



# School Board's Approved Budget

## 2024-25



**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET**

**SCHOOL BOARD MEMBERS**



Elizabeth Doerr,  
1st District, Vice Chair



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,



Dawn Page,  
8th District



Shavonda Dixon,  
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  
2024-25 BUDGET**

**LEADERSHIP TEAM**

**JASON KAMRAS**  
SUPERINTENDENT

**SHAREYNA CHANG**  
CHIEF OF STAFF

**SOLOMON JEFFERSON**  
**LESLIE WIGGINS**  
CHIEF ACADEMIC OFFICERS

**MAGGIE CLEMMONS**  
CHIEF TALENT OFFICER

**RENESHA PARKS**  
CHIEF STUDENT WELLNESS OFFICER

**SHADAE THOMAS HARRIS**  
CHIEF ENGAGEMENT OFFICER

**DANA FOX**  
CHIEF OPERATING OFFICER

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
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# Introduction

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February 21, 2024

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 FY25 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 FY25 is reflected below:

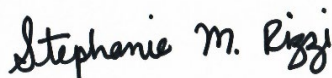
General Fund Budget	421,152,790.00
Special Revenue Budget	97,109,119.00
Capital Improvement Fund Budget - FY25	16,195,000

Highlights of the financial plan include funding to support our five Dreams4RPS priorities, as outlined below:

- For Academics, we continued to prioritize reading supports, but also proposed new investments to reform some of our alternative education programs, and expand RPS200, our extended year initiative.
- For Talent, we honored all of our collective bargaining agreements, proposed double-digit raises for our lowest paid employees, and funded salary decompression for anyone still on a compressed schedule from the 2008 recession.
- For Wellness, we reflected on the lessons of the Monroe Park shooting, and emphasized more mental health professionals, more capacity for our therapeutic program at Amelia Street, more training, better systems to track student mental health issues, and new ways of re-engaging students in our alternative programs, such as adding art and music.
- For Engagement, we continued our investment in attendance, with a special emphasis on outreach to our non-English speaking community.
- For Operations, we increased our allocation for school maintenance, added positions to the facilities team, and made new commitments to cybersecurity.
- Finally, we maintained all critical ARP expenditures (e.g., the Richmond Virtual Academy), identified nearly \$1.75 million in non-personnel reductions, and proposed over \$16 million in CIP improvements, primarily for athletics, HVAC/roof repairs, and fire safety.

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  
2024-25 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**

Elementary Education	Secondary Education
Barack Obama Elementary School Bellevue Elementary School Broad Rock Elementary School Cardinal Elementary School Chimborazo Elementary School Elizabeth D. Redd Elementary School Fairfield Court Elementary School Frances W. McClenney Elementary School George W. Carver Elementary School G.H. Reid 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 Linwood Holton Elementary School Lois Harrison-Jones Elementary School Martin Luther King Jr. Preschool Mary Munford Elementary School Mary Scott Preschool Maymont Preschool	Albert Hill Middle School Dogwood 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 John Marshall High School Franklin Military Academy Huguenot High School Open High School Richmond Community High School Richmond High School for the Arts Thomas Jefferson High School Amelia Street School Richmond Alterative School Richmond Technical Center Thrive
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	Charter Schools
	Patrick Henry School of Science and Arts Richmond Career Education and Employment Academy

**RICHMOND PUBLIC SCHOOLS  
2024-25 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:

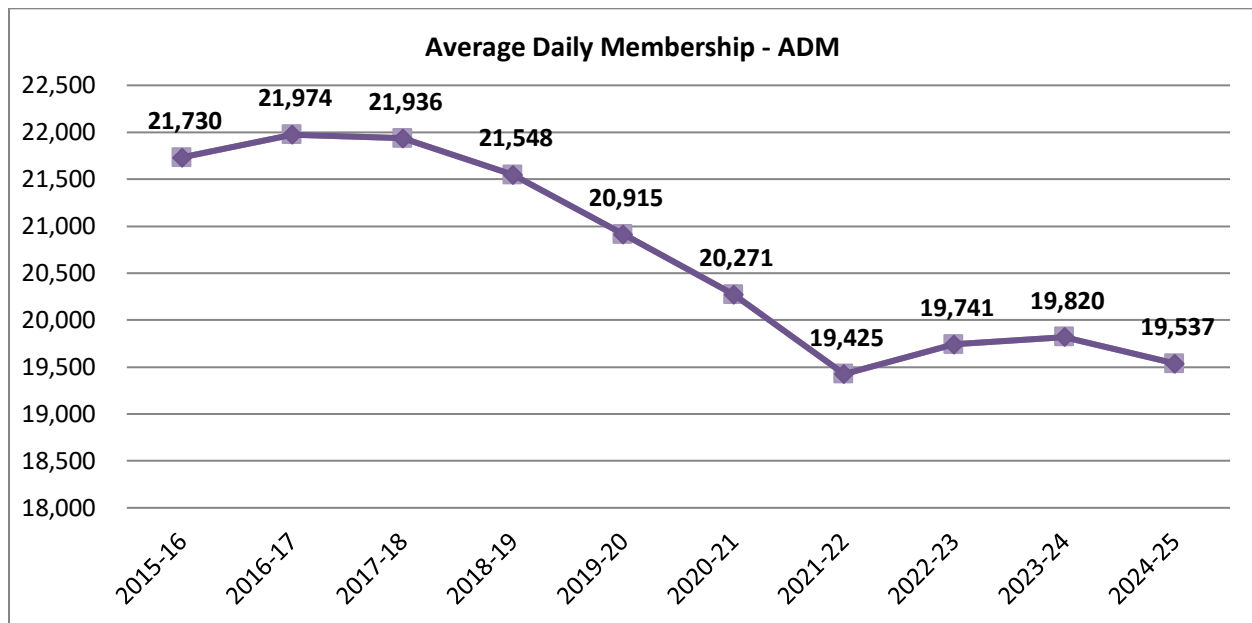
- Regional Adult Education Program
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

**RICHMOND PUBLIC SCHOOLS  
2024-25 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 FY2025 March 31 student ADM of 19,537.



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 2024 membership is projected to be 20,637 with approximately 863 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, 2023 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 20,689 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  
2024-25 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 (FY25), the RPS Operating Budget is approximately \$518.3 million.

The CIP Budget covers major facility expenses: everything from new HVAC systems to new roofs. Smaller maintenance expenses (e.g., replacing light bulbs) are not covered by the CIP budget; they are covered by the Operating Budget. In fiscal year (FY25), the RPS CIP budget is approximately \$16.2 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY25), RPS has about \$421.2 million budgeted in the General Fund and about \$97.1 million budgeted in the Special Revenue Fund.

The General Fund (roughly 81% of the Operating Budget) covers most of the division's day-to-day operations. It is resourced almost exclusively by revenues from the Commonwealth of Virginia and the City of Richmond. The Special Revenue Fund includes programs like Head Start and Title I that are resourced by the federal government. It is important to note that the programs resourced by the Special Revenue Fund are largely formula-driven, meaning they are far less discretionary than the General Fund.

**RICHMOND PUBLIC SCHOOLS  
2024-25 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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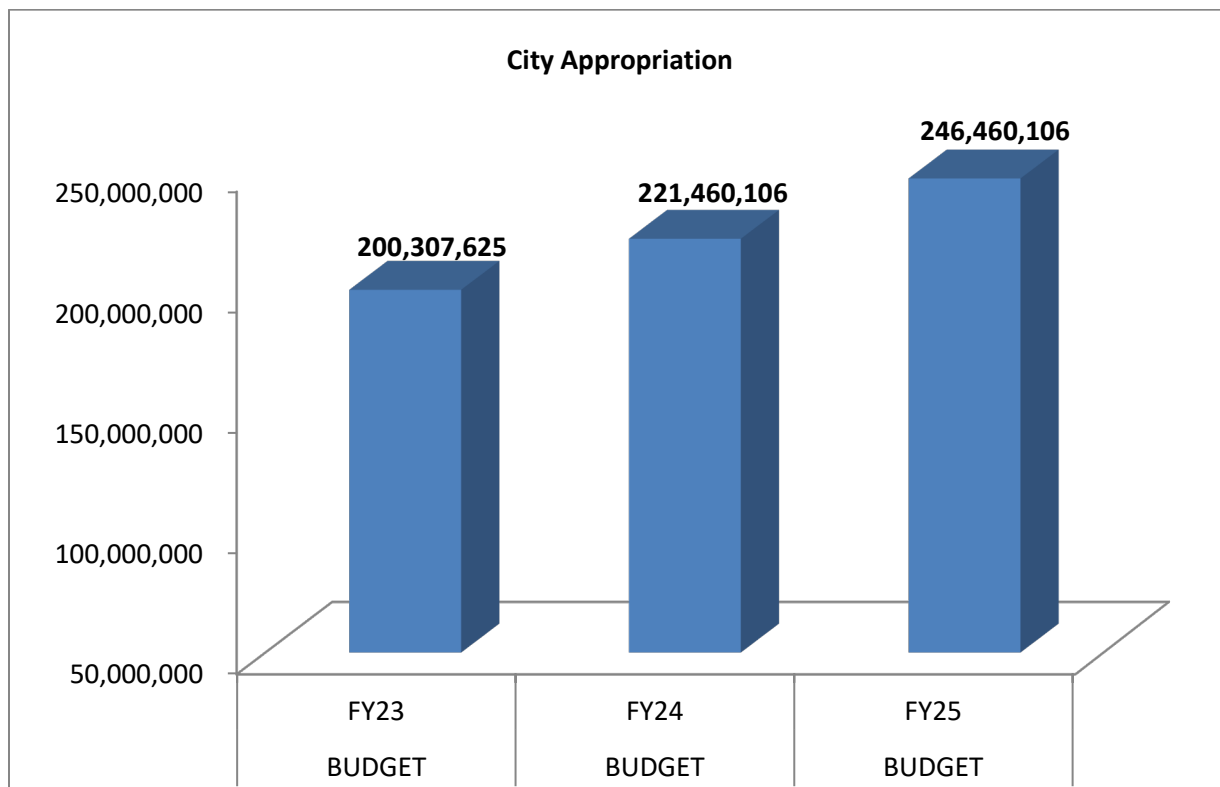


**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET**

*Revenue Highlights*

**Local Revenue**

Richmond Public Schools' budget reflects an appropriation from the City of Richmond in the amount of \$246.5 million representing an increase of \$25.0 million over FY24. The City of Richmond provides 58.5% 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.



**Prior Year Fund Balance**

The FY25 budget reflects the use of prior year fund balance in the amount of \$11,213,816. This request represents an increase of \$8.5M over FY24.

**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.

**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET**

Fiscal Year 2025 marks the first 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 \$4.8M.

***Other Revenue***

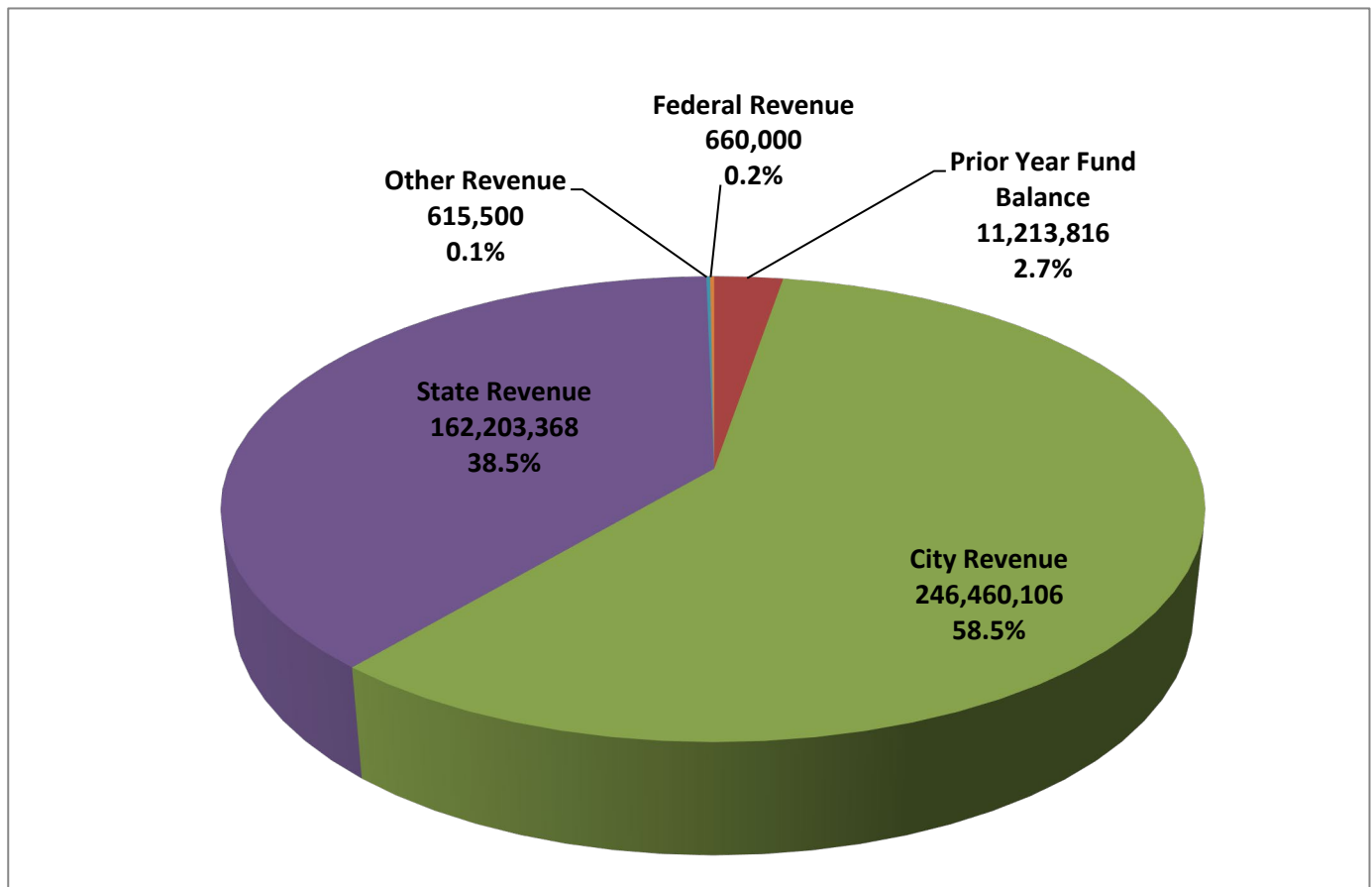
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$615K or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$315K for FY25 due to the loss 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 \$660K or 0.2% of the operating budget and are expected to decrease \$20K FY25.

**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET REPORT  
GENERAL FUND OPERATING BUDGET REVENUE**

<b>SOURCE</b>	<b>ACTUAL FY23</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>BUDGET FY25</b>	<b>\$ Change</b>	<b>% Change</b>
Prior Year Fund Balance	685,884	685,884	2,708,697	11,213,816	8,505,119	314.0%
City Revenue	200,307,625	200,307,625	221,460,106	246,460,106	25,000,000	11.3%
State Revenue	151,002,179	150,626,998	157,362,887	162,203,368	4,840,481	3.1%
Other Revenue	1,024,253	1,924,400	930,700	615,500	(315,200)	-33.9%
Federal Revenue	550,669	660,000	680,000	660,000	(20,000)	-2.9%
<b>Total Revenue</b>	<b>353,570,610</b>	<b>354,204,907</b>	<b>383,142,390</b>	<b>421,152,790</b>	<b>38,010,400</b>	<b>9.9%</b>





**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET REPORT**  
**GENERAL FUND OPERATING BUDGET REVENUE**

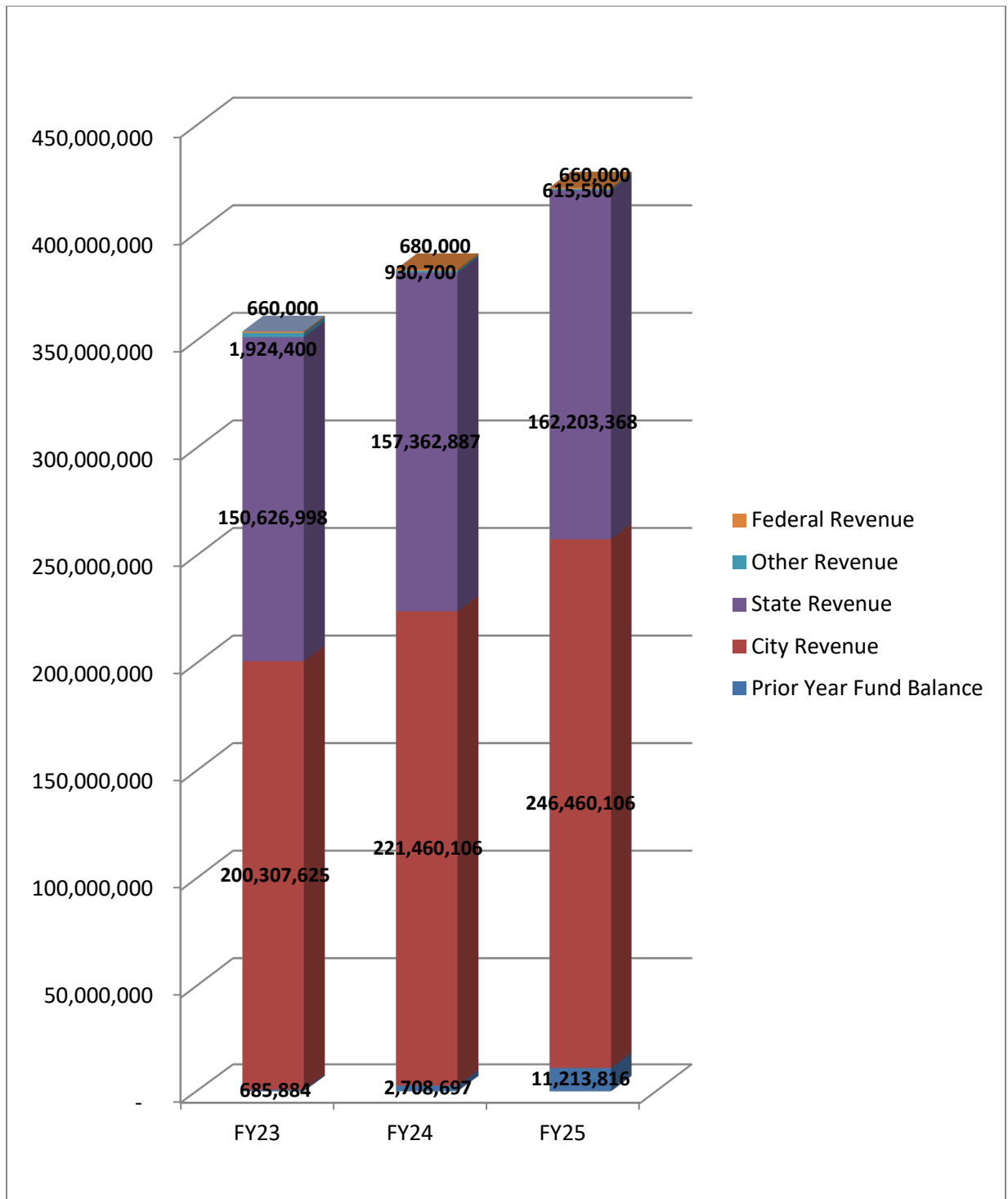
<b>SOURCE</b>	<b>ACTUAL FY23</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>BUDGET FY25</b>	<b>\$ Change</b>	<b>% Change</b>
<b>LOCAL REVENUE</b>						
Prior Year Fund Balance	685,884	685,884	2,708,697	11,213,816	8,505,119	314.0%
Total Reserves	685,884	685,884	2,708,697	11,213,816	8,505,119	314.0%
Operations - City Revenue	200,307,625	200,307,625	221,460,106	246,460,106	25,000,000	11.3%
Total City Revenue	200,307,625	200,307,625	221,460,106	246,460,106	25,000,000	11.3%
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	47,970,342	49,916,182	47,920,111	58,273,783	10,353,672	21.6%
Sales Tax	34,342,631	31,864,525	32,967,902	31,556,981	(1,410,921)	-4.3%
Textbooks	1,286,476	1,270,303	1,275,406	1,332,804	57,398	4.5%
Career & Technical Education	563,647	556,561	558,797	998,729	439,932	78.7%
Gifted Education	544,211	537,369	539,528	540,978	1,450	0.3%
Special Education	6,083,504	6,007,022	6,031,153	6,358,574	327,421	5.4%
Remedial Education	4,528,615	4,471,681	4,489,644	4,444,344	(45,300)	-1.0%
VRS Retirement	7,803,600	7,705,493	7,736,447	7,348,980	(387,467)	-5.0%
Social Security	3,352,730	3,310,579	3,323,878	3,420,646	96,768	2.9%
Group Life	233,233	230,301	231,226	241,359	10,133	4.4%
English As A Second Language	2,765,356	2,390,280	3,088,647	2,916,714	(171,933)	-5.6%
Sub-Total SOQ Revenues	109,474,345	108,260,296	108,162,739	117,433,892	9,271,153	8.6%
<b>INCENTIVE PROGRAMS</b>						
Compensation Supplement	3,436,630	3,376,633	7,708,982	-	(7,708,982)	-100.0%
At-Risk	15,085,982	14,896,074	15,508,063	16,530,724	1,022,661	6.6%
Virginia Preschool Initiative	3,380,380	4,275,629	3,134,625	3,664,616	529,991	16.9%
Supplemental GF Payments	1,907,474	1,907,474	4,712,798	-	(4,712,798)	-100.0%
Math/Reading Instructional Specialists	571,513	571,513	560,591	325,163	(235,428)	-42.0%
Early Reading Specialists Initiative	639,057	413,507	670,938	389,360	(281,578)	-42.0%
Rebenchmarking Hold Harmless	4,729,951	4,729,951	4,698,149	-	(4,698,149)	100.0%
Bonus Payments	-	-	-	672,478	672,478	100.0%
Sub-Total Incentive Revenues	29,750,987	30,170,781	36,994,146	21,582,341	(15,411,805)	-41.7%
<b>CATEGORICAL PROGRAMS</b>						
Spec Educ: Homebound	12,719	66,539	12,846	85,691	72,845	567.1%
Sub-Total Categorical Revenues	12,719	66,539	12,846	85,691	72,845	567.1%
<b>LOTTERY FUNDED PROGRAMS</b>						
Foster Care Children	375,303	427,656	294,858	301,888	7,030	2.4%
K-3 Class Size Reduction	5,328,032	5,664,367	5,844,348	5,692,165	(152,183)	-2.6%
National Board Certification	117,500	-	-	117,500	117,500	100.0%
SOL Algebra Readiness	373,894	396,538	377,598	363,604	(13,994)	-3.7%
Infrastructure & Operations Per Pupil Fund	3,926,009	3,890,821	3,926,352	3,392,087	(534,265)	-13.6%
Sub-Total Lottery Funded Programs	10,120,738	10,379,382	10,443,156	9,867,244	(575,912)	-5.5%
<b>OTHER PROGRAM REVENUE</b>						
General Assembly Anticipated Revenue	-	-	-	11,484,200	11,484,200	100.0%
Medicaid Reimbursements (state funds)	1,643,391	1,750,000	1,750,000	1,750,000	-	0.0%
Sub-Total Other Program Revenue	1,643,391	1,750,000	1,750,000	13,234,200	11,484,200	656.2%
Total State Revenue	151,002,179	150,626,998	157,362,887	162,203,368	4,840,481	3.1%

**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET REPORT  
GENERAL FUND OPERATING BUDGET REVENUE**

<b>SOURCE</b>	<b>ACTUAL FY23</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>BUDGET FY25</b>	<b>\$ Change</b>	<b>% Change</b>
<b>OTHER REVENUE</b>						
Building Rental Permit	26,061	200,000	100,000	50,000	(50,000)	-50.0%
Testing Fees	18	-	-	-	-	0.0%
Library Fines	236	1,000	1,000	500	(500)	-50.0%
Textbook Fines	207	500	500	500	-	0.0%
Restitution/FOIA/Garnishments	6,841	10,200	6,000	7,000	1,000	16.7%
Vendor Rebates	10,671	1,000	1,000	12,000	11,000	1100.0%
Tuition	3,294	10,000	10,000	10,000	-	0.0%
Operating Expense Recovery	-	5,000	5,000	-	(5,000)	0.0%
Sale Of Surplus Property	30,489	10,000	10,000	30,000	20,000	200.0%
Interest/Dividends/Gains Invest	(35,654)	6,000	6,000	6,000	-	0.0%
Damages Recovery	2,338	1,200	1,200	2,500	1,300	108.3%
P-Card Initiative	36,672	20,000	35,000	37,000	2,000	5.7%
Indirect Cost Recovery	934,610	1,649,500	750,000	450,000	(300,000)	-40.0%
Miscellaneous	8,469	10,000	5,000	10,000	5,000	100.0%
<b>Total Other Revenue</b>	<b>1,024,253</b>	<b>1,924,400</b>	<b>930,700</b>	<b>615,500</b>	<b>(315,200)</b>	<b>-33.9%</b>
<b>FEDERAL REVENUE</b>						
Impact Aid PL 103-382, Title VIII	94,055	180,000	180,000	180,000	-	0.0%
Army Reserve	456,614	480,000	500,000	480,000	(20,000)	-4.0%
<b>Total Federal Revenue</b>	<b>550,669</b>	<b>660,000</b>	<b>680,000</b>	<b>660,000</b>	<b>(20,000)</b>	<b>-2.9%</b>
<b>Total General Fund Revenue</b>	<b>353,570,610</b>	<b>354,204,907</b>	<b>383,142,390</b>	<b>421,152,790</b>	<b>38,010,400</b>	<b>9.9%</b>

# **RICHMOND PUBLIC SCHOOLS** **2024-25 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET**

*Budget Highlights*

***Expenditure Summary***

The FY25 financial plan includes a budget increase of \$38.0M, or 9.9%. The financial plan commits resources to continue supporting 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, decompression of remaining personnel, more mental health professionals, more seats at Amelia Street, additions for regional tuition, required match for state funding, building repairs/maintenance, and utilities. The following pages outline budgetary changes from FY24 to FY25.

