86,011</b>	<b>86,011</b>	<b>90,312</b>	<b>90,312</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	13,328	7,919	8,620	14,532	5,912	68.6 %
532 GROUP LIFE INSURANCE	1,152	1,144	1,210	1,210	0	0.0 %
533 SOCIAL SECURITY	6,200	6,580	6,909	6,909	0	0.0 %
534 RETIREMENT	15,336	15,336	16,103	16,103	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>36,016</b>	<b>30,979</b>	<b>32,842</b>	<b>38,754</b>	<b>5,912</b>	<b>18.0 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	1,172	1,400	1,400	1,400	0	0.0 %
573 TRAVEL	1,218	1,500	1,500	1,500	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>2,390</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0.0 %</b>
<b>CTE-FAMILY &amp; CONSUMER SCIENCE TOTAL</b>	<b>124,417</b>	<b>119,890</b>	<b>126,054</b>	<b>131,966</b>	<b>5,912</b>	<b>4.7 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	533	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	(1,060)	500	500	0	(500)	-100.0 %
573 TRAVEL	798	1,900	1,900	1,900	0	0.0 %
OTHER EXPENDITURES TOTAL	271	3,400	3,400	2,900	(500)	-14.7 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	44,797	44,797	47,030	47,030	0	0.0 %
SALARIES TOTAL	44,797	44,797	47,030	47,030	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	9,369	8,882	9,717	10,145	428	4.4 %
532 GROUP LIFE INSURANCE	600	596	630	630	0	0.0 %
533 SOCIAL SECURITY	3,326	3,427	3,598	3,598	0	0.0 %
534 RETIREMENT	7,987	7,985	8,383	8,383	0	0.0 %
BENEFITS TOTAL	21,282	20,890	22,328	22,756	428	1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,047	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	851	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	440	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,338	4,500	4,500	4,500	0	0.0 %
CTE-MARKETING TOTAL	68,417	70,187	73,858	74,286	428	0.6 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	75,224	78,661	78,985	78,985	0	0.0 %
SALARIES TOTAL	75,224	78,661	78,985	78,985	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	22,729	7,817	23,670	24,712	1,042	4.4 %
532 GROUP LIFE INSURANCE	1,008	1,046	1,058	1,058	0	0.0 %
533 SOCIAL SECURITY	5,338	6,018	6,042	6,042	0	0.0 %
534 RETIREMENT	13,412	14,025	14,083	14,083	0	0.0 %
BENEFITS TOTAL	42,487	28,906	44,853	45,895	1,042	2.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,434	1,085	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	202	250	250	0	(250)	-100.0 %
573 TRAVEL	632	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,268	2,335	2,335	2,085	(250)	-10.7 %
CTE-TECHNOLOGY EDUCATION TOTAL	119,979	109,902	126,173	126,965	792	0.6 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,906	1,085	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	1	250	250	0	(250)	-100.0 %
573 TRAVEL	219	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,126	2,335	2,335	2,085	(250)	-10.7 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>CURRICULUM &amp; INSTRUCTION</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	129,329	129,329	135,735	135,735	0	0.0 %
513 INSTR. CLASS STAFF	79,840	66,777	0	0	0	0.0 %
514 OTHER PROFESSIONALS	119,158	119,158	0	0	0	0.0 %
515 TECHNICAL	0	0	101,071	101,071	0	0.0 %
516 CLERICAL	49,429	52,598	54,412	54,412	0	0.0 %
524 N-OTHER PROFESSIONALS	1,461	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>379,217</b>	<b>367,862</b>	<b>291,218</b>	<b>291,218</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	44,354	40,573	42,505	51,596	9,091	21.4 %
532 GROUP LIFE INSURANCE	5,036	4,893	3,902	3,902	0	0.0 %
533 SOCIAL SECURITY	27,994	28,141	22,103	22,103	0	0.0 %
534 RETIREMENT	67,011	65,559	51,909	51,909	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>144,395</b>	<b>139,166</b>	<b>120,419</b>	<b>129,510</b>	<b>9,091</b>	<b>7.5 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	29,670	23,500	23,500	23,500	0	0.0 %
562 PRINTING & BINDING	(3,339)	5,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,737	6,200	6,200	0	(6,200)	-100.0 %
573 TRAVEL	2,394	10,700	15,700	15,700	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>32,462</b>	<b>45,400</b>	<b>45,400</b>	<b>39,200</b>	<b>(6,200)</b>	<b>-13.7 %</b>
<b>CURRICULUM &amp; INSTRUCTION TOTAL</b>	<b>556,074</b>	<b>552,428</b>	<b>457,037</b>	<b>459,928</b>	<b>2,891</b>	<b>0.6 %</b>
<b>DATA SCIENCES</b>						
<b>SALARIES</b>						
514 OTHER PROFESSIONALS	28,848	0	250,960	250,960	0	0.0 %
<b>SALARIES TOTAL</b>	<b>28,848</b>	<b>0</b>	<b>250,960</b>	<b>250,960</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	4,537	0	27,952	29,414	1,462	5.2 %
532 GROUP LIFE INSURANCE	382	0	3,363	3,363	0	0.0 %
533 SOCIAL SECURITY	2,174	0	19,198	19,198	0	0.0 %
534 RETIREMENT	5,085	0	44,747	44,747	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>12,178</b>	<b>0</b>	<b>95,260</b>	<b>96,722</b>	<b>1,462</b>	<b>1.5 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	0	0	0	56,000	56,000	0.0 %
562 PRINTING & BINDING	0	0	0	650	650	0.0 %
573 TRAVEL	0	0	0	1,500	1,500	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,150</b>	<b>58,150</b>	<b>0.0 %</b>
<b>DATA SCIENCES TOTAL</b>	<b>41,026</b>	<b>0</b>	<b>346,220</b>	<b>405,832</b>	<b>59,612</b>	<b>17.2 %</b>
<b>DRIVER EDUC</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	53,604	91,892	96,427	0	(96,427)	-100.0 %
<b>SALARIES TOTAL</b>	<b>53,604</b>	<b>91,892</b>	<b>96,427</b>	<b>0</b>	<b>(96,427)</b>	<b>-100.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	5,534	9,235	10,119	0	(10,119)	-100.0 %
532 GROUP LIFE INSURANCE	718	1,222	1,292	0	(1,292)	-100.0 %
533 SOCIAL SECURITY	4,032	7,029	7,376	0	(7,376)	-100.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
DRIVER EDUC						
BENEFITS						
534 RETIREMENT	9,558	16,369	17,178	0	(17,178)	-100.0 %
BENEFITS TOTAL	19,842	33,855	35,965	0	(35,965)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,024	7,000	7,000	7,000	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	500	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	104,528	80,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	109,052	88,500	28,500	27,500	(1,000)	-3.5 %
DRIVER EDUC TOTAL	182,498	214,247	160,892	27,500	(133,392)	-82.9 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	118,226	126,237	132,549	132,549	0	0.0 %
513 INSTR. CLASS STAFF	110,969	115,836	500,375	661,203	160,828	32.1 %
514 OTHER PROFESSIONALS	169,524	405,760	167,165	228,164	60,999	36.5 %
515 TECHNICAL	43,843	38,168	48,634	0	(48,634)	-100.0 %
516 CLERICAL	58,530	49,557	108,538	108,538	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,840	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	53,628	50,000	150,000	125,000	(25,000)	-16.7 %
SALARIES TOTAL	557,560	785,558	1,107,261	1,255,454	148,193	13.4 %
BENEFITS						
531 HEALTH INSURANCE	73,032	130,683	99,772	141,926	42,154	42.3 %
532 GROUP LIFE INSURANCE	6,835	9,783	12,827	15,148	2,321	18.1 %
533 SOCIAL SECURITY	41,187	56,270	73,228	86,479	13,251	18.1 %
534 RETIREMENT	90,959	133,115	173,945	201,502	27,557	15.8 %
BENEFITS TOTAL	212,013	329,851	359,772	445,055	85,283	23.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	67,455	50,000	75,000	75,000	0	0.0 %
543 PROFESSIONAL SERVICE	0	2,500	2,500	1,500	(1,000)	-40.0 %
546 NON-PROF SERVICES	1,891	10,000	30,000	30,000	0	0.0 %
552 STUDENT TRANSPORTATION	0	1,500	1,500	0	(1,500)	-100.0 %
561 MATERIALS/SUPPLIES	13,520	9,000	14,000	25,000	11,000	78.6 %
562 PRINTING & BINDING	7,670	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	753	10,925	13,500	25,000	11,500	85.2 %
586 EQUIP ADDITIONAL	0	0	0	5,000	5,000	0.0 %
587 EQUIP REPLACEMENT	220	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	91,509	92,925	145,500	165,500	20,000	13.7 %
EARLY CHILDHOOD EDUCATION TOTAL	861,082	1,208,334	1,612,533	1,866,009	253,476	15.7 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	252,474	252,474	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	746	0	0	0	0	0.0 %
526 N-CLERICAL	154	0	0	0	0	0.0 %
SALARIES TOTAL	253,374	252,474	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	28,715	28,703	0	0	0	0.0 %

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EDUCATION SVC-ELEMENTARY						
BENEFITS						
532 GROUP LIFE INSURANCE	3,385	3,358	0	0	0	0.0 %
533 SOCIAL SECURITY	18,859	19,314	0	0	0	0.0 %
534 RETIREMENT	45,042	45,016	0	0	0	0.0 %
BENEFITS TOTAL	96,001	96,391	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	231	0	0	0	0	0.0 %
563 MEALS	1,070	9,900	0	0	0	0.0 %
571 STAFF DEVELOPMENT	339	2,200	0	0	0	0.0 %
573 TRAVEL	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,640	14,100	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	351,015	362,965	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY SALARIES						
513 INSTR. CLASS STAFF	0	562,970	0	0	0	0.0 %
SALARIES TOTAL	0	562,970	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	88,820	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	7,490	0	0	0	0.0 %
533 SOCIAL SECURITY	0	43,060	0	0	0	0.0 %
534 RETIREMENT	0	103,480	0	0	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	(94,766)	0	0	0	0	0.0 %
BENEFITS TOTAL	(94,766)	242,850	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	(94,766)	805,820	0	0	0	0.0 %
EDUCATION SVC-MIDDLE SALARIES						
512 INSTR. ADMINISTRATION	126,237	126,237	0	0	0	0.0 %
SALARIES TOTAL	126,237	126,237	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	9,541	8,875	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,692	1,679	0	0	0	0.0 %
533 SOCIAL SECURITY	9,313	9,657	0	0	0	0.0 %
534 RETIREMENT	22,508	22,508	0	0	0	0.0 %
BENEFITS TOTAL	43,054	42,719	0	0	0	0.0 %
EDUCATION SVC-MIDDLE TOTAL	169,291	168,956	0	0	0	0.0 %
ENGLISH - SECOND LANGUAGE SALARIES						
511 ADMINISTRATION	0	0	0	132,549	132,549	0.0 %
513 INSTR. CLASS STAFF	1,680,031	1,634,080	1,121,805	1,804,180	682,375	60.8 %
514 OTHER PROFESSIONALS	0	0	0	97,225	97,225	0.0 %
523 N-INSTRUCTIONAL STAFF	4,735	0	0	0	0	0.0 %
SALARIES TOTAL	1,684,766	1,634,080	1,121,805	2,033,954	912,149	81.3 %
BENEFITS						
531 HEALTH INSURANCE	297,801	269,084	183,197	290,885	107,688	58.8 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>ENGLISH - SECOND LANGUAGE</b>						
<b>BENEFITS</b>						
532 GROUP LIFE INSURANCE	22,551	21,733	15,033	27,253	12,220	81.3 %
533 SOCIAL SECURITY	123,336	125,009	85,819	155,603	69,784	81.3 %
534 RETIREMENT	300,293	299,300	204,186	362,636	158,450	77.6 %
<b>BENEFITS TOTAL</b>	<b>743,981</b>	<b>715,126</b>	<b>488,235</b>	<b>836,377</b>	<b>348,142</b>	<b>71.3 %</b>
<b>OTHER EXPENDITURES</b>						
544 TUITION	0	0	0	100,000	100,000	0.0 %
546 NON-PROF SERVICES	0	0	0	200,000	200,000	0.0 %
561 MATERIALS/SUPPLIES	3,130	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	5,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>3,130</b>	<b>10,000</b>	<b>10,000</b>	<b>310,000</b>	<b>300,000</b>	<b>3,000.0 %</b>
<b>ENGLISH - SECOND LANGUAGE TOTAL</b>	<b>2,431,877</b>	<b>2,359,206</b>	<b>1,620,040</b>	<b>3,180,331</b>	<b>1,560,291</b>	<b>96.3 %</b>
<b>EXCEPTIONAL EDUCATION</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	312,739	305,198	320,399	312,368	(8,031)	-2.5 %
513 INSTR. CLASS STAFF	2,094,115	2,596,116	2,610,811	3,138,159	527,348	20.2 %
514 OTHER PROFESSIONALS	1,113,779	1,063,287	1,240,312	1,638,490	398,178	32.1 %
515 TECHNICAL	95,131	119,225	100,479	25,647	(74,832)	-74.5 %
516 CLERICAL	175,355	185,503	194,729	203,231	8,502	4.4 %
522 N-INSTRUCTIONAL ADMIN	686	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	41,653	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	1,634	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	50,766	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	26,695	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,912,553</b>	<b>4,269,329</b>	<b>4,466,730</b>	<b>5,317,895</b>	<b>851,165</b>	<b>19.1 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	721,169	659,900	748,308	844,473	96,165	12.9 %
532 GROUP LIFE INSURANCE	49,539	56,782	59,850	71,261	11,411	19.1 %
533 SOCIAL SECURITY	282,066	326,605	341,709	406,818	65,109	19.1 %
534 RETIREMENT	659,157	775,509	810,400	945,867	135,467	16.7 %
<b>BENEFITS TOTAL</b>	<b>1,711,931</b>	<b>1,818,796</b>	<b>1,960,267</b>	<b>2,268,419</b>	<b>308,152</b>	<b>15.7 %</b>
<b>OTHER EXPENDITURES</b>						
541 SERVICE CONTRACTS	25,743	110,000	217,288	217,288	0	0.0 %
543 PROFESSIONAL SERVICE	2,016,681	2,068,000	1,274,000	1,274,000	0	0.0 %
544 TUITION	2,798,052	4,826,300	4,807,012	4,657,012	(150,000)	-3.1 %
552 STUDENT TRANSPORTATION	950	10,000	10,000	0	(10,000)	-100.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	150,524	129,500	79,500	229,500	150,000	188.7 %
562 PRINTING & BINDING	0	1,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	14,649	5,000	5,000	0	(5,000)	-100.0 %
572 DUES AND FEES	4,746	3,000	4,000	4,000	0	0.0 %
573 TRAVEL	17,418	29,000	30,000	30,000	0	0.0 %
587 EQUIP REPLACEMENT	5,102	25,000	25,000	25,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>5,033,865</b>	<b>7,207,000</b>	<b>6,454,000</b>	<b>6,439,000</b>	<b>(15,000)</b>	<b>-0.2 %</b>
<b>EXCEPTIONAL EDUCATION TOTAL</b>	<b>10,658,349</b>	<b>13,295,125</b>	<b>12,880,997</b>	<b>14,025,314</b>	<b>1,144,317</b>	<b>8.9 %</b>
<b>FINE ARTS</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	168,949	169,453	177,901	177,901	0	0.0 %
<b>SALARIES TOTAL</b>	<b>168,949</b>	<b>169,453</b>	<b>177,901</b>	<b>177,901</b>	<b>0</b>	<b>0.0 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
FINE ARTS						
BENEFITS						
531 HEALTH INSURANCE	9,369	9,103	9,939	10,145	206	2.1 %
532 GROUP LIFE INSURANCE	2,264	2,253	2,384	2,384	0	0.0 %
533 SOCIAL SECURITY	12,836	12,963	13,610	13,610	0	0.0 %
534 RETIREMENT	30,123	30,209	31,714	31,714	0	0.0 %
BENEFITS TOTAL	54,592	54,528	57,647	57,853	206	0.4 %
FINE ARTS TOTAL	223,541	223,981	235,548	235,754	206	0.1 %
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	800	1,200	1,200	0	0.0 %
SALARIES TOTAL	0	800	1,200	1,200	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	58,000	57,750	64,270	64,270	0	0.0 %
547 REPAIRS/MAINTENANCE	13,574	18,900	18,900	18,900	0	0.0 %
561 MATERIALS/SUPPLIES	82,536	70,900	64,380	64,380	0	0.0 %
571 STAFF DEVELOPMENT	0	5,500	5,500	0	(5,500)	-100.0 %
OTHER EXPENDITURES TOTAL	154,110	153,050	153,050	147,550	(5,500)	-3.6 %
FINE ARTS/MUSIC ARTS TOTAL	154,110	153,850	154,250	148,750	(5,500)	-3.6 %
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	90,692	90,692	95,227	95,227	0	0.0 %
513 INSTR. CLASS STAFF	806,408	922,550	0	0	0	0.0 %
516 CLERICAL	50,932	50,932	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	17,049	1,000	0	0	0	0.0 %
SALARIES TOTAL	965,081	1,065,174	95,227	95,227	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	158,011	179,249	10,119	10,189	70	0.7 %
532 GROUP LIFE INSURANCE	12,885	14,153	1,276	1,276	0	0.0 %
533 SOCIAL SECURITY	70,359	81,487	7,285	7,285	0	0.0 %
534 RETIREMENT	171,450	194,698	16,979	16,979	0	0.0 %
BENEFITS TOTAL	412,705	469,587	35,659	35,729	70	0.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,922	6,312	6,312	6,312	0	0.0 %
571 STAFF DEVELOPMENT	2,505	3,000	3,000	0	(3,000)	-100.0 %
573 TRAVEL	0	1,050	1,050	1,050	0	0.0 %
575 AWARDS	187	500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	11,614	10,862	11,862	8,862	(3,000)	-25.3 %
GIFTED AND TALENTED TOTAL	1,389,400	1,545,623	142,748	139,818	(2,930)	-2.1 %
GUIDANCE INSTRUCTION						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	12,000	12,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	5,361	6,000	8,000	8,000	0	0.0 %
562 PRINTING & BINDING	65	3,000	0	0	0	0.0 %
572 DUES AND FEES	0	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	40	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	17,466	23,000	30,000	30,000	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>HOMEBOUND</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	332,203	322,238	342,410	0	(342,410)	-100.0 %
514 OTHER PROFESSIONALS	74,113	95,393	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	166,925	290,790	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	18,345	0	0	0	0	0.0 %
526 N-CLERICAL	0	14,750	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>591,586</b>	<b>723,171</b>	<b>342,410</b>	<b>0</b>	<b>(342,410)</b>	<b>-100.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	59,392	55,681	51,721	0	(51,721)	-100.0 %
532 GROUP LIFE INSURANCE	5,464	5,554	4,589	0	(4,589)	-100.0 %
533 SOCIAL SECURITY	44,124	54,194	26,195	0	(26,195)	-100.0 %
534 RETIREMENT	72,697	76,240	62,920	0	(62,920)	-100.0 %
<b>BENEFITS TOTAL</b>	<b>181,677</b>	<b>191,669</b>	<b>145,425</b>	<b>0</b>	<b>(145,425)</b>	<b>-100.0 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	769	1,000	1,000	0	(1,000)	-100.0 %
562 PRINTING & BINDING	483	5,000	5,000	0	(5,000)	-100.0 %
571 STAFF DEVELOPMENT	0	1,000	1,000	0	(1,000)	-100.0 %
573 TRAVEL	128	10,500	10,500	0	(10,500)	-100.0 %
586 EQUIP ADDITIONAL	1,281	5,000	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>2,661</b>	<b>22,500</b>	<b>17,500</b>	<b>0</b>	<b>(17,500)</b>	<b>-100.0 %</b>
<b>HOMEBOUND TOTAL</b>	<b>775,924</b>	<b>937,340</b>	<b>505,335</b>	<b>0</b>	<b>(505,335)</b>	<b>-100.0 %</b>
<b>LANGUAGE ARTS INSTRUCTION</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	315,206	359,416	377,387	371,281	(6,106)	-1.6 %
513 INSTR. CLASS STAFF	0	0	165,482	166,647	1,165	0.7 %
514 OTHER PROFESSIONALS	46,029	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>361,235</b>	<b>359,416</b>	<b>542,869</b>	<b>537,928</b>	<b>(4,941)</b>	<b>-0.9 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	52,748	39,774	86,587	75,889	(10,698)	-12.4 %
532 GROUP LIFE INSURANCE	4,842	4,781	7,274	7,207	(67)	-0.9 %
533 SOCIAL SECURITY	25,916	27,496	41,530	41,151	(379)	-0.9 %
534 RETIREMENT	64,428	64,085	96,794	95,912	(882)	-0.9 %
<b>BENEFITS TOTAL</b>	<b>147,934</b>	<b>136,136</b>	<b>232,185</b>	<b>220,159</b>	<b>(12,026)</b>	<b>-5.2 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	0	0	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	2,978	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	1,028	1,500	1,500	1,500	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	639	2,000	2,000	2,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>4,645</b>	<b>5,500</b>	<b>35,500</b>	<b>35,500</b>	<b>0</b>	<b>0.0 %</b>
<b>LANGUAGE ARTS INSTRUCTION TOTAL</b>	<b>513,814</b>	<b>501,052</b>	<b>810,554</b>	<b>793,587</b>	<b>(16,967)</b>	<b>-2.1 %</b>
<b>LIBRARY RESOURCES</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	0	79,840	83,832	83,832	0	0.0 %
523 N-INSTRUCTIONAL STAFF	22,244	27,000	27,000	27,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>22,244</b>	<b>106,840</b>	<b>110,832</b>	<b>110,832</b>	<b>0</b>	<b>0.0 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>LIBRARY RESOURCES</b>						
<b>BENEFITS</b>						
531 HEALTH INSURANCE	0	12,491	13,996	10,565	(3,431)	-24.5 %
532 GROUP LIFE INSURANCE	0	1,062	1,123	1,123	0	0.0 %
533 SOCIAL SECURITY	1,702	6,108	6,414	6,414	0	0.0 %
534 RETIREMENT	0	14,235	14,947	14,947	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>1,702</b>	<b>33,896</b>	<b>36,480</b>	<b>33,049</b>	<b>(3,431)</b>	<b>-9.4 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	4,074	5,500	5,500	5,500	0	0.0 %
562 PRINTING & BINDING	3,005	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	277,823	262,500	276,500	276,500	0	0.0 %
571 STAFF DEVELOPMENT	9,007	10,000	10,000	0	(10,000)	-100.0 %
573 TRAVEL	245	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	65,192	62,500	76,000	76,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>359,346</b>	<b>343,775</b>	<b>371,275</b>	<b>361,275</b>	<b>(10,000)</b>	<b>-2.7 %</b>
<b>LIBRARY RESOURCES TOTAL</b>	<b>383,292</b>	<b>484,511</b>	<b>518,587</b>	<b>505,156</b>	<b>(13,431)</b>	<b>-2.6 %</b>
<b>MATHEMATICS INSTRUCTION</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	47,984	93,494	83,285	83,285	0	0.0 %
513 INSTR. CLASS STAFF	0	0	173,329	172,753	(576)	-0.3 %
514 OTHER PROFESSIONALS	41,624	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>89,608</b>	<b>93,494</b>	<b>256,614</b>	<b>256,038</b>	<b>(576)</b>	<b>-0.2 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	0	0	25,337	25,177	(160)	-0.6 %
532 GROUP LIFE INSURANCE	1,210	1,244	3,439	3,431	(8)	-0.2 %
533 SOCIAL SECURITY	6,717	7,153	19,631	19,588	(43)	-0.2 %
534 RETIREMENT	16,097	16,671	45,748	45,652	(96)	-0.2 %
<b>BENEFITS TOTAL</b>	<b>24,024</b>	<b>25,068</b>	<b>94,155</b>	<b>93,848</b>	<b>(307)</b>	<b>-0.3 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	5,430	5,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	3,571	5,000	3,000	0	(3,000)	-100.0 %
572 DUES AND FEES	891	0	3,000	3,000	0	0.0 %
573 TRAVEL	2,474	2,000	2,000	2,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>12,366</b>	<b>12,000</b>	<b>14,000</b>	<b>11,000</b>	<b>(3,000)</b>	<b>-21.4 %</b>
<b>MATHEMATICS INSTRUCTION TOTAL</b>	<b>125,998</b>	<b>130,562</b>	<b>364,769</b>	<b>360,886</b>	<b>(3,883)</b>	<b>-1.1 %</b>
<b>SOL ALGEBRA READINESS</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	87,301	87,301	91,666	91,666	0	0.0 %
513 INSTR. CLASS STAFF	191,570	305,335	263,998	223,004	(40,994)	-15.5 %
523 N-INSTRUCTIONAL STAFF	2,859	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>281,730</b>	<b>392,636</b>	<b>355,664</b>	<b>314,670</b>	<b>(40,994)</b>	<b>-11.5 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	51,425	68,540	74,810	58,142	(16,668)	-22.3 %
532 GROUP LIFE INSURANCE	3,737	5,221	4,765	4,217	(548)	-11.5 %
533 SOCIAL SECURITY	20,426	30,040	27,207	24,072	(3,135)	-11.5 %
534 RETIREMENT	49,722	71,627	64,790	56,057	(8,733)	-13.5 %
<b>BENEFITS TOTAL</b>	<b>125,310</b>	<b>175,428</b>	<b>171,572</b>	<b>142,488</b>	<b>(29,084)</b>	<b>-17.0 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SOL ALGEBRA READINESS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	87,500	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	86,846	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	86,846	87,500	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	493,886	655,564	614,736	544,658	(70,078)	-11.4 %
MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	293,846	317,532	0	0	0	0.0 %
SALARIES TOTAL	293,846	317,532	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	41,066	42,631	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	3,959	4,225	0	0	0	0.0 %
533 SOCIAL SECURITY	21,719	24,291	0	0	0	0.0 %
534 RETIREMENT	52,675	58,350	0	0	0	0.0 %
BENEFITS TOTAL	119,419	129,497	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	28,577	0	167,500	167,500	0	0.0 %
OTHER EXPENDITURES TOTAL	28,577	0	167,500	167,500	0	0.0 %
MUSIC INSTRUCTION TOTAL	441,842	447,029	167,500	167,500	0	0.0 %
PE/HEALTH INSTR						
SALARIES						
512 INSTR. ADMINISTRATION	38,288	0	0	96,427	96,427	0.0 %
523 N-INSTRUCTIONAL STAFF	0	45,000	45,000	0	(45,000)	-100.0 %
SALARIES TOTAL	38,288	45,000	45,000	96,427	51,427	114.3 %
BENEFITS						
531 HEALTH INSURANCE	4,216	0	0	10,565	10,565	0.0 %
532 GROUP LIFE INSURANCE	513	0	0	1,292	1,292	0.0 %
533 SOCIAL SECURITY	2,880	0	0	7,376	7,376	0.0 %
534 RETIREMENT	6,827	0	0	17,178	17,178	0.0 %
BENEFITS TOTAL	14,436	0	0	36,411	36,411	0.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	259,624	300,000	300,000	0	(300,000)	-100.0 %
546 NON-PROF SERVICES	93,040	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	106,302	25,000	25,000	0	(25,000)	-100.0 %
561 MATERIALS/SUPPLIES	23,817	12,300	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	11,669	8,600	8,600	8,600	0	0.0 %
575 AWARDS	7,487	6,000	6,000	0	(6,000)	-100.0 %
OTHER EXPENDITURES TOTAL	501,939	389,900	389,900	58,900	(331,000)	-84.9 %
PE/HEALTH INSTR TOTAL	554,663	434,900	434,900	191,738	(243,162)	-55.9 %
PLC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,500	0	0	0	0.0 %
573 TRAVEL	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	0	0	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PRINCIPAL DIRECTORS</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	138,032	138,032	0	603,176	603,176	0.0 %
513 INSTR. CLASS STAFF	0	175,000	0	0	0	0.0 %
516 CLERICAL	0	0	0	468,232	468,232	0.0 %
<b>SALARIES TOTAL</b>	<b>138,032</b>	<b>313,032</b>	<b>0</b>	<b>1,071,408</b>	<b>1,071,408</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	17,255	8,882	0	62,764	62,764	0.0 %
532 GROUP LIFE INSURANCE	1,850	1,836	0	8,829	8,829	0.0 %
533 SOCIAL SECURITY	10,691	10,241	0	183,447	183,447	0.0 %
534 RETIREMENT	24,611	24,611	0	117,290	117,290	0.0 %
<b>BENEFITS TOTAL</b>	<b>54,407</b>	<b>45,570</b>	<b>0</b>	<b>372,330</b>	<b>372,330</b>	<b>0.0 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	11,387	0	4,000	4,000	0	0.0 %
563 MEALS	0	0	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	0	0	37,200	37,200	0	0.0 %
573 TRAVEL	0	1,630	3,630	3,630	0	0.0 %
574 COMMENCEMENT COSTS	63,140	56,290	86,290	86,290	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>74,527</b>	<b>57,920</b>	<b>141,020</b>	<b>141,020</b>	<b>0</b>	<b>0.0 %</b>
<b>PRINCIPAL DIRECTORS TOTAL</b>	<b>266,966</b>	<b>416,522</b>	<b>141,020</b>	<b>1,584,758</b>	<b>1,443,738</b>	<b>1,023.8 %</b>
<b>PUPIL PLACEMENT SERVICES</b>						
<b>OTHER EXPENDITURES</b>						
562 PRINTING & BINDING	127	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>PSYCHOLOGIST</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	89,476	0	238,739	262,293	23,554	9.9 %
514 OTHER PROFESSIONALS	1,446,413	1,539,998	181,961	189,148	7,187	3.9 %
524 N-OTHER PROFESSIONALS	3,510	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,539,399</b>	<b>1,539,998</b>	<b>420,700</b>	<b>451,441</b>	<b>30,741</b>	<b>7.3 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	285,149	257,715	64,067	81,590	17,523	27.4 %
532 GROUP LIFE INSURANCE	19,407	19,394	5,637	6,048	411	7.3 %
533 SOCIAL SECURITY	110,778	117,808	32,184	34,536	2,352	7.3 %
534 RETIREMENT	258,230	267,368	76,571	80,396	3,825	5.0 %
<b>BENEFITS TOTAL</b>	<b>673,564</b>	<b>662,285</b>	<b>178,459</b>	<b>202,570</b>	<b>24,111</b>	<b>13.5 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	5,455	20,000	20,000	20,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>5,455</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0 %</b>
<b>PSYCHOLOGIST TOTAL</b>	<b>2,218,418</b>	<b>2,222,283</b>	<b>619,159</b>	<b>674,011</b>	<b>54,852</b>	<b>8.9 %</b>
<b>RVA FUTURE CENTERS</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	363,320	262,739	0	0	0	0.0 %
514 OTHER PROFESSIONALS	0	69,707	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	3,236	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>366,556</b>	<b>332,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
RVA FUTURE CENTERS						
BENEFITS						
531 HEALTH INSURANCE	63,759	26,625	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	4,813	4,420	0	0	0	0.0 %
533 SOCIAL SECURITY	27,020	25,433	0	0	0	0.0 %
534 RETIREMENT	64,039	53,807	0	0	0	0.0 %
BENEFITS TOTAL	159,631	110,285	0	0	0	0.0 %
RVA FUTURE CENTERS TOTAL	526,187	442,731	0	0	0	0.0 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	454,035	360,000	360,000	360,000	0	0.0 %
563 MEALS	20,771	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	474,806	360,000	360,000	360,000	0	0.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	82,254	82,254	86,367	170,199	83,832	97.1 %
SALARIES TOTAL	82,254	82,254	86,367	170,199	83,832	97.1 %
BENEFITS						
531 HEALTH INSURANCE	18,942	17,823	19,741	0	(19,741)	-100.0 %
532 GROUP LIFE INSURANCE	1,102	1,094	1,157	2,280	1,123	97.1 %
533 SOCIAL SECURITY	5,062	6,293	6,607	13,021	6,414	97.1 %
534 RETIREMENT	14,666	14,666	15,399	30,346	14,947	97.1 %
BENEFITS TOTAL	39,772	39,876	42,904	45,647	2,743	6.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	110,965	65,200	65,200	65,200	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	1,500	0	(1,500)	-100.0 %
572 DUES AND FEES	0	250	250	250	0	0.0 %
573 TRAVEL	0	1,000	0	0	0	0.0 %
575 AWARDS	0	750	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	110,965	68,700	66,950	65,450	(1,500)	-2.2 %
SCIENCE INSTRUCTION TOTAL	232,991	190,830	196,221	281,296	85,075	43.4 %
SECONDARY PATHWAYS						
SALARIES						
511 ADMINISTRATION	107,146	108,774	123,040	123,040	0	0.0 %
512 INSTR. ADMINISTRATION	0	0	87,662	87,662	0	0.0 %
514 OTHER PROFESSIONALS	0	0	104,738	174,317	69,579	66.4 %
523 N-INSTRUCTIONAL STAFF	0	0	0	11,000	11,000	0.0 %
SALARIES TOTAL	107,146	108,774	315,440	396,019	80,579	25.5 %
BENEFITS						
531 HEALTH INSURANCE	11,080	19,887	31,920	33,699	1,779	5.6 %
532 GROUP LIFE INSURANCE	1,430	1,447	4,227	5,159	932	22.0 %
533 SOCIAL SECURITY	7,956	8,321	24,131	30,296	6,165	25.5 %
534 RETIREMENT	19,026	19,394	56,242	68,648	12,406	22.1 %
BENEFITS TOTAL	39,492	49,049	116,520	137,802	21,282	18.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	210,000	210,000	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
SECONDARY PATHWAYS						
OTHER EXPENDITURES						
574 COMMENCEMENT COSTS	0	0	0	30,000	30,000	0.0 %
OTHER EXPENDITURES TOTAL	0	0	0	240,000	240,000	0.0 %
SECONDARY PATHWAYS TOTAL	146,638	157,823	431,960	773,821	341,861	79.1 %
SECONDARY SUCCESS CENTER						
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 %
BENEFITS TOTAL	0	3,825	3,825	3,825	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	429,550	440,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	429,550	443,000	3,000	3,000	0	0.0 %
SECONDARY SUCCESS CENTER TOTAL	429,550	496,825	56,825	56,825	0	0.0 %
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	85,939	85,939	90,176	90,176	0	0.0 %
523 N-INSTRUCTIONAL STAFF	4,425	0	3,000	3,000	0	0.0 %
SALARIES TOTAL	90,364	85,939	93,176	93,176	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	23,229	19,887	22,282	0	(22,282)	-100.0 %
532 GROUP LIFE INSURANCE	1,152	1,143	1,208	1,208	0	0.0 %
533 SOCIAL SECURITY	6,335	6,574	6,899	6,899	0	0.0 %
534 RETIREMENT	15,323	15,308	16,064	16,064	0	0.0 %
BENEFITS TOTAL	46,039	42,912	46,453	24,171	(22,282)	-48.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,812	7,000	7,000	7,000	0	0.0 %
564 BOOKS & PERIODICALS	1,195	1,600	1,600	1,600	0	0.0 %
571 STAFF DEVELOPMENT	0	0	1,500	0	(1,500)	-100.0 %
573 TRAVEL	0	2,000	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	6,007	10,600	10,600	9,100	(1,500)	-14.2 %
SOCIAL STUDIES INSTRUCT TOTAL	142,410	139,451	150,229	126,447	(23,782)	-15.8 %
TEACHER RETENTION						
SALARIES						
511 ADMINISTRATION	12,134	143,404	0	0	0	0.0 %
516 CLERICAL	1,950	46,809	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	37,589	0	0	0	0	0.0 %
SALARIES TOTAL	51,673	190,213	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	1,124	18,470	0	0	0	0.0 %

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Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>TEACHER RETENTION</b>						
<b>BENEFITS</b>						
532 GROUP LIFE INSURANCE	186	2,530	0	0	0	0.0 %
533 SOCIAL SECURITY	3,934	13,900	0	0	0	0.0 %
534 RETIREMENT	2,478	33,901	0	0	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>7,722</b>	<b>68,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	0	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	0	0	0	0.0 %
573 TRAVEL	0	3,000	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>TEACHER RETENTION TOTAL</b>	<b>59,395</b>	<b>266,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>TECHNOLOGICAL RESOURCES</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	1,196,379	1,285,700	62,225	143,215	80,990	130.2 %
523 N-INSTRUCTIONAL STAFF	45,681	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,242,060</b>	<b>1,285,700</b>	<b>62,225</b>	<b>143,215</b>	<b>80,990</b>	<b>130.2 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	188,370	240,161	0	23,090	23,090	0.0 %
532 GROUP LIFE INSURANCE	15,997	17,099	834	1,919	1,085	130.1 %
533 SOCIAL SECURITY	90,752	98,355	4,760	10,955	6,195	130.1 %
534 RETIREMENT	212,856	236,215	11,435	25,535	14,100	123.3 %
<b>BENEFITS TOTAL</b>	<b>507,975</b>	<b>591,830</b>	<b>17,029</b>	<b>61,499</b>	<b>44,470</b>	<b>261.1 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	18,818	21,000	21,000	21,000	0	0.0 %
571 STAFF DEVELOPMENT	3,735	10,000	10,000	0	(10,000)	-100.0 %
573 TRAVEL	47	5,000	5,000	5,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>22,600</b>	<b>36,000</b>	<b>36,000</b>	<b>26,000</b>	<b>(10,000)</b>	<b>-27.8 %</b>
<b>TECHNOLOGICAL RESOURCES TOTAL</b>	<b>1,772,635</b>	<b>1,913,530</b>	<b>115,254</b>	<b>230,714</b>	<b>115,460</b>	<b>100.2 %</b>
<b>TESTING &amp; DATA SYSTEMS</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	341,089	338,950	200,533	200,533	0	0.0 %
514 OTHER PROFESSIONALS	93,983	89,879	94,373	94,373	0	0.0 %
516 CLERICAL	65,733	65,733	69,020	69,020	0	0.0 %
523 N-INSTRUCTIONAL STAFF	55,089	44,000	0	0	0	0.0 %
526 N-CLERICAL	3,147	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>559,041</b>	<b>538,562</b>	<b>363,926</b>	<b>363,926</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	91,196	90,660	66,747	71,716	4,969	7.4 %
532 GROUP LIFE INSURANCE	6,686	6,578	4,877	4,877	0	0.0 %
533 SOCIAL SECURITY	40,158	37,834	27,840	27,840	0	0.0 %
534 RETIREMENT	88,964	88,160	64,882	64,882	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>227,004</b>	<b>223,232</b>	<b>164,346</b>	<b>169,315</b>	<b>4,969</b>	<b>3.0 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	0	0	210,000	0	(210,000)	-100.0 %
556 COMMUNICATIONS	0	640	640	640	0	0.0 %

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

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
TESTING & DATA SYSTEMS						
OTHER EXPENDITURES						
560 TESTING MATERIALS/SUPPLIES	0	627,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES	664,426	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	664,426	630,940	913,940	703,940	(210,000)	-23.0 %
TESTING & DATA SYSTEMS TOTAL	1,450,471	1,392,734	1,442,212	1,237,181	(205,031)	-14.2 %
TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	0	0	50,000	65,000	15,000	30.0 %
SALARIES TOTAL	0	0	50,000	65,000	15,000	30.0 %
BENEFITS						
533 SOCIAL SECURITY	0	0	0	4,972	4,972	0.0 %
BENEFITS TOTAL	0	0	0	4,972	4,972	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	5,000	38,000	38,000	0	0.0 %
561 MATERIALS/SUPPLIES	3,117	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,117	7,000	40,000	40,000	0	0.0 %
TEXTBOOK MANAGEMENT TOTAL	3,117	7,000	90,000	109,972	19,972	22.2 %
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
OTHER EXPENDITURES TOTAL	1,991,444	2,080,250	1,140,250	1,140,250	0	0.0 %
THERAPEUTIC SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	(19,965)	0	0	0	0	0.0 %
SALARIES TOTAL	(19,965)	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	(9,476)	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,011	0	0	0	0	0.0 %
533 SOCIAL SECURITY	(2,058)	0	0	0	0	0.0 %
534 RETIREMENT	13,456	0	0	0	0	0.0 %
BENEFITS TOTAL	2,933	0	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	(17,032)	0	0	0	0	0.0 %
VIRGINIA PRESCHOOL INITIATIVE						
SALARIES						
514 OTHER PROFESSIONALS	(21,874)	0	0	0	0	0.0 %
SALARIES TOTAL	(21,874)	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	(4,661)	0	0	0	0	0.0 %
533 SOCIAL SECURITY	(1,738)	0	0	0	0	0.0 %
BENEFITS TOTAL	(6,399)	0	0	0	0	0.0 %

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

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
VIRGINIA PRESCHOOL INITIATIVE TOTAL	(28,273)	0	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
SALARIES						
513 INSTR. CLASS STAFF	57,331	54,366	62,373	0	(62,373)	-100.0 %
523 N-INSTRUCTIONAL STAFF	2,939	0	0	0	0	0.0 %
SALARIES TOTAL	60,270	54,366	62,373	0	(62,373)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	22,708	8,882	23,670	0	(23,670)	-100.0 %
532 GROUP LIFE INSURANCE	774	723	836	0	(836)	-100.0 %
533 SOCIAL SECURITY	4,010	4,159	4,771	0	(4,771)	-100.0 %
534 RETIREMENT	10,293	9,993	11,086	0	(11,086)	-100.0 %
BENEFITS TOTAL	37,785	23,757	40,363	0	(40,363)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,208	6,500	5,250	5,250	0	0.0 %
571 STAFF DEVELOPMENT	530	0	1,000	0	(1,000)	-100.0 %
572 DUES AND FEES	0	0	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	4,738	6,500	6,500	5,500	(1,000)	-15.4 %
WORLD LANGUAGE INSTRUCT TOTAL	102,793	84,623	109,236	5,500	(103,736)	-95.0 %
STRATEGIC PLAN						
SALARIES						
513 INSTR. CLASS STAFF	73,048	250,543	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	207,050	350,000	0	0	0	0.0 %
SALARIES TOTAL	280,098	600,543	0	0	0	0.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	119,997	120,000	0	0	0	0.0 %
546 NON-PROF SERVICES	556,907	1,241,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	27,852	30,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	238,765	315,000	0	0	0	0.0 %
575 AWARDS	8,881	10,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	952,402	1,716,000	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	1,232,500	2,316,543	0	0	0	0.0 %
TOTAL	34,510,260	39,176,236	29,784,394	32,537,925	2,753,531	9.2 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**TALENT OFFICE**

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The Talent Office has six departments: Talent Acquisition, Benefits and Compensation, Employee Relations, Data and System Administration, Pathways, 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. 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.

**Data and System Administration**

The Department of Data and System Administration manages RPS's Enterprise Resource Planning (ERP) to ensure accurate data and efficient division wide systems. The department also supports the Talent Office in complex data requests.

**Pathways**

The Pathways Department supports individuals in a variety of career pathways to help RPS build a diverse and highly qualified educator force. The department has a team of coaches that specifically support candidates in the Richmond Teacher Residency. The Department also processes tuition reimbursement for employees throughout the division.

**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 FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	4.0	567,868	536,053	578,400	578,400	0	0.0 %
513 INSTR. CLASS STAFF	4.0	306,742	345,987	367,563	312,829	(54,734)	-14.9 %
514 OTHER PROFESSIONALS	18.0	1,012,595	974,533	1,541,650	1,574,138	32,488	2.1 %
516 CLERICAL	7.0	455,272	591,666	425,104	424,071	(1,033)	-0.2 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>33.0</b>	<b>2,342,477</b>	<b>2,448,239</b>	<b>2,912,717</b>	<b>2,889,438</b>	<b>(23,279)</b>	<b>-0.8 %</b>
<b>OTHER COMPENSATION</b>							
523 N-INSTRUCTIONAL STAFF		15,520	1,546,809	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS		16,360	0	0	0	0	0.0 %
526 N-CLERICAL		57,822	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		0	220,000	220,000	220,000	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>89,702</b>	<b>1,766,809</b>	<b>1,127,469</b>	<b>1,127,469</b>	<b>0</b>	<b>0.0 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		322,508	271,529	353,377	346,259	(7,118)	-2.0 %
532 GROUP LIFE INSURANCE		31,328	32,563	39,035	38,718	(317)	-0.8 %
533 SOCIAL SECURITY		177,703	302,669	288,940	287,160	(1,780)	-0.6 %
534 RETIREMENT		416,852	438,302	521,219	515,084	(6,135)	-1.2 %
536 COMPENSATION-TYPE INSURANCE		1,491,897	3,026,640	2,524,379	2,624,915	100,536	4.0 %
539 OTHER BENEFITS		57,256	51,600	51,600	60,000	8,400	16.3 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>2,497,544</b>	<b>4,123,303</b>	<b>3,778,550</b>	<b>3,872,136</b>	<b>93,586</b>	<b>2.5 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		122,740	117,987	205,987	520,784	314,797	152.8 %
543 PROFESSIONAL SERVICE		75,025	75,000	75,000	75,000	0	0.0 %
544 TUITION		76,632	105,000	0	40,000	40,000	100.0 %
546 NON-PROF SERVICES		118,423	86,400	86,400	48,103	(38,297)	-44.3 %
<b>PURCHASED SERVICES TOTAL</b>		<b>392,820</b>	<b>384,387</b>	<b>367,387</b>	<b>683,887</b>	<b>316,500</b>	<b>86.1 %</b>
<b>OTHER CHARGES</b>							
551 ADVERTISING		35,877	40,500	40,500	55,000	14,500	35.8 %
553 INSUR. SYSTEMWIDE		1,314,272	1,309,350	1,329,350	1,329,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	40,000	40,000	0	0.0 %
<b>OTHER CHARGES TOTAL</b>		<b>1,388,649</b>	<b>1,389,850</b>	<b>1,409,850</b>	<b>1,424,350</b>	<b>14,500</b>	<b>1.0 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		24,621	21,575	22,575	123,575	101,000	447.4 %
562 PRINTING & BINDING		91	1,000	1,000	0	(1,000)	-100.0 %
568 PERMITS AND FEES		7,350	0	0	0	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>32,062</b>	<b>22,575</b>	<b>23,575</b>	<b>123,575</b>	<b>100,000</b>	<b>424.2 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		19,236	67,000	70,000	30,000	(40,000)	-57.1 %
573 TRAVEL		2,490	51,200	54,200	29,200	(25,000)	-46.1 %
575 AWARDS		21,137	8,080	13,080	15,580	2,500	19.1 %
576 CLAIMS/JUDGEMENTS		38,083	58,800	58,800	58,800	0	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>80,946</b>	<b>185,080</b>	<b>196,080</b>	<b>133,580</b>	<b>(62,500)</b>	<b>-31.9 %</b>
<b>06 TALENT OFFICE TOTAL</b>	<b>33.0</b>	<b>6,824,200</b>	<b>10,320,243</b>	<b>9,815,628</b>	<b>10,254,435</b>	<b>438,807</b>	<b>4.5 %</b>