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**GENERAL FUND EXPENDITURES CHANGES FROM FY24 TO FY25**

**Priority 1 – Academics: Additions**

		<b>FY25 Change</b>
Reading coaches trained in Science of Reading	Locations TBD based on enrollment and spring SOLs	\$1,980,000
Early Intervention Reading Initiative	Required local match for state funds	\$125,047
Alternative education	Staff to shift Thrive AM into all-day program and enhance Thrive PM	\$1,096,712
RPS200	Expansion of pilot	\$1,500,000
Home instruction	Hourly pay for home education teachers	\$220,000
Minimester for Richmond Community HS	Unfunded part of RCHS program	\$25,000
Maggie Walker Governor’s School tuition	Annual increase	\$318,885
CodeRVA Regional School tuition	Annual increase	\$124,000
Appomattox Governor’s School tuition	Annual increase	\$85,000
Patrick Henry School of Science & Arts	Estimate of increase based on PHSSA’s portion of RPS student body	\$300,000
<b>Total</b>		<b>\$5,774,644</b>

**Priority 1 – Academics: ARP Saves**

Special education contracted services	Services to support IEP implementation	\$305,000
Nextup	STEM-related afterschool programming at MLK MS and Henderson MS	\$200,000
Richmond Virtual Academy	Tuition payment to VDOE for high school courses	\$180,000
<b>Total</b>		<b>\$685,000</b>

**Priority 1 – Academics: Non-Personnel Reductions**

Supplies, meals, travel, etc.	Reduction given other pressing needs	(\$70,512)
Back-to-School Amazon cards	Reduction given administrative costs; seeking alternatives	(\$360,000)
RAS contracted services	Net reduction in costs from eliminating vendor contract	(\$150,000)
Maggie Walker Governor’s School	Decrease in allocation for nurse sharing	(\$8,895)
<b>Total</b>		<b>(\$589,407)</b>

**Priority 2 – Talent: Additions**

Licensed personnel bargaining unit compensation	3% raise	\$5,800,000
Instructional specialist compensation	6% retroactive raise	\$300,000
Instructional assistant bargaining unit compensation	Raising starting salary from \$24K to \$27K	\$414,000
Care and safety bargaining unit compensation	3% raise for CSAs; 2.5% for supervisors	\$125,000
Office associates bargaining unit compensation	Salary decompression and 8% raise	\$615,825
Office associates I	Salary decompression and 22% raise	\$80,407
Office associates central office	Salary decompression and 8% raise	\$249,871
Transportation staff NOT on decompressed salary schedule	Salary decompression and 10% raise	\$424,173
Transportation staff ON decompressed salary schedule	10% raise	\$939,330
Maintenance/custodial staff NOT on decompressed salary schedule	Salary decompression and 20% raise	\$1,643,980
Maintenance/custodial staff ON decompressed salary schedule	20% raise	\$581,284



**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**GENERAL FUND EXPENDITURES CHANGES FROM FY24 TO FY25**

**Priority 2 – Talent: Additions (continued)**

Family Liaisons	Salary decompression and 10% raise	\$225,868
Nurses	3% raise	\$262,499
Central office staff	Salary Decompression	\$1,684,027
All employees	1.17% Step Increase	\$3,500,000
Other CBA commitments (e.g., compensation for lost planning time)	Projected increase	\$2,650,000
Healthcare	Projected Increase	\$1,300,000
Lunch monitors	Coverage so teachers have duty free lunches	\$151,794
Unemployment	Quarterly cost to VEC	\$25,000
New online time clock system for part-time employees	Greater transparency, efficiency and savings	\$65,216
Background checks	Projected increase	\$26,897
Tuition reimbursement	Up to \$800/year	\$35,000
<b>Total</b>		<b>\$21,100,171</b>

**Priority 2 – Talent: ARP Saves**

Assistant Principals	5 secondary AP's	\$684,710
CTE Programs	Aviation teacher & childcare lab assistant	\$126,544
<b>Total</b>		<b>\$811,254</b>

**Priority 2 – Talent: Non-Personnel Reductions**

Advertising/recruitment travel	Streamlined marketing	(\$15,000)
Early Retirement Incentive Plan	Reduced liability	(\$400,000)
<b>Total</b>		<b>(\$415,000)</b>

**Priority 3 – Wellness: Additions**

10 school counselors	Schools TBD based on enrollment and mental health needs	\$1,000,000
10 student support specialists	Schools TBD based on enrollment and behavior needs	\$900,000
25 additional seats at Amelia Street	6 staff members, including art and music teachers	\$540,000
Deeper restorative justice training	For school leaders and wellness staff	\$100,000
Mental health support data tracking platform	To provide comprehensive tracking of all wellness matters	\$60,000
Art and music instruction for RAS	2 staff members	\$180,000
2 behavior support specialists	Schools TBD based on need	\$220,000
Safety contracts	Service contracts for radios, metal detectors, and Raptor	\$175,000
Safety supplies	Replacement uniforms	\$30,000
Safety professional development	Mandatory de-escalation training	\$4,500
Culture and climate supplies	Right-sized based on current expenditure	\$5,000
Hearing Office supplies	SCORE printing	\$8,000
Social worker supplies	Assessments	\$5,300
<b>Total</b>		<b>\$3,227,800</b>

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**GENERAL FUND EXPENDITURES CHANGES FROM FY24 TO FY25**

**Priority 3 – Wellness: [ARP Saves](#)**

Nursing supplies	Clinic based supplies for sanitation, first aid, and medication management	\$87,600
<b>Total</b>		<b>\$87,600</b>

**Priority 3 – Wellness: [Non-Personnel Reductions](#)**

Crossing guard stipends	Right-sized to reflect actual expenditure	(\$52,500)
Miscellaneous supplies	Right-sized to reflect actual expenditure	(\$69,000)
Culture and climate meals/travel	Right-sized to reflect actual expenditure	(\$12,000)
Hearing Office hourly caseworker	Right-sized to reflect actual expenditure	(\$6,000)
Hearing Office local travel	Right-sized to reflect actual expenditure	(\$1,300)
Nursing local travel	Right-sized to reflect actual expenditure	(\$3,000)
Social Work Services meals/travel	Right-sized to reflect actual expenditure	(\$10,000)
<b>Total</b>		<b>(\$153,800)</b>

**Priority 4 – Engagement: [Additions](#)**

Attendance incentives	Support for school celebrations for students with strong or improved attendance	\$50,000
2 additional bilingual family liaisons	Focus on attendance of LIEP students, particularly at the secondary level	\$150,000
Dreams4RPS collateral	Printing of final 2024-2029 Dreams4RPS booklet	\$15,000
<b>Total</b>		<b>\$215,000</b>

**Priority 5 – Operations: [Additions](#)**

Facilities personnel	3 additional FTEs to expand maintenance team's capacity	\$292,311
Repair and maintenance contracts	Additional funding for contracts to enhance our maintenance capacity	\$2,900,000
Repair and maintenance supplies	Lighting, carpet, ceiling tiles, etc.	\$472,000
Trailer rental	4 trailers for G.H. Reid ES given overcrowding	\$72,800
Cybersecurity enhancement	Upgrade of division's protection from external threats	\$475,800
Copiers	Right-sized to meet actual demand of Ricoh contract	\$243,180
Copy center supplies	Right-sized to supply the RPS Copy Center used by schools	\$76,400
Software contracts	Right-sized to meet actual need	\$17,768
Maintenance of Maury Street property	Right-sized to meet actual need	\$10,000
Membership dues/fees	State-required certifications for procurement officers	\$13,500
Vacorp Insurance Policy	Projected increase in cost	\$456,000
Sub bus operators & monitors & OT	Additional capacity to ensure no loss in service for students	\$296,875
Utilities and notes payable	Projected increases	\$1,149,978
<b>Total</b>		<b>\$6,476,612</b>

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**GENERAL FUND EXPENDITURES CHANGES FROM FY24 TO FY25**

**Priority 5 – Operations: [ARP Saves](#)**

Cell Tech	Service provider for Chromebook refresh/repair	\$200,000
Crown Castle	Dedicated network connection from Henderson alt site data center	\$9,900
Disys Solutions	Service provider for generators that back up the division's servers	\$124,800
SHI	Required e-rate match	\$104,000
Go Guardian	Software enabling teachers to monitor student activity on Chromebooks	\$96,000
Hot Spots	400 units for 12 months of service	\$95,400
ABM	Cleaning for River City MS, Huguenot HS, Carver ES, Fairfield ES, Cardinal ES & Broad Rock ES	\$0
JOTS	As-needed contracted custodial services	\$150,000
Air scrubber filters	Replacement cost	\$350,000
<b>Total</b>		<b>\$1,130,100</b>

**Priority 5 – Operations: [Non-Personnel Reductions](#)**

Service contracts	Eliminate Quickbase, GOTOMYPC, and other underutilized platforms	(\$142,075)
Workers' compensation	Right-sized to reflect actual expenditure	(\$172,000)
Risk management supplies	Right-sized to reflect actual expenditure	(\$2,175)
Fox trailer rental	No longer needed	(\$23,400)
Facilities services travel	Right-sized to reflect actual expenditure	(\$3,000)
Operations Office professional services	Central Office audit	(\$50,000)
Equipment leases	Right-sized to reflect actual expenditure	(\$11,600)
Postage	Right-sized to reflect actual expenditure	(\$85,000)
Procurement supplies	Right-sized to reflect actual expenditure	(\$4,650)
Procurement MBE reporting	Right-sized to reflect actual expenditure	(\$14,600)
Transportation parts and fuel	Right-sized to reflect actual expenditure	(\$62,150)
<b>Total</b>		<b>(\$570,650)</b>

**School Board & Superintendent**

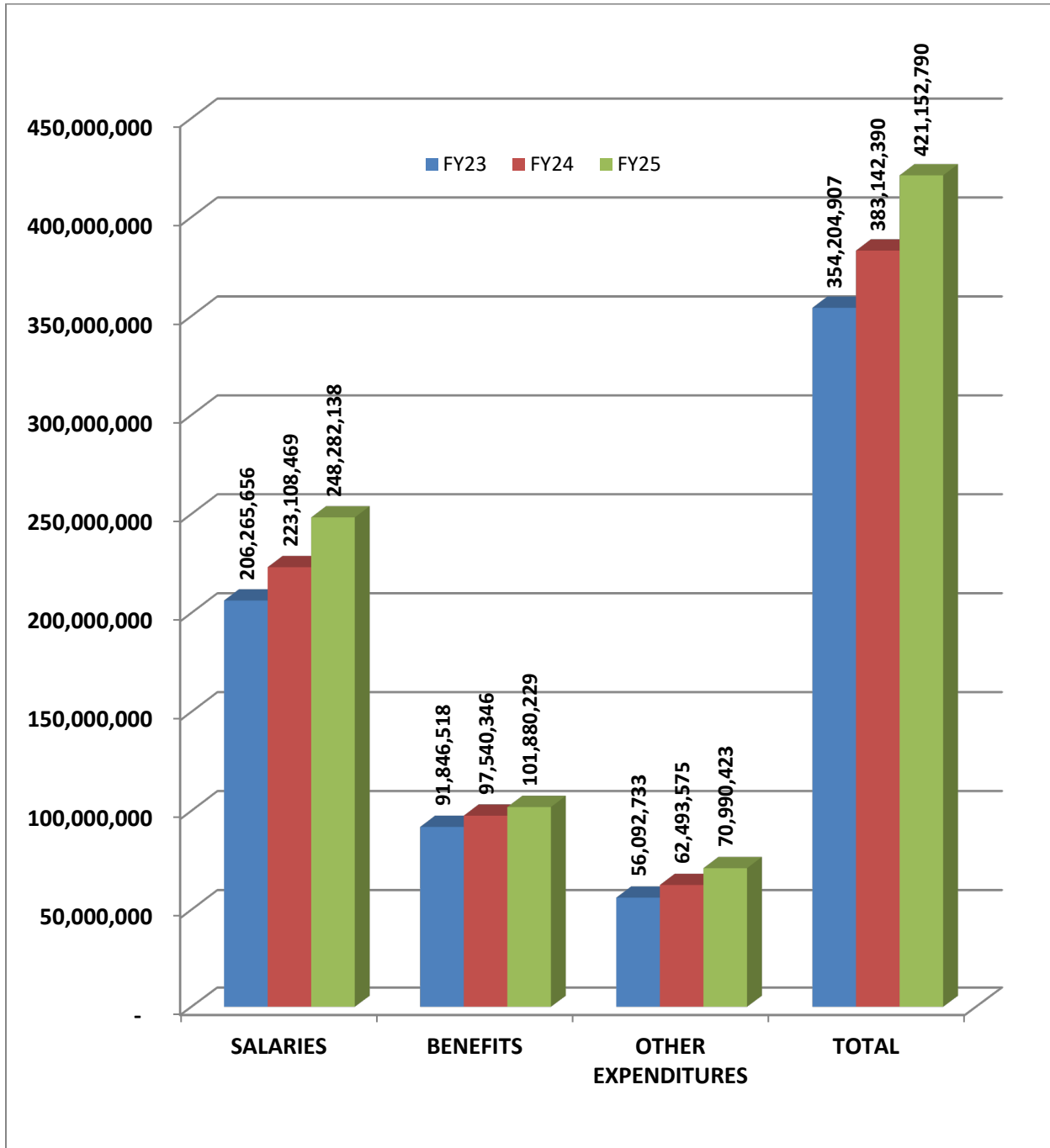
<b>School Board Additions</b>	<b>Further Information</b>	<b>FY25 Cost</b>
School Board AVA Equipment	Replace AV equipment in School Board room	\$150,000
Student Activity Fund audit	Cost of outsourcing to external auditor	\$100,000
Internal audit supplies	Right-sizing to reflect actual expenditure	\$1,550
<b>Total</b>		<b>\$251,550</b>

<b>Superintendent Non-Personnel Reductions</b>	<b>Further Information</b>	<b>FY25 Cost</b>
Budget Department supplies and travel	Right-sized to reflect actual expenditure	(\$973)
Finance Department supplies and travel	Right-sized to reflect actual expenditure	(\$1,300)
Grants Department supplies and travel	Right-sized to reflect actual expenditure	(\$1,490)
Strategic Planning Department supplies and travel	Right-sized to reflect actual expenditure	(\$16,711)
<b>Total</b>		<b>(\$20,474)</b>

<b>Grand Total</b>		<b>\$38,010,400</b>
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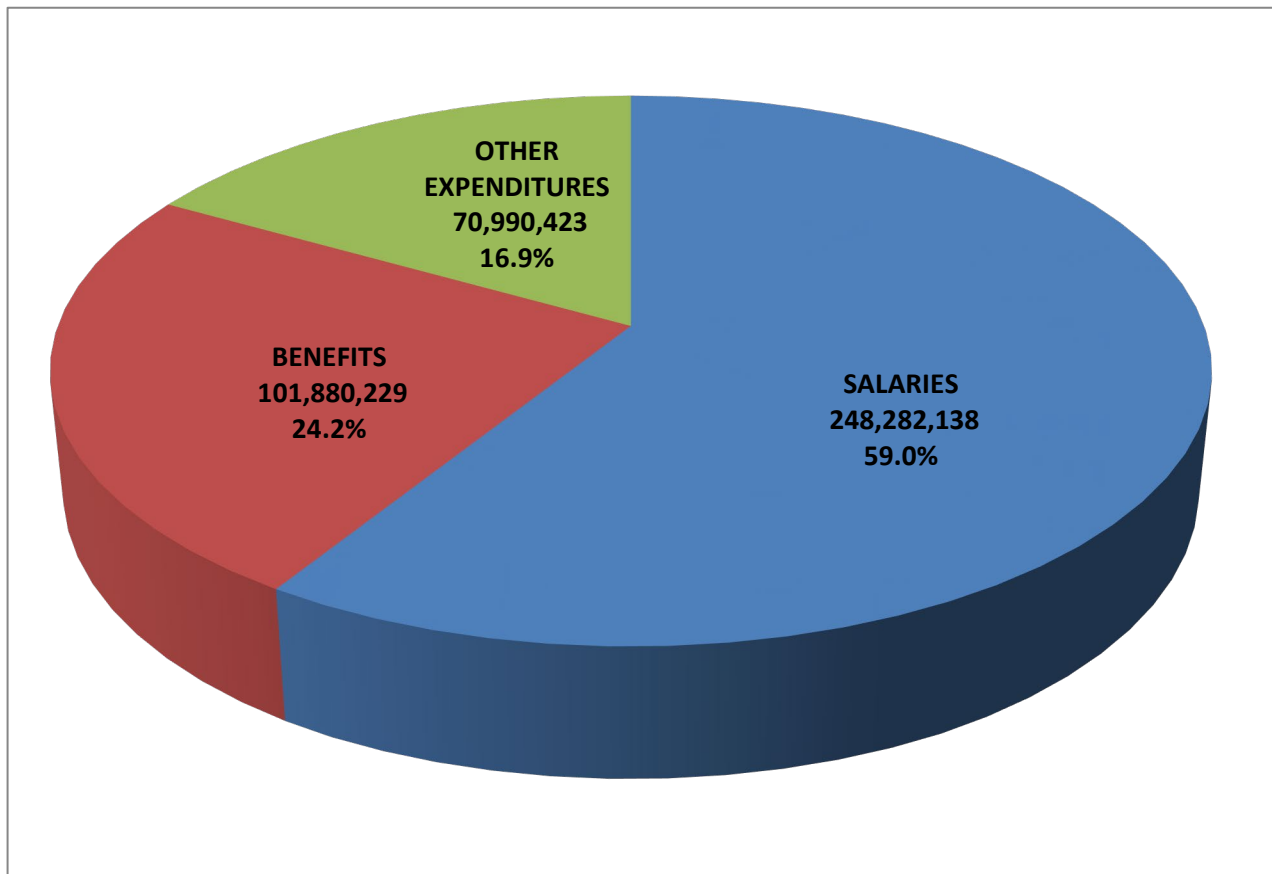
**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET  
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

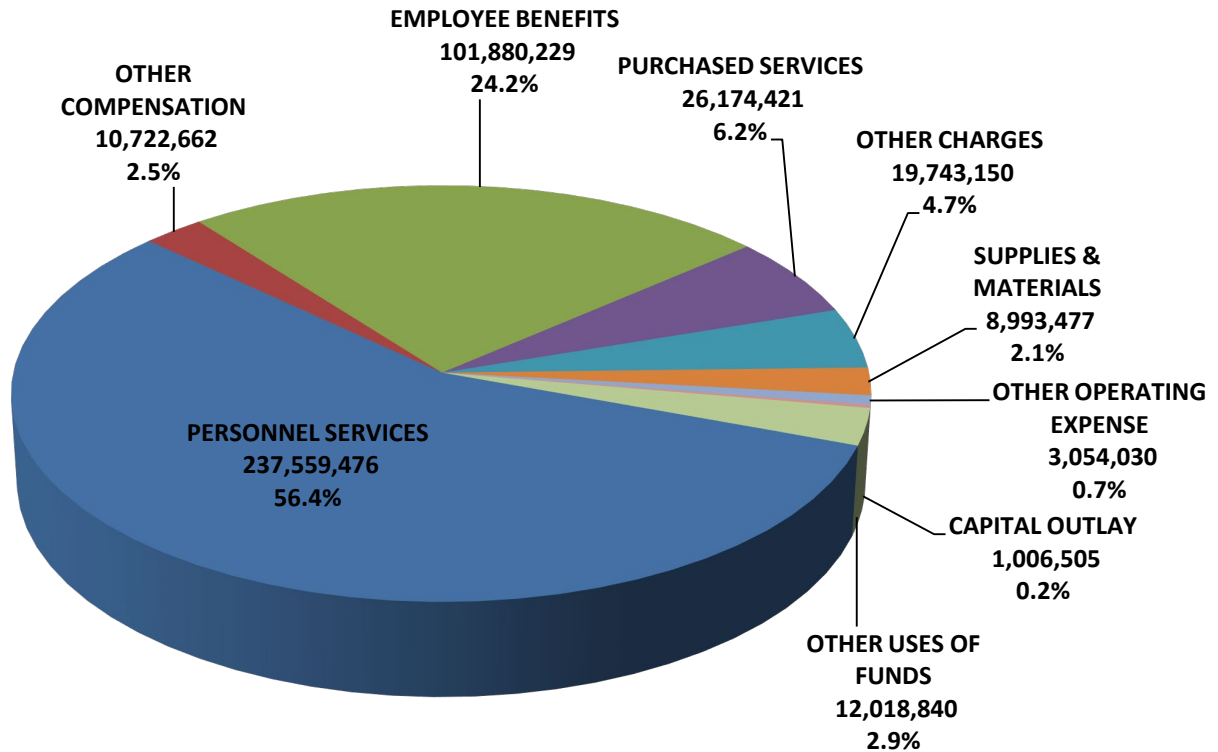
OBJECT GROUP	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SALARIES	3,608.4	200,676,984	206,265,656	223,108,469	248,282,138	25,173,669	11.3%
BENEFITS		83,271,805	91,846,518	97,540,346	101,880,229	4,339,883	4.4%
OTHER EXPENDITURES		62,495,698	56,092,733	62,493,575	70,990,423	8,496,848	13.6%
<b>TOTAL</b>	<b>3,608.4</b>	<b>346,444,487</b>	<b>354,204,907</b>	<b>383,142,390</b>	<b>421,152,790</b>	<b>38,010,400</b>	<b>9.9%</b>





**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,608.4	184,142,013	200,991,236	217,281,924	237,559,476	20,277,552	9.3%
OTHER COMPENSATION		16,534,971	5,274,420	5,826,545	10,722,662	4,896,117	84.0%
EMPLOYEE BENEFITS		83,271,805	91,846,518	97,540,346	101,880,229	4,339,883	4.4%
PURCHASED SERVICES		20,757,410	19,808,908	20,303,890	26,174,421	5,870,531	28.9%
OTHER CHARGES		22,335,971	17,518,681	18,389,819	19,743,150	1,353,331	7.4%
SUPPLIES & MATERIALS		7,778,404	8,020,207	8,432,102	8,993,477	561,375	6.7%
OTHER OPERATING EXPENSE		3,397,687	3,276,573	3,118,513	3,054,030	(64,483)	-2.1%
CAPITAL OUTLAY		1,762,447	748,905	875,505	1,006,505	131,000	15.0%
OTHER USES OF FUNDS		6,463,779	6,719,459	11,373,746	12,018,840	645,094	5.7%
<b>TOTAL</b>	<b>3,608.4</b>	<b>346,444,487</b>	<b>354,204,907</b>	<b>383,142,390</b>	<b>421,152,790</b>	<b>38,010,400</b>	<b>9.9%</b>



RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
GENERAL FUND EXPENDITURES BY OBJECT CLASS

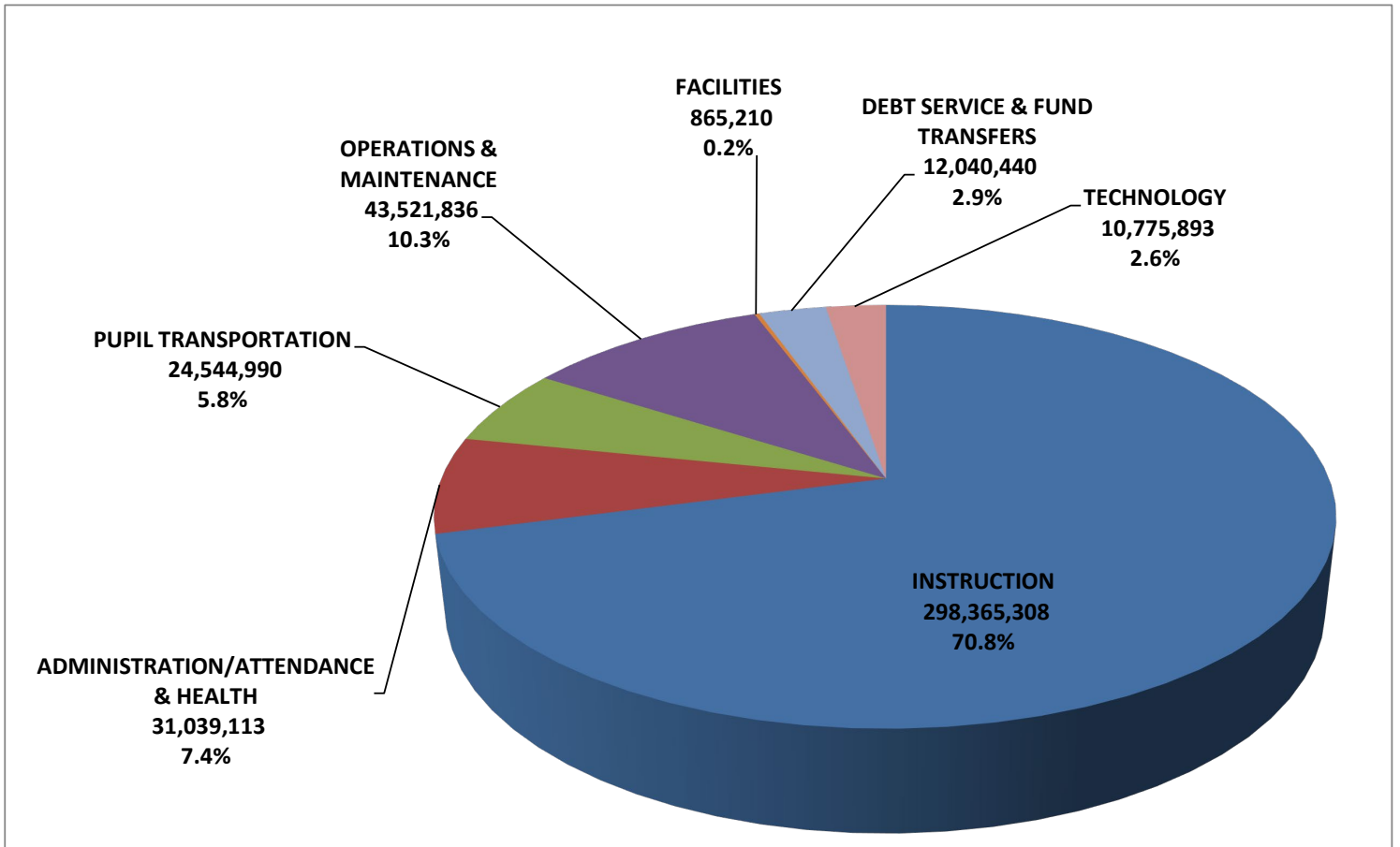
Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	26.0	3,117,035	3,486,351	3,877,013	3,923,941	46,928	1.2 %
512 INSTR. ADMINISTRATION	150.0	14,326,409	15,087,679	15,233,013	16,325,612	1,092,599	7.2 %
513 INSTR. CLASS STAFF	2,232.0	118,557,576	130,557,353	140,895,703	151,429,686	10,533,983	7.5 %
514 OTHER PROFESSIONALS	247.4	15,758,073	16,743,682	19,825,489	22,965,377	3,139,888	15.8 %
515 TECHNICAL	296.0	9,681,816	11,300,494	11,569,059	12,847,425	1,278,366	11.0 %
516 CLERICAL	140.0	6,197,052	6,330,772	6,580,013	7,270,312	690,299	10.5 %
517 SUPPORT & CRAFTS	38.0	1,823,326	1,967,101	2,126,848	2,670,388	543,540	25.6 %
518 OPERATIVE	151.0	4,884,459	4,824,471	5,896,050	6,558,475	662,425	11.2 %
519 LABORER	328.0	9,796,268	10,693,333	11,278,736	13,568,260	2,289,524	20.3 %
PERSONNEL SERVICES TOTAL	3,608.4	184,142,014	200,991,236	217,281,924	237,559,476	20,277,552	9.3 %
OTHER COMPENSATION							
520 STATE EMPLOYEES		(351,744)	0	0	0	0	0.0 %
521 N-SB & ADMINISTRATION		207,892	91,000	91,000	91,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		700,270	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		9,673,321	2,103,969	2,191,969	6,701,571	4,509,602	205.7 %
524 N-OTHER PROFESSIONALS		263,708	182,000	125,000	125,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		690,567	105,374	137,374	122,510	(14,864)	-10.8 %
526 N-CLERICAL		351,376	33,000	63,000	63,000	0	0.0 %
527 N-SUPPORT/OTHER		569,274	220,000	220,000	371,794	151,794	69.0 %
528 N-BUS DRIVERS/SECURITY		3,312,236	1,813,577	2,274,702	2,562,287	287,585	12.6 %
529 N-CUSTODIAL/FOOD SERVICE		1,118,070	665,500	663,500	625,500	(38,000)	-5.7 %
OTHER COMPENSATION TOTAL		16,534,970	5,274,420	5,826,545	10,722,662	4,896,117	84.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		34,120,284	34,305,403	36,072,789	35,193,169	(879,620)	-2.4 %
532 GROUP LIFE INSURANCE		2,468,540	2,685,827	2,902,205	3,150,785	248,580	8.6 %
533 SOCIAL SECURITY		14,682,477	15,462,258	16,698,948	18,159,647	1,460,699	8.7 %
534 RETIREMENT		29,505,665	35,917,051	38,299,244	41,831,467	3,532,223	9.2 %
535 DEFERRED ANNUITY W/MATCH		385,173	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		1,615,411	2,524,379	2,607,160	2,585,161	(21,999)	-0.8 %
538 HSA HEALTH INSURANCE		433,500	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		60,755	51,600	60,000	60,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		83,271,805	91,846,518	97,540,346	101,880,229	4,339,883	4.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		4,460,971	4,409,107	4,537,579	5,444,793	907,214	20.0 %
543 PROFESSIONAL SERVICE		2,906,698	2,301,500	2,260,500	2,610,500	350,000	15.5 %
544 TUITION		7,178,482	8,360,605	8,643,112	9,375,302	732,190	8.5 %
545 TEMPORARY SERVICES		125,112	185,000	148,000	298,000	150,000	101.4 %
546 NON-PROF SERVICES		3,265,541	3,330,270	3,544,973	4,372,000	827,027	23.3 %
547 REPAIRS/MAINTENANCE		2,820,606	1,222,426	1,169,726	4,073,826	2,904,100	248.3 %
PURCHASED SERVICES TOTAL		20,757,410	19,808,908	20,303,890	26,174,421	5,870,531	28.9 %
OTHER CHARGES							
551 ADVERTISING		77,884	61,600	76,100	66,100	(10,000)	-13.1 %
552 STUDENT TRANSPORTATION		9,947,938	6,735,985	6,273,360	6,298,360	25,000	0.4 %
553 INSUR. SYSTEMWIDE		1,209,828	1,329,350	1,329,350	1,785,350	456,000	34.3 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	40,000	39,000	(1,000)	-2.5 %
555 UTILITIES		9,587,507	7,401,666	8,736,069	9,655,000	918,931	10.5 %
556 COMMUNICATIONS		854,017	1,169,880	1,154,740	1,069,740	(85,000)	-7.4 %
558 RENTALS		620,296	780,200	780,200	829,600	49,400	6.3 %
OTHER CHARGES TOTAL		22,335,970	17,518,681	18,389,819	19,743,150	1,353,331	7.4 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	700,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		6,472,443	5,710,767	6,137,362	6,758,587	621,225	10.1 %
562 PRINTING & BINDING		61,850	95,475	77,275	78,575	1,300	1.7 %
563 MEALS		68,774	68,795	73,045	57,595	(15,450)	-21.2 %
564 BOOKS & PERIODICALS		253,786	291,070	290,320	270,120	(20,200)	-7.0 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
GENERAL FUND EXPENDITURES BY OBJECT CLASS