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

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>TALENT OFFICE</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	567,868	536,053	578,400	578,400	0	0.0 %
514 OTHER PROFESSIONALS	846,669	885,180	1,367,428	1,379,121	11,693	0.9 %
516 CLERICAL	455,272	536,823	425,104	424,071	(1,033)	-0.2 %
523 N-INSTRUCTIONAL STAFF	3,105	1,546,809	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS	16,360	0	0	0	0	0.0 %
526 N-CLERICAL	29,135	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	0	220,000	220,000	220,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,918,409</b>	<b>3,724,865</b>	<b>3,498,401</b>	<b>3,509,061</b>	<b>10,660</b>	<b>0.3 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	244,837	202,884	287,232	259,919	(27,313)	-9.5 %
532 GROUP LIFE INSURANCE	25,089	26,044	31,774	31,913	139	0.4 %
533 SOCIAL SECURITY	138,818	265,170	247,493	248,308	815	0.3 %
534 RETIREMENT	333,830	349,069	422,681	424,587	1,906	0.5 %
536 COMPENSATION-TYPE INSURANCE	63,955	224,261	259,959	516,085	256,126	98.5 %
539 OTHER BENEFITS	57,256	51,600	51,600	60,000	8,400	16.3 %
<b>BENEFITS TOTAL</b>	<b>863,785</b>	<b>1,119,028</b>	<b>1,300,739</b>	<b>1,540,812</b>	<b>240,073</b>	<b>18.5 %</b>
<b>OTHER EXPENDITURES</b>						
541 SERVICE CONTRACTS	122,740	117,987	205,987	520,784	314,797	152.8 %
543 PROFESSIONAL SERVICE	75,025	75,000	75,000	75,000	0	0.0 %
546 NON-PROF SERVICES	118,423	86,400	86,400	48,103	(38,297)	-44.3 %
551 ADVERTISING	35,877	40,500	40,500	55,000	14,500	35.8 %
561 MATERIALS/SUPPLIES	20,734	18,600	18,600	123,575	104,975	564.4 %
573 TRAVEL	145	40,000	50,000	29,200	(20,800)	-41.6 %
575 AWARDS	21,137	8,080	13,080	15,580	2,500	19.1 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>394,081</b>	<b>386,567</b>	<b>489,567</b>	<b>867,242</b>	<b>377,675</b>	<b>77.1 %</b>
<b>TALENT OFFICE TOTAL</b>	<b>3,176,275</b>	<b>5,230,460</b>	<b>5,288,707</b>	<b>5,917,115</b>	<b>628,408</b>	<b>11.9 %</b>
<b>RISK MANAGEMENT</b>						
<b>SALARIES</b>						
514 OTHER PROFESSIONALS	165,926	89,353	174,222	195,017	20,795	11.9 %
516 CLERICAL	0	54,843	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>165,926</b>	<b>144,196</b>	<b>174,222</b>	<b>195,017</b>	<b>20,795</b>	<b>11.9 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	25,673	8,875	0	26,190	26,190	0.0 %
532 GROUP LIFE INSURANCE	2,223	1,917	2,335	2,614	279	11.9 %
533 SOCIAL SECURITY	12,014	11,031	13,328	14,920	1,592	11.9 %
534 RETIREMENT	29,585	25,703	31,064	34,772	3,708	11.9 %
536 COMPENSATION-TYPE INSURANCE	1,427,942	2,452,379	2,264,420	2,108,830	(155,590)	-6.9 %
<b>BENEFITS TOTAL</b>	<b>1,497,437</b>	<b>2,499,905</b>	<b>2,311,147</b>	<b>2,187,326</b>	<b>(123,821)</b>	<b>-5.4 %</b>
<b>OTHER EXPENDITURES</b>						
553 INSUR. SYSTEMWIDE	1,314,272	1,309,350	1,329,350	1,329,350	0	0.0 %
554 MISCELLANEOUS INSURANCE-OTHER	38,500	40,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	3,887	2,975	2,975	0	(2,975)	-100.0 %
562 PRINTING & BINDING	91	1,000	1,000	0	(1,000)	-100.0 %
568 PERMITS AND FEES	7,350	0	0	0	0	0.0 %
573 TRAVEL	2,345	1,200	1,200	0	(1,200)	-100.0 %
576 CLAIMS/JUDGEMENTS	38,083	58,800	58,800	58,800	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>1,404,528</b>	<b>1,413,325</b>	<b>1,433,325</b>	<b>1,428,150</b>	<b>(5,175)</b>	<b>-0.4 %</b>
<b>RISK MANAGEMENT TOTAL</b>	<b>3,067,891</b>	<b>4,057,426</b>	<b>3,918,694</b>	<b>3,810,493</b>	<b>(108,201)</b>	<b>-2.8 %</b>

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

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>TEACHER &amp; LEADER PATHWAYS</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	306,742	345,987	367,563	312,829	(54,734)	-14.9 %
523 N-INSTRUCTIONAL STAFF	12,415	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>319,157</b>	<b>345,987</b>	<b>367,563</b>	<b>312,829</b>	<b>(54,734)</b>	<b>-14.9 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	51,998	59,770	66,145	60,150	(5,995)	-9.1 %
532 GROUP LIFE INSURANCE	4,016	4,602	4,926	4,191	(735)	-14.9 %
533 SOCIAL SECURITY	24,676	26,468	28,119	23,932	(4,187)	-14.9 %
534 RETIREMENT	53,437	63,530	67,474	55,725	(11,749)	-17.4 %
<b>BENEFITS TOTAL</b>	<b>134,127</b>	<b>154,370</b>	<b>166,664</b>	<b>143,998</b>	<b>(22,666)</b>	<b>-13.6 %</b>
<b>OTHER EXPENDITURES</b>						
544 TUITION	76,632	80,000	0	40,000	40,000	0.0 %
561 MATERIALS/SUPPLIES	0	0	1,000	0	(1,000)	-100.0 %
571 STAFF DEVELOPMENT	19,236	37,000	70,000	30,000	(40,000)	-57.1 %
573 TRAVEL	0	0	3,000	0	(3,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>95,868</b>	<b>117,000</b>	<b>74,000</b>	<b>70,000</b>	<b>(4,000)</b>	<b>-5.4 %</b>
<b>TEACHER &amp; LEADER PATHWAYS TOTAL</b>	<b>549,152</b>	<b>617,357</b>	<b>608,227</b>	<b>526,827</b>	<b>(81,400)</b>	<b>-13.4 %</b>
<b>SUB TEACHER/CLERICAL</b>						
<b>SALARIES</b>						
526 N-CLERICAL	28,687	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>28,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
533 SOCIAL SECURITY	2,195	0	0	0	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>2,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>SUB TEACHER/CLERICAL TOTAL</b>	<b>30,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>STRATEGIC PLAN</b>						
<b>BENEFITS</b>						
536 COMPENSATION-TYPE INSURANCE	0	350,000	0	0	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER EXPENDITURES</b>						
544 TUITION	0	25,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	30,000	0	0	0	0.0 %
573 TRAVEL	0	10,000	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>STRATEGIC PLAN TOTAL</b>	<b>0</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>TOTAL</b>	<b>6,824,200</b>	<b>10,320,243</b>	<b>9,815,628</b>	<b>10,254,435</b>	<b>438,807</b>	<b>4.5 %</b>

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**STUDENT WELLNESS OFFICE**

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The Student Wellness Office has six departments: School Culture, Climate and Student Services, Health Services, the Hearing Office, Safety and Security, Athletics, and Nutrition Services. The 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**

The Safety and Security Department 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  
2023-24 Budget Report  
AREA 07 SUMMARY

AREA: 07 STUDENT WELLNESS OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	3.0	255,097	541,089	432,358	432,358	0	0.0 %
512 INSTR. ADMINISTRATION	2.0	192,647	192,236	123,377	203,048	79,671	64.6 %
513 INSTR. CLASS STAFF	8.0	411,194	782,664	276,985	631,971	354,986	128.2 %
514 OTHER PROFESSIONALS	28.0	4,962,872	4,860,894	764,077	2,143,077	1,379,000	180.5 %
515 TECHNICAL	8.0	747,765	595,426	391,118	425,842	34,724	8.9 %
516 CLERICAL	5.0	301,072	347,822	337,554	263,731	(73,823)	-21.9 %
518 OPERATIVE	3.0	38,041	40,042	32,667	33,945	1,278	3.9 %
519 LABORER	9.0	367,063	556,334	413,649	463,143	49,494	12.0 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>66.0</b>	<b>7,275,751</b>	<b>7,916,507</b>	<b>2,771,785</b>	<b>4,597,115</b>	<b>1,825,330</b>	<b>65.9 %</b>
<b>OTHER COMPENSATION</b>							
521 N-SB & ADMINISTRATION		21,498	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		55,668	51,600	51,600	101,600	50,000	96.9 %
524 N-OTHER PROFESSIONALS		87,381	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		646	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL		4,580	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		181,539	162,000	195,077	195,077	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		69,625	79,500	144,500	142,500	(2,000)	-1.4 %
<b>OTHER COMPENSATION TOTAL</b>		<b>420,937</b>	<b>298,674</b>	<b>396,751</b>	<b>444,751</b>	<b>48,000</b>	<b>12.1 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		1,190,562	1,080,367	472,945	751,534	278,589	58.9 %
532 GROUP LIFE INSURANCE		86,704	92,553	36,027	60,440	24,413	67.8 %
533 SOCIAL SECURITY		509,307	552,922	228,381	368,023	139,642	61.1 %
534 RETIREMENT		1,153,642	1,250,866	481,716	806,177	324,461	67.4 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>2,940,215</b>	<b>2,976,708</b>	<b>1,219,069</b>	<b>1,986,174</b>	<b>767,105</b>	<b>62.9 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		46,952	170,000	170,000	230,000	60,000	35.3 %
543 PROFESSIONAL SERVICE		0	0	0	300,000	300,000	0.0 %
545 TEMPORARY SERVICES		377,134	535,000	185,000	148,000	(37,000)	-20.0 %
546 NON-PROF SERVICES		16,825	20,000	15,000	105,000	90,000	600.0 %
547 REPAIRS/MAINTENANCE		53,250	10,000	10,000	4,000	(6,000)	-60.0 %
<b>PURCHASED SERVICES TOTAL</b>		<b>494,161</b>	<b>735,000</b>	<b>380,000</b>	<b>787,000</b>	<b>407,000</b>	<b>107.1 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		405,493	256,550	287,050	352,050	65,000	22.6 %
562 PRINTING & BINDING		29,298	41,000	40,000	34,000	(6,000)	-15.0 %
563 MEALS		7,797	6,000	6,000	10,000	4,000	66.7 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>442,588</b>	<b>303,550</b>	<b>333,050</b>	<b>396,050</b>	<b>63,000</b>	<b>18.9 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		4,988	32,800	40,800	28,000	(12,800)	-31.4 %
573 TRAVEL		7,691	31,300	28,800	30,800	2,000	6.9 %
575 AWARDS		0	0	0	6,000	6,000	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>12,679</b>	<b>64,100</b>	<b>69,600</b>	<b>64,800</b>	<b>(4,800)</b>	<b>-6.9 %</b>
<b>CAPITAL OUTLAY</b>							
586 EQUIP ADDITIONAL		155,417	193,000	174,000	174,000	0	0.0 %
587 EQUIP REPLACEMENT		0	1,400	0	0	0	0.0 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>155,417</b>	<b>194,400</b>	<b>174,000</b>	<b>174,000</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER USES OF FUNDS</b>							
594 VHSL ACTIVITIES		16,123	13,200	13,200	448,200	435,000	3,295.5 %
<b>OTHER USES OF FUNDS TOTAL</b>		<b>16,123</b>	<b>13,200</b>	<b>13,200</b>	<b>448,200</b>	<b>435,000</b>	<b>3,295.5 %</b>
<b>07 STUDENT WELLNESS OFFICE TOTAL</b>	<b>66.0</b>	<b>11,757,871</b>	<b>12,502,139</b>	<b>5,357,455</b>	<b>8,898,090</b>	<b>3,540,635</b>	<b>66.1 %</b>

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>STUDENT WELLNESS OFFICE</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	15,277	301,269	180,547	180,547	0	0.0 %
514 OTHER PROFESSIONALS	0	78,987	0	0	0	0.0 %
516 CLERICAL	64,228	114,269	63,891	63,891	0	0.0 %
521 N-SB & ADMINISTRATION	20,832	0	0	0	0	0.0 %
526 N-CLERICAL	3,865	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>104,202</b>	<b>494,525</b>	<b>244,438</b>	<b>244,438</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	9,326	29,183	22,514	24,886	2,372	10.5 %
532 GROUP LIFE INSURANCE	1,087	6,578	3,275	3,275	0	0.0 %
533 SOCIAL SECURITY	7,839	34,876	15,745	15,745	0	0.0 %
534 RETIREMENT	14,463	88,172	43,581	43,581	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>32,715</b>	<b>158,809</b>	<b>85,115</b>	<b>87,487</b>	<b>2,372</b>	<b>2.8 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	16,825	20,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,706	4,500	4,000	2,000	(2,000)	-50.0 %
571 STAFF DEVELOPMENT	80	500	500	0	(500)	-100.0 %
573 TRAVEL	0	0	500	500	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>18,611</b>	<b>25,000</b>	<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>	<b>-50.0 %</b>
<b>STUDENT WELLNESS OFFICE TOTAL</b>	<b>155,528</b>	<b>678,334</b>	<b>334,553</b>	<b>334,425</b>	<b>(128)</b>	<b>0.0 %</b>
<b>ATHLETICS</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	0	0	0	78,471	78,471	0.0 %
519 LABORER	0	0	0	62,630	62,630	0.0 %
523 N-INSTRUCTIONAL STAFF	55,668	51,600	51,600	96,600	45,000	87.2 %
<b>SALARIES TOTAL</b>	<b>55,668</b>	<b>51,600</b>	<b>51,600</b>	<b>237,701</b>	<b>186,101</b>	<b>360.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	0	0	0	31,128	31,128	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	1,892	1,892	0.0 %
533 SOCIAL SECURITY	4,258	3,947	3,947	14,742	10,795	273.5 %
534 RETIREMENT	0	0	0	18,119	18,119	0.0 %
<b>BENEFITS TOTAL</b>	<b>4,258</b>	<b>3,947</b>	<b>3,947</b>	<b>65,881</b>	<b>61,934</b>	<b>1,569.1 %</b>
<b>OTHER EXPENDITURES</b>						
543 PROFESSIONAL SERVICE	0	0	0	300,000	300,000	0.0 %
546 NON-PROF SERVICES	0	0	0	90,000	90,000	0.0 %
561 MATERIALS/SUPPLIES	8,116	12,850	12,850	37,850	25,000	194.6 %
575 AWARDS	0	0	0	6,000	6,000	0.0 %
594 VHSL ACTIVITIES	16,123	13,200	13,200	448,200	435,000	3,295.5 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>24,239</b>	<b>26,050</b>	<b>26,050</b>	<b>882,050</b>	<b>856,000</b>	<b>3,286.0 %</b>
<b>ATHLETICS TOTAL</b>	<b>84,165</b>	<b>81,597</b>	<b>81,597</b>	<b>1,185,632</b>	<b>1,104,035</b>	<b>1,353.0 %</b>
<b>CROSSING GUARDS</b>						
<b>SALARIES</b>						
518 OPERATIVE	38,041	40,042	32,667	0	(32,667)	-100.0 %
528 N-BUS DRIVERS/SECURITY	181,539	162,000	195,077	0	(195,077)	-100.0 %
<b>SALARIES TOTAL</b>	<b>219,580</b>	<b>202,042</b>	<b>227,744</b>	<b>0</b>	<b>(227,744)</b>	<b>-100.0 %</b>

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

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>CROSSING GUARDS</b>						
<b>BENEFITS</b>						
531 HEALTH INSURANCE	24,075	25,567	18,278	0	(18,278)	-100.0 %
533 SOCIAL SECURITY	16,497	15,455	17,422	0	(17,422)	-100.0 %
<b>BENEFITS TOTAL</b>	<b>40,572</b>	<b>41,022</b>	<b>35,700</b>	<b>0</b>	<b>(35,700)</b>	<b>-100.0 %</b>
<b>OTHER EXPENDITURES</b>						
541 SERVICE CONTRACTS	27,800	30,000	30,000	0	(30,000)	-100.0 %
561 MATERIALS/SUPPLIES	24,410	1,000	12,000	0	(12,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>52,210</b>	<b>31,000</b>	<b>42,000</b>	<b>0</b>	<b>(42,000)</b>	<b>-100.0 %</b>
<b>CROSSING GUARDS TOTAL</b>	<b>312,362</b>	<b>274,064</b>	<b>305,444</b>	<b>0</b>	<b>(305,444)</b>	<b>-100.0 %</b>
<b>HEARING OFFICE</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	117,502	117,502	123,377	124,577	1,200	1.0 %
514 OTHER PROFESSIONALS	85,450	85,450	89,723	101,071	11,348	12.6 %
516 CLERICAL	49,509	49,557	52,035	52,035	0	0.0 %
525 N-TECHNICAL/PARAPRO	210	5,574	5,574	5,574	0	0.0 %
526 N-CLERICAL	715	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>253,386</b>	<b>258,083</b>	<b>270,709</b>	<b>283,257</b>	<b>12,548</b>	<b>4.6 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	42,731	40,302	44,465	46,423	1,958	4.4 %
532 GROUP LIFE INSURANCE	3,384	3,358	3,552	3,720	168	4.7 %
533 SOCIAL SECURITY	18,187	19,744	20,709	21,669	960	4.6 %
534 RETIREMENT	45,022	45,023	47,274	49,497	2,223	4.7 %
<b>BENEFITS TOTAL</b>	<b>109,324</b>	<b>108,427</b>	<b>116,000</b>	<b>121,309</b>	<b>5,309</b>	<b>4.6 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	5,117	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	26,438	28,000	28,000	28,000	0	0.0 %
571 STAFF DEVELOPMENT	0	2,300	2,300	0	(2,300)	-100.0 %
573 TRAVEL	0	1,300	1,300	1,300	0	0.0 %
587 EQUIP REPLACEMENT	0	1,400	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>31,555</b>	<b>38,000</b>	<b>36,600</b>	<b>34,300</b>	<b>(2,300)</b>	<b>-6.3 %</b>
<b>HEARING OFFICE TOTAL</b>	<b>394,265</b>	<b>404,510</b>	<b>423,309</b>	<b>438,866</b>	<b>15,557</b>	<b>3.7 %</b>
<b>NURSING</b>						
<b>SALARIES</b>						
514 OTHER PROFESSIONALS	2,270,879	2,432,834	310,731	1,057,383	746,652	240.3 %
515 TECHNICAL	160,017	196,688	0	37,125	37,125	0.0 %
516 CLERICAL	47,392	47,392	49,762	49,762	0	0.0 %
524 N-OTHER PROFESSIONALS	85,865	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,564,153</b>	<b>2,676,914</b>	<b>360,493</b>	<b>1,144,270</b>	<b>783,777</b>	<b>217.4 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	406,594	357,253	44,106	122,838	78,732	178.5 %
532 GROUP LIFE INSURANCE	33,013	35,602	4,831	15,332	10,501	217.4 %
533 SOCIAL SECURITY	186,778	204,782	27,578	87,537	59,959	217.4 %
534 RETIREMENT	439,271	477,205	64,262	203,912	139,650	217.3 %
<b>BENEFITS TOTAL</b>	<b>1,065,656</b>	<b>1,074,842</b>	<b>140,777</b>	<b>429,619</b>	<b>288,842</b>	<b>205.2 %</b>

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

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>NURSING</b>						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	60,000	60,000	0.0 %
545 TEMPORARY SERVICES	377,134	535,000	185,000	148,000	(37,000)	-20.0 %
561 MATERIALS/SUPPLIES	266,031	177,000	152,000	189,000	37,000	24.3 %
573 TRAVEL	435	1,000	1,000	3,000	2,000	200.0 %
OTHER EXPENDITURES TOTAL	643,600	713,000	338,000	400,000	62,000	18.3 %
<b>NURSING TOTAL</b>	<b>4,273,409</b>	<b>4,464,756</b>	<b>839,270</b>	<b>1,973,889</b>	<b>1,134,619</b>	<b>135.2 %</b>
<b>SAFETY &amp; SECURITY SERVICE</b>						
SALARIES						
511 ADMINISTRATION	124,371	124,371	130,590	130,590	0	0.0 %
516 CLERICAL	46,506	46,506	48,806	48,806	0	0.0 %
518 OPERATIVE	0	0	0	33,945	33,945	0.0 %
519 LABORER	367,063	556,334	413,649	400,513	(13,136)	-3.2 %
528 N-BUS DRIVERS/SECURITY	0	0	0	195,077	195,077	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	69,625	79,500	144,500	142,500	(2,000)	-1.4 %
SALARIES TOTAL	607,565	806,711	737,545	951,431	213,886	29.0 %
BENEFITS						
531 HEALTH INSURANCE	127,379	131,778	116,940	131,374	14,434	12.3 %
532 GROUP LIFE INSURANCE	6,886	9,032	7,269	7,065	(204)	-2.8 %
533 SOCIAL SECURITY	44,479	55,633	45,367	61,885	16,518	36.4 %
534 RETIREMENT	91,599	121,480	97,199	103,257	6,058	6.2 %
BENEFITS TOTAL	270,343	317,923	266,775	303,581	36,806	13.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	19,152	140,000	140,000	170,000	30,000	21.4 %
546 NON-PROF SERVICES	0	0	15,000	15,000	0	0.0 %
561 MATERIALS/SUPPLIES	42,151	31,000	31,000	46,000	15,000	48.4 %
562 PRINTING & BINDING	0	3,000	2,000	1,000	(1,000)	-50.0 %
571 STAFF DEVELOPMENT	2,996	3,000	8,000	8,000	0	0.0 %
573 TRAVEL	5,179	8,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	153,664	170,000	169,000	169,000	0	0.0 %
OTHER EXPENDITURES TOTAL	223,142	355,000	370,000	414,000	44,000	11.9 %
<b>SAFETY &amp; SECURITY SERVICE TOTAL</b>	<b>1,101,050</b>	<b>1,479,634</b>	<b>1,374,320</b>	<b>1,669,012</b>	<b>294,692</b>	<b>21.4 %</b>
<b>SCHL CULTURE/CLIMATE &amp; STUDENT SVC</b>						
SALARIES						
511 ADMINISTRATION	115,449	115,449	121,221	121,221	0	0.0 %
513 INSTR. CLASS STAFF	219,977	416,234	276,985	631,971	354,986	128.2 %
514 OTHER PROFESSIONALS	89,879	89,879	94,373	247,685	153,312	162.5 %
515 TECHNICAL	587,748	398,738	391,118	388,717	(2,401)	-0.6 %
516 CLERICAL	46,545	43,206	73,823	0	(73,823)	-100.0 %
521 N-SB & ADMINISTRATION	666	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	5,000	5,000	0.0 %
524 N-OTHER PROFESSIONALS	432	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	436	0	0	0	0	0.0 %
SALARIES TOTAL	1,061,132	1,063,506	957,520	1,394,594	437,074	45.6 %
BENEFITS						
531 HEALTH INSURANCE	183,183	164,744	164,362	245,805	81,443	49.6 %
532 GROUP LIFE INSURANCE	14,122	14,144	12,831	18,621	5,790	45.1 %