<u>Object Class</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUPPLIES/MATERIALS							
565 MEDIA SUPPLIES		9,900	12,350	12,350	12,350	0	0.0 %
566 TEXTBOOKS		911,621	1,140,250	1,140,250	1,115,250	(25,000)	-2.2 %
568 PERMITS AND FEES		30	1,500	1,500	1,000	(500)	-33.3 %
SUPPLIES/MATERIALS TOTAL		7,778,404	8,020,207	8,432,102	8,993,477	561,375	6.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		439,260	525,100	389,600	401,600	12,000	3.1 %
572 DUES AND FEES		138,595	152,550	154,850	169,850	15,000	9.7 %
573 TRAVEL		140,311	238,603	217,583	192,570	(25,013)	-11.5 %
574 COMMENCEMENT COSTS		71,186	116,290	116,290	108,520	(7,770)	-6.7 %
575 AWARDS		26,528	46,510	46,690	41,190	(5,500)	-11.8 %
576 CLAIMS/JUDGEMENTS		0	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,569,073	2,128,700	2,128,700	2,075,500	(53,200)	-2.5 %
579 OTHER OPER EXPENSES		12,734	10,020	6,000	6,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		3,397,687	3,276,573	3,118,513	3,054,030	(64,483)	-2.1 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,459,763	553,405	750,005	886,005	136,000	18.1 %
587 EQUIP REPLACEMENT		302,685	195,500	125,500	120,500	(5,000)	-4.0 %
CAPITAL OUTLAY TOTAL		1,762,448	748,905	875,505	1,006,505	131,000	15.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		774,564	708,761	754,358	980,905	226,547	30.0 %
593 OPERATING TRANSFERS - OUT		6,329,583	7,205,328	10,634,488	11,059,535	425,047	4.0 %
594 VHSL ACTIVITIES		258,903	268,670	448,200	448,200	0	0.0 %
596 RSV'D CONTINGENCIES		32,890	36,700	36,700	30,200	(6,500)	-17.7 %
598 TOTAL EXPENSE REFUND		(932,160)	(1,500,000)	(500,000)	(500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		6,463,780	6,719,459	11,373,746	12,018,840	645,094	5.7 %
TOTAL		3,608,434	354,204,907	383,142,390	421,152,790	38,010,400	9.9 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET  
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
INSTRUCTION	2,774.9	243,016,647	257,156,224	274,480,577	298,365,308	23,884,731	8.7%
ADMINISTRATION/ATTENDANCE & HEALTH	236.0	24,590,438	26,230,202	28,708,118	31,039,113	2,330,995	8.1%
PUPIL TRANSPORTATION	241.0	26,962,912	19,540,399	22,843,168	24,544,990	1,701,822	7.5%
OPERATIONS & MAINTENANCE	312.0	34,378,610	32,761,664	35,160,601	43,521,836	8,361,235	23.8%
SCHOOL NUTRITION SERVICES	0.0	(239)	-	-	-	-	0.0%
FACILITIES	6.0	604,876	838,775	884,574	865,210	(19,364)	-2.2%
DEBT SERVICE & FUND TRANSFERS	0.0	7,104,146	7,914,089	11,388,846	12,040,440	651,594	5.7%
TECHNOLOGY	38.5	9,787,098	9,763,554	9,676,506	10,775,893	1,099,387	11.4%
<b>TOTAL</b>	<b>3,608.4</b>	<b>346,444,488</b>	<b>354,204,907</b>	<b>383,142,390</b>	<b>421,152,790</b>	<b>38,010,400</b>	<b>9.9%</b>



RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

<u>Function</u>	<u>FTE</u> <u>FY25</u>	<u>ACTUAL</u> <u>FY23</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CLASSROOM INSTRUCTION	2,242.0	183,773,540	197,205,452	210,413,480	221,270,879	10,857,399	5.2 %
COUNSELING SERVICES	94.0	9,553,033	9,359,091	10,623,351	11,761,967	1,138,616	10.7 %
SOCIAL WORKER SERVICES	44.0	4,068,455	4,330,358	5,128,264	5,253,990	125,726	2.5 %
HOMEBOUND INSTRUCTION	6.0	512,563	505,335	538,465	881,415	342,950	63.7 %
IMPROVEMENT - INSTRUCTION	123.9	16,922,477	18,242,287	19,048,572	28,682,450	9,633,878	50.6 %
MEDIA SERVICES	45.0	4,448,588	4,915,921	5,108,256	5,184,148	75,892	1.5 %
OFFICE OF THE PRINCIPAL	220.0	23,737,991	23,114,554	23,620,189	25,330,459	1,710,270	7.2 %
INSTRUCTION TOTAL	2,774.9	243,016,647	257,672,998	274,480,577	298,365,308	23,884,731	8.7 %
BOARD SERVICES	2.0	1,156,997	752,941	879,441	1,058,691	179,250	20.4 %
EXECUTIVE ADMIN. SERVICES	4.0	496,924	888,025	828,920	852,847	23,927	2.9 %
INFORMATION SERVICES	10.0	1,436,803	1,473,384	1,570,114	1,766,823	196,709	12.5 %
PERSONNEL SERVICES	34.0	3,582,337	4,005,417	4,547,653	5,120,671	573,018	12.6 %
PLANNING SERVICES	6.0	531,952	525,897	666,955	791,735	124,780	18.7 %
FISCAL SERVICES	26.0	2,961,808	3,372,279	3,413,852	3,555,685	141,833	4.2 %
PURCHASING SERVICES	9.0	950,751	1,159,222	1,150,921	1,218,013	67,092	5.8 %
ATTENDANCE SERVICES	41.0	4,465,925	4,483,606	4,081,040	4,688,270	607,230	14.9 %
HEALTH SERVICES	77.0	6,325,700	6,754,211	8,263,518	8,602,536	339,018	4.1 %
PSYCHOLOGICAL SERVICES	23.0	2,235,360	2,382,146	2,828,741	2,898,634	69,893	2.5 %
SPEECH/AUDIOLOGY SERVICES	4.0	445,882	433,074	476,963	485,208	8,245	1.7 %
ADMIN/ATTEND&HEALTH TOTAL	236.0	24,590,439	26,230,202	28,708,118	31,039,113	2,330,995	8.1 %
MANAGEMENT & DIRECTION	16.0	1,607,941	1,380,003	1,732,280	1,900,048	167,768	9.7 %
VEHICLE OPERATION SERVICE	153.0	18,871,253	13,246,922	16,189,998	17,243,031	1,053,033	6.5 %
MONITORING SERVICES	57.0	1,660,098	1,700,343	1,708,043	2,163,568	455,525	26.7 %
VEHICLE MAINT. SERVICES	15.0	3,736,988	3,133,131	3,132,847	3,158,343	25,496	0.8 %
SCHOOL BUSES-REG PURCHASE		978,753	0	0	0	0	0.0 %
OTH VEHICLE/EQUIP PURCH		107,879	80,000	80,000	80,000	0	0.0 %
PUPIL TRANSPORTATION TOTAL	241.0	26,962,912	19,540,399	22,843,168	24,544,990	1,701,822	7.5 %
MANAGEMENT & DIRECTION	2.0	319,821	295,700	317,930	331,431	13,501	4.2 %
BUILDING SERVICES	226.0	28,406,003	25,944,716	28,407,791	36,131,766	7,723,975	27.2 %
GROUNDS SERVICES	2.0	74,423	158,375	293,898	223,425	(70,473)	-24.0 %
VEHICLE SERVICES		246,857	227,000	227,000	227,000	0	0.0 %
SECURITY SERVICES	80.0	5,108,796	5,411,879	5,681,162	6,370,894	689,732	12.1 %
WAREHOUSE/DIST. SERVICES	2.0	222,710	207,220	232,820	237,320	4,500	1.9 %
OPERATIONS & MAINTENANCE TOTAL	312.0	34,378,610	32,244,890	35,160,601	43,521,836	8,361,235	23.8 %
SCHOOL FOOD SERVICES		(239)	0	0	0	0	0.0 %
SCHOOL NUTRITION SERVICES TOTAL		(239)	0	0	0	0	0.0 %
EDUCATIONAL SPECIFICATION	1.0	147,945	138,084	148,273	148,273	0	0.0 %
BUILDING ACQ & CONST SVCS	5.0	456,734	700,691	736,301	716,937	(19,364)	-2.6 %
BUILDING IMPROVEMENTS SVC		197	0	0	0	0	0.0 %
FACILITIES TOTAL	6.0	604,876	838,775	884,574	865,210	(19,364)	-2.2 %
DEBT SERVICE		774,564	708,761	754,358	980,905	226,547	30.0 %
FUND TRANSFERS		6,329,583	7,205,328	10,634,488	11,059,535	425,047	4.0 %
DEBT SERVICE & FUND TRANSFERS TOTAL		7,104,147	7,914,089	11,388,846	12,040,440	651,594	5.7 %
TECHNOLOGY-INSTRUCT SUPPT	35.5	9,512,323	9,350,088	9,272,674	10,381,732	1,109,058	12.0 %
TECHNOLOGY-ADMINISTRATION	3.0	274,775	413,466	403,832	394,161	(9,671)	-2.4 %
TECHNOLOGY TOTAL	38.5	9,787,098	9,763,554	9,676,506	10,775,893	1,099,387	11.4 %
TOTAL	3,608.4	346,444,490	354,204,907	383,142,390	421,152,790	38,010,400	9.9 %



**RICHMOND PUBLIC SCHOOLS  
2024-25 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  
2024-25 Budget Report  
AREA SUMMARY BY ORGANIZATION

<u>ORGSORT</u>	<u>ACTUAL</u> <u>FY23</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>FTE</u> <u>FY25</u>
<b>01 ELEMENTARY EDUCATION</b>					
BARACK OBAMA ELEMENTARY SCHOOL	3,412,994	3,582,230	3,865,319	3,902,165	40.0
BELLEVUE ELEMENTARY SCHOOL	3,094,661	2,985,143	3,165,190	3,560,533	39.0
BROAD ROCK ELEMENTARY SCHOOL	6,080,805	6,905,475	7,364,957	7,746,355	85.3
BROAD ROCK DUAL LANGUAGE	153,702	200,526	299,629	188,965	2.0
CARDINAL ELEMENTARY SCHOOL	6,849,277	7,059,562	8,016,579	9,074,873	89.0
CHIMBORAZO ELEMENTARY SCHOOL	3,788,043	4,468,464	4,730,897	4,891,493	54.0
CHIMBORAZO IB PY PRG	120,000	118,268	126,931	128,682	1.0
ELIZABETH D. REDD ELEMENTARY	3,827,396	4,115,984	4,363,986	4,640,078	50.0
FAIRFIELD COURT ELEMENTARY	3,218,277	4,135,557	4,041,893	4,271,530	40.0
FRANCES W. MCCLENNEY ELEMENTARY	3,516,498	3,817,463	4,188,698	4,484,241	49.0
G.H. REID ELEMENTARY SCHOOL	5,664,884	5,946,895	6,524,663	6,665,630	72.0
GEORGE W. CARVER ELEMENTARY	3,499,282	4,038,781	4,323,887	4,358,612	50.0
HENRY L. MARSH, III ELEMENTARY	4,828,817	5,140,026	5,291,513	5,416,951	60.0
J.B. FISHER ELEMENTARY SCHOOL	3,556,414	3,711,826	3,900,130	3,912,938	41.5
J.H. BLACKWELL ELEMENTARY SCHOOL	3,780,852	4,153,003	4,205,041	4,482,446	49.0
J.H. BLACKWELL PRESCHOOL	1,655,287	1,930,423	1,874,958	2,065,764	27.0
J.L. FRANCIS ELEMENTARY SCHOOL	4,837,134	5,362,844	5,669,260	5,977,541	62.5
LINWOOD HOLTON ELEMENTARY	4,568,744	4,693,923	5,315,652	7,079,474	80.0
LOIS HARRISON-JONES ELEMENTARY	2,562,893	3,012,316	3,003,201	3,167,966	37.0
MARTIN LUTHER KING, JR. PRESCHOOL	1,048,458	1,323,413	1,243,267	1,365,321	17.0
MARY MUNFORD ELEMENTARY SCHOOL	4,513,950	4,722,951	5,180,120	5,157,331	51.5
MARY SCOTT PRESCHOOL	1,867,296	1,743,691	1,820,611	1,880,030	22.0
MAYMONT PRESCHOOL	2,224,716	2,523,077	2,550,863	2,500,539	30.0
MILES J. JONES ELEMENTARY	4,828,539	6,101,215	6,381,522	6,019,887	69.3
OAK GROVE-BELLEMEADE ELEMENTARY	5,155,021	6,022,547	6,295,421	6,223,444	72.0
OVERBY-SHEPPARD ELEMENTARY	2,783,537	3,777,978	3,777,019	3,750,563	41.0
RICHMOND VIRTUAL ACADEMY	5,002	5,000	134,901	3,994,071	36.0
SOUTHAMPTON ELEMENTARY	3,884,077	4,553,142	4,844,752	4,901,938	55.5
SUMMER HILL PRESCHOOL	1,624,682	1,789,978	1,921,134	1,873,244	25.0
SWANSBORO ELEMENTARY SCHOOL	2,480,275	2,752,278	2,753,077	3,077,438	34.0
WESTOVER HILLS ELEMENTARY	3,615,520	3,764,559	3,981,913	4,229,783	46.0
WILLIAM FOX ELEMENTARY SCHOOL	3,943,598	4,323,240	4,623,580	4,404,298	45.5
WOODVILLE ELEMENTARY SCHOOL	3,344,113	3,903,043	4,110,016	3,921,159	45.0
<b>01 ELEMENTARY EDUCATION TOTAL</b>	<b>109,834,744</b>	<b>122,684,821</b>	<b>129,890,580</b>	<b>139,315,283</b>	<b>1,518.1</b>
<b>02 SECONDARY EDUCATION</b>					
ALBERT HILL MIDDLE SCHOOL	4,378,019	5,312,561	5,724,238	5,646,817	63.5
DOGWOOD MIDDLE SCHOOL	4,062,292	4,521,364	4,961,390	5,216,087	56.5
LUCILLE M. BROWN MIDDLE SCHOOL	5,410,238	5,466,380	6,037,181	6,151,864	69.0
LUCILLE M. BROWN IB MY PRG	528,252	788,216	800,205	867,239	9.0
MARTIN LUTHER KING, JR. MIDDLE SCH	5,941,710	7,207,642	7,670,906	7,708,989	90.5
RIVER CITY MIDDLE SCHOOL	10,292,117	12,220,100	12,580,492	12,010,568	135.0
THOMAS C. BOUSHALL MIDDLE	6,286,046	6,572,671	7,231,346	7,680,773	85.0
THOMAS H. HENDERSON MIDDLE	4,281,654	5,105,935	5,177,556	5,445,267	61.5
ARMSTRONG HIGH SCHOOL	8,687,262	9,232,161	9,821,373	10,001,325	103.8
FRANKLIN MILITARY ACADEMY	4,345,308	4,377,167	4,578,367	4,776,065	49.0
HUGUENOT HIGH SCHOOL	11,420,549	12,125,147	12,635,822	13,167,024	136.0
JOHN MARSHALL HIGH SCHOOL	6,852,566	6,798,116	7,383,273	7,675,665	77.5
OPEN HIGH SCHOOL	1,756,810	1,805,748	1,941,667	1,910,650	18.0
RICHMOND COMMUNITY HIGH	2,448,187	2,581,435	2,605,079	2,773,765	28.0
RICHMOND HIGH SCHOOL FOR THE ARTS	9,855,970	11,094,317	11,183,934	11,916,273	124.0
THOMAS JEFFERSON HIGH SCHOOL	7,106,567	7,259,815	7,703,948	8,396,448	88.5
THOMAS JEFFERSON IB DIPLOMA PRG	102,947	95,200	95,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG	783,503	911,492	926,161	812,360	8.0
AMELIA STREET SCHOOL	2,134,688	2,845,788	2,642,981	3,058,267	33.0
RICH CAREER ED EMPLOY ACADEMY	798,842	1,046,268	1,081,556	1,106,642	11.0
RICHMOND ALTERNATIVE SCHOOL	2,905,409	3,006,792	3,266,445	3,693,719	23.0
RICHMOND TECHNICAL CENTER	4,710,573	5,413,756	5,497,476	5,569,866	56.0
ASPRIE ACADEMY	0	0	0	843,178	9.0
THRIVE HS ALTERNATIVE ED PROGRAM	599,006	837,160	1,088,128	1,503,677	15.0
<b>02 SECONDARY EDUCATION TOTAL</b>	<b>105,688,515</b>	<b>116,625,231</b>	<b>122,634,724</b>	<b>128,027,728</b>	<b>1,349.8</b>
<b>03 SCHOOL BOARD</b>					
SCHOOL BOARD	282,420	281,441	407,941	587,191	2.0

RICHMOND PUBLIC SCHOOLS  
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<u>ORGSORT</u>	<u>ACTUAL</u> <u>FY23</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>FTE</u> <u>FY25</u>
03 SCHOOL BOARD					
DISTRICT 1	0	3,500	3,500	3,500	0.0
DISTRICT 2	316	3,500	3,500	3,500	0.0
DISTRICT 3	250	3,500	3,500	3,500	0.0
DISTRICT 4	0	3,500	3,500	3,500	0.0
DISTRICT 5	2,511	3,500	3,500	3,500	0.0
DISTRICT 6	1,030	3,500	3,500	3,500	0.0
DISTRICT 7	3,191	3,500	3,500	3,500	0.0
DISTRICT 8	850	3,500	3,500	3,500	0.0
DISTRICT 9	1,800	3,500	3,500	3,500	0.0
LEGAL SERVICES	864,629	440,000	440,000	440,000	0.0
INTERNAL AUDIT	179,889	284,488	360,642	460,696	2.0
03 SCHOOL BOARD TOTAL	1,336,886	1,037,429	1,240,083	1,519,387	4.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	1,237,383	1,240,829	952,728	983,228	5.0
BUDGET DEPARTMENT	839,720	822,263	843,674	848,252	4.0
FINANCE DEPARTMENT	1,806,485	1,971,299	1,922,842	1,992,114	18.0
GRANTS MONITORING & COMPLIANCE	140,841	147,383	136,516	8,000	0.0
STRATEGIC PLANNING	269,066	235,093	657,722	761,354	5.0
04 SUPERINTENDENT OFFICE TOTAL	4,293,495	4,416,867	4,513,482	4,592,948	32.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	1,751,251	1,926,161	1,796,818	1,916,578	8.0
ACADEMIC OPERATIONS	175,877	172,785	149,040	149,040	1.0
ACADEMIC PRG & STUDENT SUPPORT	707,705	933,096	896,512	735,346	5.0
ADVANCED PROGRAMS	37,227	40,700	35,500	31,000	0.0
ARMY INSTRUCTION	384,289	350,674	350,361	356,078	3.0
CTE-BUSINESS EDUCATION	119,877	120,146	132,453	145,410	1.0
CTE-FAMILY & CONSUMER SCIENCE	131,871	126,054	131,966	145,383	1.0
CTE-HEALTH OCCUPATIONS	4,736	3,400	2,900	2,900	0.0
CTE-MARKETING	75,909	73,858	74,286	79,043	1.0
CTE-TECHNOLOGY EDUCATION	126,085	126,173	126,965	395,217	3.0
CTE-TRADE & INDUSTRIAL EDUCATION	2,088	2,335	2,085	2,085	0.0
CURRICULUM & INSTRUCTION	446,791	457,037	423,177	581,841	4.0
DATA SCIENCES	92,730	346,220	404,349	684,657	5.0
DRIVER EDUC	58,307	160,892	27,500	27,500	0.0
EARLY CHILDHOOD EDUCATION	1,567,497	1,612,533	1,890,481	1,953,138	14.0
EDUCATION SVC-ELEMENTARY	986,296	0	0	0	0.0
ENGLISH - SECOND LANGUAGE	2,296,023	1,620,040	2,738,050	3,527,927	30.0
EXCEPTIONAL EDUCATION	12,035,206	12,880,997	14,210,502	14,959,327	70.0
FINE ARTS	234,858	235,548	235,754	235,648	2.0
FINE ARTS/MUSIC ARTS	146,412	154,250	148,750	140,580	0.0
GIFTED AND TALENTED	911,401	142,748	139,818	139,818	1.0
GUIDANCE INSTRUCTION	25,112	30,000	30,000	26,000	0.0
HOMEBOUND	512,563	505,335	528,465	0	0.0
LANGUAGE ARTS INSTRUCTION	709,061	810,554	772,047	889,400	6.0
LIBRARY RESOURCES	319,529	518,587	505,156	496,065	1.0
MATHEMATICS INSTRUCTION	378,081	364,769	360,886	668,372	5.0
SOL ALGEBRA READINESS	468,893	614,736	541,655	427,541	2.0
MUSIC INSTRUCTION	521,848	167,500	167,500	167,500	0.0
PE/HEALTH INSTR	592,220	434,900	207,016	207,016	1.0
PRINCIPAL DIRECTORS	576,634	141,020	141,020	333,250	0.0
PUPIL PLACEMENT SERVICES	91	0	0	0	0.0
PSYCHOLOGIST	2,437,569	619,159	645,512	926,223	7.0
RVA FUTURE CENTERS	152,996	0	0	0	0.0
SCHOOL INSTRUCTION K-12	356,578	360,000	360,000	0	0.0
SCIENCE INSTRUCTION	256,452	196,221	295,152	317,298	2.0
SECONDARY PATHWAYS	502,500	431,960	773,821	891,152	5.0
SECONDARY SUCCESS CENTER	0	56,825	56,825	149,825	0.0
SOCIAL STUDIES INSTRUCT	97,360	150,229	119,589	130,121	1.0
TECHNOLOGICAL RESOURCES	1,807,377	115,254	345,022	442,447	4.0
TESTING & DATA SYSTEMS	1,516,067	1,442,212	1,237,181	1,246,072	4.0
TEXTBOOK MANAGEMENT	32,970	90,000	109,972	61,972	0.0
TEXTBOOKS	911,621	1,140,250	1,140,250	1,115,250	0.0

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<u>ORGSORT</u>	<u>ACTUAL</u> <u>FY23</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>FTE</u> <u>FY25</u>
05 ACADEMIC OFFICE					
THERAPEUTIC SERVICES	111,462	0	0	0	0.0
WORLD LANGUAGE INSTRUCT	2,034	109,236	5,500	5,500	0.0
STRATEGIC PLAN	732,600	0	0	0	0.0
05 ACADEMIC OFFICE TOTAL	35,314,054	29,784,394	32,259,836	34,709,520	187.0
06 TALENT OFFICE					
TALENT OFFICE	4,366,257	5,288,707	6,067,646	6,884,571	34.0
TEACHER & LEADER PATHWAYS	574,346	608,227	429,558	571,059	3.0
06 TALENT OFFICE TOTAL	4,940,603	5,896,934	6,497,204	7,455,630	37.0
07 STUDENT WELLNESS OFFICE					
STUDENT WELLNESS OFFICE	205,655	334,553	244,403	246,793	1.0
ATHLETICS	90,243	81,597	750,632	644,640	1.0
CROSSING GUARDS	307,176	305,444	55,625	55,625	3.0
HEARING OFFICE	408,260	423,309	441,880	586,184	4.0
NURSING	3,875,527	839,270	2,194,694	2,552,303	22.0
SAFETY & SECURITY SERVICE	1,181,786	1,374,320	1,709,075	1,842,734	10.0
SCHL CULTURE/CLIMATE & STUDENT SVC	2,296,722	1,452,713	2,264,774	4,706,379	44.0
SOCIAL WORK SERVICES	3,172,175	546,249	1,224,747	1,622,671	13.0
07 STUDENT WELLNESS OFFICE TOTAL	11,537,544	5,357,455	8,885,830	12,257,329	98.0
08 ENGAGEMENT OFFICE					
ADVOCACY & OUTREACH	1,937,834	2,138,560	2,167,067	2,237,321	13.9
FAMILY ENGAGEMENT	1,942,956	2,041,196	2,080,562	1,640,490	14.0
WELCOME CENTER	443,743	419,527	435,220	444,867	4.0
08 ENGAGEMENT OFFICE TOTAL	4,324,533	4,599,283	4,682,849	4,322,678	31.9
09 OPERATING OFFICE					
OPERATING OFFICE	213,366	389,629	385,094	349,623	2.0
FACILITIES SERVICES	7,818,348	7,744,027	8,457,186	12,533,234	51.0
NEW CONSTRUCTION	0	3,000	3,000	716,937	5.0
PROPERTY MANAGEMENT	40	0	0	0	0.0
PURCHASING	1,228,798	1,593,042	1,610,341	1,585,333	11.0
RISK MANAGEMENT	3,157,643	3,918,694	4,050,467	4,464,736	2.0
TECHNOLOGY SERVICES	9,215,474	9,625,554	9,210,931	10,259,677	38.5
TECH SVC- COPY CENTER	0	13,600	0	0	0.0
TRANSPORTATION	26,914,677	19,527,399	22,831,568	24,529,990	241.0
FLEET MAINTENANCE	246,857	227,000	227,000	227,000	0.0
09 OPERATING OFFICE TOTAL	48,795,203	43,041,945	46,775,587	54,666,530	350.5
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	225,265	1,900,000	1,800,000	8,234,027	0.0
TUITION & TRANSFERS	9,791,577	10,750,121	14,471,788	15,415,825	0.0
UTILITIES	10,362,071	8,110,427	9,490,427	10,635,905	0.0
10 DISTRICT-WIDE TOTAL	20,378,913	20,760,548	25,762,215	34,285,757	0.0
TOTAL	346,444,490	354,204,907	383,142,390	421,152,790	3,608.3

**RICHMOND PUBLIC SCHOOLS  
2024-25 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	Frances W. McClenney Elementary School
George W. Carver Elementary School	G.H. Reid Elementary School
Henry L. Marsh, III Elementary School	J. B Fisher Elementary School
J. H. Blackwell Elementary School	J. H. Blackwell Preschool
Linwood Holton Elementary School	J. L. Francis Elementary School
Lois Harrison-Jones 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.