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

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>SCHL CULTURE/CLIMATE &amp; STUDENT SVC</b>						
<b>BENEFITS</b>						
533 SOCIAL SECURITY	77,737	81,357	73,249	106,302	33,053	45.1 %
534 RETIREMENT	187,899	190,345	171,751	247,752	76,001	44.3 %
<b>BENEFITS TOTAL</b>	<b>462,941</b>	<b>450,590</b>	<b>422,193</b>	<b>618,480</b>	<b>196,287</b>	<b>46.5 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	53,250	10,000	10,000	4,000	(6,000)	-60.0 %
561 MATERIALS/SUPPLIES	16,794	16,000	16,000	23,000	7,000	43.8 %
562 PRINTING & BINDING	2,860	10,000	10,000	5,000	(5,000)	-50.0 %
563 MEALS	7,797	6,000	6,000	5,000	(1,000)	-16.7 %
571 STAFF DEVELOPMENT	1,912	17,000	20,000	20,000	0	0.0 %
573 TRAVEL	1,737	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	1,753	8,000	5,000	5,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>86,103</b>	<b>73,000</b>	<b>73,000</b>	<b>68,000</b>	<b>(5,000)</b>	<b>-6.8 %</b>
<b>SCHL CULTURE/CLIMATE &amp; STUDENT SVC TOTAL</b>	<b>610,176</b>	<b>1,587,096</b>	<b>1,452,713</b>	<b>2,081,074</b>	<b>628,361</b>	<b>43.3 %</b>
<b>SOCIAL WORK SERVICES</b>						
<b>SALARIES</b>						
514 OTHER PROFESSIONALS	2,082,149	1,745,596	269,250	736,938	467,688	173.7 %
516 CLERICAL	46,892	46,892	49,237	49,237	0	0.0 %
524 N-OTHER PROFESSIONALS	1,084	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,130,125</b>	<b>1,792,488</b>	<b>318,487</b>	<b>786,175</b>	<b>467,688</b>	<b>146.8 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	397,274	331,540	62,280	149,080	86,800	139.4 %
532 GROUP LIFE INSURANCE	28,212	23,839	4,269	10,535	6,266	146.8 %
533 SOCIAL SECURITY	153,532	137,128	24,364	60,143	35,779	146.9 %
534 RETIREMENT	375,388	328,641	57,649	140,059	82,410	143.0 %
<b>BENEFITS TOTAL</b>	<b>954,406</b>	<b>821,148</b>	<b>148,562</b>	<b>359,817</b>	<b>211,255</b>	<b>142.2 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	41,168	9,200	54,200	49,200	(5,000)	-9.2 %
563 MEALS	0	0	0	5,000	5,000	0.0 %
571 STAFF DEVELOPMENT	0	10,000	10,000	0	(10,000)	-100.0 %
573 TRAVEL	340	15,000	15,000	15,000	0	0.0 %
586 EQUIP ADDITIONAL	0	15,000	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>41,508</b>	<b>49,200</b>	<b>79,200</b>	<b>69,200</b>	<b>(10,000)</b>	<b>-12.6 %</b>
<b>SOCIAL WORK SERVICES TOTAL</b>	<b>3,126,039</b>	<b>2,662,836</b>	<b>546,249</b>	<b>1,215,192</b>	<b>668,943</b>	<b>122.5 %</b>
<b>STRATEGIC PLAN</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	75,145	74,734	0	0	0	0.0 %
513 INSTR. CLASS STAFF	191,217	366,430	0	0	0	0.0 %
514 OTHER PROFESSIONALS	434,515	428,148	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>700,877</b>	<b>869,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>TOTAL</b>	<b>11,757,871</b>	<b>12,502,139</b>	<b>5,357,455</b>	<b>8,898,090</b>	<b>3,540,635</b>	<b>66.1 %</b>

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**ENGAGEMENT OFFICE**

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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 equal partnerships with families, working to remove barriers for families that interfere with school attendance, building strong relationships with community members, facilitating volunteer engagement, and collaboratively working to build meaningful and trusting relationships with families. The Department is centered on a “Community Hub” model. There are several community hubs around the city, and these are community-based spaces where RPS meets families’ needs, builds on their strengths, and supports 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. While this is not the only meeting place for our families they do allow us to truly meet the community whether it be a school location or a community location. 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  
2023-24 Budget Report  
AREA 08 SUMMARY

AREA: 08 ENGAGEMENT OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	3.0	180,547	180,547	453,929	453,929	0	0.0 %
513 INSTR. CLASS STAFF	1.0	68,104	66,061	70,196	77,580	7,384	10.5 %
514 OTHER PROFESSIONALS	7.9	412,747	383,083	719,202	718,839	(363)	-0.1 %
515 TECHNICAL	24.0	1,139,934	1,269,091	1,484,736	1,509,042	24,306	1.6 %
516 CLERICAL	2.0	157,437	121,974	109,935	109,935	0	0.0 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>37.9</b>	<b>1,958,769</b>	<b>2,020,756</b>	<b>2,837,998</b>	<b>2,869,325</b>	<b>31,327</b>	<b>1.1 %</b>
<b>OTHER COMPENSATION</b>							
524 N-OTHER PROFESSIONALS		11,971	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		80,727	1,800	20,800	20,800	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>92,698</b>	<b>1,800</b>	<b>20,800</b>	<b>20,800</b>	<b>0</b>	<b>0.0 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		355,961	289,345	397,894	460,608	62,714	15.8 %
532 GROUP LIFE INSURANCE		25,986	26,875	38,032	38,451	419	1.1 %
533 SOCIAL SECURITY		147,940	151,632	213,542	215,938	2,396	1.1 %
534 RETIREMENT		345,776	351,074	506,367	511,557	5,190	1.0 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>875,663</b>	<b>818,926</b>	<b>1,155,835</b>	<b>1,226,554</b>	<b>70,719</b>	<b>6.1 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		107,634	12,500	160,000	171,000	11,000	6.9 %
546 NON-PROF SERVICES		255,880	285,000	234,600	234,600	0	0.0 %
<b>PURCHASED SERVICES TOTAL</b>		<b>363,514</b>	<b>297,500</b>	<b>394,600</b>	<b>405,600</b>	<b>11,000</b>	<b>2.8 %</b>
<b>OTHER CHARGES</b>							
551 ADVERTISING		16,914	15,900	20,000	20,000	0	0.0 %
<b>OTHER CHARGES TOTAL</b>		<b>16,914</b>	<b>15,900</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		149,117	122,200	127,200	115,200	(12,000)	-9.4 %
562 PRINTING & BINDING		7,100	7,100	7,100	7,100	0	0.0 %
563 MEALS		9,017	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		12,350	12,350	12,350	12,350	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>177,584</b>	<b>154,050</b>	<b>159,050</b>	<b>147,050</b>	<b>(12,000)</b>	<b>-7.5 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		1,272	1,500	2,000	0	(2,000)	-100.0 %
573 TRAVEL		3,620	14,000	9,000	9,000	0	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>4,892</b>	<b>15,500</b>	<b>11,000</b>	<b>9,000</b>	<b>(2,000)</b>	<b>-18.2 %</b>
<b>CAPITAL OUTLAY</b>							
586 EQUIP ADDITIONAL		122,697	122,700	0	0	0	0.0 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>122,697</b>	<b>122,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>08 ENGAGEMENT OFFICE TOTAL</b>	<b>37.9</b>	<b>3,612,731</b>	<b>3,447,132</b>	<b>4,599,283</b>	<b>4,698,329</b>	<b>99,046</b>	<b>2.2 %</b>

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>ADVOCACY &amp; OUTREACH</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	180,547	180,547	453,929	453,929	0	0.0 %
514 OTHER PROFESSIONALS	412,747	383,083	625,382	625,018	(364)	-0.1 %
515 TECHNICAL	78,661	77,498	81,373	88,976	7,603	9.3 %
516 CLERICAL	123,897	87,733	67,583	67,583	0	0.0 %
524 N-OTHER PROFESSIONALS	11,971	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,512	1,800	20,800	20,800	0	0.0 %
<b>SALARIES TOTAL</b>	<b>812,335</b>	<b>730,661</b>	<b>1,249,067</b>	<b>1,256,306</b>	<b>7,239</b>	<b>0.6 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	99,728	92,517	94,593	110,927	16,334	17.3 %
532 GROUP LIFE INSURANCE	10,566	9,694	16,459	16,556	97	0.6 %
533 SOCIAL SECURITY	57,769	52,805	90,397	90,951	554	0.6 %
534 RETIREMENT	140,589	130,478	218,994	220,285	1,291	0.6 %
<b>BENEFITS TOTAL</b>	<b>308,652</b>	<b>285,494</b>	<b>420,443</b>	<b>438,719</b>	<b>18,276</b>	<b>4.3 %</b>
<b>OTHER EXPENDITURES</b>						
541 SERVICE CONTRACTS	107,634	12,500	160,000	171,000	11,000	6.9 %
546 NON-PROF SERVICES	197,175	270,000	234,600	234,600	0	0.0 %
551 ADVERTISING	16,914	15,900	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	55,309	19,600	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	7,100	7,100	7,100	7,100	0	0.0 %
563 MEALS	9,017	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	12,350	12,350	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	1,272	1,500	2,000	0	(2,000)	-100.0 %
573 TRAVEL	979	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	120,697	120,700	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>528,447</b>	<b>473,050</b>	<b>469,050</b>	<b>478,050</b>	<b>9,000</b>	<b>1.9 %</b>
<b>ADVOCACY &amp; OUTREACH TOTAL</b>	<b>1,649,434</b>	<b>1,489,205</b>	<b>2,138,560</b>	<b>2,173,075</b>	<b>34,515</b>	<b>1.6 %</b>
<b>FAMILY ENGAGEMENT</b>						
<b>SALARIES</b>						
515 TECHNICAL	1,061,273	1,191,593	1,330,044	1,346,747	16,703	1.3 %
525 N-TECHNICAL/PARAPRO	11,212	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>1,072,485</b>	<b>1,191,593</b>	<b>1,330,044</b>	<b>1,346,747</b>	<b>16,703</b>	<b>1.3 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	226,508	177,893	254,456	276,985	22,529	8.9 %
532 GROUP LIFE INSURANCE	14,091	15,847	17,825	18,048	223	1.3 %
533 SOCIAL SECURITY	78,009	91,154	101,749	103,026	1,277	1.3 %
534 RETIREMENT	187,495	202,348	237,122	240,087	2,965	1.3 %
<b>BENEFITS TOTAL</b>	<b>506,103</b>	<b>487,242</b>	<b>611,152</b>	<b>638,146</b>	<b>26,994</b>	<b>4.4 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	89,507	90,000	95,000	95,600	600	0.6 %
573 TRAVEL	314	10,000	5,000	8,000	3,000	60.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>89,821</b>	<b>100,000</b>	<b>100,000</b>	<b>103,600</b>	<b>3,600</b>	<b>3.6 %</b>
<b>FAMILY ENGAGEMENT TOTAL</b>	<b>1,668,409</b>	<b>1,778,835</b>	<b>2,041,196</b>	<b>2,088,493</b>	<b>47,297</b>	<b>2.3 %</b>
<b>WELCOME CENTER</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	68,104	66,061	70,196	77,580	7,384	10.5 %

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	0	0	93,820	93,821	1	0.0 %
515 TECHNICAL	0	0	73,319	73,319	0	0.0 %
516 CLERICAL	33,540	34,241	42,352	42,352	0	0.0 %
<u>525 N-TECHNICAL/PARAPRO</u>	<u>65,003</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0 %</u>
SALARIES TOTAL	166,647	100,302	279,687	287,072	7,385	2.6 %
BENEFITS						
531 HEALTH INSURANCE	29,725	18,935	48,845	72,696	23,851	48.8 %
532 GROUP LIFE INSURANCE	1,329	1,334	3,748	3,847	99	2.6 %
533 SOCIAL SECURITY	12,162	7,673	21,396	21,961	565	2.6 %
<u>534 RETIREMENT</u>	<u>17,692</u>	<u>18,248</u>	<u>50,251</u>	<u>51,185</u>	<u>934</u>	<u>1.9 %</u>
BENEFITS TOTAL	60,908	46,190	124,240	149,689	25,449	20.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	49,918	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	4,301	12,600	12,600	0	(12,600)	-100.0 %
573 TRAVEL	2,327	3,000	3,000	0	(3,000)	-100.0 %
<u>586 EQUIP ADDITIONAL</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0 %</u>
OTHER EXPENDITURES TOTAL	58,546	17,600	15,600	0	(15,600)	-100.0 %
WELCOME CENTER TOTAL	286,101	164,092	419,527	436,761	17,234	4.1 %
STRATEGIC PLAN						
OTHER EXPENDITURES						
<u>546 NON-PROF SERVICES</u>	<u>8,787</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0 %</u>
OTHER EXPENDITURES TOTAL	8,787	15,000	0	0	0	0.0 %
TOTAL	3,612,731	3,447,132	4,599,283	4,698,329	99,046	2.2 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**OPERATING OFFICE**

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

**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 experiencing unstable housing and residing outside their school zone or the division, 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 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.

**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  
2023-24 Budget Report  
AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION	5.0	807,936	789,312	728,382	728,382	0	0.0 %
514 OTHER PROFESSIONALS	37.5	2,478,952	2,649,995	2,832,509	3,236,107	403,598	14.2 %
515 TECHNICAL	39.0	1,967,487	2,169,211	2,476,589	2,452,029	(24,560)	-1.0 %
516 CLERICAL	6.0	293,875	372,939	339,838	339,838	0	0.0 %
517 SUPPORT & CRAFTS	36.0	1,723,491	1,826,403	1,967,101	2,093,745	126,644	6.4 %
518 OPERATIVE	148.0	3,201,021	3,907,555	4,791,804	5,872,874	1,081,070	22.6 %
519 LABORER	80.0	1,459,742	1,593,537	1,766,571	2,224,436	457,865	25.9 %
<b>PERSONNEL SERVICES TOTAL</b>	<b>351.5</b>	<b>11,932,504</b>	<b>13,308,952</b>	<b>14,902,794</b>	<b>16,947,411</b>	<b>2,044,617</b>	<b>13.7 %</b>
<b>OTHER COMPENSATION</b>							
521 N-SB & ADMINISTRATION		41,074	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		58,880	32,000	32,000	0	(32,000)	-100.0 %
525 N-TECHNICAL/PARAPRO		250,783	7,000	14,000	46,000	32,000	228.6 %
526 N-CLERICAL		38,043	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		193,645	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		2,673,262	1,618,500	1,618,500	2,079,625	461,125	28.5 %
529 N-CUSTODIAL/FOOD SERVICE		431,318	446,000	446,000	446,000	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>3,687,005</b>	<b>2,103,500</b>	<b>2,110,500</b>	<b>2,571,625</b>	<b>461,125</b>	<b>21.8 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		2,572,253	2,763,143	2,629,791	3,115,989	486,198	18.5 %
532 GROUP LIFE INSURANCE		156,276	173,138	198,148	224,453	26,305	13.3 %
533 SOCIAL SECURITY		1,099,207	1,006,610	1,149,632	1,305,714	156,082	13.6 %
534 RETIREMENT		1,492,469	1,641,962	1,791,268	1,982,184	190,916	10.7 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>5,320,205</b>	<b>5,584,853</b>	<b>5,768,839</b>	<b>6,628,340</b>	<b>859,501</b>	<b>14.9 %</b>
<b>PURCHASED SERVICES</b>							
541 SERVICE CONTRACTS		3,726,071	3,751,100	3,515,332	3,205,432	(309,900)	-8.8 %
543 PROFESSIONAL SERVICE		27,140	40,000	90,000	50,000	(40,000)	-44.4 %
545 TEMPORARY SERVICES		29,819	110,000	0	0	0	0.0 %
546 NON-PROF SERVICES		458,903	437,600	437,600	403,600	(34,000)	-7.8 %
547 REPAIRS/MAINTENANCE		1,744,652	1,671,800	1,155,026	1,134,026	(21,000)	-1.8 %
<b>PURCHASED SERVICES TOTAL</b>		<b>5,986,585</b>	<b>6,010,500</b>	<b>5,197,958</b>	<b>4,793,058</b>	<b>(404,900)</b>	<b>-7.8 %</b>
<b>OTHER CHARGES</b>							
552 STUDENT TRANSPORTATION		6,057,155	6,273,360	6,273,360	6,273,360	0	0.0 %
556 COMMUNICATIONS		1,384,265	1,127,900	1,152,900	1,153,900	1,000	0.1 %
558 RENTALS		278,332	295,200	780,200	780,200	0	0.0 %
<b>OTHER CHARGES TOTAL</b>		<b>7,719,752</b>	<b>7,696,460</b>	<b>8,206,460</b>	<b>8,207,460</b>	<b>1,000</b>	<b>0.0 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		1,791,247	1,680,525	1,974,800	1,803,200	(171,600)	-8.7 %
562 PRINTING & BINDING		2,439	2,100	2,100	2,100	0	0.0 %
564 BOOKS & PERIODICALS		127	250	250	250	0	0.0 %
565 MEDIA SUPPLIES		16,995	0	0	0	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>1,810,808</b>	<b>1,682,875</b>	<b>1,977,150</b>	<b>1,805,550</b>	<b>(171,600)</b>	<b>-8.7 %</b>
<b>OTHER OPERATING EXPENSE</b>							
571 STAFF DEVELOPMENT		10,773	10,100	19,100	0	(19,100)	-100.0 %
572 DUES AND FEES		0	0	1,500	1,500	0	0.0 %
573 TRAVEL		765	4,225	11,600	8,000	(3,600)	-31.0 %
575 AWARDS		5,068	6,750	14,750	14,750	0	0.0 %
577 GARAGE SERVICE		2,284,584	2,273,700	2,128,700	2,128,700	0	0.0 %
<b>OTHER OPERATING EXPENSE TOTAL</b>		<b>2,301,190</b>	<b>2,294,775</b>	<b>2,175,650</b>	<b>2,152,950</b>	<b>(22,700)</b>	<b>-1.0 %</b>
<b>CAPITAL OUTLAY</b>							
585 BUILDINGS		325,831	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		444,797	299,000	169,900	387,000	217,100	127.8 %
587 EQUIP REPLACEMENT		254,527	54,000	114,000	60,000	(54,000)	-47.4 %
589 LEASE PURCHASE		97,210	0	0	0	0	0.0 %
<b>CAPITAL OUTLAY TOTAL</b>		<b>1,122,365</b>	<b>353,000</b>	<b>283,900</b>	<b>447,000</b>	<b>163,100</b>	<b>57.4 %</b>
<b>OTHER USES OF FUNDS</b>							
598 TOTAL EXPENSE REFUND		(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
<b>OTHER USES OF FUNDS TOTAL</b>		<b>(810,480)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>(500,000)</b>	<b>1,000,000</b>	<b>-66.7 %</b>

RICHMOND PUBLIC SCHOOLS  
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AREA 09 SUMMARY

AREA: 09 OPERATING OFFICE

Object Class	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
09 OPERATING OFFICE TOTAL	351.5	39,069,934	37,534,915	39,123,251	43,053,394	3,930,143	10.0 %

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

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>OPERATING OFFICE</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	300,335	319,779	180,547	180,547	0	0.0 %
516 CLERICAL	54,642	54,642	57,374	57,374	0	0.0 %
521 N-SB & ADMINISTRATION	15,768	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>370,745</b>	<b>374,421</b>	<b>237,921</b>	<b>237,921</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	33,390	31,016	37,251	34,716	(2,535)	-6.8 %
532 GROUP LIFE INSURANCE	4,816	4,980	3,188	3,188	0	0.0 %
533 SOCIAL SECURITY	27,484	25,297	15,247	15,247	0	0.0 %
534 RETIREMENT	64,077	66,745	42,422	42,422	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>129,767</b>	<b>128,038</b>	<b>98,108</b>	<b>95,573</b>	<b>(2,535)</b>	<b>-2.6 %</b>
<b>OTHER EXPENDITURES</b>						
543 PROFESSIONAL SERVICE	0	0	50,000	50,000	0	0.0 %
561 MATERIALS/SUPPLIES	1,419	2,000	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	752	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	3,960	2,000	2,000	0	(2,000)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>6,131</b>	<b>4,600</b>	<b>53,600</b>	<b>51,600</b>	<b>(2,000)</b>	<b>-3.7 %</b>
<b>OPERATING OFFICE TOTAL</b>	<b>506,643</b>	<b>507,059</b>	<b>389,629</b>	<b>385,094</b>	<b>(4,535)</b>	<b>-1.2 %</b>
<b>CLARK SPRINGS</b>						
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	42,079	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>42,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>FACILITIES SERVICES</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	122,696	118,937	149,314	149,314	0	0.0 %
514 OTHER PROFESSIONALS	591,978	824,617	963,050	1,188,630	225,580	23.4 %
516 CLERICAL	34,153	55,605	61,051	61,051	0	0.0 %
517 SUPPORT & CRAFTS	986,571	1,102,653	1,170,203	1,290,106	119,903	10.2 %
519 LABORER	505,712	634,960	640,392	1,086,229	445,837	69.6 %
526 N-CLERICAL	3,335	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	7,571	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	97,196	185,000	185,000	185,000	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,349,212</b>	<b>2,921,772</b>	<b>3,169,010</b>	<b>3,960,330</b>	<b>791,320</b>	<b>25.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	519,351	522,733	602,039	868,314	266,275	44.2 %
532 GROUP LIFE INSURANCE	29,893	36,135	39,987	50,591	10,604	26.5 %
533 SOCIAL SECURITY	168,555	221,985	241,413	301,949	60,536	25.1 %
534 RETIREMENT	310,453	354,046	413,602	499,618	86,016	20.8 %
<b>BENEFITS TOTAL</b>	<b>1,028,252</b>	<b>1,134,899</b>	<b>1,297,041</b>	<b>1,720,472</b>	<b>423,431</b>	<b>32.6 %</b>
<b>OTHER EXPENDITURES</b>						
545 TEMPORARY SERVICES	0	80,000	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	1,555,969	1,445,800	929,026	1,029,026	100,000	10.8 %
558 RENTALS	169,485	170,200	650,200	650,200	0	0.0 %
561 MATERIALS/SUPPLIES	1,456,317	1,365,750	1,690,750	1,690,750	0	0.0 %
573 TRAVEL	0	2,625	3,000	3,000	0	0.0 %
575 AWARDS	0	0	5,000	5,000	0	0.0 %
585 BUILDINGS	325,831	0	0	0	0	0.0 %

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

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
OTHER EXPENDITURES TOTAL	3,507,602	3,064,375	3,277,976	3,377,976	100,000	3.1 %
FACILITIES SERVICES TOTAL	6,885,066	7,121,046	7,744,027	9,058,778	1,314,751	17.0 %
NEW CONSTRUCTION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	1,000	1,000	0	0.0 %
573 TRAVEL	0	0	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	3,000	3,000	0	0.0 %
PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	113	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	244	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	357	0	0	0	0	0.0 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	141,363	110,406	132,549	132,549	0	0.0 %
514 OTHER PROFESSIONALS	319,598	270,174	283,684	283,684	0	0.0 %
515 TECHNICAL	143,222	272,102	294,345	301,617	7,272	2.5 %
516 CLERICAL	50,516	50,516	53,031	53,031	0	0.0 %
519 LABORER	93,200	93,200	97,861	97,861	0	0.0 %
521 N-SB & ADMINISTRATION	12,739	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	6,114	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,354	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	48,897	48,500	48,500	48,500	0	0.0 %
SALARIES TOTAL	818,003	844,898	909,970	917,242	7,272	0.8 %
BENEFITS						
531 HEALTH INSURANCE	135,015	128,937	123,860	168,235	44,375	35.8 %
532 GROUP LIFE INSURANCE	8,757	10,593	11,543	11,640	97	0.8 %
533 SOCIAL SECURITY	58,459	60,920	65,904	66,460	556	0.8 %
534 RETIREMENT	116,522	141,988	153,583	154,887	1,304	0.8 %
BENEFITS TOTAL	318,753	342,438	354,890	401,222	46,332	13.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	93,312	128,600	128,832	131,432	2,600	2.0 %
546 NON-PROF SERVICES	15,250	14,600	14,600	14,600	0	0.0 %
547 REPAIRS/MAINTENANCE	8,416	5,000	5,000	5,000	0	0.0 %
556 COMMUNICATIONS	142,116	155,000	155,000	155,000	0	0.0 %
561 MATERIALS/SUPPLIES	39,882	24,975	17,250	14,650	(2,600)	-15.1 %
571 STAFF DEVELOPMENT	1,487	0	6,000	0	(6,000)	-100.0 %
572 DUES AND FEES	0	0	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	2,139	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	302,602	328,175	328,182	322,182	(6,000)	-1.8 %
PURCHASING TOTAL	1,439,358	1,515,511	1,593,042	1,640,646	47,604	3.0 %
SCHOOL NUTRITION SERVICES						
OTHER EXPENDITURES						
586 EQUIP ADDITIONAL	33,506	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	33,506	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>TECHNOLOGY SERVICES</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	131,481	128,129	148,308	148,308	0	0.0 %
514 OTHER PROFESSIONALS	1,205,277	1,204,898	1,193,377	1,193,377	0	0.0 %
515 TECHNICAL	1,350,362	1,437,115	1,650,737	1,564,576	(86,161)	-5.2 %
516 CLERICAL	52,816	109,850	55,457	55,457	0	0.0 %
521 N-SB & ADMINISTRATION	12,567	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,247	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,762,750</b>	<b>2,879,992</b>	<b>3,047,879</b>	<b>2,961,718</b>	<b>(86,161)</b>	<b>-2.8 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	475,789	380,504	365,343	473,215	107,872	29.5 %
532 GROUP LIFE INSURANCE	36,525	38,306	40,842	39,687	(1,155)	-2.8 %
533 SOCIAL SECURITY	202,028	220,323	232,207	225,616	(6,591)	-2.8 %
534 RETIREMENT	486,004	513,471	543,383	528,020	(15,363)	-2.8 %
<b>BENEFITS TOTAL</b>	<b>1,200,346</b>	<b>1,152,604</b>	<b>1,181,775</b>	<b>1,266,538</b>	<b>84,763</b>	<b>7.2 %</b>
<b>OTHER EXPENDITURES</b>						
541 SERVICE CONTRACTS	3,060,250	3,050,500	3,304,500	2,959,000	(345,500)	-10.5 %
543 PROFESSIONAL SERVICE	27,140	40,000	40,000	0	(40,000)	-100.0 %
545 TEMPORARY SERVICES	29,819	30,000	0	0	0	0.0 %
546 NON-PROF SERVICES	443,653	423,000	423,000	389,000	(34,000)	-8.0 %
547 REPAIRS/MAINTENANCE	130,840	221,000	221,000	100,000	(121,000)	-54.8 %
556 COMMUNICATIONS	1,242,149	972,900	997,900	998,900	1,000	0.1 %
561 MATERIALS/SUPPLIES	229,884	201,000	176,000	20,600	(155,400)	-88.3 %
565 MEDIA SUPPLIES	16,995	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,026	5,000	8,000	0	(8,000)	-100.0 %
573 TRAVEL	765	1,600	6,600	3,000	(3,600)	-54.5 %
586 EQUIP ADDITIONAL	412,941	294,000	164,900	382,000	217,100	131.7 %
587 EQUIP REPLACEMENT	206,098	54,000	54,000	0	(54,000)	-100.0 %
589 LEASE PURCHASE	97,210	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>5,901,770</b>	<b>5,293,000</b>	<b>5,395,900</b>	<b>4,852,500</b>	<b>(543,400)</b>	<b>-10.1 %</b>
<b>TECHNOLOGY SERVICES TOTAL</b>	<b>9,864,866</b>	<b>9,325,596</b>	<b>9,625,554</b>	<b>9,080,756</b>	<b>(544,798)</b>	<b>-5.7 %</b>
<b>TECH SVC- COPY CENTER</b>						
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	0	13,600	13,600	0	(13,600)	-100.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>13,600</b>	<b>13,600</b>	<b>0</b>	<b>(13,600)</b>	<b>-100.0 %</b>
<b>TRANSPORTATION</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	112,061	112,061	117,664	117,664	0	0.0 %
514 OTHER PROFESSIONALS	362,099	350,306	392,398	570,416	178,018	45.4 %
515 TECHNICAL	473,903	459,994	531,507	585,836	54,329	10.2 %
516 CLERICAL	101,748	102,326	112,925	112,925	0	0.0 %
517 SUPPORT & CRAFTS	736,920	723,750	796,898	803,639	6,741	0.8 %
518 OPERATIVE	3,168,510	3,635,684	4,791,804	5,872,874	1,081,070	22.6 %
519 LABORER	860,830	865,377	1,028,318	1,040,346	12,028	1.2 %
524 N-OTHER PROFESSIONALS	52,766	32,000	32,000	0	(32,000)	-100.0 %
525 N-TECHNICAL/PARAPRO	238,182	7,000	14,000	46,000	32,000	228.6 %
526 N-CLERICAL	34,708	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	186,074	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	2,069,407	1,533,000	1,618,500	2,079,625	461,125	28.5 %
529 N-CUSTODIAL/FOOD SERVICE	285,225	212,500	212,500	212,500	0	0.0 %
<b>SALARIES TOTAL</b>	<b>8,682,433</b>	<b>8,033,998</b>	<b>9,648,514</b>	<b>11,441,825</b>	<b>1,793,311</b>	<b>18.6 %</b>

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TRANSPORTATION						
BENEFITS						
531 HEALTH INSURANCE	1,408,708	1,699,953	1,501,298	1,571,509	70,211	4.7 %
532 GROUP LIFE INSURANCE	76,285	83,124	102,588	119,347	16,759	16.3 %
533 SOCIAL SECURITY	642,681	478,085	594,861	696,442	101,581	17.1 %
534 RETIREMENT	515,413	565,712	638,278	757,237	118,959	18.6 %
BENEFITS TOTAL	2,643,087	2,826,874	2,837,025	3,144,535	307,510	10.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	38,904	57,000	82,000	115,000	33,000	40.2 %
547 REPAIRS/MAINTENANCE	7,235	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,261,485	5,273,360	6,273,360	6,273,360	0	0.0 %
558 RENTALS	108,847	125,000	130,000	130,000	0	0.0 %
561 MATERIALS/SUPPLIES	63,501	71,700	73,700	73,700	0	0.0 %
562 PRINTING & BINDING	1,687	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	127	250	250	250	0	0.0 %
571 STAFF DEVELOPMENT	1,300	3,100	3,100	0	(3,100)	-100.0 %
575 AWARDS	5,068	6,750	9,750	9,750	0	0.0 %
577 GARAGE SERVICE	1,896,549	1,898,200	1,903,200	1,903,200	0	0.0 %
586 EQUIP ADDITIONAL	(3,789)	5,000	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	48,429	0	60,000	60,000	0	0.0 %
598 TOTAL EXPENSE REFUND	(810,480)	(1,500,000)	(1,500,000)	(500,000)	1,000,000	-66.7 %
OTHER EXPENDITURES TOTAL	6,618,863	5,941,860	7,041,860	8,071,760	1,029,900	14.6 %
TRANSPORTATION TOTAL	17,944,383	16,802,732	19,527,399	22,658,120	3,130,721	16.0 %
FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,500	1,500	1,500	0	0.0 %
577 GARAGE SERVICE	388,035	375,500	225,500	225,500	0	0.0 %
OTHER EXPENDITURES TOTAL	388,035	377,000	227,000	227,000	0	0.0 %
STRATEGIC PLAN						
SALARIES						
518 OPERATIVE	32,511	271,871	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	603,855	85,500	0	0	0	0.0 %
SALARIES TOTAL	636,366	357,371	0	0	0	0.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	533,605	515,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	795,670	1,000,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,329,275	1,515,000	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	1,965,641	1,872,371	0	0	0	0.0 %
TOTAL	39,069,934	37,534,915	39,123,251	43,053,394	3,930,143	10.0 %

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**SYSTEM-WIDE EXPENDITURES**

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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  
2023-24 Budget Report  
AREA 10 SUMMARY

AREA: 10 DISTRICT-WIDE

Object Class	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
<b>PERSONNEL SERVICES</b>							
511 ADMINISTRATION		260,363	260,363	0	0	0	0.0 %
512 INSTR. ADMINISTRATION		118,026	0	0	0	0	0.0 %
513 INSTR. CLASS STAFF		845,924	2,189,338	0	0	0	0.0 %
514 OTHER PROFESSIONALS		1,201,087	1,600,425	0	0	0	0.0 %
515 TECHNICAL		459,019	533,427	0	0	0	0.0 %
516 CLERICAL		39,932	36,547	0	0	0	0.0 %
<b>PERSONNEL SERVICES TOTAL</b>		<b>2,924,351</b>	<b>4,620,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER COMPENSATION</b>							
522 N-INSTRUCTIONAL ADMIN		26,659	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		78,521	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		18,970	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		3,935	0	0	0	0	0.0 %
<b>OTHER COMPENSATION TOTAL</b>		<b>128,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>EMPLOYEE BENEFITS</b>							
531 HEALTH INSURANCE		926,146	1,435,107	0	0	0	0.0 %
532 GROUP LIFE INSURANCE		66,728	98,856	0	0	0	0.0 %
533 SOCIAL SECURITY		436,038	568,436	0	0	0	0.0 %
534 RETIREMENT		156,351	2,807,641	1,000,000	900,000	(100,000)	-10.0 %
535 DEFERRED ANNUITY W/MATCH		389,771	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE		453,375	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		17,196	0	0	0	0	0.0 %
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>2,445,605</b>	<b>5,810,040</b>	<b>1,900,000</b>	<b>1,800,000</b>	<b>(100,000)</b>	<b>-5.3 %</b>
<b>PURCHASED SERVICES</b>							
544 TUITION		3,107,890	3,121,013	3,544,793	3,837,300	292,507	8.3 %
546 NON-PROF SERVICES		73,586	0	0	0	0	0.0 %
<b>PURCHASED SERVICES TOTAL</b>		<b>3,181,476</b>	<b>3,121,013</b>	<b>3,544,793</b>	<b>3,837,300</b>	<b>292,507</b>	<b>8.3 %</b>
<b>OTHER CHARGES</b>							
555 UTILITIES		8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
<b>OTHER CHARGES TOTAL</b>		<b>8,679,363</b>	<b>7,394,514</b>	<b>7,401,666</b>	<b>8,736,069</b>	<b>1,334,403</b>	<b>18.0 %</b>
<b>SUPPLIES/MATERIALS</b>							
561 MATERIALS/SUPPLIES		1,198	0	0	0	0	0.0 %
<b>SUPPLIES/MATERIALS TOTAL</b>		<b>1,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER USES OF FUNDS</b>							
591 NOTES PAYABLE		742,172	708,761	708,761	754,358	45,597	6.4 %
593 OPERATING TRANSFERS - OUT		9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
<b>OTHER USES OF FUNDS TOTAL</b>		<b>10,185,309</b>	<b>7,068,114</b>	<b>7,914,089</b>	<b>11,388,846</b>	<b>3,474,757</b>	<b>43.9 %</b>
<b>10 DISTRICT-WIDE TOTAL</b>		<b>27,545,387</b>	<b>28,013,781</b>	<b>20,760,548</b>	<b>25,762,215</b>	<b>5,001,667</b>	<b>24.1 %</b>

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

Object Class	ACTUAL <u>FY22</u>	BUDGET <u>FY22</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
<b>RETIREMENT &amp; BENEFITS</b>						
<b>BENEFITS</b>						
531 HEALTH INSURANCE	176,402	502,964	0	0	0	0.0 %
534 RETIREMENT	(727,972)	1,500,000	1,000,000	900,000	(100,000)	-10.0 %
535 DEFERRED ANNUITY W/MATCH	389,771	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE	453,375	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS	17,196	0	0	0	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>308,772</b>	<b>2,902,964</b>	<b>1,900,000</b>	<b>1,800,000</b>	<b>(100,000)</b>	<b>-5.3 %</b>
<b>TUITION &amp; TRANSFERS</b>						
<b>OTHER EXPENDITURES</b>						
544 TUITION	3,107,890	3,121,013	3,544,793	3,837,300	292,507	8.3 %
593 OPERATING TRANSFERS - OUT	9,443,137	6,359,353	7,205,328	10,634,488	3,429,160	47.6 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>12,551,027</b>	<b>9,480,366</b>	<b>10,750,121</b>	<b>14,471,788</b>	<b>3,721,667</b>	<b>34.6 %</b>
<b>UTILITIES</b>						
<b>OTHER EXPENDITURES</b>						
555 UTILITIES	8,679,363	7,394,514	7,401,666	8,736,069	1,334,403	18.0 %
591 NOTES PAYABLE	742,172	708,761	708,761	754,358	45,597	6.4 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>9,421,535</b>	<b>8,103,275</b>	<b>8,110,427</b>	<b>9,490,427</b>	<b>1,380,000</b>	<b>17.0 %</b>
<b>STRATEGIC PLAN</b>						
<b>SALARIES</b>						
511 ADMINISTRATION	260,363	260,363	0	0	0	0.0 %
512 INSTR. ADMINISTRATION	118,026	0	0	0	0	0.0 %
513 INSTR. CLASS STAFF	845,924	2,189,338	0	0	0	0.0 %
514 OTHER PROFESSIONALS	1,201,087	1,600,425	0	0	0	0.0 %
515 TECHNICAL	459,019	533,427	0	0	0	0.0 %
516 CLERICAL	39,932	36,547	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	26,659	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	78,521	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	18,970	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,935	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>3,052,436</b>	<b>4,620,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	749,744	932,143	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	66,728	98,856	0	0	0	0.0 %
533 SOCIAL SECURITY	436,038	568,436	0	0	0	0.0 %
534 RETIREMENT	884,323	1,307,641	0	0	0	0.0 %
<b>BENEFITS TOTAL</b>	<b>2,136,833</b>	<b>2,907,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>OTHER EXPENDITURES</b>						
546 NON-PROF SERVICES	73,586	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,198	0	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>74,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>STRATEGIC PLAN TOTAL</b>	<b>5,264,053</b>	<b>7,527,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>TOTAL</b>	<b>27,545,387</b>	<b>28,013,781</b>	<b>20,760,548</b>	<b>25,762,215</b>	<b>5,001,667</b>	<b>24.1 %</b>

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
TRANSFERS TO OTHER FUNDS**

	<b>ACTUAL FY22</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b><u>SPECIAL REVENUE</u></b>						
ABE - General Adult Night School	143,978	175,628	175,628	175,628	-	0.0%
Drivers' Education	-	37,678	37,678	37,678	-	0.0%
Early Intervention Reading Initiative	1,054,947	1,054,947	1,415,292	1,194,452	(220,840)	-15.6%
Head Start	710,795	710,000	660,000	660,000	-	0.0%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Juvenile Detention Center	-	-	-	-	-	0.0%
Mentor Teacher Program	76,384	65,500	65,500	65,500	-	0.0%
Patrick Henry SSA - Charter School	3,702,840	3,920,600	4,136,230	4,486,230	350,000	8.5%
School Security Equipment Grant	46,407	60,000	60,000	60,000	-	0.0%
St. Joseph's Villa	103,413	115,000	115,000	115,000	-	0.0%
Teacher Leaders in Action	4,638	-	-	-	-	0.0%
Title I	-	-	-	200,000	200,000	100.0%
Transfers - Collective Bargaining	-	-	-	2,500,000	2,500,000	100.0%
Vocational Education Night School	63,743	-	-	-	-	0.0%
<b>Total Grants</b>	<b>5,907,144</b>	<b>6,359,353</b>	<b>6,885,328</b>	<b>9,714,488</b>	<b>2,829,160</b>	<b>41.1%</b>
CIP - Non-Reimbursed Expenditures	-	-	-	-	-	0.0%
School Nutrition Services	3,535,993	-	320,000	920,000	600,000	0.0%
Arthur Ashe Center	-	-	-	-	-	0.0%
<b>Total Other Transfers</b>	<b>3,535,993</b>	<b>-</b>	<b>320,000</b>	<b>920,000</b>	<b>600,000</b>	<b>0.0%</b>
<b>TOTAL TRANSFERS</b>	<b>9,443,137</b>	<b>6,359,353</b>	<b>7,205,328</b>	<b>10,634,488</b>	<b>3,429,160</b>	<b>47.6%</b>

# Non-General Funds

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**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET**

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**All Funds / Non-General Funds**

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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:

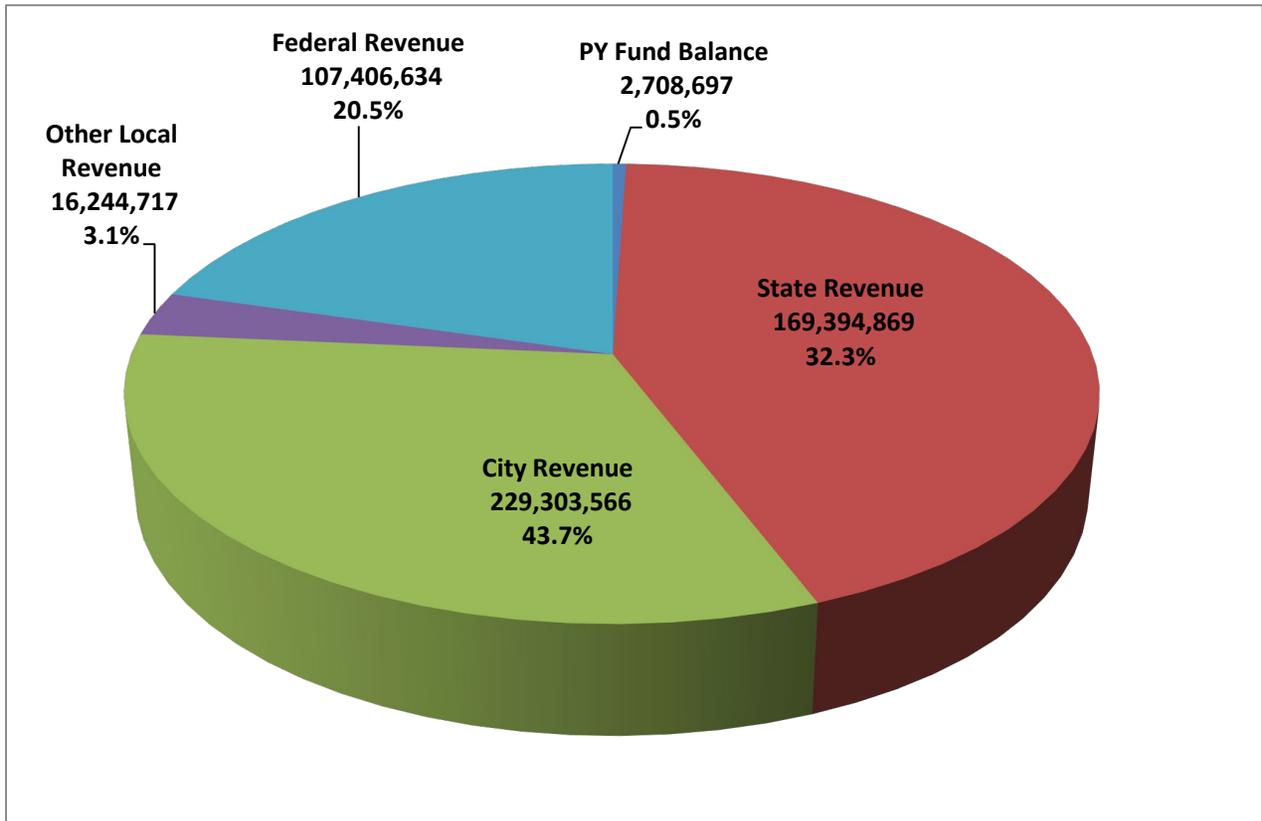
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
Enterprise Funds	Fund 500 – 599 School Nutrition
Special Revenue	Fund 600 – 699 Federal Funds (Major Award – American Rescue Plan)
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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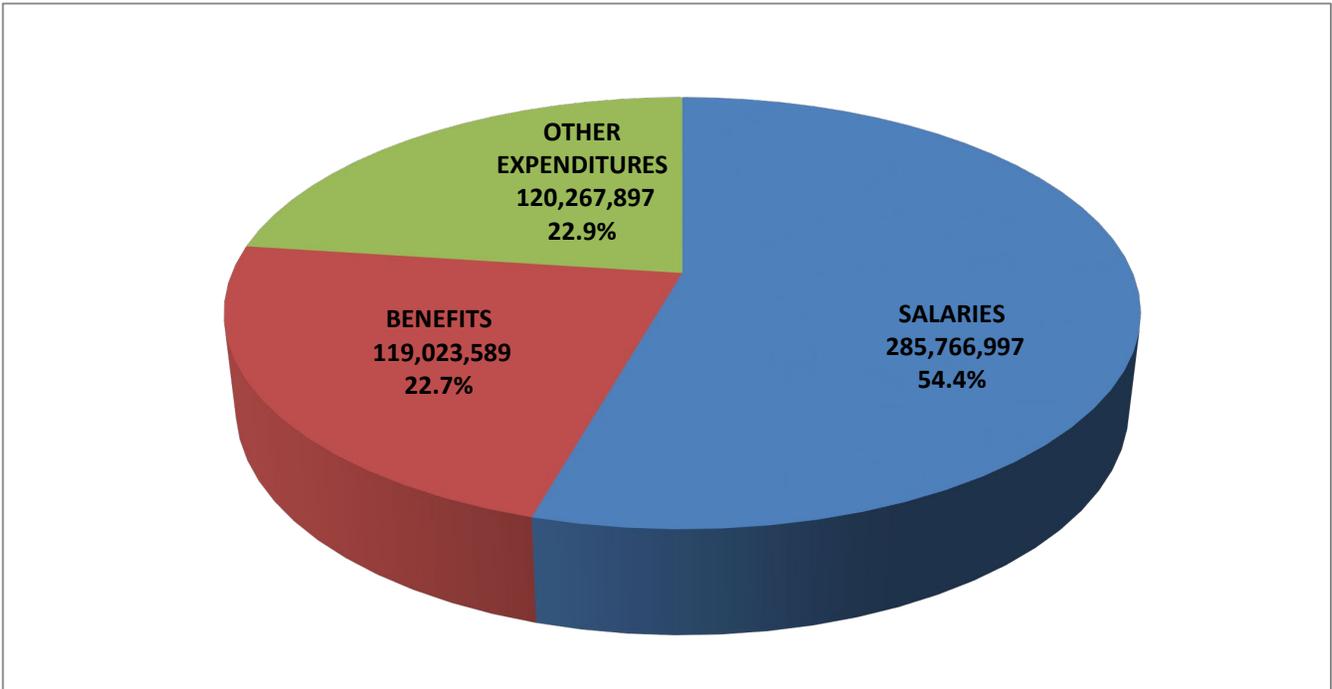
**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET REPORT  
REVENUE SUMMARY - ALL FUNDS**

<b>SOURCE</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
PY Fund Balance	19,063,732	1,834,471	685,884	2,708,697	2,022,813	294.9%
City Revenue	185,307,625	185,307,625	200,307,625	229,303,566	28,995,941	14.5%
State Revenue	164,742,562	171,036,293	167,237,743	169,394,869	2,157,126	1.3%
Other Local Revenue	17,343,761	14,497,256	16,704,229	16,244,717	(459,512)	-2.8%
Federal Revenue	123,962,654	107,821,753	170,360,185	107,406,634	(62,953,551)	-37.0%
<b>TOTAL</b>	<b>510,420,334</b>	<b>480,497,398</b>	<b>555,295,666</b>	<b>525,058,483</b>	<b>(30,237,183)</b>	<b>-5.4%</b>