RICHMOND PUBLIC SCHOOLS  
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AREA 01 SUMMARY

AREAS: 01 ELEMENTARY EDUCATION

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	65.0	6,569,671	6,690,148	6,686,353	6,900,559	214,206	3.2 %
513 INSTR. CLASS STAFF	1,108.2	55,832,237	63,693,778	68,396,342	74,012,785	5,616,443	8.2 %
514 OTHER PROFESSIONALS	52.0	599,935	3,762,566	4,037,628	4,209,662	172,034	4.3 %
515 TECHNICAL	144.0	3,299,778	4,285,909	4,410,597	4,802,724	392,127	8.9 %
516 CLERICAL	48.0	2,003,243	1,932,918	2,101,798	2,365,337	263,539	12.5 %
519 LABORER	101.0	3,032,076	3,331,870	3,437,100	4,413,850	976,750	28.4 %
PERSONNEL SERVICES TOTAL	1,518.2	71,336,940	83,697,189	89,069,818	96,704,917	7,635,099	8.6 %
522 N-INSTRUCTIONAL ADMIN		430,033	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		3,617,245	150,000	155,000	375,000	220,000	141.9 %
525 N-TECHNICAL/PARAPRO		209,920	0	0	0	0	0.0 %
526 N-CLERICAL		85,322	8,000	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		168,129	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		4,510,649	158,000	163,000	383,000	220,000	135.0 %
531 HEALTH INSURANCE		13,942,562	14,950,747	15,573,152	14,711,353	(861,799)	-5.5 %
532 GROUP LIFE INSURANCE		960,901	1,118,538	1,190,690	1,292,998	102,308	8.6 %
533 SOCIAL SECURITY		5,524,126	6,401,191	6,812,188	7,397,564	585,376	8.6 %
534 RETIREMENT		11,682,678	14,887,041	15,714,872	17,278,591	1,563,719	10.0 %
EMPLOYEE BENEFITS TOTAL		32,110,267	37,357,517	39,290,902	40,680,506	1,389,604	3.5 %
544 TUITION		0	0	0	180,000	180,000	100.0 %
547 REPAIRS/MAINTENANCE		348,484	700	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		348,484	700	0	180,000	180,000	100.0 %
552 STUDENT TRANSPORTATION		121,009	144,000	0	0	0	0.0 %
556 COMMUNICATIONS		1,463	14,240	0	0	0	0.0 %
OTHER CHARGES TOTAL		122,472	158,240	0	0	0	0.0 %
561 MATERIALS/SUPPLIES		1,257,939	1,043,980	1,125,925	1,125,925	0	0.0 %
562 PRINTING & BINDING		8,462	16,450	11,650	11,650	0	0.0 %
564 BOOKS & PERIODICALS		17	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,266,418	1,060,430	1,137,575	1,137,575	0	0.0 %
571 STAFF DEVELOPMENT		60,361	111,440	111,440	111,440	0	0.0 %
572 DUES AND FEES		9,373	11,250	11,250	11,250	0	0.0 %
573 TRAVEL		0	3,560	8,440	8,440	0	0.0 %
575 AWARDS		0	1,320	500	500	0	0.0 %
579 OTHER OPER EXPENSES		983	5,020	1,000	1,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		70,717	132,590	132,630	132,630	0	0.0 %
586 EQUIP ADDITIONAL		55,058	95,655	76,155	76,155	0	0.0 %
587 EQUIP REPLACEMENT		13,737	24,500	20,500	20,500	0	0.0 %
CAPITAL OUTLAY TOTAL		68,795	120,155	96,655	96,655	0	0.0 %
01 ELEMENTARY EDUCATION TOTAL	1,518.2	109,834,742	122,684,821	129,890,580	139,315,283	9,424,703	7.3 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>BARACK OBAMA ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	221,626	221,626	224,220	226,842	2,622	1.2 %
513 INSTR. CLASS STAFF	1,692,737	1,845,061	1,993,524	2,055,007	61,483	3.1 %
514 OTHER PROFESSIONALS	61,409	147,850	165,099	167,957	2,858	1.7 %
515 TECHNICAL	70,682	67,674	54,484	27,316	(27,168)	-49.9 %
516 CLERICAL	64,094	64,094	107,119	89,430	(17,689)	-16.5 %
519 LABORER	140,976	111,082	103,769	125,978	22,209	21.4 %
523 N-INSTRUCTIONAL STAFF	75,012	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	18,621	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,589	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,346,746</b>	<b>2,462,387</b>	<b>2,653,215</b>	<b>2,697,530</b>	<b>44,315</b>	<b>1.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	422,398	444,372	490,271	443,620	(46,651)	-9.5 %
532 GROUP LIFE INSURANCE	30,287	31,789	34,226	36,083	1,857	5.4 %
533 SOCIAL SECURITY	172,460	187,994	202,588	205,984	3,396	1.7 %
534 RETIREMENT	367,067	420,498	450,264	484,193	33,929	7.5 %
<b>BENEFITS TOTAL</b>	<b>992,212</b>	<b>1,084,653</b>	<b>1,177,349</b>	<b>1,169,880</b>	<b>(7,469)</b>	<b>-0.6 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	42,594	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,432	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	300	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	24,273	27,840	31,755	31,755	0	0.0 %
562 PRINTING & BINDING	2,367	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,369	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	50	0	0	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>74,035</b>	<b>35,190</b>	<b>34,755</b>	<b>34,755</b>	<b>0</b>	<b>0.0 %</b>
<b>BARACK OBAMA ELEMENTARY SCHOOL TOTAL</b>	<b>3,412,993</b>	<b>3,582,230</b>	<b>3,865,319</b>	<b>3,902,165</b>	<b>36,846</b>	<b>1.0 %</b>
<b>BELLEVUE ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	201,865	201,865	204,226	206,616	2,390	1.2 %
513 INSTR. CLASS STAFF	1,624,554	1,456,248	1,655,843	1,915,780	259,937	15.7 %
514 OTHER PROFESSIONALS	0	83,224	0	0	0	0.0 %
515 TECHNICAL	101,892	112,939	144,455	159,250	14,795	10.2 %
516 CLERICAL	56,056	56,056	56,056	60,540	4,484	8.0 %
519 LABORER	98,441	104,262	105,101	121,237	16,136	15.4 %
523 N-INSTRUCTIONAL STAFF	22,329	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	182	0	0	0	0	0.0 %
526 N-CLERICAL	96	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,828	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>2,109,243</b>	<b>2,019,594</b>	<b>2,170,681</b>	<b>2,468,423</b>	<b>297,742</b>	<b>13.7 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	415,103	402,840	397,183	412,922	15,739	4.0 %
532 GROUP LIFE INSURANCE	27,827	26,998	29,059	32,928	3,869	13.3 %
533 SOCIAL SECURITY	155,017	154,114	165,905	187,994	22,089	13.3 %
534 RETIREMENT	339,537	355,837	380,312	436,216	55,904	14.7 %
<b>BENEFITS TOTAL</b>	<b>937,484</b>	<b>939,789</b>	<b>972,459</b>	<b>1,070,060</b>	<b>97,601</b>	<b>10.0 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	6,513	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,827	3,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	400	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	20,883	11,960	15,150	15,150	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,802	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	603	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	14,307	7,500	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>47,935</b>	<b>25,760</b>	<b>22,050</b>	<b>22,050</b>	<b>0</b>	<b>0.0 %</b>
<b>BELLEVUE ELEMENTARY SCHOOL TOTAL</b>	<b>3,094,662</b>	<b>2,985,143</b>	<b>3,165,190</b>	<b>3,560,533</b>	<b>395,343</b>	<b>12.5 %</b>

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>BROAD ROCK ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	328,132	328,132	331,970	335,856	3,886	1.2 %
513 INSTR. CLASS STAFF	3,250,463	3,706,318	3,943,178	4,137,471	194,293	4.9 %
514 OTHER PROFESSIONALS	0	238,169	259,682	274,441	14,759	5.7 %
515 TECHNICAL	113,736	147,462	163,781	146,575	(17,206)	-10.5 %
516 CLERICAL	111,647	112,592	112,592	121,599	9,007	8.0 %
519 LABORER	149,156	127,465	219,891	274,622	54,731	24.9 %
523 N-INSTRUCTIONAL STAFF	201,120	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	193	0	0	0	0	0.0 %
526 N-CLERICAL	2,474	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	42	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>4,156,963</b>	<b>4,665,638</b>	<b>5,036,594</b>	<b>5,296,064</b>	<b>259,470</b>	<b>5.2 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	809,681	899,188	918,099	949,718	31,619	3.4 %
532 GROUP LIFE INSURANCE	53,456	62,450	67,416	70,897	3,481	5.2 %
533 SOCIAL SECURITY	303,264	356,301	384,577	404,733	20,156	5.2 %
534 RETIREMENT	655,395	839,213	886,031	952,703	66,672	7.5 %
<b>BENEFITS TOTAL</b>	<b>1,821,796</b>	<b>2,157,152</b>	<b>2,256,123</b>	<b>2,378,051</b>	<b>121,928</b>	<b>5.4 %</b>
<b>OTHER EXPENDITURES</b>						
547 REPAIRS/MAINTENANCE	1,095	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	11,225	10,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	400	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	85,826	68,285	68,240	68,240	0	0.0 %
571 STAFF DEVELOPMENT	3,898	4,000	4,000	4,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>102,044</b>	<b>82,685</b>	<b>72,240</b>	<b>72,240</b>	<b>0</b>	<b>0.0 %</b>
<b>BROAD ROCK ELEMENTARY SCHOOL TOTAL</b>	<b>6,080,803</b>	<b>6,905,475</b>	<b>7,364,957</b>	<b>7,746,355</b>	<b>381,398</b>	<b>5.2 %</b>
<b>BROAD ROCK DUAL LANGUAGE</b>						
<b>SALARIES</b>						
513 INSTR. CLASS STAFF	113,055	113,134	190,376	112,198	(78,178)	-41.1 %
<b>SALARIES TOTAL</b>	<b>113,055</b>	<b>113,134</b>	<b>190,376</b>	<b>112,198</b>	<b>(78,178)</b>	<b>-41.1 %</b>
<b>BENEFITS</b>						
531 HEALTH INSURANCE	10,082	19,434	20,565	10,189	(10,376)	-50.5 %
532 GROUP LIFE INSURANCE	1,544	1,516	2,551	1,504	(1,047)	-41.0 %
533 SOCIAL SECURITY	8,483	8,654	14,563	8,583	(5,980)	-41.1 %
534 RETIREMENT	20,538	20,788	34,574	19,491	(15,083)	-43.6 %
<b>BENEFITS TOTAL</b>	<b>40,647</b>	<b>50,392</b>	<b>72,253</b>	<b>39,767</b>	<b>(32,486)</b>	<b>-45.0 %</b>
<b>OTHER EXPENDITURES</b>						
561 MATERIALS/SUPPLIES	0	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	0	20,000	20,000	20,000	0	0.0 %
<b>OTHER EXPENDITURES TOTAL</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0.0 %</b>
<b>BROAD ROCK DUAL LANGUAGE TOTAL</b>	<b>153,702</b>	<b>200,526</b>	<b>299,629</b>	<b>188,965</b>	<b>(110,664)</b>	<b>-36.9 %</b>
<b>CARDINAL ELEMENTARY SCHOOL</b>						
<b>SALARIES</b>						
512 INSTR. ADMINISTRATION	326,907	326,907	330,717	334,572	3,855	1.2 %
513 INSTR. CLASS STAFF	3,950,099	4,026,479	4,729,773	5,548,858	819,085	17.3 %
514 OTHER PROFESSIONALS	48,153	148,456	161,204	168,344	7,140	4.4 %
515 TECHNICAL	153,267	159,946	137,201	158,961	21,760	15.9 %
516 CLERICAL	83,390	83,390	83,390	90,061	6,671	8.0 %
519 LABORER	139,825	166,208	136,347	183,675	47,328	34.7 %
523 N-INSTRUCTIONAL STAFF	134,174	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,438	0	0	0	0	0.0 %
526 N-CLERICAL	0	8,000	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,870	0	0	0	0	0.0 %
<b>SALARIES TOTAL</b>	<b>4,851,123</b>	<b>4,924,886</b>	<b>5,592,132</b>	<b>6,497,971</b>	<b>905,839</b>	<b>16.2 %</b>

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>CARDINAL ELEMENTARY SCHOOL</b>						
BENEFITS						
531 HEALTH INSURANCE	728,538	718,849	840,335	688,840	(151,495)	-18.0 %
532 GROUP LIFE INSURANCE	62,397	65,815	74,755	85,849	11,094	14.8 %
533 SOCIAL SECURITY	359,503	375,721	426,687	496,059	69,372	16.3 %
534 RETIREMENT	763,503	878,561	994,595	1,218,079	223,484	22.5 %
BENEFITS TOTAL	1,913,941	2,038,946	2,336,372	2,488,827	152,455	6.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	35	700	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,315	8,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	900	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	69,662	68,730	70,675	70,675	0	0.0 %
562 PRINTING & BINDING	1,478	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	1,760	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	900	900	900	0	0.0 %
586 EQUIP ADDITIONAL	9,964	10,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	84,214	95,730	88,075	88,075	0	0.0 %
CARDINAL ELEMENTARY SCHOOL TOTAL	6,849,278	7,059,562	8,016,579	9,074,873	1,058,294	13.2 %
<b>CHIMBORAZO ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	196,156	202,441	198,451	200,773	2,322	1.2 %
513 INSTR. CLASS STAFF	1,825,626	2,360,748	2,477,112	2,474,832	(2,280)	-0.1 %
514 OTHER PROFESSIONALS	52,877	205,510	242,165	260,709	18,544	7.7 %
515 TECHNICAL	94,054	129,545	142,127	180,563	38,436	27.0 %
516 CLERICAL	64,094	64,094	64,094	69,222	5,128	8.0 %
519 LABORER	143,014	120,917	112,017	179,586	67,569	60.3 %
522 N-INSTRUCTIONAL ADMIN	1,600	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	211,757	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,903	0	0	0	0	0.0 %
526 N-CLERICAL	1,800	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,677	0	0	0	0	0.0 %
SALARIES TOTAL	2,601,558	3,088,255	3,240,966	3,370,685	129,719	4.0 %
BENEFITS						
531 HEALTH INSURANCE	529,995	501,437	583,799	580,443	(3,356)	-0.6 %
532 GROUP LIFE INSURANCE	31,838	41,316	43,031	44,652	1,621	3.8 %
533 SOCIAL SECURITY	187,760	235,868	247,555	257,477	9,922	4.0 %
534 RETIREMENT	379,423	551,218	572,391	595,081	22,690	4.0 %
BENEFITS TOTAL	1,129,016	1,329,839	1,446,776	1,477,653	30,877	2.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,345	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,478	5,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	36,183	38,770	37,055	37,055	0	0.0 %
571 STAFF DEVELOPMENT	1,463	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	57,469	50,370	43,155	43,155	0	0.0 %
CHIMBORAZO ELEMENTARY SCHOOL TOTAL	3,788,043	4,468,464	4,730,897	4,891,493	160,596	3.4 %
<b>CHIMBORAZO IB PY PRG</b>						
SALARIES						
513 INSTR. CLASS STAFF	79,825	77,453	84,046	75,167	(8,879)	-10.6 %
SALARIES TOTAL	79,825	77,453	84,046	75,167	(8,879)	-10.6 %
BENEFITS						
531 HEALTH INSURANCE	10,296	10,119	10,565	23,263	12,698	120.2 %
532 GROUP LIFE INSURANCE	1,070	1,038	1,126	1,007	(119)	-10.6 %
533 SOCIAL SECURITY	5,974	5,925	6,430	5,750	(680)	-10.6 %
534 RETIREMENT	14,315	14,233	15,264	13,995	(1,269)	-8.3 %
BENEFITS TOTAL	31,655	31,315	33,385	44,015	10,630	31.8 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
CHIMBORAZO IB PY PRG						
OTHER EXPENDITURES						
572 DUES AND FEES	8,520	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	8,520	9,500	9,500	9,500	0	0.0 %
CHIMBORAZO IB PY PRG TOTAL	120,000	118,268	126,931	128,682	1,751	1.4 %
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	224,386	224,386	226,998	229,640	2,642	1.2 %
513 INSTR. CLASS STAFF	1,982,665	2,160,168	2,333,455	2,542,469	209,014	9.0 %
514 OTHER PROFESSIONALS	0	81,443	87,303	90,954	3,651	4.2 %
515 TECHNICAL	114,467	138,273	148,242	166,644	18,402	12.4 %
516 CLERICAL	94,778	94,778	94,778	112,759	17,981	19.0 %
519 LABORER	61,284	102,269	65,476	80,474	14,998	22.9 %
523 N-INSTRUCTIONAL STAFF	124,453	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	662	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,963	0	0	0	0	0.0 %
SALARIES TOTAL	2,607,658	2,806,317	2,961,252	3,227,940	266,688	9.0 %
BENEFITS						
531 HEALTH INSURANCE	518,010	510,419	564,221	500,319	(63,902)	-11.3 %
532 GROUP LIFE INSURANCE	33,332	37,537	39,615	43,193	3,578	9.0 %
533 SOCIAL SECURITY	189,436	214,297	226,110	246,562	20,452	9.0 %
534 RETIREMENT	405,063	499,689	527,428	576,704	49,276	9.3 %
BENEFITS TOTAL	1,145,841	1,261,942	1,357,374	1,366,778	9,404	0.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,813	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,368	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	41,024	29,535	31,670	31,670	0	0.0 %
562 PRINTING & BINDING	696	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	5,805	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	250	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	8,941	7,940	7,940	7,940	0	0.0 %
OTHER EXPENDITURES TOTAL	73,897	47,725	45,360	45,360	0	0.0 %
ELIZABETH D. REDD ELEMENTARY TOTAL	3,827,396	4,115,984	4,363,986	4,640,078	276,092	6.3 %
FAIRFIELD COURT ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	223,865	223,865	226,484	229,134	2,650	1.2 %
513 INSTR. CLASS STAFF	1,662,664	2,164,988	2,111,697	2,308,906	197,209	9.3 %
514 OTHER PROFESSIONALS	0	140,671	153,082	159,925	6,843	4.5 %
515 TECHNICAL	0	22,448	25,069	34,008	8,939	35.7 %
516 CLERICAL	41,621	41,621	41,621	61,449	19,828	47.6 %
519 LABORER	134,753	193,277	173,764	166,690	(7,074)	-4.1 %
523 N-INSTRUCTIONAL STAFF	90,623	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	420	0	0	0	0	0.0 %
526 N-CLERICAL	2,547	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,691	0	0	0	0	0.0 %
SALARIES TOTAL	2,163,184	2,791,870	2,736,717	2,965,112	228,395	8.3 %
BENEFITS						
531 HEALTH INSURANCE	446,263	570,641	551,089	456,925	(94,164)	-17.1 %
532 GROUP LIFE INSURANCE	27,719	37,347	36,606	39,664	3,058	8.4 %
533 SOCIAL SECURITY	154,163	213,196	208,981	226,450	17,469	8.4 %
534 RETIREMENT	337,647	491,338	479,730	554,609	74,879	15.6 %
BENEFITS TOTAL	965,792	1,312,522	1,276,406	1,277,648	1,242	0.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,591	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,927	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>FAIRFIELD COURT ELEMENTARY</b>						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	73,766	19,175	21,280	21,280	0	0.0 %
564 BOOKS & PERIODICALS	17	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	3,240	3,240	3,240	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	89,301	31,165	28,770	28,770	0	0.0 %
FAIRFIELD COURT ELEMENTARY TOTAL	3,218,277	4,135,557	4,041,893	4,271,530	229,637	5.7 %
<b>FRANCES W. MCCLENNEY ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	209,887	209,887	212,343	195,885	(16,458)	-7.8 %
513 INSTR. CLASS STAFF	1,699,740	1,896,257	2,103,912	2,256,045	152,133	7.2 %
514 OTHER PROFESSIONALS	63,669	141,170	153,469	156,835	3,366	2.2 %
515 TECHNICAL	141,956	140,492	157,096	180,748	23,652	15.1 %
516 CLERICAL	91,017	91,017	91,017	98,299	7,282	8.0 %
519 LABORER	96,447	97,368	98,503	117,141	18,638	18.9 %
523 N-INSTRUCTIONAL STAFF	68,209	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	817	0	0	0	0	0.0 %
526 N-CLERICAL	96	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,299	0	0	0	0	0.0 %
SALARIES TOTAL	2,373,137	2,581,191	2,821,340	3,009,953	188,613	6.7 %
BENEFITS						
531 HEALTH INSURANCE	530,950	509,384	579,713	619,918	40,205	6.9 %
532 GROUP LIFE INSURANCE	30,893	34,524	37,739	40,265	2,526	6.7 %
533 SOCIAL SECURITY	171,238	197,077	215,457	229,882	14,425	6.7 %
534 RETIREMENT	375,037	459,062	498,014	547,788	49,774	10.0 %
BENEFITS TOTAL	1,108,118	1,200,047	1,330,923	1,437,853	106,930	8.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,872	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,359	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	581	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	21,588	20,700	25,410	25,410	0	0.0 %
562 PRINTING & BINDING	962	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,604	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	1,277	6,875	6,875	6,875	0	0.0 %
OTHER EXPENDITURES TOTAL	35,243	36,225	36,435	36,435	0	0.0 %
FRANCES W. MCCLENNEY ELEMENTARY TOTAL	3,516,498	3,817,463	4,188,698	4,484,241	295,543	7.1 %
<b>G.H. REID ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	317,569	317,569	321,284	314,385	(6,899)	-2.1 %
513 INSTR. CLASS STAFF	2,992,986	3,137,009	3,499,078	3,605,673	106,595	3.0 %
514 OTHER PROFESSIONALS	0	166,737	181,380	155,823	(25,557)	-14.1 %
515 TECHNICAL	204,055	237,285	230,821	258,507	27,686	12.0 %
516 CLERICAL	86,992	84,823	88,999	90,579	1,580	1.8 %
519 LABORER	83,937	74,809	74,037	91,134	17,097	23.1 %
523 N-INSTRUCTIONAL STAFF	115,073	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,717	0	0	0	0	0.0 %
526 N-CLERICAL	4,012	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,911	0	0	0	0	0.0 %
SALARIES TOTAL	3,814,252	4,023,732	4,401,099	4,521,601	120,502	2.7 %
BENEFITS						
531 HEALTH INSURANCE	811,377	755,132	867,621	843,874	(23,747)	-2.7 %
532 GROUP LIFE INSURANCE	49,705	53,848	58,907	60,516	1,609	2.7 %
533 SOCIAL SECURITY	274,194	307,392	336,270	345,495	9,225	2.7 %
534 RETIREMENT	611,345	725,141	786,951	820,329	33,378	4.2 %
BENEFITS TOTAL	1,746,621	1,841,513	2,049,749	2,070,214	20,465	1.0 %



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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>G.H. REID ELEMENTARY SCHOOL</b>						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	25,667	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,783	12,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	68,242	61,900	66,565	66,565	0	0.0 %
571 STAFF DEVELOPMENT	2,145	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	4,176	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	104,013	81,650	73,815	73,815	0	0.0 %
G.H. REID ELEMENTARY SCHOOL TOTAL	5,664,886	5,946,895	6,524,663	6,665,630	140,967	2.2 %
<b>GEORGE W. CARVER ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	275,674	193,951	196,208	325,770	129,562	66.0 %
513 INSTR. CLASS STAFF	1,503,377	2,087,337	2,352,710	2,296,453	(56,257)	-2.4 %
514 OTHER PROFESSIONALS	56,785	121,193	67,836	67,696	(140)	-0.2 %
515 TECHNICAL	34,112	105,906	83,481	84,062	581	0.7 %
516 CLERICAL	93,076	101,164	101,164	109,257	8,093	8.0 %
519 LABORER	160,758	189,777	265,464	295,518	30,054	11.3 %
522 N-INSTRUCTIONAL ADMIN	52,045	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	339,342	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,733	0	0	0	0	0.0 %
526 N-CLERICAL	21,619	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,678	0	0	0	0	0.0 %
SALARIES TOTAL	2,554,199	2,804,328	3,071,863	3,183,756	111,893	3.6 %
BENEFITS						
531 HEALTH INSURANCE	351,039	445,813	398,656	299,320	(99,336)	-24.9 %
532 GROUP LIFE INSURANCE	29,310	37,513	41,094	42,595	1,501	3.7 %
533 SOCIAL SECURITY	181,496	214,148	234,622	243,176	8,554	3.6 %
534 RETIREMENT	338,723	489,024	528,722	540,835	12,113	2.3 %
BENEFITS TOTAL	900,568	1,186,498	1,203,094	1,125,926	(77,168)	-6.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,672	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,461	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	38,400	34,455	39,930	39,930	0	0.0 %
562 PRINTING & BINDING	0	1,500	0	0	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	982	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	44,515	47,955	48,930	48,930	0	0.0 %
GEORGE W. CARVER ELEMENTARY TOTAL	3,499,282	4,038,781	4,323,887	4,358,612	34,725	0.8 %
<b>HENRY L. MARSH, III ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	277,699	316,745	320,392	299,691	(20,701)	-6.5 %
513 INSTR. CLASS STAFF	2,187,465	2,765,506	2,821,256	2,870,347	49,091	1.7 %
514 OTHER PROFESSIONALS	0	133,088	145,490	160,597	15,107	10.4 %
515 TECHNICAL	124,179	142,353	159,884	181,301	21,417	13.4 %
516 CLERICAL	51,266	38,568	63,579	66,358	2,779	4.4 %
519 LABORER	157,311	147,026	189,545	229,945	40,400	21.3 %
522 N-INSTRUCTIONAL ADMIN	40,150	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	226,508	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,997	0	0	0	0	0.0 %
526 N-CLERICAL	286	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,830	0	0	0	0	0.0 %
SALARIES TOTAL	3,070,691	3,548,286	3,705,146	3,813,239	108,093	2.9 %
BENEFITS						
531 HEALTH INSURANCE	476,902	573,832	542,001	526,893	(15,108)	-2.8 %
532 GROUP LIFE INSURANCE	37,351	47,479	49,582	51,034	1,452	2.9 %
533 SOCIAL SECURITY	227,433	271,061	283,059	291,339	8,280	2.9 %
534 RETIREMENT	453,660	637,038	652,820	675,541	22,721	3.5 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
BENEFITS TOTAL	1,195,346	1,529,410	1,527,462	1,544,807	17,345	1.1 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	10,317	2,000	0	0	0	0.0 %
556 COMMUNICATIONS	188	850	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	46,400	49,180	49,455	49,455	0	0.0 %
562 PRINTING & BINDING	469	850	0	0	0	0.0 %
571 STAFF DEVELOPMENT	5,255	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	151	3,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	62,780	62,330	58,905	58,905	0	0.0 %
HENRY L. MARSH, III ELEMENTARY TOTAL	4,328,817	5,140,026	5,291,513	5,416,951	125,438	2.4 %
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	317,383	221,236	196,755	199,059	2,304	1.2 %
513 INSTR. CLASS STAFF	1,618,287	1,873,839	2,013,917	1,998,168	(15,749)	-0.8 %
514 OTHER PROFESSIONALS	98,459	178,146	200,401	195,970	(4,431)	-2.2 %
515 TECHNICAL	107,488	98,109	122,709	104,776	(17,933)	-14.6 %
516 CLERICAL	58,441	58,617	58,617	63,306	4,689	8.0 %
519 LABORER	129,115	115,057	104,520	126,891	22,371	21.4 %
522 N-INSTRUCTIONAL ADMIN	79,780	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	44,884	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,123	0	0	0	0	0.0 %
526 N-CLERICAL	807	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	14,437	0	0	0	0	0.0 %
SALARIES TOTAL	2,479,204	2,550,004	2,701,919	2,693,170	(8,749)	-0.3 %
BENEFITS						
531 HEALTH INSURANCE	408,268	448,318	449,128	458,950	9,822	2.2 %
532 GROUP LIFE INSURANCE	31,294	34,102	36,139	36,023	(116)	-0.3 %
533 SOCIAL SECURITY	181,682	194,696	206,319	205,647	(672)	-0.3 %
534 RETIREMENT	385,194	451,586	475,650	488,173	12,523	2.6 %
BENEFITS TOTAL	1,006,438	1,128,702	1,167,236	1,188,793	21,557	1.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	42,144	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,582	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	1,020	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	25,675	21,850	24,725	24,725	0	0.0 %
562 PRINTING & BINDING	80	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	0	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	290	3,650	3,650	3,650	0	0.0 %
OTHER EXPENDITURES TOTAL	70,771	33,120	30,975	30,975	0	0.0 %
J.B. FISHER ELEMENTARY SCHOOL TOTAL	3,556,413	3,711,826	3,900,130	3,912,938	12,808	0.3 %
J.H. BLACKWELL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	289,300	299,384	289,998	293,392	3,394	1.2 %
513 INSTR. CLASS STAFF	1,953,903	2,125,060	2,205,492	2,379,448	173,956	7.9 %
514 OTHER PROFESSIONALS	0	149,742	76,374	79,587	3,213	4.2 %
515 TECHNICAL	74,103	86,566	96,762	103,483	6,721	6.9 %
516 CLERICAL	106,698	106,698	106,698	104,049	(2,649)	-2.5 %
519 LABORER	101,740	112,585	113,902	176,549	62,647	55.0 %
522 N-INSTRUCTIONAL ADMIN	18,338	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	49,285	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	298	0	0	0	0	0.0 %
526 N-CLERICAL	96	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,702	0	0	0	0	0.0 %
SALARIES TOTAL	2,599,463	2,885,035	2,894,226	3,141,508	247,282	8.5 %
BENEFITS						
531 HEALTH INSURANCE	485,455	447,957	496,193	463,614	(32,579)	-6.6 %
532 GROUP LIFE INSURANCE	34,146	38,591	38,718	42,029	3,311	8.6 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>J.H. BLACKWELL ELEMENTARY SCHOOL</b>						
BENEFITS						
533 SOCIAL SECURITY	190,172	220,321	221,027	239,947	18,920	8.6 %
534 RETIREMENT	419,270	512,684	509,517	549,988	40,471	7.9 %
BENEFITS TOTAL	1,129,043	1,219,553	1,265,455	1,295,578	30,123	2.4 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,389	4,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	45,636	38,415	39,360	39,360	0	0.0 %
571 STAFF DEVELOPMENT	5,320	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	52,345	48,415	45,360	45,360	0	0.0 %
<b>J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL</b>	<b>1,180,851</b>	<b>4,153,003</b>	<b>4,205,041</b>	<b>4,482,446</b>	<b>277,405</b>	<b>6.6 %</b>
<b>J.H. BLACKWELL PRESCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	104,111	106,178	107,406	109,978	2,572	2.4 %
513 INSTR. CLASS STAFF	657,110	829,743	817,091	847,239	30,148	3.7 %
515 TECHNICAL	159,517	275,803	269,949	379,628	109,679	40.6 %
516 CLERICAL	55,999	55,999	55,999	60,479	4,480	8.0 %
519 LABORER	46,377	46,377	46,921	38,806	(8,115)	-17.3 %
523 N-INSTRUCTIONAL STAFF	51,919	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	68,793	0	0	0	0	0.0 %
526 N-CLERICAL	384	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,607	0	0	0	0	0.0 %
SALARIES TOTAL	1,149,817	1,314,100	1,297,366	1,436,130	138,764	10.7 %
BENEFITS						
531 HEALTH INSURANCE	189,395	232,739	203,362	219,196	15,834	7.8 %
532 GROUP LIFE INSURANCE	13,985	17,609	17,386	19,246	1,860	10.7 %
533 SOCIAL SECURITY	85,034	100,526	99,250	109,864	10,614	10.7 %
534 RETIREMENT	173,654	233,449	228,594	252,328	23,734	10.4 %
BENEFITS TOTAL	462,068	584,323	548,592	600,634	52,042	9.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	184	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	43,219	24,000	29,000	29,000	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	43,403	32,000	29,000	29,000	0	0.0 %
<b>J.H. BLACKWELL PRESCHOOL TOTAL</b>	<b>1,655,288</b>	<b>1,930,423</b>	<b>1,874,958</b>	<b>2,065,764</b>	<b>190,806</b>	<b>10.2 %</b>
<b>J.L. FRANCIS ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	204,394	292,444	295,865	285,645	(10,220)	-3.5 %
513 INSTR. CLASS STAFF	2,609,654	2,913,872	3,084,072	3,346,225	262,153	8.5 %
514 OTHER PROFESSIONALS	61,207	212,432	232,609	235,270	2,661	1.1 %
515 TECHNICAL	22,950	27,694	25,719	27,852	2,133	8.3 %
516 CLERICAL	67,545	65,676	68,012	73,453	5,441	8.0 %
519 LABORER	117,800	110,995	112,280	136,045	23,765	21.2 %
522 N-INSTRUCTIONAL ADMIN	8,420	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	204,544	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,346	0	0	0	0	0.0 %
SALARIES TOTAL	3,299,860	3,628,113	3,823,557	4,109,490	285,933	7.5 %
BENEFITS						
531 HEALTH INSURANCE	662,814	691,523	762,993	704,365	(58,628)	-7.7 %
532 GROUP LIFE INSURANCE	41,482	48,557	51,170	55,000	3,830	7.5 %
533 SOCIAL SECURITY	240,183	277,169	292,126	313,996	21,870	7.5 %
534 RETIREMENT	506,369	650,207	678,304	733,580	55,276	8.1 %
BENEFITS TOTAL	1,450,848	1,667,456	1,784,593	1,806,941	22,348	1.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	22,445	0	0	0	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>J.L. FRANCIS ELEMENTARY SCHOOL</b>						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	8,580	7,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	48,643	40,975	42,310	42,310	0	0.0 %
562 PRINTING & BINDING	162	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	325	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
586 EQUIP ADDITIONAL	4,448	7,500	11,500	11,500	0	0.0 %
587 EQUIP REPLACEMENT	1,824	4,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	86,427	67,275	61,110	61,110	0	0.0 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	4,837,135	5,362,844	5,669,260	5,977,541	308,281	5.4 %
<b>LINWOOD HOLTON ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	201,104	198,795	213,995	195,456	(18,539)	-8.7 %
513 INSTR. CLASS STAFF	2,432,235	2,605,945	2,897,135	4,211,571	1,314,436	45.4 %
514 OTHER PROFESSIONALS	0	58,441	62,670	65,306	2,636	4.2 %
515 TECHNICAL	148,932	178,345	218,051	221,066	3,015	1.4 %
516 CLERICAL	91,270	91,270	91,270	98,491	7,221	7.9 %
519 LABORER	129,459	102,900	143,194	176,066	32,872	23.0 %
522 N-INSTRUCTIONAL ADMIN	26,449	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	129,857	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,596	0	0	0	0	0.0 %
526 N-CLERICAL	109	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,039	0	0	0	0	0.0 %
SALARIES TOTAL	3,174,050	3,240,696	3,631,315	4,972,956	1,341,641	36.9 %
BENEFITS						
531 HEALTH INSURANCE	581,381	527,090	662,002	734,965	72,963	11.0 %
532 GROUP LIFE INSURANCE	40,046	42,655	48,594	66,576	17,982	37.0 %
533 SOCIAL SECURITY	233,415	247,526	277,415	380,055	102,640	37.0 %
534 RETIREMENT	481,093	579,031	639,941	868,537	228,596	35.7 %
BENEFITS TOTAL	1,335,935	1,396,302	1,627,952	2,050,133	422,181	25.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	750	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,979	5,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	2,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	53,031	44,105	51,385	51,385	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
575 AWARDS	0	820	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	58,760	56,925	56,385	56,385	0	0.0 %
LINWOOD HOLTON ELEMENTARY TOTAL	4,568,745	4,693,923	5,315,652	7,079,474	1,763,822	33.2 %
<b>LOIS HARRISON-JONES ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	205,330	205,330	207,733	199,313	(8,420)	-4.1 %
513 INSTR. CLASS STAFF	1,380,912	1,553,680	1,598,945	1,719,678	120,733	7.6 %
514 OTHER PROFESSIONALS	0	77,614	85,785	85,607	(178)	-0.2 %
515 TECHNICAL	38,234	45,365	51,598	59,302	7,704	14.9 %
516 CLERICAL	38,064	38,064	38,064	41,109	3,045	8.0 %
519 LABORER	28,097	109,359	110,640	134,321	23,681	21.4 %
522 N-INSTRUCTIONAL ADMIN	13,766	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	85,308	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,655	0	0	0	0	0.0 %
526 N-CLERICAL	1,509	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,976	0	0	0	0	0.0 %
SALARIES TOTAL	1,802,851	2,034,412	2,097,765	2,244,330	146,565	7.0 %
BENEFITS						
531 HEALTH INSURANCE	294,928	408,568	321,984	301,236	(20,748)	-6.4 %
532 GROUP LIFE INSURANCE	22,867	27,195	28,042	30,010	1,968	7.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
LOIS HARRISON-JONES ELEMENTARY						
BENEFITS						
533 SOCIAL SECURITY	132,076	155,248	160,104	171,313	11,209	7.0 %
534 RETIREMENT	284,770	358,373	365,906	391,677	25,771	7.0 %
BENEFITS TOTAL	734,641	949,384	876,036	894,236	18,200	2.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	240	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,611	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	400	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	19,918	17,070	23,200	23,200	0	0.0 %
562 PRINTING & BINDING	55	850	0	0	0	0.0 %
571 STAFF DEVELOPMENT	388	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	1,189	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,401	28,520	29,400	29,400	0	0.0 %
LOIS HARRISON-JONES ELEMENTARY TOTAL	1,562,893	3,012,316	3,003,201	3,167,966	164,765	5.5 %
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	104,978	214,956	106,206	107,449	1,243	1.2 %
513 INSTR. CLASS STAFF	385,494	461,616	489,488	494,134	4,646	0.9 %
515 TECHNICAL	62,971	133,771	149,415	218,677	69,262	46.4 %
516 CLERICAL	46,309	38,472	46,309	50,014	3,705	8.0 %
519 LABORER	33,823	33,878	34,274	41,610	7,336	21.4 %
523 N-INSTRUCTIONAL STAFF	72,350	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	756	0	0	0	0	0.0 %
526 N-CLERICAL	1,417	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	519	0	0	0	0	0.0 %
SALARIES TOTAL	708,617	882,693	825,692	911,884	86,192	10.4 %
BENEFITS						
531 HEALTH INSURANCE	126,761	168,383	164,471	175,036	10,565	6.4 %
532 GROUP LIFE INSURANCE	8,470	11,830	11,064	12,219	1,155	10.4 %
533 SOCIAL SECURITY	52,222	67,527	63,165	69,758	6,593	10.4 %
534 RETIREMENT	102,713	155,960	144,855	162,404	17,549	12.1 %
BENEFITS TOTAL	290,166	403,700	383,555	419,417	35,862	9.3 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,864	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	47,809	29,000	34,020	34,020	0	0.0 %
579 OTHER OPER EXPENSES	0	1,020	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	49,673	37,020	34,020	34,020	0	0.0 %
MARTIN LUTHER KING, JR. PRESCHOOL TOTAL	1,048,456	1,323,413	1,243,267	1,365,321	122,054	9.8 %
MARY MUNFORD ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	256,015	256,015	258,996	262,012	3,016	1.2 %
513 INSTR. CLASS STAFF	2,436,053	2,544,882	2,799,354	2,714,052	(85,302)	-3.0 %
514 OTHER PROFESSIONALS	0	81,886	87,816	101,917	14,101	16.1 %
515 TECHNICAL	176,640	175,632	196,436	217,105	20,669	10.5 %
516 CLERICAL	45,509	45,509	45,509	49,150	3,641	8.0 %
519 LABORER	88,267	115,669	114,405	180,019	65,614	57.4 %
523 N-INSTRUCTIONAL STAFF	54,119	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	478	0	0	0	0	0.0 %
526 N-CLERICAL	768	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,690	0	0	0	0	0.0 %
SALARIES TOTAL	3,069,539	3,224,593	3,507,516	3,529,255	21,739	0.6 %
BENEFITS						
531 HEALTH INSURANCE	636,900	582,918	686,480	626,317	(60,163)	-8.8 %
532 GROUP LIFE INSURANCE	40,247	43,142	46,939	47,229	290	0.6 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
MARY MUNFORD ELEMENTARY SCHOOL						
BENEFITS						
533 SOCIAL SECURITY	221,896	244,869	266,410	269,603	3,193	1.2 %
534 RETIREMENT	493,236	574,299	620,485	632,637	12,152	2.0 %
BENEFITS TOTAL	1,392,279	1,445,228	1,620,314	1,575,786	(44,528)	-2.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,874	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,744	6,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	700	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	40,188	39,560	46,220	46,220	0	0.0 %
562 PRINTING & BINDING	0	800	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	1,326	5,220	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	52,132	53,130	52,290	52,290	0	0.0 %
MARY MUNFORD ELEMENTARY SCHOOL TOTAL	1,444,411	4,722,951	5,180,120	5,157,331	(22,789)	-0.4 %
MARY SCOTT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	101,378	0	102,564	103,763	1,199	1.2 %
513 INSTR. CLASS STAFF	725,304	802,942	752,417	806,133	53,716	7.1 %
515 TECHNICAL	190,711	265,595	288,695	262,716	(25,979)	-9.0 %
516 CLERICAL	38,923	38,947	38,947	42,045	3,098	8.0 %
519 LABORER	64,606	36,751	37,182	45,139	7,957	21.4 %
522 N-INSTRUCTIONAL ADMIN	22,557	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	23,591	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	17,895	0	0	0	0	0.0 %
526 N-CLERICAL	6,310	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	248	0	0	0	0	0.0 %
SALARIES TOTAL	1,191,523	1,144,235	1,219,805	1,259,796	39,991	3.3 %
BENEFITS						
531 HEALTH INSURANCE	264,949	265,944	252,082	262,174	10,092	4.0 %
532 GROUP LIFE INSURANCE	15,086	15,334	16,346	16,881	535	3.3 %
533 SOCIAL SECURITY	86,009	87,534	93,314	96,375	3,061	3.3 %
534 RETIREMENT	178,928	204,139	215,559	221,299	5,740	2.7 %
BENEFITS TOTAL	544,972	572,951	577,301	596,729	19,428	3.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	101,105	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	29,694	18,505	23,505	23,505	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	130,799	26,505	23,505	23,505	0	0.0 %
MARY SCOTT PRESCHOOL TOTAL	1,867,294	1,743,691	1,820,611	1,880,030	59,419	3.3 %
MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	106,178	106,178	107,406	108,649	1,243	1.2 %
513 INSTR. CLASS STAFF	951,422	1,030,372	1,043,463	1,065,110	21,647	2.1 %
514 OTHER PROFESSIONALS	0	87,189	96,367	96,168	(199)	-0.2 %
515 TECHNICAL	239,581	344,415	325,056	316,547	(8,509)	-2.6 %
516 CLERICAL	49,503	49,887	49,887	53,878	3,991	8.0 %
519 LABORER	58,394	64,616	60,331	81,236	20,905	34.7 %
523 N-INSTRUCTIONAL STAFF	74,008	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,078	0	0	0	0	0.0 %
526 N-CLERICAL	1,069	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,078	0	0	0	0	0.0 %
SALARIES TOTAL	1,492,311	1,687,657	1,687,510	1,726,588	39,078	2.3 %
BENEFITS						
531 HEALTH INSURANCE	339,052	355,345	389,619	290,842	(98,777)	-25.4 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>MAYMONT PRESCHOOL</b>						
BENEFITS						
532 GROUP LIFE INSURANCE	19,219	22,546	22,548	23,069	521	2.3 %
533 SOCIAL SECURITY	106,149	128,727	128,712	131,697	2,985	2.3 %
534 RETIREMENT	235,692	298,302	296,474	302,343	5,869	2.0 %
BENEFITS TOTAL	700,112	804,920	837,353	747,951	(89,402)	-10.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	795	4,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	30,514	21,000	25,000	25,000	0	0.0 %
579 OTHER OPER EXPENSES	983	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	32,292	30,500	26,000	26,000	0	0.0 %
MAYMONT PRESCHOOL TOTAL	2,224,715	2,523,077	2,550,863	2,500,539	(50,324)	-2.0 %
<b>MILES J. JONES ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	285,379	313,509	299,374	307,468	8,094	2.7 %
513 INSTR. CLASS STAFF	2,459,043	3,214,670	3,471,403	3,256,162	(215,241)	-6.2 %
514 OTHER PROFESSIONALS	61,486	218,433	238,738	242,031	3,293	1.4 %
515 TECHNICAL	149,465	217,742	232,282	250,648	18,366	7.9 %
516 CLERICAL	75,139	70,945	70,945	76,620	5,675	8.0 %
519 LABORER	107,438	106,557	127,149	154,368	27,219	21.4 %
523 N-INSTRUCTIONAL STAFF	204,796	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,250	0	0	0	0	0.0 %
526 N-CLERICAL	334	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,912	0	0	0	0	0.0 %
SALARIES TOTAL	3,367,242	4,146,856	4,444,891	4,292,297	(152,594)	-3.4 %
BENEFITS						
531 HEALTH INSURANCE	594,945	768,381	677,300	512,654	(164,646)	-24.3 %
532 GROUP LIFE INSURANCE	42,753	55,503	59,494	57,453	(2,041)	-3.4 %
533 SOCIAL SECURITY	237,942	316,856	339,652	327,985	(11,667)	-3.4 %
534 RETIREMENT	524,680	743,929	796,135	765,448	(30,687)	-3.9 %
BENEFITS TOTAL	1,400,320	1,884,669	1,872,581	1,663,540	(209,041)	-11.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	422	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,701	6,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	53,399	59,900	60,760	60,760	0	0.0 %
571 STAFF DEVELOPMENT	2,456	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	60,978	69,690	64,050	64,050	0	0.0 %
MILES J. JONES ELEMENTARY TOTAL	4,828,540	6,101,215	6,381,522	6,019,887	(361,635)	-5.7 %
<b>OAK GROVE-BELLEMEADE ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	227,073	310,490	311,474	300,851	(10,623)	-3.4 %
513 INSTR. CLASS STAFF	2,611,259	3,185,025	3,349,377	3,253,369	(96,008)	-2.9 %
514 OTHER PROFESSIONALS	8,203	207,627	299,345	301,844	2,499	0.8 %
515 TECHNICAL	142,981	230,884	205,241	207,212	1,971	1.0 %
516 CLERICAL	91,861	72,153	91,357	109,511	18,154	19.9 %
519 LABORER	89,408	132,319	126,583	236,758	110,175	87.0 %
522 N-INSTRUCTIONAL ADMIN	148,980	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	300,031	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	27,127	0	0	0	0	0.0 %
526 N-CLERICAL	3,078	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,513	0	0	0	0	0.0 %
SALARIES TOTAL	3,656,514	4,143,998	4,388,877	4,415,045	26,168	0.6 %
BENEFITS						
531 HEALTH INSURANCE	581,840	694,352	665,997	567,269	(98,728)	-14.8 %



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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>OAK GROVE-BELLEMEADE ELEMENTARY</b>						
BENEFITS						
532 GROUP LIFE INSURANCE	42,747	55,459	58,737	59,088	351	0.6 %
533 SOCIAL SECURITY	267,638	316,595	335,330	337,336	2,006	0.6 %
534 RETIREMENT	519,956	741,073	778,335	776,561	(1,774)	-0.2 %
BENEFITS TOTAL	1,412,181	1,807,479	1,838,399	1,740,254	(98,145)	-5.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,655	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	5,892	10,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	550	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	59,926	47,020	54,645	54,645	0	0.0 %
571 STAFF DEVELOPMENT	7,398	7,300	7,300	7,300	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	5,455	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	86,326	71,070	68,145	68,145	0	0.0 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	1,498,507	6,022,547	6,295,421	6,223,444	(71,977)	-1.1 %
<b>OVERBY-SHEPPARD ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	200,415	211,251	207,356	211,195	3,839	1.9 %
513 INSTR. CLASS STAFF	1,344,026	1,780,520	1,808,621	1,823,956	15,335	0.8 %
514 OTHER PROFESSIONALS	46,882	263,346	269,560	272,202	2,642	1.0 %
515 TECHNICAL	106,016	128,409	144,610	136,243	(8,367)	-5.8 %
516 CLERICAL	53,524	52,035	55,228	59,646	4,418	8.0 %
519 LABORER	66,997	151,804	110,550	134,211	23,661	21.4 %
522 N-INSTRUCTIONAL ADMIN	4,720	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	103,668	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,030	0	0	0	0	0.0 %
526 N-CLERICAL	6,438	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	780	0	0	0	0	0.0 %
SALARIES TOTAL	1,934,496	2,592,365	2,600,925	2,642,453	41,528	1.6 %
BENEFITS						
531 HEALTH INSURANCE	325,407	462,805	455,785	374,426	(81,359)	-17.9 %
532 GROUP LIFE INSURANCE	24,791	34,671	34,785	35,344	559	1.6 %
533 SOCIAL SECURITY	141,843	197,933	198,598	201,766	3,168	1.6 %
534 RETIREMENT	301,077	454,669	456,056	465,704	9,648	2.1 %
BENEFITS TOTAL	793,118	1,150,078	1,145,224	1,077,240	(67,984)	-5.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,286	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	7,280	5,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	27,982	23,315	23,650	23,650	0	0.0 %
562 PRINTING & BINDING	951	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	5,512	4,300	4,300	4,300	0	0.0 %
586 EQUIP ADDITIONAL	2,913	2,470	2,470	2,470	0	0.0 %
OTHER EXPENDITURES TOTAL	55,924	35,535	30,870	30,870	0	0.0 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	2,783,538	3,777,978	3,777,019	3,750,563	(26,456)	-0.7 %
<b>RICHMOND VIRTUAL ACADEMY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	128,224	128,224	100.0 %
513 INSTR. CLASS STAFF	0	0	76,167	2,275,680	2,199,513	2,887.8 %
514 OTHER PROFESSIONALS	0	0	0	80,841	80,841	100.0 %
516 CLERICAL	0	0	0	72,585	72,585	100.0 %
523 N-INSTRUCTIONAL STAFF	4,400	0	5,000	225,000	220,000	4,400.0 %
SALARIES TOTAL	4,400	0	81,167	2,782,330	2,701,163	3,327.9 %
BENEFITS						
531 HEALTH INSURANCE	0	0	23,054	319,592	296,538	1,286.3 %
532 GROUP LIFE INSURANCE	0	0	1,021	34,268	33,247	3,256.3 %
533 SOCIAL SECURITY	337	0	5,826	195,638	189,812	3,258.0 %