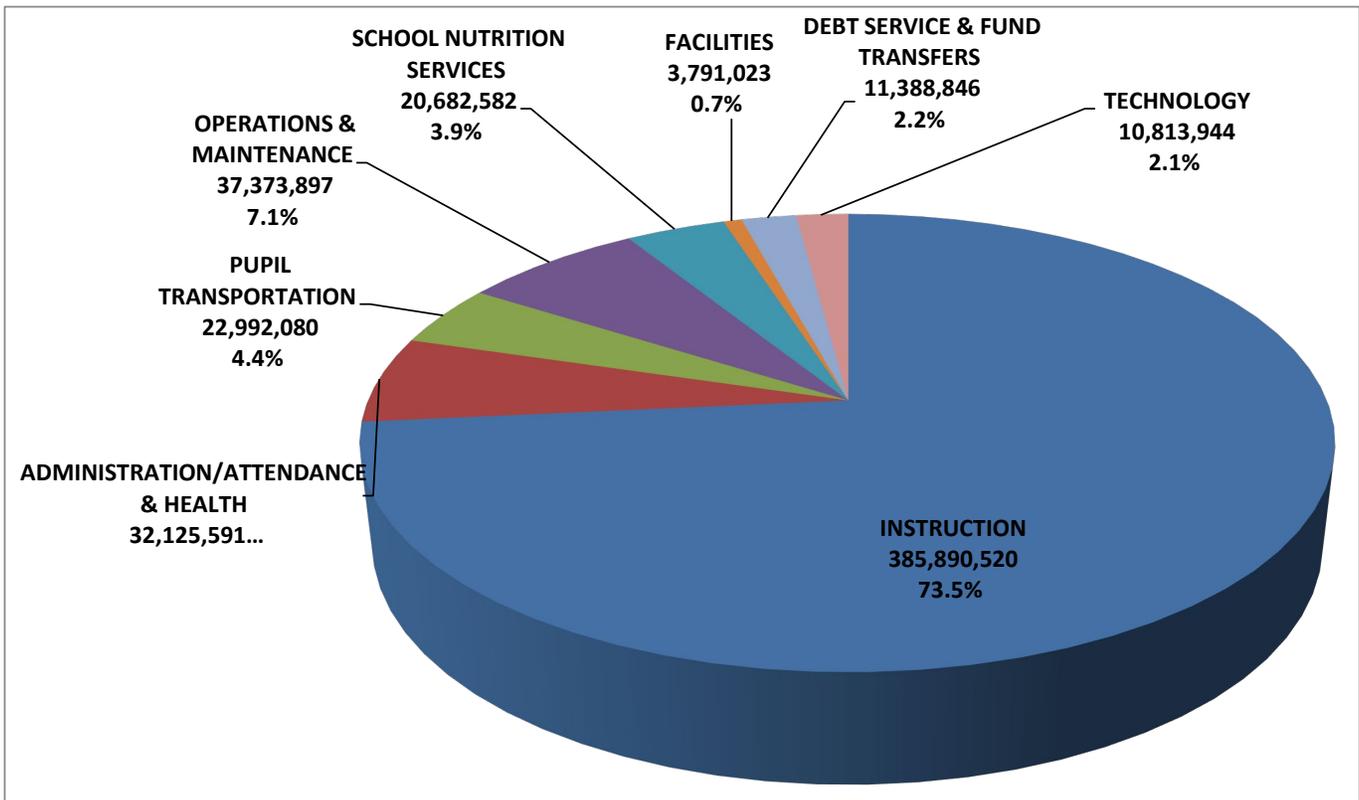
**RICHMOND PUBLIC SCHOOLS**  
**2023-24 BUDGET**  
**EXPENDITURES BY OBJECT GROUP - ALL FUNDS**

<b>OBJECT GROUP</b>	<b>FTE FY24</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
SALARIES	4,290.9	248,370,433	244,249,274	289,150,505	285,766,997	(3,383,508)	-1.2%
BENEFITS		101,629,435	107,566,291	118,953,569	119,023,589	70,020	0.1%
OTHER EXPENDITURES		139,630,354	128,681,833	147,191,592	120,267,897	(26,923,695)	-18.3%
<b>TOTAL</b>	<b>4,290.9</b>	<b>489,630,222</b>	<b>480,497,398</b>	<b>555,295,666</b>	<b>525,058,483</b>	<b>(30,237,183)</b>	<b>-5.4%</b>



**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
INSTRUCTION	3,294.9	346,109,673	342,043,049	398,176,174	385,890,520	(12,285,654)	-3.1%
ADMINISTRATION/ATTENDANCE & HEALTH	249.0	28,348,062	28,488,425	34,155,867	32,125,591	(2,030,276)	-5.9%
PUPIL TRANSPORTATION	241.0	23,912,852	19,789,273	20,135,299	22,992,080	2,856,781	14.2%
OPERATIONS & MAINTENANCE	321.0	37,242,546	42,907,792	40,788,969	37,373,897	(3,415,072)	-8.4%
SCHOOL NUTRITION SERVICES	139.0	18,888,731	19,436,538	20,077,104	20,682,582	605,478	3.0%
FACILITIES	6.0	4,675,563	629,513	8,738,775	3,791,023	(4,947,752)	-56.6%
DEBT SERVICE & FUND TRANSFERS	-	10,185,309	7,068,114	7,914,089	11,388,846	3,474,757	43.9%
TECHNOLOGY	40.0	20,267,477	20,134,694	25,309,389	10,813,944	(14,495,445)	-57.3%
<b>TOTAL</b>	<b>4,290.9</b>	<b>489,630,213</b>	<b>480,497,398</b>	<b>555,295,666</b>	<b>525,058,483</b>	<b>(30,237,183)</b>	<b>-5.4%</b>



**RICHMOND PUBLIC SCHOOLS  
2023-24 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 Annual Comprehensive Financial Reporting (ACFR) 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  
2023-24 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  
2023-24 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  
2023-24 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  
2023-24 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  
2023-24 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  
2023-24 BUDGET  
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
324 / 338 / 370	Title IV, 21 <sup>st</sup> Century	<p>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.</p>
326 - 327	Title VI-B Flow Through	<p>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.</p>
328	Indirect Cost – Federal Programs	<p>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.</p>

**RICHMOND PUBLIC SCHOOLS  
2023-24 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 (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student’s risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.
341	VCU Teacher Clinical Faculty	An agreement between Richmond Public Schools and Virginia Commonwealth University was established to facilitate payment of services to identified clinical faculty and cooperating teachers who supervise VCU School of Education student teachers/interns in the school division.
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

**RICHMOND PUBLIC SCHOOLS  
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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  
2023-24 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  
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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  
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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  
2023-24 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  
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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  
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FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
1 GENERAL FUND			
100 GENERAL FUND	390,241,081	(390,241,081)	0
130 PATRICK HENRY SSA CHARTER	4,486,230	(4,486,230)	0
148 JSR DUAL ENROLLMENT	220,000	(220,000)	0
155 DRIVER'S ED STUDENT FEES	91,078	(91,078)	0
170 SUMMER SCHOOL PROGRAMS	853,067	(853,067)	0
1 GENERAL FUND BALANCE	395,891,456	(395,891,456)	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
210 EARLY HEAD START PA25	1,107,113	(1,107,113)	0
211 HEAD START	9,029,839	(9,029,839)	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)	1,158,580	(1,158,580)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
254 SPECIAL OLYMPICS GRANT 2021-2022	124,621	(124,621)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	87,350	(87,350)	0
260 EARLY READING INTERVENTION	2,324,289	(2,324,289)	0
273 K12 SIP-SCHL INNOVATION PLAN	54,000	(54,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
290 DCJS SSO SRO GRANT 23.310-A	271,425	(271,425)	0
296 SCHL SECURITY EQUIP GRNT	256,000	(256,000)	0
2 SPECIAL REVENUE FUNDS BALANCE	17,414,375	(17,414,375)	0
3 SPECIAL REVENUE FUNDS			
301 TITLE I-REGULAR YEAR FY23	15,044,637	(15,044,637)	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	403,713	(403,713)	0
309 TITLE II-EISENHOWER	1,368,840	(1,368,840)	0
315 CNT FOR FAMILIES IN TRANSITION	163,718	(163,718)	0
326 FLOW THROUGH - CEIS	990,871	(990,871)	0
327 IDEA 611 SPED FLOW THRU	6,176,863	(6,176,863)	0
328 INDIRECT COST-FEDERAL PRG	1,079,039	(1,079,039)	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	206,434	(206,434)	0
348 ADULT ED & FAM LIT-AEFLA	1,296,238	(1,296,238)	0
350 IELCE GRANT	381,802	(381,802)	0
351 ABE-ADULT ED PROGRAMS	178,956	(178,956)	0
360 SPEC ED-HOSPITAL EDUCATION	2,855,220	(2,855,220)	0
361 SPEC ED-JUVENILE DETENTION	1,677,055	(1,677,055)	0
362 SPEC ED-VA TREATMENT CNTR	1,612,287	(1,612,287)	0
363 IDEA PART B 619 PRESCHOOL	159,324	(159,324)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	155,837	(155,837)	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
374 JOBS FOR VIRGINIA GRADUATES	30,000	(30,000)	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	261,782	(261,782)	0
387 TITLE IV-A STUD ACAD ENRI	1,124,730	(1,124,730)	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	41,443,009	(41,443,009)	0

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<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>BALANCE</u>
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	20,639,496	(20,639,496)	0
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS BALANCE	20,689,496	(20,689,496)	0
6 OTHER FUNDS			
622 VA DEPT HEALTH SCREENING 93.323	360,979	(360,979)	0
680 ESSER II CRRSA 2021	1,139,706	(1,139,706)	0
690 ARP AMERICAN RESCUE PLAN	48,095,962	(48,095,962)	0
6 OTHER FUNDS BALANCE	49,596,647	(49,596,647)	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	525,058,483	(525,058,483)	0

RICHMOND PUBLIC SCHOOLS  
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NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

Fund	LOCAL REVENUE	STATE REVENUE	FEDERAL REVENUES	TRANSFERS/OTH REVENUE	TOTAL
130 PATRICK HENRY SSA CHARTER	0	0	0	4,486,230	4,486,230
148 JSR DUAL ENROLLMENT	0	0	0	220,000	220,000
155 DRIVER'S ED STUDENT FEES	23,400	30,000	0	37,678	91,078
170 SUMMER SCHOOL PROGRAMS	0	853,067	0	0	853,067
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
210 EARLY HEAD START PA25	0	0	897,962	209,151	1,107,113
211 HEAD START	0	0	7,361,781	1,668,058	9,029,839
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	1,158,580	0	0	1,158,580
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
254 SPECIAL OLYMPICS GRANT 2021-2022	124,621	0	0	0	124,621
255 PARTNERS IN THE ARTS	2,000	0	0	0	2,000
256 BASMUN PROGRAM - MUNFORD	87,350	0	0	0	87,350
260 EARLY READING INTERVENTION	0	1,129,837	0	1,194,452	2,324,289
273 K12 SIP-SCHL INNOVATION PLAN	54,000	0	0	0	54,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
290 DCJS SSO SRO GRANT 23.310-A	0	271,425	0	0	271,425
296 SCHL SECURITY EQUIP GRNT	0	196,000	0	60,000	256,000
301 TITLE I-REGULAR YEAR FY23	0	0	14,844,637	200,000	15,044,637
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	403,713	0	403,713
309 TITLE II-EISENHOWER	0	0	1,368,840	0	1,368,840
315 CNT FOR FAMILIES IN TRANSITION	0	0	163,718	0	163,718
326 FLOW THROUGH - CEIS	0	0	990,871	0	990,871
327 IDEA 611 SPED FLOW THRU	0	0	6,176,863	0	6,176,863
328 INDIRECT COST-FEDERAL PRG	1,079,039	0	0	0	1,079,039
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	206,434	0	0	206,434
348 ADULT ED & FAM LIT-AEFLA	0	0	1,142,139	154,099	1,296,238
350 IELCE GRANT	0	0	328,861	52,941	381,802
351 ABE-ADULT ED PROGRAMS	0	0	0	178,956	178,956
360 SPEC ED-HOSPITAL EDUCATION	0	2,855,220	0	0	2,855,220
361 SPEC ED-JUVENILE DETENTION	0	1,677,055	0	0	1,677,055
362 SPEC ED-VA TREATMENT CNTR	0	1,612,287	0	0	1,612,287
363 IDEA PART B 619 PRESCHOOL	0	0	159,324	0	159,324
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	155,837	0	0	155,837
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
374 JOBS FOR VIRGINIA GRADUATES	0	30,000	0	0	30,000
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 BREATHEAS:ASTH	0	0	8,000	0	8,000
385 CAREER & TECHNICAL EDUCAT	0	261,782	0	0	261,782
387 TITLE IV-A STUD ACAD ENRI	0	0	1,124,730	0	1,124,730
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	920,000	20,639,496
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
622 VA DEPT HEALTH SCREENING 93.323	0	0	360,979	0	360,979
680 ESSER II CRRSA 2021	0	0	1,139,706	0	1,139,706
690 ARP AMERICAN RESCUE PLAN	0	0	48,095,962	0	48,095,962
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
<b>TOTAL</b>	<b>5,576,447</b>	<b>12,776,751</b>	<b>106,726,634</b>	<b>9,737,570</b>	<b>134,817,402</b>

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	515,291	0	0	0	0	0.0 %
Total	0.00	515,291	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	44.00	1,908,047	2,070,514	2,258,410	2,481,116	222,706	9.9 %
52 OTHER COMPENSATION	0.00	336,001	259,182	220,050	220,050	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	915,138	981,499	1,039,665	1,166,959	127,294	12.2 %
54 PURCHASED SERVICES	0.00	227,519	217,454	226,154	226,154	0	0.0 %
55 OTHER CHARGES	0.00	101,723	121,500	121,500	121,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	146,941	170,063	170,063	170,063	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,037	9,040	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	2,026	34,948	34,948	34,948	0	0.0 %
59 OTHER USES OF FUNDS	0.00	56,400	56,400	56,400	56,400	0	0.0 %
Total	44.00	3,702,832	3,920,600	4,136,230	4,486,230	350,000	8.5 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	159,693	220,000	220,000	220,000	0	0.0 %
Total	0.00	159,693	220,000	220,000	220,000	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	37,510	61,000	61,000	76,710	15,710	25.8 %
53 EMPLOYEE BENEFITS	0.00	2,870	0	0	5,868	5,868	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	40,380	69,500	69,500	91,078	21,578	31.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	924,596	357,904	357,904	773,866	415,962	116.2 %
53 EMPLOYEE BENEFITS	0.00	56,742	0	0	59,201	59,201	0.0 %
54 PURCHASED SERVICES	0.00	96,463	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	166,297	200,000	200,000	0	(200,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	64,833	35,000	35,000	20,000	(15,000)	-42.9 %
Total	0.00	1,308,931	592,904	592,904	853,067	260,163	43.9 %
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	(35,438)	0	0	0	0	0.0 %
Total	0.00	(35,438)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(153,813)	0	0	0	0	0.0 %
Total	0.00	(153,813)	0	0	0	0	0.0 %
204 INSURANCE PROCEEDS FOX							
54 PURCHASED SERVICES	0.00	35,642	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,542	0	0	0	0	0.0 %
Total	0.00	68,184	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
54 PURCHASED SERVICES	0.00	71	0	0	0	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
205 THE COMMUNITY FOUNDATION							
56 SUPPLIES/MATERIALS	0.00	15,039	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	117	0	0	0	0	0.0 %
Total	0.00	15,227	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 %
208 VA VIRTUAL ACADEMY - VAVA							
51 PERSONNEL SERVICES	0.00	124,371	124,371	130,590	0	(130,590)	-100.0 %
52 OTHER COMPENSATION	0.00	14,363	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	43,927	42,908	48,772	0	(48,772)	-100.0 %
54 PURCHASED SERVICES	0.00	636,668	232,721	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	168,244	0	0	0	0	0.0 %
Total	0.00	987,573	400,000	179,362	0	(179,362)	-100.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	147,820	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	131,665	0	0	0	0	0.0 %
Total	0.00	279,485	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	3.75	223,265	221,029	231,455	232,250	795	0.3 %
53 EMPLOYEE BENEFITS	0.00	104,643	108,112	115,344	114,274	(1,070)	-0.9 %
54 PURCHASED SERVICES	0.00	424,480	537,702	538,335	538,335	0	0.0 %
55 OTHER CHARGES	0.00	0	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,316	6,441	6,441	6,441	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	18,964	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.00	451,165	186,280	186,280	186,280	0	0.0 %
Total	3.75	1,227,833	1,089,097	1,107,388	1,107,113	(275)	0.0 %
211 HEAD START							
51 PERSONNEL SERVICES	61.05	2,618,699	2,886,939	3,136,308	3,355,705	219,397	7.0 %
52 OTHER COMPENSATION	0.00	38,933	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,352,222	1,457,730	1,582,456	1,682,853	100,397	6.3 %
54 PURCHASED SERVICES	0.00	3,023,821	2,762,452	2,691,237	2,691,237	0	0.0 %
55 OTHER CHARGES	0.00	200	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	129,487	114,578	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	164,342	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,176,294	959,314	959,314	959,314	0	0.0 %
Total	61.05	9,503,998	8,407,165	8,710,045	9,029,839	319,794	3.7 %
212 HEAD START CARES FUNDS							
54 PURCHASED SERVICES	0.00	23,862	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	45,404	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,522	0	0	0	0	0.0 %
Total	0.00	70,788	0	0	0	0	0.0 %
222 DAIRY ALLIANCE GRANT 21-22							
58 CAPITAL OUTLAY	0.00	15,482	0	0	0	0	0.0 %
Total	0.00	15,482	0	0	0	0	0.0 %
224 DONATIONS							
52 OTHER COMPENSATION	0.00	2,960	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	226	0	0	0	0	0.0 %

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<u>Object Category</u>	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
224 DONATIONS							
54 PURCHASED SERVICES	0.00	47,884	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	225,487	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	27,469	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	6,253	0	0	0	0	0.0 %
Total	0.00	310,279	0	0	0	0	0.0 %
225 DONATIONS							
54 PURCHASED SERVICES	0.00	2,400	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	2,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,312	24,000	100,000	100,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,524	3,500	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	70,000	0	0	0	0.0 %
Total	0.00	26,236	100,000	100,000	100,000	0	0.0 %
226 DONATIONS							
52 OTHER COMPENSATION	0.00	250	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	86,341	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	86,610	65,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	1,493	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	114	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	650	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,579	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,280	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	954	4,000	4,000	4,000	0	0.0 %
Total	0.00	18,070	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	47	20,000	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	10,502	0	0	0	0	0.0 %
Total	0.00	10,549	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	4,645	18,500	18,500	18,500	0	0.0 %
Total	0.00	4,645	20,000	20,000	20,000	0	0.0 %
230 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	3,263	0	0	0	0	0.0 %
Total	0.00	3,263	0	0	0	0	0.0 %
236 MIDDLE SCHOOL RENAISSANCE							
56 SUPPLIES/MATERIALS	0.00	2,805	0	0	0	0	0.0 %
Total	0.00	2,805	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 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
245 SPED REG TUIT PROG (SISNA)							
51 PERSONNEL SERVICES	4.00	221,493	221,325	235,370	253,483	18,113	7.7 %
52 OTHER COMPENSATION	0.00	1,820	10,000	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	86,853	88,364	104,594	106,208	1,614	1.5 %
54 PURCHASED SERVICES	0.00	254,961	482,116	482,116	588,889	106,773	22.1 %
56 SUPPLIES/MATERIALS	0.00	26,876	200,000	200,000	200,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	38,103	0	0	0	0	0.0 %
Total	4.00	630,106	1,001,805	1,032,080	1,158,580	126,500	12.3 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	0	4,888	4,888	4,888	0	0.0 %
Total	0.00	0	4,888	4,888	4,888	0	0.0 %
247 FOUNDATION AWARDS							
56 SUPPLIES/MATERIALS	0.00	6,506	0	0	0	0	0.0 %
Total	0.00	6,506	0	0	0	0	0.0 %
248 SCHOOL CONSTRUCTION - STATE							
54 PURCHASED SERVICES	0.00	0	0	4,756,022	0	(4,756,022)	-100.0 %
Total	0.00	0	0	4,756,022	0	(4,756,022)	-100.0 %
249 VISION SCREENING GRANT							
54 PURCHASED SERVICES	0.00	37,227	0	0	0	0	0.0 %
Total	0.00	37,227	0	0	0	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
56 SUPPLIES/MATERIALS	0.00	11,082	0	0	0	0	0.0 %
Total	0.00	11,082	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	0	85,807	85,807	0	(85,807)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	0	6,565	6,565	0	(6,565)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,000	1,000	0	(1,000)	-100.0 %
Total	0.00	0	93,372	93,372	0	(93,372)	-100.0 %
254 SPECIAL OLYMPICS GRANT 2021-2022							
51 PERSONNEL SERVICES	1.00	71,286	0	87,662	87,662	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	28,154	0	24,014	36,959	12,945	53.9 %
Total	1.00	99,440	0	111,676	124,621	12,945	11.6 %
255 PARTNERS IN THE ARTS							
56 SUPPLIES/MATERIALS	0.00	642	2,000	2,000	2,000	0	0.0 %
Total	0.00	642	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	19,171	146,784	146,784	30,051	(116,733)	-79.5 %
53 EMPLOYEE BENEFITS	0.00	5,203	11,229	11,229	2,299	(8,930)	-79.5 %
54 PURCHASED SERVICES	0.00	49,759	108,193	108,193	30,000	(78,193)	-72.3 %
56 SUPPLIES/MATERIALS	0.00	15,417	16,053	16,053	10,000	(6,053)	-37.7 %
58 CAPITAL OUTLAY	0.00	33,977	29,037	29,037	10,000	(19,037)	-65.6 %
59 OTHER USES OF FUNDS	0.00	0	51,204	51,204	5,000	(46,204)	-90.2 %
Total	0.00	123,527	362,500	362,500	87,350	(275,150)	-75.9 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	54.00	1,076,725	1,171,884	1,599,722	1,534,367	(65,355)	-4.1 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
260 EARLY READING INTERVENTION							
52 OTHER COMPENSATION	0.00	141,054	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	562,602	558,458	798,603	707,890	(90,713)	-11.4 %
54 PURCHASED SERVICES	0.00	274,281	0	188,735	50,000	(138,735)	-73.5 %
56 SUPPLIES/MATERIALS	0.00	908,242	519,972	166,962	32,032	(134,930)	-80.8 %
Total	54.00	2,962,904	2,250,314	2,754,022	2,324,289	(429,733)	-15.6 %
261 CHARTR SCHLS SUPPL AWRD17							
56 SUPPLIES/MATERIALS	0.00	449	0	0	0	0	0.0 %
Total	0.00	449	0	0	0	0	0.0 %
262 LEARNING LOSS INS SUPPORTS							
52 OTHER COMPENSATION	0.00	821,871	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	105,807	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	420,179	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	206,126	0	0	0	0	0.0 %
Total	0.00	1,553,983	0	0	0	0	0.0 %
263 PBIS THRU VTSS							
57 OTHER OPERATING EXPENSE	0.00	0	25,000	0	0	0	0.0 %
Total	0.00	0	25,000	0	0	0	0.0 %
264 PRAXIS ASST GRANT							
54 PURCHASED SERVICES	0.00	6,400	0	0	0	0	0.0 %
Total	0.00	6,400	0	0	0	0	0.0 %
267 VPI PROV LIC TCHR INCT 19							
54 PURCHASED SERVICES	0.00	6,000	0	0	0	0	0.0 %
Total	0.00	6,000	0	0	0	0	0.0 %
273 K12 SIP-SCHL INNOVATION PLAN							
52 OTHER COMPENSATION	0.00	33,485	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,456	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	8,329	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,455	54,000	54,000	54,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,653	0	0	0	0	0.0 %
Total	0.00	59,378	54,000	54,000	54,000	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	13,530	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,035	0	0	0	0	0.0 %
Total	0.00	14,565	0	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	38,950	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,980	2,777	2,777	2,777	0	0.0 %
Total	0.00	41,930	39,078	39,078	39,078	0	0.0 %
280 MISC REVENUE							
54 PURCHASED SERVICES	0.00	18,144	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,002	0	0	0	0	0.0 %
Total	0.00	29,146	0	0	0	0	0.0 %
285 RVA STEMGINEERS-VERIZON 18							
56 SUPPLIES/MATERIALS	0.00	3	0	0	0	0	0.0 %
Total	0.00	3	0	0	0	0	0.0 %