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DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>RICHMOND VIRTUAL ACADEMY</b>						
BENEFITS						
534 RETIREMENT	0	0	13,833	472,243	458,410	3,313.9 %
BENEFITS TOTAL	337	0	43,734	1,021,741	978,007	2,236.3 %
OTHER EXPENDITURES						
544 TUITION	0	0	0	180,000	180,000	100.0 %
552 STUDENT TRANSPORTATION	229	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	36	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	0	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	265	5,000	10,000	190,000	180,000	1,800.0 %
RICHMOND VIRTUAL ACADEMY TOTAL	5,002	5,000	134,901	3,994,071	3,859,170	2,860.7 %
<b>SOUTHAMPTON ELEMENTARY</b>						
SALARIES						
512 INSTR. ADMINISTRATION	229,134	229,134	231,814	211,195	(20,619)	-8.9 %
513 INSTR. CLASS STAFF	2,169,381	2,434,215	2,628,868	2,704,872	76,004	2.9 %
514 OTHER PROFESSIONALS	0	234,407	257,041	268,221	11,180	4.3 %
515 TECHNICAL	51,317	153,970	92,816	89,426	(3,390)	-3.7 %
516 CLERICAL	68,191	47,588	74,774	84,451	9,677	12.9 %
519 LABORER	80,470	93,379	114,380	170,425	56,045	49.0 %
523 N-INSTRUCTIONAL STAFF	88,833	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	17,405	0	0	0	0	0.0 %
526 N-CLERICAL	19,976	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	794	0	0	0	0	0.0 %
SALARIES TOTAL	2,725,501	3,197,693	3,404,693	3,533,590	128,897	3.8 %
BENEFITS						
531 HEALTH INSURANCE	440,165	457,384	498,023	391,405	(106,618)	-21.4 %
532 GROUP LIFE INSURANCE	35,213	41,586	44,236	45,971	1,735	3.9 %
533 SOCIAL SECURITY	201,796	244,236	260,081	269,936	9,855	3.8 %
534 RETIREMENT	431,377	556,583	588,789	612,106	23,317	4.0 %
BENEFITS TOTAL	1,108,551	1,299,789	1,391,129	1,319,418	(71,711)	-5.2 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	5,116	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	500	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	30,343	37,810	35,580	35,580	0	0.0 %
562 PRINTING & BINDING	574	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	6,277	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	7,216	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	50,026	55,660	48,930	48,930	0	0.0 %
SOUTHAMPTON ELEMENTARY TOTAL	3,884,078	4,553,142	4,844,752	4,901,938	57,186	1.2 %
<b>SUMMER HILL PRESCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	103,763	116,563	104,978	106,206	1,228	1.2 %
513 INSTR. CLASS STAFF	623,443	746,458	863,464	759,487	(103,977)	-12.0 %
515 TECHNICAL	224,702	244,631	272,258	319,744	47,486	17.4 %
516 CLERICAL	37,544	36,457	36,457	60,479	24,022	65.9 %
519 LABORER	43,930	43,930	44,444	53,956	9,512	21.4 %
523 N-INSTRUCTIONAL STAFF	67,313	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,614	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,357	0	0	0	0	0.0 %
SALARIES TOTAL	1,110,666	1,188,039	1,321,601	1,299,872	(21,729)	-1.6 %
BENEFITS						
531 HEALTH INSURANCE	222,077	254,401	220,430	201,387	(19,043)	-8.6 %
532 GROUP LIFE INSURANCE	14,031	15,922	17,711	17,420	(291)	-1.6 %
533 SOCIAL SECURITY	79,675	90,883	101,102	99,441	(1,661)	-1.6 %
534 RETIREMENT	168,890	210,733	233,290	228,124	(5,166)	-2.2 %
BENEFITS TOTAL	484,673	571,939	572,533	546,372	(26,161)	-4.6 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SUMMER HILL PRESCHOOL						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	107	3,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	29,234	22,000	27,000	27,000	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	29,341	30,000	27,000	27,000	0	0.0 %
SUMMER HILL PRESCHOOL TOTAL	1,624,680	1,789,978	1,921,134	1,873,244	(47,890)	-2.5 %
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	216,006	216,006	218,518	221,061	2,543	1.2 %
513 INSTR. CLASS STAFF	1,042,169	1,386,096	1,406,942	1,601,951	195,009	13.9 %
514 OTHER PROFESSIONALS	28,467	39,460	52,784	55,003	2,219	4.2 %
515 TECHNICAL	53,189	53,099	59,435	67,651	8,216	13.8 %
516 CLERICAL	52,815	52,815	52,815	57,040	4,225	8.0 %
519 LABORER	112,043	144,822	101,939	123,824	21,885	21.5 %
523 N-INSTRUCTIONAL STAFF	196,421	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,453	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,674	0	0	0	0	0.0 %
SALARIES TOTAL	1,708,237	1,897,298	1,897,433	2,131,530	234,097	12.3 %
BENEFITS						
531 HEALTH INSURANCE	335,862	335,305	337,284	363,309	26,025	7.7 %
532 GROUP LIFE INSURANCE	20,392	25,358	25,358	28,495	3,137	12.4 %
533 SOCIAL SECURITY	124,568	144,764	144,775	162,683	17,908	12.4 %
534 RETIREMENT	242,865	328,623	330,587	373,781	43,194	13.1 %
BENEFITS TOTAL	723,687	834,050	838,004	928,268	90,264	10.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	23,310	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	2,228	3,000	0	0	0	0.0 %
556 COMMUNICATIONS	195	820	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	22,007	16,560	17,090	17,090	0	0.0 %
562 PRINTING & BINDING	610	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	48,350	20,930	17,640	17,640	0	0.0 %
SWANSBORO ELEMENTARY SCHOOL TOTAL	2,480,274	2,752,278	2,753,077	3,077,438	324,361	11.8 %
WESTOVER HILLS ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	202,689	202,689	205,061	193,473	(11,588)	-5.7 %
513 INSTR. CLASS STAFF	2,060,226	1,933,530	2,103,796	2,193,636	89,840	4.3 %
514 OTHER PROFESSIONALS	0	213,978	243,276	245,706	2,430	1.0 %
515 TECHNICAL	45,221	50,218	56,212	63,982	7,770	13.8 %
516 CLERICAL	50,509	50,509	50,509	54,550	4,041	8.0 %
519 LABORER	94,016	106,713	107,314	199,324	92,010	85.7 %
522 N-INSTRUCTIONAL ADMIN	5,547	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	55,126	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	88	0	0	0	0	0.0 %
526 N-CLERICAL	1,563	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	940	0	0	0	0	0.0 %
SALARIES TOTAL	2,515,925	2,562,637	2,771,168	2,955,671	184,503	6.7 %
BENEFITS						
531 HEALTH INSURANCE	427,687	469,301	430,671	441,091	10,420	2.4 %
532 GROUP LIFE INSURANCE	32,908	34,273	37,068	39,541	2,473	6.7 %
533 SOCIAL SECURITY	185,347	195,659	211,612	225,730	14,118	6.7 %
534 RETIREMENT	399,517	455,309	488,029	524,385	36,356	7.4 %
BENEFITS TOTAL	1,045,459	1,154,542	1,167,380	1,230,747	63,367	5.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,200	0	0	0	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
<b>WESTOVER HILLS ELEMENTARY</b>						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	6,141	5,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	600	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	41,082	31,730	33,365	33,365	0	0.0 %
571 STAFF DEVELOPMENT	342	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	50	0	0	0	0.0 %
587 EQUIP REPLACEMENT	370	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	54,135	47,380	43,365	43,365	0	0.0 %
WESTOVER HILLS ELEMENTARY TOTAL	3,615,519	3,764,559	3,981,913	4,229,783	247,870	6.2 %
<b>WILLIAM FOX ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	207,769	219,108	221,672	248,707	27,035	12.2 %
513 INSTR. CLASS STAFF	2,151,726	2,484,463	2,628,254	2,424,839	(203,415)	-7.7 %
515 TECHNICAL	44,972	45,189	50,587	56,638	6,051	12.0 %
516 CLERICAL	92,160	83,571	103,417	106,210	2,793	2.7 %
519 LABORER	119,227	114,629	123,298	150,283	26,985	21.9 %
522 N-INSTRUCTIONAL ADMIN	7,680	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	60,591	23,000	23,000	23,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,625	0	0	0	0	0.0 %
526 N-CLERICAL	2,077	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,521	0	0	0	0	0.0 %
SALARIES TOTAL	2,690,348	2,969,960	3,150,228	3,009,677	(140,551)	-4.5 %
BENEFITS						
531 HEALTH INSURANCE	539,169	515,956	601,640	548,807	(52,833)	-8.8 %
532 GROUP LIFE INSURANCE	35,213	39,489	41,906	40,019	(1,887)	-4.5 %
533 SOCIAL SECURITY	195,278	225,439	239,238	228,487	(10,751)	-4.5 %
534 RETIREMENT	423,760	526,051	552,348	539,088	(13,260)	-2.4 %
BENEFITS TOTAL	1,193,420	1,306,935	1,435,132	1,356,401	(78,731)	-5.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,617	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	225	2,500	0	0	0	0.0 %
556 COMMUNICATIONS	0	800	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	46,892	36,225	32,220	32,220	0	0.0 %
562 PRINTING & BINDING	58	800	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,072	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	20	0	0	0	0.0 %
586 EQUIP ADDITIONAL	3,967	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	59,831	46,345	38,220	38,220	0	0.0 %
WILLIAM FOX ELEMENTARY SCHOOL TOTAL	8,943,599	4,323,240	4,623,580	4,404,298	(219,282)	-4.7 %
<b>WOODVILLE ELEMENTARY SCHOOL</b>						
SALARIES						
512 INSTR. ADMINISTRATION	203,508	203,508	205,889	208,299	2,410	1.2 %
513 INSTR. CLASS STAFF	1,655,335	1,990,144	2,062,116	1,937,869	(124,247)	-6.0 %
514 OTHER PROFESSIONALS	12,337	132,354	218,152	220,708	2,556	1.2 %
515 TECHNICAL	108,389	126,149	106,125	122,093	15,968	15.0 %
516 CLERICAL	45,208	45,509	62,575	78,718	16,143	25.8 %
519 LABORER	154,966	155,070	159,880	188,019	28,139	17.6 %
523 N-INSTRUCTIONAL STAFF	137,601	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,424	0	0	0	0	0.0 %
526 N-CLERICAL	5,006	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,616	0	0	0	0	0.0 %
SALARIES TOTAL	2,325,390	2,657,734	2,819,737	2,760,706	(59,031)	-2.1 %
BENEFITS						
531 HEALTH INSURANCE	424,873	502,617	510,536	398,474	(112,062)	-21.9 %
532 GROUP LIFE INSURANCE	29,285	35,546	37,721	36,930	(791)	-2.1 %
533 SOCIAL SECURITY	170,441	202,935	215,328	210,823	(4,505)	-2.1 %
534 RETIREMENT	348,381	470,401	495,089	482,621	(12,468)	-2.5 %
BENEFITS TOTAL	972,980	1,211,499	1,258,674	1,128,848	(129,826)	-10.3 %

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Object Class	ACTUAL <u>FY23</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
WOODVILLE ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	240	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	6,868	3,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	36,465	22,410	23,705	23,705	0	0.0 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	2,170	4,000	4,000	4,000	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	45,743	33,810	31,605	31,605	0	0.0 %
WOODVILLE ELEMENTARY SCHOOL TOTAL	3,344,113	3,903,043	4,110,016	3,921,159	(188,857)	-4.6 %
TOTAL	109,834,741	122,684,821	129,890,580	139,315,283	9,424,703	7.3 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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

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

**High Schools**

Armstrong High School  
Huguenot High School  
Open High School (Specialty)  
Richmond Community High School (Specialty)  
Thomas Jefferson High School (Special Programming)

Franklin Military Academy (Specialty)  
John Marshall High School  
Richmond Alternative School  
Richmond High School for the Arts

**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  
2024-25 BUDGET**

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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.



RICHMOND PUBLIC SCHOOLS  
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AREA 02 SUMMARY

AREAS: 02 SECONDARY EDUCATION

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	56.0	5,513,952	5,586,587	5,607,904	6,243,962	636,058	11.3 %
513 INSTR. CLASS STAFF	999.8	53,109,281	59,903,871	63,995,635	67,506,019	3,510,384	5.5 %
514 OTHER PROFESSIONALS	35.0	530,068	3,400,825	3,642,542	2,910,692	(731,850)	-20.1 %
515 TECHNICAL	69.0	1,480,221	2,091,590	2,013,757	2,429,031	415,274	20.6 %
516 CLERICAL	46.0	1,820,681	1,840,465	1,972,381	2,182,947	210,566	10.7 %
519 LABORER	144.0	4,831,207	5,181,243	5,375,101	6,334,469	959,368	17.8 %
PERSONNEL SERVICES TOTAL	1,349.8	67,285,410	78,004,581	82,607,320	87,607,120	4,999,800	6.1 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		158,677	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,011,651	666,700	744,700	744,700	0	0.0 %
524 N-OTHER PROFESSIONALS		120	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		129,702	0	0	0	0	0.0 %
526 N-CLERICAL		115,394	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		3,975	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		368,617	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		4,788,136	826,700	904,700	904,700	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		12,235,274	13,316,291	13,414,232	12,436,235	(977,997)	-7.3 %
532 GROUP LIFE INSURANCE		901,909	1,043,472	1,104,216	1,169,538	65,322	5.9 %
533 SOCIAL SECURITY		5,288,050	5,968,755	6,315,143	6,703,491	388,348	6.1 %
534 RETIREMENT		11,021,681	13,874,517	14,539,843	15,582,374	1,042,531	7.2 %
536 COMPENSATION-TYPE INSURANCE		(53,653)	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		29,393,261	34,203,035	35,373,434	35,891,638	518,204	1.5 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		1,645,682	1,729,500	1,724,500	1,574,500	(150,000)	-8.7 %
547 REPAIRS/MAINTENANCE		381,676	12,800	12,800	12,800	0	0.0 %
PURCHASED SERVICES TOTAL		2,027,358	1,742,300	1,737,300	1,587,300	(150,000)	-8.6 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		465,977	301,925	0	25,000	25,000	100.0 %
556 COMMUNICATIONS		894	1,900	0	0	0	0.0 %
OTHER CHARGES TOTAL		466,871	303,825	0	25,000	25,000	100.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,314,179	1,054,000	1,358,850	1,358,850	0	0.0 %
562 PRINTING & BINDING		2,549	4,400	3,000	3,000	0	0.0 %
564 BOOKS & PERIODICALS		6,082	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,322,810	1,066,400	1,369,850	1,369,850	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		73,194	119,360	119,360	119,360	0	0.0 %
572 DUES AND FEES		49,737	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		5,038	8,400	7,100	7,100	0	0.0 %
575 AWARDS		2,974	4,360	2,860	2,860	0	0.0 %
579 OTHER OPER EXPENSES		11,752	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		142,695	193,270	190,470	190,470	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		15,432	22,650	16,650	16,650	0	0.0 %
587 EQUIP REPLACEMENT		4,990	7,000	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		20,422	29,650	16,650	16,650	0	0.0 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		241,550	255,470	435,000	435,000	0	0.0 %
OTHER USES OF FUNDS TOTAL		241,550	255,470	435,000	435,000	0	0.0 %
02 SECONDARY EDUCATION TOTAL	1,349.8	105,688,513	116,625,231	122,634,724	128,027,728	5,393,004	4.4 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
ALBERT HILL MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	212,037	212,037	214,518	318,439	103,921	48.4 %
513 INSTR. CLASS STAFF	2,232,562	2,845,353	3,076,289	2,910,474	(165,815)	-5.4 %
514 OTHER PROFESSIONALS	0	156,148	170,022	173,282	3,260	1.9 %
515 TECHNICAL	107,692	151,712	165,832	170,703	4,871	2.9 %
516 CLERICAL	77,267	83,454	81,105	90,367	9,262	11.4 %
519 LABORER	201,070	199,435	230,055	275,026	44,971	19.5 %
523 N-INSTRUCTIONAL STAFF	188,920	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,890	0	0	0	0	0.0 %
526 N-CLERICAL	308	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,467	0	0	0	0	0.0 %
SALARIES TOTAL	3,028,213	3,663,639	3,953,321	3,953,791	470	0.0 %
BENEFITS						
531 HEALTH INSURANCE	549,715	604,462	665,143	583,835	(81,308)	-12.2 %
532 GROUP LIFE INSURANCE	38,067	48,886	52,767	52,776	9	0.0 %
533 SOCIAL SECURITY	223,694	279,084	301,252	301,278	26	0.0 %
534 RETIREMENT	462,508	652,550	696,315	699,697	3,382	0.5 %
BENEFITS TOTAL	1,273,984	1,584,982	1,715,477	1,637,586	(77,891)	-4.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,251	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	17,755	15,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	51,317	45,890	52,690	52,690	0	0.0 %
562 PRINTING & BINDING	300	300	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,197	2,750	2,750	2,750	0	0.0 %
OTHER EXPENDITURES TOTAL	75,820	63,940	55,440	55,440	0	0.0 %
ALBERT HILL MIDDLE SCHOOL TOTAL	4,378,017	5,312,561	5,724,238	5,646,817	(77,421)	-1.4 %
DOGWOOD MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	214,158	220,389	219,875	306,449	86,574	39.4 %
513 INSTR. CLASS STAFF	1,964,411	2,337,801	2,543,245	2,713,357	170,112	6.7 %
514 OTHER PROFESSIONALS	0	149,836	163,293	166,286	2,993	1.8 %
515 TECHNICAL	76,607	98,688	96,636	102,225	5,589	5.8 %
516 CLERICAL	49,602	49,027	49,027	52,949	3,922	8.0 %
519 LABORER	130,505	156,817	256,681	290,228	33,547	13.1 %
522 N-INSTRUCTIONAL ADMIN	14,980	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	201,990	15,500	15,500	15,500	0	0.0 %
526 N-CLERICAL	3,571	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,820	0	0	0	0	0.0 %
SALARIES TOTAL	2,678,644	3,028,058	3,344,257	3,646,994	302,737	9.1 %
BENEFITS						
531 HEALTH INSURANCE	590,545	625,222	675,823	549,229	(126,594)	-18.7 %
532 GROUP LIFE INSURANCE	32,759	40,372	44,606	48,666	4,060	9.1 %
533 SOCIAL SECURITY	192,645	230,459	254,656	277,818	23,162	9.1 %
534 RETIREMENT	394,099	537,683	587,343	638,675	51,332	8.7 %
536 COMPENSATION-TYPE INSURANCE	(53,653)	0	0	0	0	0.0 %
BENEFITS TOTAL	1,156,395	1,433,736	1,562,428	1,514,388	(48,040)	-3.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	173,675	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	4,460	18,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	49,117	37,370	50,505	50,505	0	0.0 %
562 PRINTING & BINDING	0	200	200	200	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	227,252	59,570	54,705	54,705	0	0.0 %
DOGWOOD MIDDLE SCHOOL TOTAL	4,062,291	4,521,364	4,961,390	5,216,087	254,697	5.1 %
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	326,725	326,725	330,533	334,386	3,853	1.2 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
513 INSTR. CLASS STAFF	2,824,538	2,835,082	3,223,219	3,387,322	164,103	5.1 %
514 OTHER PROFESSIONALS	35,823	123,495	230,322	164,022	(66,300)	-28.8 %
515 TECHNICAL	82,310	111,043	118,592	128,394	9,802	8.3 %
516 CLERICAL	90,112	90,112	90,112	95,478	5,366	6.0 %
519 LABORER	235,305	255,011	224,929	266,240	41,311	18.4 %
523 N-INSTRUCTIONAL STAFF	196,047	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	88	0	0	0	0	0.0 %
526 N-CLERICAL	2,247	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,614	0	0	0	0	0.0 %
SALARIES TOTAL	3,810,809	3,757,468	4,233,707	4,391,842	158,135	3.7 %
BENEFITS						
531 HEALTH INSURANCE	589,355	630,514	613,887	520,298	(93,589)	-15.2 %
532 GROUP LIFE INSURANCE	47,143	50,132	56,524	58,260	1,736	3.1 %
533 SOCIAL SECURITY	282,035	286,036	322,377	334,760	12,383	3.8 %
534 RETIREMENT	574,614	661,845	745,796	781,814	36,018	4.8 %
BENEFITS TOTAL	1,493,147	1,628,527	1,738,584	1,695,132	(43,452)	-2.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,239	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	19,699	15,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	400	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	75,092	57,535	58,040	58,040	0	0.0 %
562 PRINTING & BINDING	0	600	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,060	3,750	3,750	3,750	0	0.0 %
573 TRAVEL	193	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	2,850	2,850	2,850	0	0.0 %
OTHER EXPENDITURES TOTAL	106,283	80,385	64,890	64,890	0	0.0 %
LUCILLE M. BROWN MIDDLE SCHOOL TOTAL	5,410,239	5,466,380	6,037,181	6,151,864	114,683	1.9 %
LUCILLE M. BROWN IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	317,256	436,095	436,310	600,722	164,412	37.7 %
514 OTHER PROFESSIONALS	39,774	92,540	102,094	0	(102,094)	-100.0 %
523 N-INSTRUCTIONAL STAFF	8,201	0	0	0	0	0.0 %
SALARIES TOTAL	365,231	528,635	538,404	600,722	62,318	11.6 %
BENEFITS						
531 HEALTH INSURANCE	58,839	88,162	86,714	76,569	(10,145)	-11.7 %
532 GROUP LIFE INSURANCE	4,808	6,251	7,214	8,051	837	11.6 %
533 SOCIAL SECURITY	26,718	40,438	41,188	45,956	4,768	11.6 %
534 RETIREMENT	60,427	85,635	97,385	106,641	9,256	9.5 %
BENEFITS TOTAL	150,792	220,486	232,501	237,217	4,716	2.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,499	7,650	7,650	7,650	0	0.0 %
552 STUDENT TRANSPORTATION	0	9,795	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	7,903	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	524	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	1,305	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	12,231	39,095	29,300	29,300	0	0.0 %
LUCILLE M. BROWN IB MY PRG TOTAL	528,254	788,216	800,205	867,239	67,034	8.4 %
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
512 INSTR. ADMINISTRATION	392,463	400,528	400,961	405,654	4,693	1.2 %
513 INSTR. CLASS STAFF	2,723,674	3,574,520	3,913,088	3,946,103	33,015	0.8 %
514 OTHER PROFESSIONALS	0	239,423	261,903	265,193	3,290	1.3 %
515 TECHNICAL	111,352	200,318	202,594	217,552	14,958	7.4 %
516 CLERICAL	145,067	124,680	124,680	134,614	9,934	8.0 %
519 LABORER	289,842	398,646	437,242	516,913	79,671	18.2 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
522 N-INSTRUCTIONAL ADMIN	50,880	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	415,885	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	64,094	0	0	0	0	0.0 %
526 N-CLERICAL	492	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	23,200	0	0	0	0	0.0 %
SALARIES TOTAL	4,216,949	5,013,615	5,415,968	5,561,529	145,561	2.7 %
BENEFITS						
531 HEALTH INSURANCE	651,468	787,533	777,165	638,408	(138,757)	-17.9 %
532 GROUP LIFE INSURANCE	49,163	66,171	71,573	73,519	1,946	2.7 %
533 SOCIAL SECURITY	312,882	382,352	408,557	419,693	11,136	2.7 %
534 RETIREMENT	599,470	879,541	937,058	955,255	18,197	1.9 %
BENEFITS TOTAL	1,612,983	2,115,597	2,194,353	2,086,875	(107,478)	-4.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,675	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	21,159	15,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	61,546	44,820	41,975	41,975	0	0.0 %
562 PRINTING & BINDING	1,499	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	10,894	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	256	350	350	350	0	0.0 %
575 AWARDS	1,352	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	5,397	5,400	5,400	5,400	0	0.0 %
OTHER EXPENDITURES TOTAL	111,778	78,430	60,585	60,585	0	0.0 %
MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL	5,941,710	7,207,642	7,670,906	7,708,989	38,083	0.5 %
RIVER CITY MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	425,458	439,522	444,896	450,100	5,204	1.2 %
513 INSTR. CLASS STAFF	5,371,465	6,903,235	7,178,256	7,093,412	(84,844)	-1.2 %
514 OTHER PROFESSIONALS	132,685	311,795	376,696	79,831	(296,865)	-78.8 %
515 TECHNICAL	41,813	110,657	83,138	94,024	10,886	13.1 %
516 CLERICAL	207,272	167,869	218,505	235,888	17,383	8.0 %
519 LABORER	476,108	487,072	436,453	503,342	66,889	15.3 %
523 N-INSTRUCTIONAL STAFF	470,083	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	315	0	0	0	0	0.0 %
526 N-CLERICAL	962	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	43,868	0	0	0	0	0.0 %
SALARIES TOTAL	7,170,029	8,436,150	8,753,944	8,472,597	(281,347)	-3.2 %
BENEFITS						
531 HEALTH INSURANCE	1,220,176	1,363,110	1,361,963	1,142,692	(219,271)	-16.1 %
532 GROUP LIFE INSURANCE	89,954	112,827	117,099	112,486	(4,613)	-3.9 %
533 SOCIAL SECURITY	527,971	643,832	668,057	646,940	(21,117)	-3.2 %
534 RETIREMENT	1,104,987	1,505,826	1,547,969	1,504,393	(43,576)	-2.8 %
BENEFITS TOTAL	2,943,088	3,625,595	3,695,088	3,406,511	(288,577)	-7.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,315	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	24,813	25,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	137,967	126,255	124,360	124,360	0	0.0 %
571 STAFF DEVELOPMENT	2,906	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	0	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	179,001	158,355	131,460	131,460	0	0.0 %
RIVER CITY MIDDLE SCHOOL TOTAL	10,292,118	12,220,100	12,580,492	12,010,568	(569,924)	-4.5 %
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	287,174	332,492	336,380	432,143	95,763	28.5 %
513 INSTR. CLASS STAFF	3,239,695	3,417,014	3,882,140	4,233,692	351,552	9.1 %
514 OTHER PROFESSIONALS	0	244,967	259,551	89,403	(170,148)	-65.6 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
515 TECHNICAL	30,365	50,891	54,566	90,909	36,343	66.6 %
516 CLERICAL	125,199	124,815	127,287	146,431	19,144	15.0 %
519 LABORER	290,104	291,884	273,370	326,932	53,562	19.6 %
522 N-INSTRUCTIONAL ADMIN	766	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	226,130	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,875	0	0	0	0	0.0 %
526 N-CLERICAL	8,068	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	27,844	0	0	0	0	0.0 %
SALARIES TOTAL	4,239,220	4,477,563	4,948,794	5,335,010	386,216	7.8 %
BENEFITS						
531 HEALTH INSURANCE	856,711	807,901	892,371	846,326	(46,045)	-5.2 %
532 GROUP LIFE INSURANCE	54,584	59,790	66,108	71,288	5,180	7.8 %
533 SOCIAL SECURITY	305,583	341,236	377,193	406,950	29,757	7.9 %
534 RETIREMENT	659,983	803,266	875,165	949,484	74,319	8.5 %
BENEFITS TOTAL	1,876,861	2,012,193	2,210,837	2,274,048	63,211	2.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	27,927	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	26,004	10,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	116,036	65,415	65,715	65,715	0	0.0 %
571 STAFF DEVELOPMENT	0	6,000	6,000	6,000	0	0.0 %
575 AWARDS	0	1,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	169,967	82,915	71,715	71,715	0	0.0 %
THOMAS C. BOUSHALL MIDDLE TOTAL	6,286,048	6,572,671	7,231,346	7,680,773	449,427	6.2 %
THOMAS H. HENDERSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	402,106	435,149	405,727	401,868	(3,859)	-1.0 %
513 INSTR. CLASS STAFF	1,923,702	2,528,447	2,618,565	2,683,256	64,691	2.5 %
514 OTHER PROFESSIONALS	0	180,265	147,310	147,011	(299)	-0.2 %
515 TECHNICAL	24,653	46,597	27,595	100,886	73,291	265.6 %
516 CLERICAL	70,516	102,432	83,147	100,864	17,717	21.3 %
519 LABORER	229,472	276,225	331,556	407,705	76,149	23.0 %
522 N-INSTRUCTIONAL ADMIN	1,700	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	390,802	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,657	0	0	0	0	0.0 %
526 N-CLERICAL	6,929	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,657	0	0	0	0	0.0 %
SALARIES TOTAL	3,064,194	3,584,615	3,629,400	3,857,090	227,690	6.3 %
BENEFITS						
531 HEALTH INSURANCE	463,763	518,422	542,453	533,694	(8,759)	-1.6 %
532 GROUP LIFE INSURANCE	35,643	47,826	48,425	51,478	3,053	6.3 %
533 SOCIAL SECURITY	227,840	272,962	276,478	293,884	17,406	6.3 %
534 RETIREMENT	433,644	614,950	627,460	655,781	28,321	4.5 %
BENEFITS TOTAL	1,160,890	1,454,160	1,494,816	1,534,837	40,021	2.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,175	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,792	20,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	39,007	43,160	49,340	49,340	0	0.0 %
571 STAFF DEVELOPMENT	11,595	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	56,569	67,160	53,340	53,340	0	0.0 %
THOMAS H. HENDERSON MIDDLE TOTAL	4,281,653	5,105,935	5,177,556	5,445,267	267,711	5.2 %
ARMSTRONG HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	536,897	455,216	460,527	451,475	(9,052)	-2.0 %
513 INSTR. CLASS STAFF	4,550,614	4,891,428	5,138,581	5,265,968	127,387	2.5 %
514 OTHER PROFESSIONALS	0	235,549	276,531	279,388	2,857	1.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
ARMSTRONG HIGH SCHOOL						
SALARIES						
515 TECHNICAL	172,212	173,727	206,027	225,061	19,034	9.2 %
516 CLERICAL	98,414	98,414	141,439	149,322	7,883	5.6 %
519 LABORER	370,167	430,536	476,771	530,252	53,481	11.2 %
523 N-INSTRUCTIONAL STAFF	330,256	91,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	525	0	0	0	0	0.0 %
526 N-CLERICAL	2,424	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,149	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,070,658	6,390,870	6,821,876	7,023,466	201,590	3.0 %
BENEFITS						
531 HEALTH INSURANCE	962,378	1,035,138	1,052,912	963,105	(89,807)	-8.5 %
532 GROUP LIFE INSURANCE	74,774	83,285	87,941	90,610	2,669	3.0 %
533 SOCIAL SECURITY	445,399	480,114	511,763	528,501	16,738	3.3 %
534 RETIREMENT	920,438	1,114,879	1,162,316	1,211,078	48,762	4.2 %
BENEFITS TOTAL	2,402,989	2,713,416	2,814,932	2,793,294	(21,638)	-0.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	33,193	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	73,017	30,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	37,676	28,665	90,855	90,855	0	0.0 %
562 PRINTING & BINDING	571	500	0	0	0	0.0 %
571 STAFF DEVELOPMENT	14,758	7,210	7,210	7,210	0	0.0 %
575 AWARDS	1,622	1,500	1,500	1,500	0	0.0 %
586 EQUIP ADDITIONAL	2,148	3,000	0	0	0	0.0 %
594 VHSL ACTIVITIES	50,631	57,000	85,000	85,000	0	0.0 %
OTHER EXPENDITURES TOTAL	213,616	127,875	184,565	184,565	0	0.0 %
ARMSTRONG HIGH SCHOOL TOTAL	8,687,263	9,232,161	9,821,373	10,001,325	179,952	1.8 %
FRANKLIN MILITARY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	262,107	262,107	265,102	268,131	3,029	1.1 %
513 INSTR. CLASS STAFF	2,319,856	2,382,937	2,521,730	2,647,915	126,185	5.0 %
514 OTHER PROFESSIONALS	57,448	117,386	127,925	61,790	(66,135)	-51.7 %
515 TECHNICAL	26,705	26,705	29,823	28,140	(1,683)	-5.6 %
516 CLERICAL	94,735	89,386	94,780	102,322	7,542	8.0 %
519 LABORER	152,681	114,232	115,569	180,004	64,435	55.8 %
523 N-INSTRUCTIONAL STAFF	80,380	20,500	20,500	20,500	0	0.0 %
526 N-CLERICAL	3,674	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,577	0	0	0	0	0.0 %
SALARIES TOTAL	3,013,163	3,013,253	3,175,429	3,308,802	133,373	4.2 %
BENEFITS						
531 HEALTH INSURANCE	469,207	474,210	480,910	488,606	7,696	1.6 %
532 GROUP LIFE INSURANCE	39,294	40,104	42,278	44,063	1,785	4.2 %
533 SOCIAL SECURITY	221,667	227,771	240,062	251,941	11,879	4.9 %
534 RETIREMENT	481,034	532,384	557,768	600,733	42,965	7.7 %
BENEFITS TOTAL	1,211,202	1,274,469	1,321,018	1,385,343	64,325	4.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,191	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	30,472	14,180	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	88,543	74,215	81,920	81,920	0	0.0 %
573 TRAVEL	738	50	0	0	0	0.0 %
594 VHSL ACTIVITIES	0	1,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	120,944	89,445	81,920	81,920	0	0.0 %
FRANKLIN MILITARY ACADEMY TOTAL	4,345,309	4,377,167	4,578,367	4,776,065	197,698	4.3 %
HUGUENOT HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	497,170	513,780	507,417	535,723	28,306	5.6 %
513 INSTR. CLASS STAFF	6,185,459	6,748,183	7,140,716	7,351,182	210,466	2.9 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
HUGUENOT HIGH SCHOOL						
SALARIES						
514 OTHER PROFESSIONALS	114,390	212,817	218,851	221,577	2,726	1.2 %
515 TECHNICAL	140,743	154,831	207,183	254,736	47,553	23.0 %
516 CLERICAL	124,830	153,304	140,970	162,745	21,775	15.4 %
519 LABORER	395,194	423,894	399,617	538,440	138,823	34.7 %
522 N-INSTRUCTIONAL ADMIN	41,238	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	390,313	92,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	24,147	0	0	0	0	0.0 %
526 N-CLERICAL	19,318	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	35,374	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,968,176	8,313,809	8,736,754	9,186,403	449,649	5.1 %
BENEFITS						
531 HEALTH INSURANCE	1,275,236	1,405,724	1,321,553	1,250,883	(70,670)	-5.3 %
532 GROUP LIFE INSURANCE	100,121	109,953	115,446	121,054	5,608	4.9 %
533 SOCIAL SECURITY	583,525	626,101	657,215	691,595	34,380	5.2 %
534 RETIREMENT	1,244,886	1,482,000	1,531,999	1,644,234	112,235	7.3 %
BENEFITS TOTAL	3,203,768	3,623,778	3,626,213	3,707,766	81,553	2.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	14,641	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	65,384	40,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	111,778	90,560	168,855	168,855	0	0.0 %
571 STAFF DEVELOPMENT	2,171	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	2,561	2,500	2,500	2,500	0	0.0 %
586 EQUIP ADDITIONAL	2,632	3,000	0	0	0	0.0 %
594 VHSL ACTIVITIES	49,439	50,000	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	248,606	187,560	272,855	272,855	0	0.0 %
HUGUENOT HIGH SCHOOL TOTAL	11,420,550	12,125,147	12,635,822	13,167,024	531,202	4.2 %
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	369,104	370,304	374,624	378,993	4,369	1.2 %
513 INSTR. CLASS STAFF	3,587,988	3,534,738	3,893,294	4,100,567	207,273	5.3 %
514 OTHER PROFESSIONALS	0	99,141	105,059	108,196	3,137	3.0 %
515 TECHNICAL	75,206	85,607	58,479	59,548	1,069	1.8 %
516 CLERICAL	124,470	125,916	159,218	168,772	9,554	6.0 %
519 LABORER	404,507	366,659	386,332	445,683	59,351	15.4 %
523 N-INSTRUCTIONAL STAFF	145,424	91,000	107,000	107,000	0	0.0 %
526 N-CLERICAL	310	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,576	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,718,585	4,688,365	5,099,006	5,383,759	284,753	5.6 %
BENEFITS						
531 HEALTH INSURANCE	830,116	796,705	824,212	732,959	(91,253)	-11.1 %
532 GROUP LIFE INSURANCE	60,211	61,406	66,695	70,508	3,813	5.7 %
533 SOCIAL SECURITY	346,700	350,593	380,690	403,071	22,381	5.9 %
534 RETIREMENT	732,737	811,467	863,830	936,528	72,698	8.4 %
BENEFITS TOTAL	1,969,764	2,020,171	2,135,427	2,143,066	7,639	0.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	50,679	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	29,881	15,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	32,833	27,510	69,840	69,840	0	0.0 %
571 STAFF DEVELOPMENT	4,600	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	600	0	0	0	0.0 %
587 EQUIP REPLACEMENT	4,990	5,000	0	0	0	0.0 %
594 VHSL ACTIVITIES	41,234	37,470	75,000	75,000	0	0.0 %
OTHER EXPENDITURES TOTAL	164,217	89,580	148,840	148,840	0	0.0 %
JOHN MARSHALL HIGH SCHOOL TOTAL	6,852,566	6,798,116	7,383,273	7,675,665	292,392	4.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
OPEN HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	115,476	115,476	116,827	118,194	1,367	1.2 %
513 INSTR. CLASS STAFF	928,847	954,964	1,039,122	993,250	(45,872)	-4.4 %
514 OTHER PROFESSIONALS	0	55,782	59,821	62,338	2,517	4.2 %
516 CLERICAL	48,679	49,027	49,027	52,949	3,922	8.0 %
519 LABORER	33,878	33,878	34,274	41,610	7,336	21.4 %
523 N-INSTRUCTIONAL STAFF	70,063	12,500	12,500	12,500	0	0.0 %
526 N-CLERICAL	1,347	0	0	0	0	0.0 %
SALARIES TOTAL	1,198,290	1,221,627	1,311,571	1,280,841	(30,730)	-2.3 %
BENEFITS						
531 HEALTH INSURANCE	243,215	227,200	256,405	256,766	361	0.1 %
532 GROUP LIFE INSURANCE	15,933	16,203	17,405	16,998	(407)	-2.3 %
533 SOCIAL SECURITY	86,079	92,880	99,764	97,411	(2,353)	-2.4 %
534 RETIREMENT	185,115	216,978	231,202	233,314	2,112	0.9 %
BENEFITS TOTAL	530,342	553,261	604,776	604,489	(287)	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	7,846	5,000	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	379	1,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	14,720	19,260	19,720	19,720	0	0.0 %
571 STAFF DEVELOPMENT	2,497	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	2,735	3,400	3,400	3,400	0	0.0 %
OTHER EXPENDITURES TOTAL	28,177	30,860	25,320	25,320	0	0.0 %
OPEN HIGH SCHOOL TOTAL	1,756,809	1,805,748	1,941,667	1,910,650	(31,017)	-1.6 %
RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	120,976	120,976	122,391	123,823	1,432	1.2 %
513 INSTR. CLASS STAFF	1,313,033	1,440,279	1,496,648	1,528,916	32,268	2.2 %
514 OTHER PROFESSIONALS	0	65,465	0	0	0	0.0 %
515 TECHNICAL	24,209	22,200	24,852	28,286	3,434	13.8 %
516 CLERICAL	44,678	44,678	44,678	48,212	3,534	7.9 %
519 LABORER	108,250	111,119	110,134	180,113	69,979	63.5 %
523 N-INSTRUCTIONAL STAFF	59,333	13,900	13,900	13,900	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	43,489	0	0	0	0	0.0 %
SALARIES TOTAL	1,713,968	1,818,617	1,812,603	1,923,250	110,647	6.1 %
BENEFITS						
531 HEALTH INSURANCE	277,389	261,110	296,900	296,800	(100)	0.0 %
532 GROUP LIFE INSURANCE	21,618	24,181	24,102	25,583	1,481	6.1 %
533 SOCIAL SECURITY	126,438	138,441	137,984	146,449	8,465	6.1 %
534 RETIREMENT	262,110	316,221	312,700	335,893	23,193	7.4 %
BENEFITS TOTAL	687,555	739,953	771,686	804,725	33,039	4.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,381	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	21,111	7,500	0	25,000	25,000	100.0 %
561 MATERIALS/SUPPLIES	22,172	15,365	20,790	20,790	0	0.0 %
OTHER EXPENDITURES TOTAL	46,664	22,865	20,790	45,790	25,000	120.3 %
RICHMOND COMMUNITY HIGH TOTAL	2,448,187	2,581,435	2,605,079	2,773,765	168,686	6.5 %
RICHMOND HIGH SCHOOL FOR THE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	389,808	428,744	434,602	541,397	106,795	24.6 %
513 INSTR. CLASS STAFF	5,098,344	5,895,958	6,171,537	6,426,972	255,435	4.1 %
514 OTHER PROFESSIONALS	70,546	273,176	227,581	303,983	76,402	33.6 %
515 TECHNICAL	128,059	158,236	82,324	159,379	77,055	93.6 %
516 CLERICAL	144,551	144,551	175,605	251,110	75,505	43.0 %
519 LABORER	507,061	530,695	490,217	446,453	(43,764)	-8.9 %
522 N-INSTRUCTIONAL ADMIN	18,224	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	432,224	92,000	107,000	107,000	0	0.0 %



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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
RICHMOND HIGH SCHOOL FOR THE ARTS						
SALARIES						
526 N-CLERICAL	12,302	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	33,460	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,834,579	7,538,360	7,703,866	8,251,294	547,428	7.1 %
BENEFITS						
531 HEALTH INSURANCE	1,150,650	1,372,435	1,193,040	1,207,871	14,831	1.2 %
532 GROUP LIFE INSURANCE	85,079	99,579	101,600	108,934	7,334	7.2 %
533 SOCIAL SECURITY	500,090	569,041	580,347	622,435	42,088	7.3 %
534 RETIREMENT	1,043,591	1,329,067	1,349,866	1,470,524	120,658	8.9 %
BENEFITS TOTAL	2,779,410	3,370,122	3,224,853	3,409,764	184,911	5.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,661	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	38,564	26,550	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	141,404	94,035	150,215	150,215	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	250	0	0	0	0.0 %
594 VHSL ACTIVITIES	59,352	60,000	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	241,981	185,835	255,215	255,215	0	0.0 %
RICHMOND HIGH SCHOOL FOR THE ARTS TOTAL	9,855,970	11,094,317	11,183,934	11,916,273	732,339	6.5 %
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	336,517	327,365	340,440	444,492	104,052	30.6 %
513 INSTR. CLASS STAFF	3,429,269	3,578,451	3,802,197	4,116,687	314,490	8.3 %
514 OTHER PROFESSIONALS	0	170,484	185,588	189,217	3,629	2.0 %
515 TECHNICAL	183,900	232,274	246,430	273,041	26,611	10.8 %
516 CLERICAL	99,038	99,038	99,038	106,961	7,923	8.0 %
519 LABORER	480,913	442,530	447,022	519,629	72,607	16.2 %
522 N-INSTRUCTIONAL ADMIN	15,355	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	291,395	91,000	107,000	107,000	0	0.0 %
526 N-CLERICAL	6,914	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	38,901	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,882,202	4,956,142	5,242,715	5,772,027	529,312	10.1 %
BENEFITS						
531 HEALTH INSURANCE	865,111	872,230	933,775	943,369	9,594	1.0 %
532 GROUP LIFE INSURANCE	60,882	64,992	68,615	75,715	7,100	10.3 %
533 SOCIAL SECURITY	357,828	371,559	392,168	432,764	40,596	10.4 %
534 RETIREMENT	739,120	858,967	899,565	1,005,463	105,898	11.8 %
BENEFITS TOTAL	2,022,941	2,167,748	2,294,123	2,457,311	163,188	7.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,546	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	55,643	20,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	87,343	58,525	87,110	87,110	0	0.0 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	400	0	0	0	0.0 %
587 EQUIP REPLACEMENT	0	2,000	0	0	0	0.0 %
594 VHSL ACTIVITIES	40,894	50,000	75,000	75,000	0	0.0 %
OTHER EXPENDITURES TOTAL	201,426	135,925	167,110	167,110	0	0.0 %
THOMAS JEFFERSON HIGH SCHOOL TOTAL	7,106,569	7,259,815	7,703,948	8,396,448	692,500	9.0 %
THOMAS JEFFERSON IB DIPLOMA PRG						
SALARIES						
523 N-INSTRUCTIONAL STAFF	3,300	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,600	0	0	0	0	0.0 %
SALARIES TOTAL	5,900	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	451	0	0	0	0	0.0 %
BENEFITS TOTAL	451	0	0	0	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
THOMAS JEFFERSON IB DIPLOMA PRG						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	12,600	12,600	12,600	0	0.0 %
552 STUDENT TRANSPORTATION	1,613	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	45,800	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	6,082	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	7,033	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	36,067	40,700	40,700	40,700	0	0.0 %
OTHER EXPENDITURES TOTAL	96,595	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB DIPLOMA PRG TOTAL	102,946	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	479,060	503,914	530,089	547,304	17,215	3.2 %
514 OTHER PROFESSIONALS	34,120	79,386	87,583	0	(87,583)	-100.0 %
523 N-INSTRUCTIONAL STAFF	5,138	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	120	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,375	0	0	0	0	0.0 %
SALARIES TOTAL	519,813	583,300	617,672	547,304	(70,368)	-11.4 %
BENEFITS						
531 HEALTH INSURANCE	91,956	121,562	104,029	77,903	(26,126)	-25.1 %
532 GROUP LIFE INSURANCE	6,881	7,817	8,276	7,334	(942)	-11.4 %
533 SOCIAL SECURITY	37,938	44,622	47,251	41,871	(5,380)	-11.4 %
534 RETIREMENT	87,237	106,941	111,683	100,698	(10,985)	-9.8 %
BENEFITS TOTAL	224,012	280,942	271,239	227,806	(43,433)	-16.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
552 STUDENT TRANSPORTATION	0	10,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	18,707	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	8,607	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	12,365	11,450	11,450	11,450	0	0.0 %
OTHER EXPENDITURES TOTAL	39,679	47,250	37,250	37,250	0	0.0 %
THOMAS JEFFERSON IB MY PRG TOTAL	783,504	911,492	926,161	812,360	(113,801)	-12.3 %
AMELIA STREET SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	142,242	142,242	143,893	145,561	1,668	1.2 %
513 INSTR. CLASS STAFF	882,827	1,085,118	1,043,381	1,421,947	378,566	36.3 %
514 OTHER PROFESSIONALS	45,282	192,168	209,888	160,297	(49,591)	-23.6 %
515 TECHNICAL	171,300	304,927	225,668	221,532	(4,136)	-1.8 %
516 CLERICAL	78,442	77,866	77,866	84,095	6,229	8.0 %
519 LABORER	88,170	79,659	80,592	100,443	19,851	24.6 %
523 N-INSTRUCTIONAL STAFF	40,484	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	153	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,675	0	0	0	0	0.0 %
SALARIES TOTAL	1,457,575	1,886,980	1,786,288	2,138,875	352,587	19.7 %
BENEFITS						
531 HEALTH INSURANCE	262,976	395,016	326,028	296,382	(29,646)	-9.1 %
532 GROUP LIFE INSURANCE	18,942	25,217	23,870	28,593	4,723	19.8 %
533 SOCIAL SECURITY	107,132	143,395	135,592	163,244	27,652	20.4 %
534 RETIREMENT	232,624	336,780	315,303	375,273	59,970	19.0 %
BENEFITS TOTAL	621,674	900,408	800,793	863,492	62,699	7.8 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	5,162	2,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	49,213	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	0	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	795	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	269	2,100	2,100	2,100	0	0.0 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
OTHER EXPENDITURES TOTAL	55,439	58,400	55,900	55,900	0	0.0 %
AMELIA STREET SCHOOL TOTAL	2,134,688	2,845,788	2,642,981	3,058,267	415,286	15.7 %
RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	112,565	112,565	113,883	115,215	1,332	1.2 %
513 INSTR. CLASS STAFF	341,888	329,814	360,578	366,679	6,101	1.7 %
514 OTHER PROFESSIONALS	0	168,001	161,265	160,931	(334)	-0.2 %
515 TECHNICAL	25,967	45,136	55,860	62,004	6,144	11.0 %
516 CLERICAL	40,400	40,400	40,400	43,632	3,232	8.0 %
523 N-INSTRUCTIONAL STAFF	35,711	37,500	37,500	37,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	16,256	0	0	0	0	0.0 %
SALARIES TOTAL	572,787	733,416	769,486	785,961	16,475	2.1 %
BENEFITS						
531 HEALTH INSURANCE	57,594	100,323	93,912	93,912	0	0.0 %
532 GROUP LIFE INSURANCE	6,979	9,323	9,809	10,030	221	2.3 %
533 SOCIAL SECURITY	42,572	53,239	55,998	57,258	1,260	2.3 %
534 RETIREMENT	89,369	126,367	131,651	138,781	7,130	5.4 %
BENEFITS TOTAL	196,514	289,252	291,370	299,981	8,611	3.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	10,354	2,900	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,398	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	2,517	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	11,752	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	2,520	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	29,541	23,600	20,700	20,700	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY TOTAL	798,842	1,046,268	1,081,556	1,106,642	25,086	2.3 %
RICHMOND ALTERNATIVE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	134,630	134,630	136,204	134,273	(1,931)	-1.4 %
513 INSTR. CLASS STAFF	427,056	370,718	453,893	896,320	442,427	97.5 %
514 OTHER PROFESSIONALS	0	160,950	193,990	197,429	3,439	1.8 %
515 TECHNICAL	0	24,367	27,276	31,046	3,770	13.8 %
519 LABORER	232,392	199,973	246,871	264,037	17,166	7.0 %
522 N-INSTRUCTIONAL ADMIN	15,534	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	4,129	5,300	5,300	5,300	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,280	0	0	0	0	0.0 %
526 N-CLERICAL	45,820	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,117	0	0	0	0	0.0 %
SALARIES TOTAL	870,958	920,938	1,088,534	1,553,405	464,871	42.7 %
BENEFITS						
531 HEALTH INSURANCE	144,686	116,302	165,237	151,910	(13,327)	-8.1 %
532 GROUP LIFE INSURANCE	10,709	11,932	14,181	20,410	6,229	43.9 %
533 SOCIAL SECURITY	63,925	68,025	80,751	116,520	35,769	44.3 %
534 RETIREMENT	124,943	149,525	178,172	261,904	83,732	47.0 %
BENEFITS TOTAL	344,263	345,784	438,341	550,744	112,403	25.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,635,336	1,700,000	1,700,000	1,550,000	(150,000)	-8.8 %
547 REPAIRS/MAINTENANCE	355	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	0	500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	54,279	35,570	35,570	35,570	0	0.0 %
562 PRINTING & BINDING	179	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	40	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	1,690,189	1,740,070	1,739,570	1,589,570	(150,000)	-8.6 %
RICHMOND ALTERNATIVE SCHOOL TOTAL	2,905,410	3,006,792	3,266,445	3,693,719	427,274	13.1 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	236,340	236,340	239,104	241,902	2,798	1.2 %
513 INSTR. CLASS STAFF	2,573,684	2,857,484	2,942,600	2,984,103	41,503	1.4 %
514 OTHER PROFESSIONALS	0	72,051	77,269	80,518	3,249	4.2 %
515 TECHNICAL	57,127	93,674	100,882	99,780	(1,102)	-1.1 %
516 CLERICAL	128,888	142,039	142,040	104,207	(37,833)	-26.6 %
519 LABORER	204,604	294,528	274,492	370,903	96,411	35.1 %
523 N-INSTRUCTIONAL STAFF	22,845	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	8,421	0	0	0	0	0.0 %
526 N-CLERICAL	96	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	14,829	0	0	0	0	0.0 %
SALARIES TOTAL	3,246,834	3,701,616	3,781,887	3,886,913	105,026	2.8 %
BENEFITS						
531 HEALTH INSURANCE	560,208	631,570	635,086	562,240	(72,846)	-11.5 %
532 GROUP LIFE INSURANCE	42,650	49,531	49,678	51,070	1,392	2.8 %
533 SOCIAL SECURITY	237,359	282,647	288,690	296,933	8,243	2.9 %
534 RETIREMENT	517,791	646,792	644,535	675,110	30,575	4.7 %
BENEFITS TOTAL	1,358,008	1,610,540	1,617,989	1,585,353	(32,636)	-2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,772	12,800	12,800	12,800	0	0.0 %
552 STUDENT TRANSPORTATION	16,715	4,000	0	0	0	0.0 %
556 COMMUNICATIONS	894	1,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	69,329	82,800	84,300	84,300	0	0.0 %
573 TRAVEL	1,021	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	105,731	101,600	97,600	97,600	0	0.0 %
RICHMOND TECHNICAL CENTER TOTAL	4,710,573	5,413,756	5,497,476	5,569,866	72,390	1.3 %
ASPRIE ACADEMY						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	466,178	466,178	100.0 %
515 TECHNICAL	0	0	0	81,785	81,785	100.0 %
519 LABORER	0	0	0	40,357	40,357	100.0 %
SALARIES TOTAL	0	0	0	588,320	588,320	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	92,829	92,829	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	7,885	7,885	100.0 %
533 SOCIAL SECURITY	0	0	0	45,005	45,005	100.0 %
534 RETIREMENT	0	0	0	109,139	109,139	100.0 %
BENEFITS TOTAL	0	0	0	254,858	254,858	100.0 %
ASPRIE ACADEMY TOTAL	0	0	0	843,178	843,178	100.0 %
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	0	95,744	95,744	100.0 %
513 INSTR. CLASS STAFF	394,054	452,338	590,157	823,693	233,536	39.6 %
516 CLERICAL	28,522	33,457	33,457	52,029	18,572	55.5 %
519 LABORER	986	88,450	122,924	90,159	(32,765)	-26.7 %
523 N-INSTRUCTIONAL STAFF	2,600	0	0	0	0	0.0 %
526 N-CLERICAL	613	0	0	0	0	0.0 %
SALARIES TOTAL	426,775	574,245	746,538	1,061,625	315,087	42.2 %
BENEFITS						
531 HEALTH INSURANCE	63,982	81,440	114,714	129,649	14,935	13.0 %
532 GROUP LIFE INSURANCE	5,714	7,694	10,004	14,227	4,223	42.2 %
533 SOCIAL SECURITY	31,579	43,928	57,110	81,214	24,104	42.2 %
534 RETIREMENT	70,956	104,853	134,762	191,962	57,200	42.4 %
BENEFITS TOTAL	172,231	237,915	316,590	417,052	100,462	31.7 %

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

Object Class	ACTUAL <u>FY23</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
THRIVE HS ALTERNATIVE ED PROGRAM						
OTHER EXPENDITURES						
<u>561 MATERIALS/SUPPLIES</u>	0	25,000	25,000	25,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	25,000	25,000	25,000	0	0.0 %
THRIVE HS ALTERNATIVE ED PROGRAM TOTAL	599,006	837,160	1,088,128	1,503,677	415,549	38.2 %
TOTAL	105,688,522	116,625,231	122,634,724	128,027,728	5,393,004	4.4 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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

2024-25 Budget Report

AREA 03 SUMMARY

AREAS: 03 SCHOOL BOARD

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	0	0	180,555	171,301	(9,254)	-5.1 %
514 OTHER PROFESSIONALS	2.0	216,632	312,890	190,672	190,672	0	0.0 %
516 CLERICAL	1.0	0	0	46,953	76,823	29,870	63.6 %
PERSONNEL SERVICES TOTAL	4.0	216,632	312,890	418,180	438,796	20,616	4.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		91,000	91,000	91,000	91,000	0	0.0 %
524 N-OTHER PROFESSIONALS		14,102	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		105,102	91,000	91,000	91,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		27,946	9,760	36,641	26,452	(10,189)	-27.8 %
532 GROUP LIFE INSURANCE		2,904	4,193	5,603	5,879	276	4.9 %
533 SOCIAL SECURITY		24,082	30,898	35,998	40,530	4,532	12.6 %
534 RETIREMENT		38,639	55,788	74,561	87,080	12,519	16.8 %
EMPLOYEE BENEFITS TOTAL		93,571	100,639	152,803	159,941	7,138	4.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		2,799	3,500	3,500	0	(3,500)	-100.0 %
543 PROFESSIONAL SERVICE		864,629	440,000	440,000	540,000	100,000	22.7 %
546 NON-PROF SERVICES		1,550	31,500	31,500	31,500	0	0.0 %
PURCHASED SERVICES TOTAL		868,978	475,000	475,000	571,500	96,500	20.3 %
OTHER CHARGES							
551 ADVERTISING		389	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		389	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		8,828	6,535	6,535	4,535	(2,000)	-30.6 %
562 PRINTING & BINDING		59	1,300	1,300	800	(500)	-38.5 %
563 MEALS		6,732	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS		0	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		15,619	19,650	19,650	17,150	(2,500)	-12.7 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		516	1,000	0	7,500	7,500	100.0 %
572 DUES AND FEES		22,183	22,750	68,950	68,950	0	0.0 %
573 TRAVEL		3,696	3,200	3,200	3,250	50	1.6 %
OTHER OPERATING EXPENSE TOTAL		26,395	26,950	72,150	79,700	7,550	10.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		10,200	10,200	10,200	160,200	150,000	1,470.6 %
CAPITAL OUTLAY TOTAL		10,200	10,200	10,200	160,200	150,000	1,470.6 %
03 SCHOOL BOARD TOTAL	4.0	1,336,886	1,037,429	1,240,083	1,519,387	279,304	22.5 %

RICHMOND PUBLIC SCHOOLS  
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DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	104,305	104,305	104,305	104,305	0	0.0 %
516 CLERICAL	0	0	46,953	76,823	29,870	63.6 %
521 N-SB & ADMINISTRATION	91,000	91,000	91,000	91,000	0	0.0 %
SALARIES TOTAL	195,305	195,305	242,258	272,128	29,870	12.3 %
BENEFITS						
531 HEALTH INSURANCE	10,229	0	20,754	10,565	(10,189)	-49.1 %
532 GROUP LIFE INSURANCE	1,398	1,398	2,027	2,427	400	19.7 %
533 SOCIAL SECURITY	14,807	14,941	18,533	20,818	2,285	12.3 %
534 RETIREMENT	18,598	18,597	26,969	33,853	6,884	25.5 %
BENEFITS TOTAL	45,032	34,936	68,283	67,663	(620)	-0.9 %
OTHER EXPENDITURES						
551 ADVERTISING	389	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	2,708	3,535	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	59	800	800	800	0	0.0 %
563 MEALS	6,288	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	20,773	21,750	67,950	67,950	0	0.0 %
573 TRAVEL	1,665	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	10,200	160,200	150,000	1,470.6 %
OTHER EXPENDITURES TOTAL	42,082	51,200	97,400	247,400	150,000	154.0 %
SCHOOL BOARD TOTAL	282,419	281,441	407,941	587,191	179,250	43.9 %
DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
573 TRAVEL	316	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	316	3,500	3,500	3,500	0	0.0 %
DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	250	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	250	3,500	3,500	3,500	0	0.0 %
DISTRICT 4						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,175	0	0	0	0	0.0 %
563 MEALS	35	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	360	0	0	0	0	0.0 %