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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
286 STEM EARLY LRNG THR ARTS							
54 PURCHASED SERVICES	0.00	100,000	0	0	0	0	0.0 %
Total	0.00	100,000	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	80,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,124	0	0	0	0	0.0 %
Total	0.00	86,124	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 %
290 DCJS SSO SRO GRANT 23.310-A							
51 PERSONNEL SERVICES	5.00	0	0	0	172,774	172,774	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	98,651	98,651	0.0 %
Total	5.00	0	0	0	271,425	271,425	0.0 %
291 RICH TCHR RESDNCY PRG/VCU							
51 PERSONNEL SERVICES	0.00	50,274	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	27,726	0	0	0	0	0.0 %
Total	0.00	78,000	0	0	0	0	0.0 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	646	0	0	0	0	0.0 %
Total	0.00	646	0	0	0	0	0.0 %
294 STEM COMP TEAM GRNT PK-12							
52 OTHER COMPENSATION	0.00	500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	38	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	3,350	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,128	0	0	0	0	0.0 %
Total	0.00	5,016	0	0	0	0	0.0 %
295 MATH TCHRS IN ACTION FY22							
52 OTHER COMPENSATION	0.00	60,835	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,740	0	0	0	0	0.0 %
Total	0.00	65,575	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.00	93,660	0	0	51,000	51,000	0.0 %
56 SUPPLIES/MATERIALS	0.00	138,374	0	0	205,000	205,000	0.0 %
58 CAPITAL OUTLAY	0.00	0	92,500	92,500	0	(92,500)	-100.0 %
Total	0.00	232,034	92,500	92,500	256,000	163,500	176.8 %
300 TITLE I-REGULAR YR FY20							
52 OTHER COMPENSATION	0.00	130,839	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,022	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	362,767	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	7,880	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	189,028	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	786,985	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	24,561	0	0	0	0	0.0 %
Total	0.00	1,507,082	0	0	0	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
301 TITLE I-REGULAR YEAR FY23							
51 PERSONNEL SERVICES	134.00	0	0	0	8,800,481	8,800,481	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,120,339	4,120,339	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	853,906	853,906	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	1,269,911	1,269,911	0.0 %
Total	134.00	0	0	0	15,044,637	15,044,637	0.0 %
302 TITLE I-REGULAR YR FY22							
51 PERSONNEL SERVICES	0.00	7,459,634	0	9,449,171	0	(9,449,171)	-100.0 %
52 OTHER COMPENSATION	0.00	126,242	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,554,914	0	4,541,560	0	(4,541,560)	-100.0 %
54 PURCHASED SERVICES	0.00	8,243	0	853,906	0	(853,906)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	76,375	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	7,746	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	308,901	0	0	0	0	0.0 %
Total	0.00	11,542,055	0	14,844,637	0	(14,844,637)	-100.0 %
303 TITLE I-REGULAR YR FY21							
51 PERSONNEL SERVICES	0.00	1,172,783	9,927,922	478,953	0	(478,953)	-100.0 %
52 OTHER COMPENSATION	0.00	249,679	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	596,749	4,480,619	233,128	0	(233,128)	-100.0 %
54 PURCHASED SERVICES	0.00	984,195	1,030,273	1,030,273	0	(1,030,273)	-100.0 %
55 OTHER CHARGES	0.00	7,809	270,500	270,500	0	(270,500)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	478,784	674,403	674,403	0	(674,403)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	428,444	162,602	162,602	0	(162,602)	-100.0 %
58 CAPITAL OUTLAY	0.00	0	5,000	5,000	0	(5,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	171,771	185,320	185,320	0	(185,320)	-100.0 %
Total	0.00	4,090,214	16,736,639	3,040,179	0	(3,040,179)	-100.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	0	34,835	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	2,665	2,665	2,665	0	0.0 %
Total	0.00	0	37,500	37,500	37,500	0	0.0 %
306 PROF DVLPMT ART EDUC-PDAE							
51 PERSONNEL SERVICES	0.00	0	66,230	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	42,175	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,226	41,215	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	153,964	144,532	144,532	144,532	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,679	78,800	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	24,000	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,688	1,128	1,128	1,128	0	0.0 %
Total	0.00	229,732	346,905	239,460	239,460	0	0.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.30	141,961	166,475	257,220	202,522	(54,698)	-21.3 %
52 OTHER COMPENSATION	0.00	0	33,411	33,411	33,411	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	70,175	102,605	125,635	76,340	(49,295)	-39.2 %
54 PURCHASED SERVICES	0.00	45,059	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	15,718	70,460	58,350	58,350	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,399	3,040	3,040	3,040	0	0.0 %
Total	3.30	280,312	406,041	507,706	403,713	(103,993)	-20.5 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	12.40	759,425	1,263,230	851,270	769,345	(81,925)	-9.6 %
52 OTHER COMPENSATION	0.00	27,836	63,762	102,057	102,057	0	0.0 %

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309 TITLE II-EISENHOWER							
53 EMPLOYEE BENEFITS	0.00	331,265	559,113	369,763	340,352	(29,411)	-8.0 %
54 PURCHASED SERVICES	0.00	135,256	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,309	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	184,666	126,120	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.00	48,037	22,966	22,966	22,966	0	0.0 %
<b>Total</b>	<b>12.40</b>	<b>1,491,794</b>	<b>2,043,191</b>	<b>1,480,176</b>	<b>1,368,840</b>	<b>(111,336)</b>	<b>-7.5 %</b>
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	1.00	53,635	64,295	54,719	57,218	2,499	4.6 %
53 EMPLOYEE BENEFITS	0.00	25,473	29,366	26,317	29,576	3,259	12.4 %
54 PURCHASED SERVICES	0.00	46,067	31,902	44,527	26,219	(18,308)	-41.1 %
55 OTHER CHARGES	0.00	0	10,000	10,000	0	(10,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	36,573	2,000	2,000	46,825	44,825	2,241.3 %
57 OTHER OPERATING EXPENSE	0.00	168	2,437	2,437	3,880	1,443	59.2 %
<b>Total</b>	<b>1.00</b>	<b>161,916</b>	<b>140,000</b>	<b>140,000</b>	<b>163,718</b>	<b>23,718</b>	<b>16.9 %</b>
319 TITLE I CARRYOVER - FY19							
54 PURCHASED SERVICES	0.00	0	1,736,250	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	42,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	464,500	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	94,650	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	44,000	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,381,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
320 SCHOOL IMPROVEMENT FY21							
52 OTHER COMPENSATION	0.00	66,332	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,074	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	32,209	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	19,091	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>122,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	15,557	25,000	25,000	0	(25,000)	-100.0 %
<b>Total</b>	<b>0.00</b>	<b>15,557</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0 %</b>
322 TITLE I REGULAR YEAR FY19							
54 PURCHASED SERVICES	0.00	17,083	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	85,076	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	10,528	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,694	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>114,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	9.00	569,927	742,552	598,643	626,715	28,072	4.7 %
52 OTHER COMPENSATION	0.00	4,855	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	253,387	337,780	274,891	296,736	21,845	7.9 %
54 PURCHASED SERVICES	0.00	18,783	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,836	0	67,420	67,420	0	0.0 %
59 OTHER USES OF FUNDS	0.00	25,315	0	0	0	0	0.0 %
<b>Total</b>	<b>9.00</b>	<b>875,103</b>	<b>1,080,332</b>	<b>940,954</b>	<b>990,871</b>	<b>49,917</b>	<b>5.3 %</b>
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	125.00	3,410,745	3,667,262	3,630,699	3,965,695	334,996	9.2 %
52 OTHER COMPENSATION	0.00	27,223	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,914,091	2,056,426	2,139,180	2,146,168	6,988	0.3 %
54 PURCHASED SERVICES	0.00	55,386	15,000	15,000	15,000	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
327 IDEA 611 SPED FLOW THRU							
56 SUPPLIES/MATERIALS	0.00	177,180	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	166,885	50,000	50,000	50,000	0	0.0 %
<b>Total</b>	<b>125.00</b>	<b>5,751,510</b>	<b>5,788,688</b>	<b>5,834,879</b>	<b>6,176,863</b>	<b>341,984</b>	<b>5.9 %</b>
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	8.40	542,941	568,247	665,025	725,911	60,886	9.2 %
53 EMPLOYEE BENEFITS	0.00	246,236	256,271	325,625	353,128	27,503	8.4 %
<b>Total</b>	<b>8.40</b>	<b>789,177</b>	<b>824,518</b>	<b>990,650</b>	<b>1,079,039</b>	<b>88,389</b>	<b>8.9 %</b>
331 SCHL IMPRV 3G 150047 FY20							
54 PURCHASED SERVICES	0.00	29,411	1,700,465	1,700,465	1,700,465	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	90,737	297,135	297,135	297,135	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	62,502	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,087	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>185,737</b>	<b>1,997,600</b>	<b>1,997,600</b>	<b>1,997,600</b>	<b>0</b>	<b>0.0 %</b>
333 SIG MINI GRANTS SUMMER 21							
52 OTHER COMPENSATION	0.00	37,400	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,861	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	18,063	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	36,434	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>94,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
334 SCHL IMPRV FY22							
52 OTHER COMPENSATION	0.00	107,430	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	8,217	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	916,726	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,817	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	5,644	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>1,062,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
335 SIG MINI GRANTS SUMMER FY22							
56 SUPPLIES/MATERIALS	0.00	8,987	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	57,263	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>66,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
338 SREB MSWC SIG GRANT FY22							
56 SUPPLIES/MATERIALS	0.00	15,000	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	167,967	0	0	0	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>182,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	22,121	13,392	13,392	13,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,693	9,241	9,241	9,241	0	0.0 %
54 PURCHASED SERVICES	0.00	13,532	14,500	14,500	14,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	13,306	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	936	3,100	3,100	3,100	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>51,588</b>	<b>47,152</b>	<b>47,152</b>	<b>47,152</b>	<b>0</b>	<b>0.0 %</b>
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	3,180	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	243	1,338	1,338	1,338	0	0.0 %
<b>Total</b>	<b>0.00</b>	<b>3,423</b>	<b>18,825</b>	<b>18,825</b>	<b>18,825</b>	<b>0</b>	<b>0.0 %</b>
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	2,530	0	0	0	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
342 RACE TO GED INITIATIVES							
52 OTHER COMPENSATION	0.00	58,393	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,174	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	165,360	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	11,084	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,461	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	250,002	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.00	161	0	0	0	0	0.0 %
Total	0.00	161	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	36,256	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,957	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	6,065	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	595	0	0	0	0	0.0 %
Total	0.00	112,934	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	13,902	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,134	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	58,509	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,224	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	12,150	2,205	2,205	2,205	0	0.0 %
Total	0.00	87,919	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	174,622	132,100	141,778	142,978	1,200	0.8 %
53 EMPLOYEE BENEFITS	0.00	52,360	48,741	62,238	63,456	1,218	2.0 %
54 PURCHASED SERVICES	0.00	9,191	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	196	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,264	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,766	0	0	0	0	0.0 %
Total	2.00	242,399	180,841	204,016	206,434	2,418	1.2 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	0.64	53,620	58,644	61,547	96,044	34,497	56.0 %
52 OTHER COMPENSATION	0.00	281,101	319,437	319,437	319,437	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	37,021	35,582	37,289	67,724	30,435	81.6 %
54 PURCHASED SERVICES	0.00	741,324	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	1,947	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	72,312	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	182,160	154,099	154,099	154,099	0	0.0 %
Total	0.64	1,369,485	1,226,696	1,231,306	1,296,238	64,932	5.3 %
350 IELCE GRANT							
51 PERSONNEL SERVICES	0.36	0	0	0	19,404	19,404	0.0 %
52 OTHER COMPENSATION	0.00	38,696	41,792	41,792	41,792	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,157	3,198	3,198	12,655	9,457	295.7 %
54 PURCHASED SERVICES	0.00	11,760	234,858	234,858	234,858	0	0.0 %
55 OTHER CHARGES	0.00	1,300	4,516	4,516	4,516	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,649	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 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
350 IELCE GRANT							
59 OTHER USES OF FUNDS	0.00	8,803	52,942	52,942	52,942	0	0.0 %
Total	0.36	67,365	352,941	352,941	381,802	28,861	8.2 %
351 ABE-ADULT ED PROGRAMS							
51 PERSONNEL SERVICES	3.00	69,317	124,016	120,760	116,920	(3,840)	-3.2 %
53 EMPLOYEE BENEFITS	0.00	68,066	51,612	58,196	62,036	3,840	6.6 %
58 CAPITAL OUTLAY	0.00	6,593	0	0	0	0	0.0 %
Total	3.00	143,976	175,628	178,956	178,956	0	0.0 %
354 ABE-FAMILY LITERACY PLANNNG GRANT							
52 OTHER COMPENSATION	0.00	5,896	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	481	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,123	0	0	0	0	0.0 %
Total	0.00	12,500	0	0	0	0	0.0 %
358 SPEC ED-LEGAL FEES							
54 PURCHASED SERVICES	0.00	0	3,851	0	0	0	0.0 %
Total	0.00	0	3,851	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	23.00	1,541,999	1,966,507	1,752,974	1,839,379	86,405	4.9 %
52 OTHER COMPENSATION	0.00	11,427	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	764,222	960,594	854,483	869,051	14,568	1.7 %
54 PURCHASED SERVICES	0.00	49,840	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	19,021	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	160	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,000	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	77,718	67,258	67,258	67,258	0	0.0 %
Total	23.00	2,469,387	3,073,891	2,754,247	2,855,220	100,973	3.7 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	13.00	831,858	978,259	1,054,017	1,081,353	27,336	2.6 %
52 OTHER COMPENSATION	0.00	5,732	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	405,242	438,047	466,922	497,787	30,865	6.6 %
54 PURCHASED SERVICES	0.00	0	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	36,775	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	398	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	35,000	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	42,288	38,915	38,915	38,915	0	0.0 %
Total	13.00	1,357,293	1,514,221	1,618,854	1,677,055	58,201	3.6 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	14.00	879,484	898,666	973,977	1,045,584	71,607	7.4 %
52 OTHER COMPENSATION	0.00	8,750	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	406,747	404,353	425,662	486,731	61,069	14.3 %
54 PURCHASED SERVICES	0.00	2,561	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	31,274	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	23,141	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	43,918	25,295	25,295	25,295	0	0.0 %
Total	14.00	1,395,875	1,382,991	1,479,611	1,612,287	132,676	9.0 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	34,575	102,381	108,726	118,251	9,525	8.8 %
53 EMPLOYEE BENEFITS	0.00	30,489	30,634	52,279	35,382	(16,897)	-32.3 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
363 IDEA PART B 619 PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	65,101	2,778	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,526	2,913	2,913	2,913	0	0.0 %
Total	2.00	133,691	138,706	166,696	159,324	(7,372)	-4.4 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	297,799	290,442	290,442	290,442	0	0.0 %
Total	0.00	297,799	290,442	290,442	290,442	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	67,164	107,621	111,803	116,970	5,167	4.6 %
53 EMPLOYEE BENEFITS	0.00	25,020	27,902	29,857	34,867	5,010	16.8 %
56 SUPPLIES/MATERIALS	0.00	4,634	4,000	4,000	4,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	124	0	0	0	0	0.0 %
Total	1.00	96,942	139,523	145,660	155,837	10,177	7.0 %
366 JUV DETENTION READING PRG							
52 OTHER COMPENSATION	0.00	9,540	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	730	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	26,437	1,000	1,000	1,000	0	0.0 %
Total	0.00	36,707	1,000	1,000	1,000	0	0.0 %
370 TITLE IV, 21ST CENT FY21							
52 OTHER COMPENSATION	0.00	22,475	155,859	155,859	155,859	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,050	15,868	15,868	15,868	0	0.0 %
54 PURCHASED SERVICES	0.00	40,020	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	1,998	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,825	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,649	7,152	7,152	7,152	0	0.0 %
Total	0.00	69,192	360,246	360,246	360,246	0	0.0 %
371 TITLE IV, 21ST CENT FY22							
52 OTHER COMPENSATION	0.00	120,294	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	10,649	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	94,695	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	2,813	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,062	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	525	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	4,532	0	0	0	0	0.0 %
Total	0.00	258,570	0	0	0	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	132,739	132,739	139,376	139,376	0	0.0 %
52 OTHER COMPENSATION	0.00	164,654	223,500	191,904	190,503	(1,401)	-0.7 %
53 EMPLOYEE BENEFITS	0.00	77,870	65,667	90,626	92,027	1,401	1.5 %
54 PURCHASED SERVICES	0.00	36,114	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	246	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,904	22,604	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	422,527	450,000	450,000	450,000	0	0.0 %
374 JOBS FOR VIRGINIA GRADUATES							
52 OTHER COMPENSATION	0.00	7,760	0	0	9,791	9,791	0.0 %
53 EMPLOYEE BENEFITS	0.00	594	0	0	749	749	0.0 %
54 PURCHASED SERVICES	0.00	6,084	0	0	1,600	1,600	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
374 JOBS FOR VIRGINIA GRADUATES							
56 SUPPLIES/MATERIALS	0.00	3,819	0	0	10,900	10,900	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,039	0	0	6,960	6,960	0.0 %
Total	0.00	29,296	0	0	30,000	30,000	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	31,387	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,678	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	207,457	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	756	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	34,839	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	442,083	530,286	530,286	530,286	0	0.0 %
Total	0.00	719,200	919,475	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	40,252	42,438	42,438	42,438	0	0.0 %
Total	0.00	40,252	42,438	42,438	42,438	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	490	0	0	0	0	0.0 %
Total	0.00	490	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	8,047	0	0	0	0	0.0 %
Total	0.00	8,047	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHE:ASTH							
56 SUPPLIES/MATERIALS	0.00	10,404	8,000	8,000	8,000	0	0.0 %
Total	0.00	10,404	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCAT							
51 PERSONNEL SERVICES	2.50	158,403	154,777	163,197	170,629	7,432	4.6 %
52 OTHER COMPENSATION	0.00	38,340	34,900	11,756	0	(11,756)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	85,935	77,954	81,941	91,153	9,212	11.2 %
54 PURCHASED SERVICES	0.00	7,455	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	5,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	264,675	117,060	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,013	64,000	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	39,980	55,007	0	0	0	0.0 %
Total	2.50	599,801	508,698	256,894	261,782	4,888	1.9 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.00	285,714	331,164	356,757	304,885	(51,872)	-14.5 %
52 OTHER COMPENSATION	0.00	15,825	16,000	16,000	16,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	128,526	154,258	166,744	137,064	(29,680)	-17.8 %
54 PURCHASED SERVICES	0.00	597,219	491,500	491,500	491,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	166,617	156,884	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	20,608	14,347	14,347	14,347	0	0.0 %
Total	4.00	1,214,509	1,168,203	1,206,282	1,124,730	(81,552)	-6.8 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	18,826	0	0	0	0	0.0 %
Total	0.00	18,826	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.00	922,384	1,194,000	1,194,000	1,194,000	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
390 VPSA TECHNOLOGY							
59 OTHER USES OF FUNDS	0.00	199,000	238,800	238,800	238,800	0	0.0 %
Total	0.00	1,121,384	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.00	55,000	27,867	27,867	27,867	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,208	2,133	2,133	2,133	0	0.0 %
Total	0.00	59,208	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	137.00	2,475,553	3,989,347	4,216,217	4,824,364	608,147	14.4 %
52 OTHER COMPENSATION	0.00	1,970,749	0	321,948	321,948	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,426,404	2,227,891	2,318,183	2,478,955	160,772	6.9 %
54 PURCHASED SERVICES	0.00	535,322	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	265	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,765,531	11,246,770	11,246,720	11,246,720	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,144	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	99,473	752,000	752,000	583,081	(168,919)	-22.5 %
59 OTHER USES OF FUNDS	0.00	350,523	800,000	800,000	800,000	0	0.0 %
Total	137.00	18,629,964	19,400,436	20,039,496	20,639,496	600,000	3.0 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	0	25,000	25,000	25,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,501	25,000	25,000	25,000	0	0.0 %
Total	0.00	4,501	50,000	50,000	50,000	0	0.0 %
615 ARP-HOMELESS S425W2100-48							
54 PURCHASED SERVICES	0.00	51,200	0	0	0	0	0.0 %
Total	0.00	51,200	0	0	0	0	0.0 %
622 VA DEPT HEALTH SCREENING 93.323							
51 PERSONNEL SERVICES	3.00	85,125	0	140,874	255,118	114,244	81.1 %
52 OTHER COMPENSATION	0.00	918	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	30,986	0	57,251	105,861	48,610	84.9 %
Total	3.00	117,029	0	198,125	360,979	162,854	82.2 %
626 CEIS - ARP							
54 PURCHASED SERVICES	0.00	100,428	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	94,320	0	0	0	0	0.0 %
Total	0.00	194,748	0	0	0	0	0.0 %
627 FLOW THROUGH ARP							
52 OTHER COMPENSATION	0.00	8,379	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	641	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	198,909	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,514	0	0	0	0	0.0 %
Total	0.00	210,443	0	0	0	0	0.0 %
663 PRESCHOOL ALLOCATION-ARP							
56 SUPPLIES/MATERIALS	0.00	37,384	0	0	0	0	0.0 %
Total	0.00	37,384	0	0	0	0	0.0 %
664 ARP CES PRAXIS GRANT							
54 PURCHASED SERVICES	0.00	8,400	0	0	0	0	0.0 %
Total	0.00	8,400	0	0	0	0	0.0 %

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Object Category	FTE FY24	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ CHANGE	% CHANGE
670 CARES ACT 2020							
52 OTHER COMPENSATION	0.00	16,203	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,318	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	143,367	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	41,329	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	88,923	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	1,562,610	0	0	0	0	0.0 %
Total	0.00	1,853,750	0	0	0	0	0.0 %
673 GEER							
52 OTHER COMPENSATION	0.00	3,875	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	296	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	1,344	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,468	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,500	0	0	0	0	0.0 %
Total	0.00	11,483	0	0	0	0	0.0 %
680 ESSER II CRRSA 2021							
51 PERSONNEL SERVICES	13.00	7,038,041	2,844,007	2,456,879	797,543	(1,659,336)	-67.5 %
52 OTHER COMPENSATION	0.00	553,837	8,194,906	129,600	0	(129,600)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	3,143,895	2,028,598	1,057,115	342,163	(714,952)	-67.6 %
54 PURCHASED SERVICES	0.00	6,942,893	13,407,068	1,321,728	0	(1,321,728)	-100.0 %
55 OTHER CHARGES	0.00	0	20,000	23,354	0	(23,354)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	3,379,490	2,960,000	1,106,335	0	(1,106,335)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	100,000	0	(100,000)	-100.0 %
58 CAPITAL OUTLAY	0.00	12,143,630	16,848,540	734,913	0	(734,913)	-100.0 %
Total	13.00	33,201,786	46,303,119	6,929,924	1,139,706	(5,790,218)	-83.6 %
685 ESSER II-UNFINISHED LEARNING							
52 OTHER COMPENSATION	0.00	954,984	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	72,800	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	650,000	0	0	0	0	0.0 %
Total	0.00	1,677,784	0	0	0	0	0.0 %
690 ARP AMERICAN RESCUE PLAN							
51 PERSONNEL SERVICES	124.00	1,391,970	0	21,834,199	8,031,937	(13,802,262)	-63.2 %
52 OTHER COMPENSATION	0.00	14,153,864	0	23,065,888	11,799,600	(11,266,288)	-48.8 %
53 EMPLOYEE BENEFITS	0.00	1,653,682	0	9,530,561	3,525,425	(6,005,136)	-63.0 %
54 PURCHASED SERVICES	0.00	8,349,269	0	23,577,000	8,969,000	(14,608,000)	-62.0 %
55 OTHER CHARGES	0.00	0	0	2,050,000	2,050,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,848,443	0	11,005,000	11,005,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	71,267	0	2,215,000	2,215,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	51,750	0	9,624,000	500,000	(9,124,000)	-94.8 %
59 OTHER USES OF FUNDS	0.00	563,012	0	0	0	0	0.0 %
Total	124.00	30,083,257	0	102,901,648	48,095,962	(54,805,686)	-53.3 %
691 ARP SUMMER LEARNING							
56 SUPPLIES/MATERIALS	0.00	34,540	0	0	0	0	0.0 %
Total	0.00	34,540	0	0	0	0	0.0 %
692 ARP BEFORE & AFTER SCHOOL							
54 PURCHASED SERVICES	0.00	505,494	0	0	0	0	0.0 %
Total	0.00	505,494	0	0	0	0	0.0 %
693 ARP UNFINISHED LEARNING							
54 PURCHASED SERVICES	0.00	380,778	0	0	0	0	0.0 %
Total	0.00	380,778	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2023-24 Budget Report  
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE</u> <u>FY24</u>	<u>ACTUAL</u> <u>FY22</u>	<u>BUDGET</u> <u>FY22</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
695 ARP - RIPE							
52 OTHER COMPENSATION	0.00	850,000	0	0	0	0	0.0 %
Total	0.00	850,000	0	0	0	0	0.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	10,549	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	17,806	20,000	20,000	20,000	0	0.0 %
Total	0.00	28,355	23,500	23,500	23,500	0	0.0 %
703 SPEC BLDG FD EXPENDABLE							
56 SUPPLIES/MATERIALS	0.00	9	0	0	0	0	0.0 %
Total	0.00	9	0	0	0	0	0.0 %
 TOTAL	 810.40	 153,475,725	 133,032,077	 201,090,759	 134,817,402	 (66,273,357)	 -33.0 %

# Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY22	BUDGET FY22	BUDGET FY23	BUDGET FY24	\$ Change	% Change
School Maintenance	4,825,089	2,100,000	2,436,800	9,531,000	7,094,200	291%
ADA Compliance	69,421	-	-	-	-	0%
<b>Total Revenue</b>	<b>4,894,510</b>	<b>2,100,000</b>	<b>2,436,800</b>	<b>9,531,000</b>	<b>7,094,200</b>	<b>291%</b>

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 RSMMeans, 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**  
**2023-24 Budget Report**  
**CAPITAL IMPROVEMENT PROGRAM**

<b>Project Type</b>	<b>School/Location</b>	<b>Projects</b>	<b>Amount</b>
Athletics	Armstrong High School	Resurface Track	\$ 250,000.00
Athletics	John Marshall High School	Install Indoor Bleachers	\$ 950,000.00
Athletics	John Marshall High School	Install Stadium Lights	\$ 175,000.00
Athletics	John Marshall High School	Install Stadium Press Box	\$ 175,000.00
Athletics	John Marshall High School	Install Stadium Sound System	\$ 18,000.00
Athletics	Lucille M. Brown Middle School	Resurface Tennis Courts	\$ 200,000.00
Athletics	Thomas Jefferson High School	Install Stadium Lights	\$ 750,000.00
Athletics	Thomas Jefferson High School	Install Stadium Press Box	\$ 175,000.00
Athletics	Thomas Jefferson High School	Install Stadium Sound System	\$ 18,000.00
Athletics	Thomas H. Henderson Middle School	Resurface Tennis Courts	\$ 425,000.00
Electrical	Chimborazo Elementary School	Upgrade Classroom and Hallway Lighting	\$ 300,000.00
Electrical	George W. Carver Elementary School	Upgrade Classroom Lighting, Switches, and Panel Boxes	\$ 300,000.00
Electrical	Thomas H. Henderson Middle School	Upgrade Classroom and Hallway Lighting	\$ 500,000.00
HVAC	Armstrong High School	Install New Boiler	\$ 650,000.00
Paving	Transportation Belt Boulevard	Parking Lot Repaving to Extend Life of Buses/Vehicles	\$ 700,000.00
Playgrounds	Bellevue Elementary School	Playground Upgrade	\$ 50,000.00
Playgrounds	J. B. Fisher Elementary School	Playground Upgrade	\$ 175,000.00
Playgrounds	Overby Shepperd Elementary School	Install New Playground	\$ 300,000.00
Structural	Maymont Preschool	Complete Roof Replacement	\$ 650,000.00
Structural	Richmond Alternative	Replace Window Sashed	\$ 1,700,000.00
Structural	Summer Hill Preschool	Replace West Section of Roof	\$ 420,000.00
Structural	Swansboro Elementary School	Replace Roof	\$ 500,000.00
Structural	Various	Renew Roof Warranties	\$ 150,000.00
<b>Total</b>			<b>\$ 9,531,000.00</b>

# Information

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**RICHMOND PUBLIC SCHOOLS**  
**FY2023-24 BUDGET**  
**School Directory**

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
<b>Elementary Schools (25) &amp; Preschools (5)</b>			
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	Cordell A. Watkins	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	Duane Samuels	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	Lisa Hicks	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	Fatima T. Smith	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	Lee A. Doxey	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
<b>Middle Schools (7)</b>			
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
<b>High Schools (8)</b>			
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**  
**FY2023-24 BUDGET**  
**School Directory**

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
780-5037	George Wythe High School	Kevin D. Olds	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	Tarnee Hudson	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).

## 2023-24 Budget Calendar

Action	Month(s)
Review Dreams4RPS, staffing, budgets, per Office	October - December
Survey principals regarding needs	November - December
Preliminary budget scenarios developed	November - December
Capital improvements budget developed	December
State revenue projection/other revenue sources projection established	By December 16 <sup>th</sup>
Superintendent's budget presented	January 17 <sup>th</sup>
School Board work session	January 25 <sup>th</sup>
School Board work session	February 1 <sup>st</sup>
School Board work session and public hearing	February 6 <sup>th</sup>
School Board work session	February 15 <sup>th</sup>
School Board work session and budget approval	February 21 <sup>st</sup>
School budget forwarded to the Mayor/City Administration	February 27 <sup>th</sup>
Mayor's budget presentation*	March 2 <sup>nd</sup>
School budget discussion with City Council*	April-May
City budget public hearing*	May
Final City budget adoption & appropriation*	May
School Board budget adoption	May 15 <sup>th</sup>

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

**RICHMOND PUBLIC SCHOOLS  
2023-24 BUDGET  
AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS\***

Virginia Code Section 22.1-92 requires each school division to provide notification of its estimated per pupil cost for public education for the coming school year. The Code further mandates that the notification shall include actual per pupil state and local education expenditures for the previous school year. The chart below meets that legal requirement. When comparing fiscal years against each other, it is important to keep in mind that one is actual and the other is an estimate based on an approved budget.

<b>SOURCES OF FINANCIAL SUPPORT</b>	<b>2020-2021 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)</b>	<b>2021-2022 RICHMOND AVERAGE (BUDGET) (includes Pre-K)</b>	<b>2022-2023 RICHMOND AVERAGE (BUDGET) (includes Pre-K)</b>	<b>2023-2024 RICHMOND AVERAGE (BUDGET) (includes Pre-K)</b>
STATE FUND	4,305	5,885	6,061	7,099
STATE SALES TAX	1,135	1,628	1,531	1,721
LOCAL FUNDS	6,322	8,361	9,611	11,928
<b>SUBTOTAL STATE &amp; LOCAL FUNDS</b>	<b>11,761</b>	<b>15,874</b>	<b>17,203</b>	<b>20,748</b>
FEDERAL FUNDS	2,642	5,389	4,798	3,654
<b>TOTAL ALL FUNDS</b>	<b>\$14,403</b>	<b>\$21,263</b>	<b>\$22,002</b>	<b>\$24,401</b>
<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  
2023-24 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  
2023-24 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**

**2023-24 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**

**2023-24 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 the Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of December 16, 2022

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2023 Unadjusted ADM <sup>2</sup>	Projected FY 2023 Adjusted ADM <sup>2</sup>	Projected FY 2024 Unadjusted ADM <sup>2</sup>	Projected FY 2024 Adjusted ADM <sup>2</sup>
123	RICHMOND CITY	19,741.00	19,741.00	19,158.00	19,158.00
<b>Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.</b>					
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
<b>Standards of Quality Programs:</b>					
⇒	<a href="#">Basic Aid</a>	48,095,292	50,845,856	48,176,083	50,931,267
	Sales Tax <sup>4</sup>	35,613,508	N/A <sup>1</sup>	32,967,902	N/A <sup>1</sup>
⇒	<a href="#">Textbooks</a> <sup>5</sup>	1,270,332	1,342,982	1,232,816	1,303,320
⇒	<a href="#">Vocational Education</a>	556,574	588,404	540,137	571,027
⇒	<a href="#">Gifted Education</a>	537,382	568,114	521,511	551,337
⇒	<a href="#">Special Education</a>	6,007,159	6,350,707	5,829,753	6,163,155
⇒	<a href="#">Prevention, Intervention, &amp; Remediation</a>	4,471,783	4,727,523	4,339,720	4,587,908
⇒	<a href="#">VRS Retirement (Includes RHCC)</a> <sup>6</sup>	7,705,668	8,146,355	7,506,039	7,935,309
⇒	<a href="#">Social Security</a>	3,310,655	3,499,990	3,222,196	3,406,472
⇒	<a href="#">Group Life</a>	230,306	243,478	223,505	236,287
⇒	<a href="#">English as a Second Language</a> <sup>12</sup>	2,765,356	2,923,506	3,088,647	3,265,286
	<a href="#">Remedial Summer School</a> <sup>7,9</sup>	853,067	N/A <sup>1</sup>	853,067	N/A <sup>1</sup>
	<b>Subtotal - SOQ Accounts</b> <sup>3</sup>	<b>111,417,082</b>	<b>79,236,915</b>	<b>108,501,376</b>	<b>78,951,368</b>
<b>Incentive Programs:</b>					
	<a href="#">Compensation Supplement</a> <sup>13</sup>	3,439,064	3,635,744	7,482,094	7,909,994
	<a href="#">Academic Year Governor's School</a> <sup>8</sup>	2,758,190	N/A <sup>1</sup>	3,025,352	N/A <sup>1</sup>
	<a href="#">At-Risk (Split funded - See Lottery section below)</a>	7,310,611	7,728,704	8,599,180	9,090,966
	Alleghany and Covington Joint School Division Incentive	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	2,474,264	2,474,264	3,134,625	3,134,625
	School Construction Grant Program Entitlement <sup>17</sup>	4,756,022	N/A <sup>1</sup>	<b>Not Funded in FY24</b>	
	Virginia Preschool Initiative - Additional Programs <sup>18</sup>	1,266,389	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Meals Expansion	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Supplemental GF Payments in Lieu of Food and Hygiene Tax <sup>15</sup>	1,907,474	N/A <sup>1</sup>	4,712,798	N/A <sup>1</sup>
	Math Specialists Initiative	<b>Not Funded in FY23</b>		913,780	966,039
	Math/Reading Instructional Specialists	571,513	604,198	560,591	592,651
	Early Reading Specialists Initiative	639,057	675,605	670,938	709,309
⇒	<a href="#">Rebenchmarking Hold Harmless</a> <sup>16</sup>	4,729,951	5,000,456	4,698,149	4,966,836
	Bonus Payment <sup>19</sup>	<b>Not Funded in FY23</b>		656,384	693,923
	<a href="#">Technology - VPSA</a> <sup>10</sup>	1,246,000	238,800	1,246,000	238,800
	<b>Subtotal - Incentive Accounts</b> <sup>3</sup>	<b>31,098,535</b>	<b>20,357,771</b>	<b>35,699,891</b>	<b>28,303,143</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	112,935	N/A <sup>1</sup>	112,935	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	91,483	N/A <sup>1</sup>	91,483	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	12,719	N/A <sup>1</sup>	12,846	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>7</sup>	5,554,453	N/A <sup>1</sup>	5,084,756	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	105,203	N/A <sup>1</sup>	104,907	N/A <sup>1</sup>
	<b>Subtotal - Categorical Accounts</b> <sup>3</sup>	<b>5,876,793</b>	<b>0</b>	<b>5,406,927</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2023 and Projected FY 2024 State Payments Based on the Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of December 16, 2022**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2023 Unadjusted ADM <sup>2</sup>	Projected FY 2023 Adjusted ADM <sup>2</sup>	Projected FY 2024 Unadjusted ADM <sup>2</sup>	Projected FY 2024 Adjusted ADM <sup>2</sup>
123	RICHMOND CITY	19,741.00	19,741.00	19,158.00	19,158.00
<b>Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.</b>					
<b>2022-2024 Composite Index</b>		<b>FY 2023</b>		<b>FY 2024</b>	
0.5139		<b>FY 2023 State Share</b>	<b>FY 2023 Local Share</b>	<b>FY 2024 State Share</b>	<b>FY 2024 Local Share</b>
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>7</sup>	294,981	N/A <sup>1</sup>	294,858	N/A <sup>1</sup>
	<b>At-Risk (Split funded - See Incentive section above)</b>	7,585,463	8,019,274	6,022,766	6,367,207
	Accomack-Norhampton Distribution	0	N/A <sup>1</sup>	<b>Not Funded in FY24</b>	
⇒	Early Reading Intervention	1,122,571	1,186,771	1,129,837	1,194,452
	Mentor Teacher Program	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<u>K-3 Primary Class Size Reduction</u>	5,328,032	5,632,742	5,844,348	6,178,586
	School Breakfast <sup>7</sup>	90,780	N/A <sup>1</sup>	85,388	N/A <sup>1</sup>
⇒	SOL Algebra Readiness	373,894	395,277	377,598	399,193
	Project Graduation	26,270	N/A <sup>1</sup>	26,270	N/A <sup>1</sup>
	<u>Alternative Education</u> <sup>7,8</sup>	198,192	N/A <sup>1</sup>	216,927	N/A <sup>1</sup>
	ISAEF	49,217	N/A <sup>1</sup>	49,217	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>7,8</sup>	1,158,580	N/A <sup>1</sup>	1,158,580	N/A <sup>1</sup>
	Career and Technical Education <sup>7,8</sup>	318,302	N/A <sup>1</sup>	318,302	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>Infrastructure and Operations Per Pupil Allocation <sup>14</sup></b>	3,927,228	4,151,825	3,926,352	4,150,899
	<b>Subtotal - Lottery-Funded Programs <sup>3</sup></b>	<b>20,473,509</b>	<b>19,385,889</b>	<b>19,450,443</b>	<b>18,290,337</b>
	<b>Total State &amp; Local Funds</b>	<b>\$168,865,920</b>	<b>\$118,980,575</b>	<b>\$169,058,637</b>	<b>\$125,544,848</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the Governor's proposed amendments to the 2022-2024 Biennial Budget for FY 2023 and FY 2024.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> 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.

<sup>5</sup> The Governor's amended 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.

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

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

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

<sup>9</sup> Payments for Remedial Summer School are based on actual FY 2023 and projected FY 2024 enrollment used in the Governor's amended budget.

<sup>10</sup> 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.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2023 and FY 2024 student slots used in the Governor's amended budget.

<sup>12</sup> Payments for English as a Second Language are based on actual FY 2023 and projected FY 2024 enrollment used in the Governor's amended budget.

<sup>13</sup> The Governor's amended budget calculates 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.

<sup>14</sup> The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$405.25 for FY 2023 and \$403.60 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.

<sup>15</sup> According to the Governor's amended 2022-2024 Biennial Budget, the Grocery Tax Hold Harmless distributions are not subject to subsequent technical updates.

<sup>16</sup> According to the Governor's amended 2022-2024 Biennial Budget, the Rebenchmarking Hold Harmless distributions are not subject to subsequent technical updates. Local match is required.

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

<sup>18</sup> Additional VPI programs include mixed delivery grants and additional VPI slots for 3-year olds, expanded class sizes, and waitlist students.

<sup>19</sup> The Bonus payment will be made by September 1, 2023. Eligible employees can be hired at any time in FY 2023, but must still be employed by the same school division in FY 2024.

⇒ = 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 Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800)

<b>Division Number:</b>		<b>123</b>
<b>Division Name:</b>		<b>RICHMOND CITY</b>
<b>BUDGET VARIABLES:</b>		
	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
Unadjusted ADM - Local Projection	19,741.00	19,158.00
Adjusted ADM - Local Projection	19,741.00	19,158.00
Composite Index	0.5139	0.5139
Basic Aid (PPA)	\$6,816.00	\$6,894.00
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	\$806.00
Social Security (PPA)	\$345.00	\$346.00
Group Life (PPA)	\$24.00	\$24.00
Remedial Summer School (PPA)	\$584.00	\$584.00
Compensation Supplement PPA	\$341.40	\$772.19
Governor's School (PPA)	\$6,392.88	\$6,885.84
English as a Second Language - State Projection	3,738.00	4,175.00
Remedial Summer School - State Projection	3,005.00	3,005.00
At-Risk Add-On (Percentage)	32.20%	32.20%
VPI (PPA)	\$8,359.00	\$8,359.00
<b>FUNDED FRINGE BENEFIT RATES:</b>		
	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	16.62%	16.62%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
<b>Total Instructional / Professional Support VRS Retirement Rate</b>	<b>21.62%</b>	<b>21.62%</b>
Group Life (Employer Share)	0.54%	0.54%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.21%	1.21%
Non-professional Support VRS Retirement <sup>1</sup>	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%
<sup>1</sup> 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.		
<b>Funded SOQ Instructional Salaries (without benefits):</b>		
	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
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
Instructional COCA Rate	N/A	N/A
Support COCA Rate	N/A	N/A

**RICHMOND PUBLIC SCHOOLS**  
**2023-24 Budget**  
**Effective Jan. 1 2023**  
**Health Insurance Rates - Active Employees**

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Option A "Premier" HA</b>				
<b><u>12 Months ( 24 paychecks )</u></b>				
Employee Only	10,564.56	1,224.72	11,789.28	102.06
Employee + Child	15,887.04	4,164.72	20,051.76	347.06
Employee + Spouse	21,702.72	5,688.96	27,391.68	474.08
Employee + Spouse (BWS)	21,140.88	2,449.44	23,590.32	204.12
Employee + Family	25,293.12	6,630.24	31,923.36	552.52
Employee + Family (BWS)	27,533.76	4,389.36	31,923.12	365.78
<b><u>10 Months ( 20 paychecks )</u></b>				
Employee Only	10,564.56	1,224.72	11,789.28	122.47
Employee + Child	15,887.04	4,164.72	20,051.76	416.47
Employee + Spouse	21,702.72	5,688.96	27,391.68	568.90
Employee + Spouse (BWS)	21,140.88	2,449.44	23,590.32	244.94
Employee + Family	25,293.12	6,630.24	31,923.36	663.02
Employee + Family (BWS)	27,533.76	4,389.36	31,923.12	438.94

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Option A "Premier" No HA</b>				
<b><u>12 Months ( 24 paychecks )</u></b>				
Employee Only	10,189.44	1,599.84	11,789.28	133.32
Employee + Child	14,611.68	5,440.08	20,051.76	453.34
Employee + Spouse	19,960.56	7,431.12	27,391.68	619.26
Employee + Spouse (BWS)	24,468.96	3,839.52	28,308.48	319.96
Employee + Family	23,262.72	8,660.40	31,923.12	721.70
Employee + Family (BWS)	26,189.76	5,733.36	31,923.12	477.78
<b><u>10 Months ( 20 paychecks )</u></b>				
Employee Only	10,189.44	1,599.84	11,789.28	159.98
Employee + Child	14,611.68	5,440.08	20,051.76	544.01
Employee + Spouse	19,960.56	7,431.12	27,391.68	743.11
Employee + Spouse (BWS)	24,468.96	3,839.52	28,308.48	383.95
Employee + Family	23,262.72	8,660.40	31,923.12	866.04
Employee + Family (BWS)	26,189.76	5,733.36	31,923.12	573.34

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS**  
**2023-24 Budget**  
**Effective Jan. 1 2023**  
**Health Insurance Rates - Active Employees**

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Option B "Classic" HA</b>				
<b><u>12 Months ( 24 paychecks )</u></b>				
Employee Only	10,376.16	755.76	11,131.92	62.98
Employee + Child	15,561.36	3,362.64	18,924.00	280.22
Employee + Spouse	21,257.52	4,593.60	25,851.12	382.80
Employee + Spouse (BWS)	20,752.08	1,511.52	22,263.60	125.96
Employee + Family	24,712.08	5,415.36	30,127.44	451.28
Employee + Family (BWS)	26,925.12	3,202.32	30,127.44	266.86
<b><u>10 Months ( 20 paychecks )</u></b>				
Employee Only	10,376.16	755.76	11,131.92	75.58
Employee + Child	15,561.36	3,362.64	18,924.00	336.26
Employee + Spouse	21,257.52	4,593.60	25,851.12	459.36
Employee + Spouse (BWS)	20,752.08	1,511.52	22,263.60	151.15
Employee + Family	24,712.08	5,415.36	30,127.44	541.54
Employee + Family (BWS)	26,925.12	3,202.32	30,127.44	320.23

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Option B "Classic" No HA</b>				
<b><u>12 Months ( 24 paychecks )</u></b>				
Employee Only	10,144.56	987.12	11,131.68	82.26
Employee + Child	14,531.76	4,392.24	18,924.00	366.02
Employee + Spouse	19,850.88	6,000.00	25,850.88	500.00
Employee + Spouse (BWS)	24,347.28	2,368.80	26,716.08	197.40
Employee + Family	23,053.68	7,073.76	30,127.44	589.48
Employee + Family (BWS)	25,944.72	4,182.72	30,127.44	348.56
<b><u>10 Months ( 20 paychecks )</u></b>				
Employee Only	10,144.56	987.12	11,131.68	98.71
Employee + Child	14,531.76	4,392.24	18,924.00	439.22
Employee + Spouse	19,850.88	6,000.00	25,850.88	600.00
Employee + Spouse (BWS)	24,347.28	2,368.80	26,716.08	236.88
Employee + Family	23,053.68	7,073.76	30,127.44	707.38
Employee + Family (BWS)	25,944.72	4,182.72	30,127.44	418.27

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS**  
**2023-24 Budget**  
**Effective Jan. 1 2023**  
**Health Insurance Rates - Active Employees**

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Option C "HDHP" HA</b>				
<b><u>12 Months ( 24 paychecks )</u></b>				
Employee Only	8,999.04	346.56	9,345.60	28.88
Employee + Child	13,674.72	2,382.24	16,056.96	198.52
Employee + Spouse	18,680.64	3,254.16	21,934.80	271.18
Employee + Spouse (BWS)	17,997.84	693.12	18,690.96	57.76
Employee + Family	21,771.36	3,792.24	25,563.60	316.02
Employee + Family (BWS)	23,320.56	2,242.32	25,562.88	186.86
<b><u>10 Months ( 20 paychecks )</u></b>				
Employee Only	8,999.04	346.56	9,345.60	34.66
Employee + Child	13,674.72	2,382.24	16,056.96	238.22
Employee + Spouse	18,680.64	3,254.16	21,934.80	325.42
Employee + Spouse (BWS)	17,997.84	693.12	18,690.96	69.31
Employee + Family	21,771.36	3,792.24	25,563.60	379.22
Employee + Family (BWS)	23,320.56	2,242.32	25,562.88	224.23

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Option C "HDHP" No HA</b>				
<b><u>12 Months ( 24 paychecks )</u></b>				
Employee Only	8,892.96	452.64	9,345.60	37.72
Employee + Child	12,945.12	3,111.60	16,056.72	259.30
Employee + Spouse	17,684.16	4,250.64	21,934.80	354.22
Employee + Spouse (BWS)	17,785.68	905.28	18,690.96	75.44
Employee + Family	20,609.52	4,953.60	25,563.12	412.81
Employee + Family (BWS)	22,634.16	2,928.96	25,563.12	244.08
<b><u>10 Months ( 20 paychecks )</u></b>				
Employee Only	8,892.96	452.64	9,345.60	45.26
Employee + Child	12,945.12	3,111.60	16,056.72	311.16
Employee + Spouse	17,684.16	4,250.64	21,934.80	425.06
Employee + Spouse (BWS)	17,785.68	905.28	18,690.96	90.53
Employee + Family	20,609.52	4,953.60	25,563.12	495.37
Employee + Family (BWS)	22,634.16	2,928.96	25,563.12	292.90

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS**  
**Effective Jan. 1, 2023**  
**Health Insurance Rates - Retirees**

	Annual Rate Amounts			Monthly Rate
	School Board	Employee	Total	Employee
<b>Premier &lt;65</b>				
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
<b>Classic &lt;65</b>				
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
<b>Classic Medicare</b>				
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
<b>HDHP &lt;65</b>				
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  
2023-2024 BUDGET**

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**REVENUE DESCRIPTIONS**

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**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  
2023-2024 BUDGET**

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**REVENUE DESCRIPTIONS**

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**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  
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**REVENUE DESCRIPTIONS**

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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.

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**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.

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**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

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**REVENUE DESCRIPTIONS**

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**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.

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**REVENUE DESCRIPTIONS**

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**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.

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**EXPENDITURE DESCRIPTIONS**

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**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.

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**EXPENDITURE DESCRIPTIONS**

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**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.

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**GLOSSARY OF TERMS**

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**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.

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**GLOSSARY OF TERMS**

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**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.

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**GLOSSARY OF TERMS**

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**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.

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**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.

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**GLOSSARY OF TERMS**

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**VPSA:** Virginia Public School Authority - an agency of the state government that pools and issues debt on behalf of a consortium of school districts.

**VRS:** Virginia Retirement System