RICHMOND PUBLIC SCHOOLS  
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DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
DISTRICT 5						
OTHER EXPENDITURES						
573 TRAVEL	941	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,511	3,500	3,500	3,500	0	0.0 %
DISTRICT 6						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	625	0	0	0	0	0.0 %
563 MEALS	409	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	(419)	0	0	0	0	0.0 %
573 TRAVEL	416	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,031	3,500	3,500	3,500	0	0.0 %
DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,300	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	1,168	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	365	0	0	0	0	0.0 %
573 TRAVEL	358	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,191	3,500	3,500	3,500	0	0.0 %
DISTRICT 8						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	850	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	850	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 %
561 MATERIALS/SUPPLIES	1,800	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,800	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	864,629	440,000	440,000	440,000	0	0.0 %
OTHER EXPENDITURES TOTAL	864,629	440,000	440,000	440,000	0	0.0 %
INTERNAL AUDIT						
SALARIES						
511 ADMINISTRATION	0	0	180,555	171,301	(9,254)	-5.1 %
514 OTHER PROFESSIONALS	112,327	208,585	86,367	86,367	0	0.0 %
524 N-OTHER PROFESSIONALS	14,102	0	0	0	0	0.0 %
SALARIES TOTAL	126,429	208,585	266,922	257,668	(9,254)	-3.5 %
BENEFITS						
531 HEALTH INSURANCE	17,716	9,760	15,887	15,887	0	0.0 %
532 GROUP LIFE INSURANCE	1,506	2,795	3,576	3,452	(124)	-3.5 %
533 SOCIAL SECURITY	9,275	15,957	17,465	19,712	2,247	12.9 %
534 RETIREMENT	20,042	37,191	47,592	53,227	5,635	11.8 %
BENEFITS TOTAL	48,539	65,703	84,520	92,278	7,758	9.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	2,799	3,500	3,500	0	(3,500)	-100.0 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

Object Class	ACTUAL <u>FY23</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
INTERNAL AUDIT						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	0	100,000	100,000	100.0 %
561 MATERIALS/SUPPLIES	502	3,000	3,000	1,000	(2,000)	-66.7 %
562 PRINTING & BINDING	0	500	500	0	(500)	-100.0 %
571 STAFF DEVELOPMENT	210	1,000	0	7,500	7,500	100.0 %
572 DUES AND FEES	1,410	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,200	1,200	1,250	50	4.2 %
OTHER EXPENDITURES TOTAL	4,921	10,200	9,200	110,750	101,550	1,103.8 %
INTERNAL AUDIT TOTAL	179,889	284,488	360,642	460,696	100,054	27.7 %
TOTAL	1,336,886	1,037,429	1,240,083	1,519,387	279,304	22.5 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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  
2024-25 Budget Report  
AREA 04 SUMMARY

AREAS: 04 SUPERINTENDENT OFFICE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	788,004	836,879	859,435	859,435	0	0.0 %
514 OTHER PROFESSIONALS	15.0	1,128,094	1,254,528	1,294,051	1,300,494	6,443	0.5 %
515 TECHNICAL	2.0	153,421	153,421	153,421	153,421	0	0.0 %
516 CLERICAL	10.0	546,870	585,730	553,246	573,635	20,389	3.7 %
PERSONNEL SERVICES TOTAL	32.0	2,616,389	2,830,558	2,860,153	2,886,985	26,832	0.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		45,832	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		26,466	41,000	41,000	39,015	(1,985)	-4.8 %
524 N-OTHER PROFESSIONALS		6,356	0	0	0	0	0.0 %
526 N-CLERICAL		12,303	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		90,957	41,000	41,000	39,015	(1,985)	-4.8 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		372,580	328,178	387,354	408,992	21,638	5.6 %
532 GROUP LIFE INSURANCE		35,249	37,931	38,327	38,689	362	0.9 %
533 SOCIAL SECURITY		188,936	208,224	209,470	218,404	8,934	4.3 %
534 RETIREMENT		469,246	504,663	509,940	551,963	42,023	8.2 %
EMPLOYEE BENEFITS TOTAL		1,066,011	1,078,996	1,145,091	1,218,048	72,957	6.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		132,274	62,000	114,575	107,000	(7,575)	-6.6 %
543 PROFESSIONAL SERVICE		124,826	120,000	120,000	125,000	5,000	4.2 %
544 TUITION		265	3,800	3,800	2,000	(1,800)	-47.4 %
546 NON-PROF SERVICES		76,250	96,400	98,400	95,000	(3,400)	-3.5 %
PURCHASED SERVICES TOTAL		333,615	282,200	336,775	329,000	(7,775)	-2.3 %
OTHER CHARGES							
556 COMMUNICATIONS		20,648	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		20,648	0	0	0	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		72,008	77,800	76,200	74,000	(2,200)	-2.9 %
562 PRINTING & BINDING		562	4,900	4,900	1,500	(3,400)	-69.4 %
563 MEALS		96	1,200	1,450	500	(950)	-65.5 %
564 BOOKS & PERIODICALS		625	1,200	450	500	50	11.1 %
568 PERMITS AND FEES		30	1,500	1,500	1,000	(500)	-33.3 %
SUPPLIES/MATERIALS TOTAL		73,321	86,600	84,500	77,500	(7,000)	-8.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		6,388	7,650	0	0	0	0.0 %
572 DUES AND FEES		50,847	50,400	6,500	6,000	(500)	-7.7 %
573 TRAVEL		0	2,763	2,763	6,200	3,437	124.4 %
OTHER OPERATING EXPENSE TOTAL		57,235	60,813	9,263	12,200	2,937	31.7 %
CAPITAL OUTLAY							
587 EQUIP REPLACEMENT		2,428	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,428	0	0	0	0	0.0 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		32,890	36,700	36,700	30,200	(6,500)	-17.7 %
OTHER USES OF FUNDS TOTAL		32,890	36,700	36,700	30,200	(6,500)	-17.7 %
04 SUPERINTENDENT OFFICE TOTAL	32.0	4,293,494	4,416,867	4,513,482	4,592,948	79,466	1.8 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SUPERINTENDENT OFFICE						
SALARIES						
511 ADMINISTRATION	498,280	557,305	557,305	557,305	0	0.0 %
514 OTHER PROFESSIONALS	179,764	165,588	0	0	0	0.0 %
516 CLERICAL	124,007	124,007	124,007	133,887	9,880	8.0 %
521 N-SB & ADMINISTRATION	45,832	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	5,640	0	0	0	0	0.0 %
526 N-CLERICAL	1,098	0	0	0	0	0.0 %
SALARIES TOTAL	854,621	846,900	681,312	691,192	9,880	1.5 %
BENEFITS						
531 HEALTH INSURANCE	76,984	80,319	51,209	51,209	0	0.0 %
532 GROUP LIFE INSURANCE	10,920	11,348	9,129	9,263	134	1.5 %
533 SOCIAL SECURITY	54,345	54,573	41,906	47,442	5,536	13.2 %
534 RETIREMENT	145,522	150,989	121,472	136,422	14,950	12.3 %
BENEFITS TOTAL	287,771	297,229	223,716	244,336	20,620	9.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,420	1,600	2,000	4,500	2,500	125.0 %
562 PRINTING & BINDING	562	1,000	1,000	1,000	0	0.0 %
563 MEALS	96	1,000	1,250	500	(750)	-60.0 %
564 BOOKS & PERIODICALS	326	800	150	500	350	233.3 %
571 STAFF DEVELOPMENT	5,849	5,000	0	0	0	0.0 %
572 DUES AND FEES	50,847	50,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	600	600	5,000	4,400	733.3 %
596 RSV'D CONTINGENCIES	32,890	36,700	36,700	30,200	(6,500)	-17.7 %
OTHER EXPENDITURES TOTAL	94,990	96,700	47,700	47,700	0	0.0 %
SUPERINTENDENT OFFICE TOTAL	1,237,382	1,240,829	952,728	983,228	30,500	3.2 %
BUDGET DEPARTMENT						
SALARIES						
511 ADMINISTRATION	152,816	152,816	152,816	152,816	0	0.0 %
514 OTHER PROFESSIONALS	132,911	132,911	132,911	132,911	0	0.0 %
515 TECHNICAL	153,421	153,421	153,421	153,421	0	0.0 %
SALARIES TOTAL	439,148	439,148	439,148	439,148	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	58,791	39,399	62,310	62,310	0	0.0 %
532 GROUP LIFE INSURANCE	5,885	5,885	5,885	5,885	0	0.0 %
533 SOCIAL SECURITY	32,041	32,359	32,359	33,594	1,235	3.8 %
534 RETIREMENT	78,300	78,299	78,299	82,615	4,316	5.5 %
BENEFITS TOTAL	175,017	155,942	178,853	184,404	5,551	3.1 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	124,826	120,000	120,000	125,000	5,000	4.2 %
546 NON-PROF SERVICES	76,250	96,400	98,400	95,000	(3,400)	-3.5 %
556 COMMUNICATIONS	20,648	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	3,832	7,000	5,000	4,500	(500)	-10.0 %
562 PRINTING & BINDING	0	2,000	2,000	0	(2,000)	-100.0 %
571 STAFF DEVELOPMENT	0	1,500	0	0	0	0.0 %
573 TRAVEL	0	273	273	200	(73)	-26.7 %
OTHER EXPENDITURES TOTAL	225,556	227,173	225,673	224,700	(973)	-0.4 %
BUDGET DEPARTMENT TOTAL	839,721	822,263	843,674	848,252	4,578	0.5 %

RICHMOND PUBLIC SCHOOLS  
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DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	136,908	126,758	149,314	149,314	0	0.0 %
514 OTHER PROFESSIONALS	646,474	756,541	711,038	747,804	36,766	5.2 %
516 CLERICAL	422,863	461,723	429,239	439,748	10,509	2.4 %
526 N-CLERICAL	11,205	0	0	0	0	0.0 %
SALARIES TOTAL	1,217,450	1,345,022	1,289,591	1,336,866	47,275	3.7 %
BENEFITS						
531 HEALTH INSURANCE	214,675	198,743	221,598	221,328	(270)	-0.1 %
532 GROUP LIFE INSURANCE	16,120	18,025	17,282	17,916	634	3.7 %
533 SOCIAL SECURITY	88,143	102,896	97,636	102,269	4,633	4.7 %
534 RETIREMENT	214,499	239,813	229,935	248,235	18,300	8.0 %
BENEFITS TOTAL	533,437	559,477	566,451	589,748	23,297	4.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	7,000	7,000	100.0 %
544 TUITION	265	3,800	3,800	2,000	(1,800)	-47.4 %
561 MATERIALS/SUPPLIES	52,576	59,700	59,700	55,000	(4,700)	-7.9 %
562 PRINTING & BINDING	0	1,500	1,500	500	(1,000)	-66.7 %
564 BOOKS & PERIODICALS	299	300	300	0	(300)	-100.0 %
568 PERMITS AND FEES	30	1,500	1,500	1,000	(500)	-33.3 %
587 EQUIP REPLACEMENT	2,428	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	55,598	66,800	66,800	65,500	(1,300)	-1.9 %
FINANCE DEPARTMENT TOTAL	1,806,485	1,971,299	1,922,842	1,992,114	69,272	3.6 %
GRANTS MONITORING & COMPLIANCE						
SALARIES						
514 OTHER PROFESSIONALS	100,163	100,163	100,163	0	(100,163)	-100.0 %
SALARIES TOTAL	100,163	100,163	100,163	0	(100,163)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	4,049	9,717	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,342	1,342	1,342	0	(1,342)	-100.0 %
533 SOCIAL SECURITY	7,629	7,662	7,662	0	(7,662)	-100.0 %
534 RETIREMENT	17,859	17,859	17,859	0	(17,859)	-100.0 %
BENEFITS TOTAL	30,879	36,580	26,863	0	(26,863)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,260	6,500	6,500	7,000	500	7.7 %
562 PRINTING & BINDING	0	400	400	0	(400)	-100.0 %
563 MEALS	0	200	200	0	(200)	-100.0 %
564 BOOKS & PERIODICALS	0	100	0	0	0	0.0 %
571 STAFF DEVELOPMENT	539	1,150	0	0	0	0.0 %
572 DUES AND FEES	0	400	500	0	(500)	-100.0 %
573 TRAVEL	0	1,890	1,890	1,000	(890)	-47.1 %
OTHER EXPENDITURES TOTAL	9,799	10,640	9,490	8,000	(1,490)	-15.7 %
GRANTS MONITORING & COMPLIANCE TOTAL	140,841	147,383	136,516	8,000	(128,516)	-94.1 %
STRATEGIC PLANNING						
SALARIES						
514 OTHER PROFESSIONALS	68,781	99,325	349,939	419,779	69,840	20.0 %
523 N-INSTRUCTIONAL STAFF	26,466	41,000	41,000	39,015	(1,985)	-4.8 %

RICHMOND PUBLIC SCHOOLS  
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DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

Object Class	ACTUAL <u>FY23</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
STRATEGIC PLANNING						
SALARIES						
524 N-OTHER PROFESSIONALS	716	0	0	0	0	0.0 %
SALARIES TOTAL	95,963	140,325	390,939	458,794	67,855	17.4 %
BENEFITS						
531 HEALTH INSURANCE	18,082	0	52,237	74,145	21,908	41.9 %
532 GROUP LIFE INSURANCE	982	1,331	4,689	5,625	936	20.0 %
533 SOCIAL SECURITY	6,778	10,734	29,907	35,099	5,192	17.4 %
534 RETIREMENT	13,066	17,703	62,375	84,691	22,316	35.8 %
BENEFITS TOTAL	38,908	29,768	149,208	199,560	50,352	33.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	132,274	62,000	114,575	100,000	(14,575)	-12.7 %
561 MATERIALS/SUPPLIES	1,921	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	134,195	65,000	117,575	103,000	(14,575)	-12.4 %
STRATEGIC PLANNING TOTAL	269,066	235,093	657,722	761,354	103,632	15.8 %
TOTAL	4,293,495	4,416,867	4,513,482	4,592,948	79,466	1.8 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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  
2024-25 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

2024-25 Budget Report

AREA 05 SUMMARY

AREAS: 05 ACADEMIC OFFICE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	448,285	456,403	616,187	704,065	87,878	14.3 %
512 INSTR. ADMINISTRATION	27.0	2,118,209	2,687,567	2,735,708	2,978,043	242,335	8.9 %
513 INSTR. CLASS STAFF	99.0	8,607,899	6,244,960	7,544,934	7,999,010	454,076	6.0 %
514 OTHER PROFESSIONALS	37.0	3,782,642	2,155,435	2,798,642	3,379,968	581,326	20.8 %
515 TECHNICAL	5.0	359,065	417,131	322,688	411,571	88,883	27.5 %
516 CLERICAL	14.0	695,807	759,228	749,338	823,639	74,301	9.9 %
PERSONNEL SERVICES TOTAL	187.0	16,011,907	12,720,724	14,767,497	16,296,296	1,528,799	10.4 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		32,931	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		111,560	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,952,032	287,200	242,200	383,787	141,587	58.5 %
524 N-OTHER PROFESSIONALS		83,894	150,000	125,000	125,000	0	0.0 %
525 N-TECHNICAL/PARAPRO		116,866	65,000	65,000	55,710	(9,290)	-14.3 %
526 N-CLERICAL		28,163	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		32,800	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		2,358,246	502,200	432,200	564,497	132,297	30.6 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,558,292	1,846,420	2,004,702	2,065,454	60,752	3.0 %
532 GROUP LIFE INSURANCE		212,086	170,451	197,878	218,371	20,493	10.4 %
533 SOCIAL SECURITY		1,347,551	972,695	1,129,019	1,254,386	125,367	11.1 %
534 RETIREMENT		2,694,377	2,294,472	2,646,758	3,025,274	378,516	14.3 %
536 COMPENSATION-TYPE INSURANCE		(53,653)	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		6,758,653	5,284,038	5,978,357	6,563,485	585,128	9.8 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		288,695	292,288	292,288	292,288	0	0.0 %
543 PROFESSIONAL SERVICE		1,727,946	1,576,500	1,275,500	1,570,500	295,000	23.1 %
544 TUITION		3,665,185	4,812,012	4,762,012	4,762,012	0	0.0 %
546 NON-PROF SERVICES		753,766	699,270	899,270	1,256,900	357,630	39.8 %
547 REPAIRS/MAINTENANCE		88,069	43,900	18,900	15,000	(3,900)	-20.6 %
PURCHASED SERVICES TOTAL		6,523,661	7,423,970	7,247,970	7,896,700	648,730	9.0 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		27,109	16,700	0	0	0	0.0 %
556 COMMUNICATIONS		0	840	840	840	0	0.0 %
OTHER CHARGES TOTAL		27,109	17,540	840	840	0	0.0 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		0	700,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		1,916,582	1,116,827	1,176,827	811,127	(365,700)	-31.1 %
562 PRINTING & BINDING		14,036	18,225	13,225	9,425	(3,800)	-28.7 %
563 MEALS		41,180	39,400	39,400	34,900	(4,500)	-11.4 %
564 BOOKS & PERIODICALS		246,977	279,600	279,600	259,600	(20,000)	-7.2 %
566 TEXTBOOKS		911,621	1,140,250	1,140,250	1,115,250	(25,000)	-2.2 %
SUPPLIES/MATERIALS TOTAL		3,130,396	3,294,302	3,349,302	2,930,302	(419,000)	-12.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		183,947	153,750	100,800	100,800	0	0.0 %
572 DUES AND FEES		6,454	10,500	10,500	10,500	0	0.0 %
573 TRAVEL		72,900	117,080	118,080	110,080	(8,000)	-6.8 %
574 COMMENCEMENT COSTS		71,186	116,290	116,290	108,520	(7,770)	-6.7 %
575 AWARDS		(526)	13,000	7,000	1,500	(5,500)	-78.6 %
OTHER OPERATING EXPENSE TOTAL		333,961	410,620	352,670	331,400	(21,270)	-6.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		114,668	81,000	86,000	86,000	0	0.0 %
587 EQUIP REPLACEMENT		55,447	50,000	45,000	40,000	(5,000)	-11.1 %
CAPITAL OUTLAY TOTAL		170,115	131,000	131,000	126,000	(5,000)	-3.8 %

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 AREA 05 SUMMARY

AREAS: 05 ACADEMIC OFFICE

Object Class	<u>FTE</u> <u>FY25</u>	<u>ACTUAL</u> <u>FY23</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
05 ACADEMIC OFFICE TOTAL	187.0	35,314,048	29,784,394	32,259,836	34,709,520	2,449,684	7.6 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
ACADEMIC OFFICE						
SALARIES						
511 ADMINISTRATION	220,212	333,363	360,598	360,598	0	0.0 %
512 INSTR. ADMINISTRATION	398,305	542,581	603,176	610,852	7,676	1.3 %
516 CLERICAL	118,197	190,070	129,052	138,791	9,739	7.5 %
521 N-SB & ADMINISTRATION	20,688	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	44,436	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	251,009	150,000	150,000	200,000	50,000	33.3 %
526 N-CLERICAL	27,157	0	0	0	0	0.0 %
SALARIES TOTAL	1,080,004	1,216,014	1,242,826	1,310,241	67,415	5.4 %
BENEFITS						
531 HEALTH INSURANCE	71,936	117,398	59,643	88,787	29,144	48.9 %
532 GROUP LIFE INSURANCE	11,210	14,284	14,643	14,877	234	1.6 %
533 SOCIAL SECURITY	80,721	76,616	73,265	83,835	10,570	14.4 %
534 RETIREMENT	130,380	189,984	194,576	205,973	11,397	5.9 %
BENEFITS TOTAL	294,247	398,282	342,127	393,472	51,345	15.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	28,684	80,000	80,000	99,300	19,300	24.1 %
561 MATERIALS/SUPPLIES	135,672	130,565	30,565	30,565	0	0.0 %
562 PRINTING & BINDING	0	3,800	3,800	0	(3,800)	-100.0 %
563 MEALS	25,235	25,000	25,000	25,000	0	0.0 %
571 STAFF DEVELOPMENT	97,126	55,000	55,000	55,000	0	0.0 %
573 TRAVEL	6,091	12,000	12,000	3,000	(9,000)	-75.0 %
575 AWARDS	0	5,500	5,500	0	(5,500)	-100.0 %
586 EQUIP ADDITIONAL	84,191	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	376,999	311,865	211,865	212,865	1,000	0.5 %
ACADEMIC OFFICE TOTAL	1,751,250	1,926,161	1,796,818	1,916,578	119,760	6.7 %
ACADEMIC OPERATIONS						
SALARIES						
515 TECHNICAL	91,638	76,987	106,010	106,010	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,924	15,000	0	0	0	0.0 %
SALARIES TOTAL	94,562	91,987	106,010	106,010	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	8,890	0	14,612	14,612	0	0.0 %
532 GROUP LIFE INSURANCE	1,203	1,032	1,421	1,421	0	0.0 %
533 SOCIAL SECURITY	7,057	5,889	8,110	8,110	0	0.0 %
534 RETIREMENT	16,008	13,727	18,887	18,887	0	0.0 %
BENEFITS TOTAL	33,158	20,648	43,030	43,030	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	48,144	56,000	0	0	0	0.0 %
562 PRINTING & BINDING	0	650	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	2,000	0	0	0	0.0 %
573 TRAVEL	14	1,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	48,158	60,150	0	0	0	0.0 %
ACADEMIC OPERATIONS TOTAL	175,878	172,785	149,040	149,040	0	0.0 %
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	194,228	168,708	168,708	87,531	(81,177)	-48.1 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
513 INSTR. CLASS STAFF	148,975	241,147	241,147	198,728	(42,419)	-17.6 %
514 OTHER PROFESSIONALS	33,812	115,926	115,926	115,926	0	0.0 %
516 CLERICAL	60,034	46,192	46,193	49,654	3,461	7.5 %
523 N-INSTRUCTIONAL STAFF	11,601	11,000	0	0	0	0.0 %
526 N-CLERICAL	0	0	0	0	0	0.0 %
SALARIES TOTAL	448,650	582,973	571,974	451,839	(120,135)	-21.0 %
BENEFITS						
531 HEALTH INSURANCE	63,373	51,887	57,144	46,874	(10,270)	-18.0 %
532 GROUP LIFE INSURANCE	5,891	7,663	7,663	6,054	(1,609)	-21.0 %
533 SOCIAL SECURITY	33,102	44,597	43,755	34,566	(9,189)	-21.0 %
534 RETIREMENT	78,379	101,976	101,976	82,013	(19,963)	-19.6 %
BENEFITS TOTAL	180,745	206,123	210,538	169,507	(41,031)	-19.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	9,150	80,000	80,000	80,000	0	0.0 %
561 MATERIALS/SUPPLIES	27,502	28,000	28,000	28,000	0	0.0 %
571 STAFF DEVELOPMENT	8,858	0	0	0	0	0.0 %
573 TRAVEL	3,299	6,000	6,000	6,000	0	0.0 %
574 COMMENCEMENT COSTS	29,500	30,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	78,309	144,000	114,000	114,000	0	0.0 %
ACADEMIC PRG & STUDENT SUPPORT TOTAL	707,704	933,096	896,512	735,346	(161,166)	-18.0 %
ADVANCED PROGRAMS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,014	0	0	0	0	0.0 %
SALARIES TOTAL	1,014	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	78	0	0	0	0	0.0 %
BENEFITS TOTAL	78	0	0	0	0	0.0 %
OTHER EXPENDITURES						
544 TUITION	0	5,000	5,000	5,000	0	0.0 %
546 NON-PROF SERVICES	11,981	21,500	21,500	21,500	0	0.0 %
552 STUDENT TRANSPORTATION	10,234	5,200	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	10,746	4,500	4,500	4,500	0	0.0 %
563 MEALS	3,174	4,500	4,500	0	(4,500)	-100.0 %
OTHER EXPENDITURES TOTAL	36,135	40,700	35,500	31,000	(4,500)	-12.7 %
ADVANCED PROGRAMS TOTAL	37,227	40,700	35,500	31,000	(4,500)	-12.7 %
ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	127,208	127,507	127,507	128,083	576	0.5 %
515 TECHNICAL	89,960	89,960	89,960	89,960	0	0.0 %
516 CLERICAL	49,237	49,237	49,237	53,176	3,939	8.0 %
522 N-INSTRUCTIONAL ADMIN	31,784	0	0	0	0	0.0 %
SALARIES TOTAL	298,189	266,704	266,704	271,219	4,515	1.7 %
BENEFITS						
531 HEALTH INSURANCE	10,249	9,939	10,376	10,376	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
ARMY INSTRUCTION						
BENEFITS						
532 GROUP LIFE INSURANCE	3,574	3,574	3,574	3,634	60	1.7 %
533 SOCIAL SECURITY	22,652	20,403	20,403	20,748	345	1.7 %
534 RETIREMENT	47,163	47,554	47,554	48,351	797	1.7 %
BENEFITS TOTAL	83,638	81,470	81,907	83,109	1,202	1.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,462	750	750	750	0	0.0 %
571 STAFF DEVELOPMENT	0	750	0	0	0	0.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,462	2,500	1,750	1,750	0	0.0 %
ARMY INSTRUCTION TOTAL	384,289	350,674	350,361	356,078	5,717	1.6 %
CTE-BUSINESS EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	0	82,594	0	0	0	0.0 %
513 INSTR. CLASS STAFF	84,993	0	94,437	104,654	10,217	10.8 %
SALARIES TOTAL	84,993	82,594	94,437	104,654	10,217	10.8 %
BENEFITS						
531 HEALTH INSURANCE	8,791	12,400	10,189	10,189	0	0.0 %
532 GROUP LIFE INSURANCE	1,055	1,107	1,265	1,402	137	10.8 %
533 SOCIAL SECURITY	6,371	6,319	7,224	8,006	782	10.8 %
534 RETIREMENT	14,032	14,726	16,838	18,659	1,821	10.8 %
BENEFITS TOTAL	30,249	34,552	35,516	38,256	2,740	7.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,779	500	500	500	0	0.0 %
571 STAFF DEVELOPMENT	688	500	0	0	0	0.0 %
573 TRAVEL	1,170	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	4,637	3,000	2,500	2,500	0	0.0 %
CTE-BUSINESS EDUCATION TOTAL	119,879	120,146	132,453	145,410	12,957	9.8 %
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	90,312	90,312	90,312	100,081	9,769	10.8 %
SALARIES TOTAL	90,312	90,312	90,312	100,081	9,769	10.8 %
BENEFITS						
531 HEALTH INSURANCE	14,277	8,620	14,532	15,561	1,029	7.1 %
532 GROUP LIFE INSURANCE	1,210	1,210	1,210	1,341	131	10.8 %
533 SOCIAL SECURITY	6,520	6,909	6,909	7,656	747	10.8 %
534 RETIREMENT	16,103	16,103	16,103	17,844	1,741	10.8 %
BENEFITS TOTAL	38,110	32,842	38,754	42,402	3,648	9.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,956	1,400	1,400	1,400	0	0.0 %
573 TRAVEL	1,494	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,450	2,900	2,900	2,900	0	0.0 %
CTE-FAMILY & CONSUMER SCIENCE TOTAL	131,872	126,054	131,966	145,383	13,417	10.2 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,163	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,250	500	0	0	0	0.0 %
573 TRAVEL	1,323	1,900	1,900	1,900	0	0.0 %
OTHER EXPENDITURES TOTAL	4,736	3,400	2,900	2,900	0	0.0 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	47,030	47,030	47,030	50,781	3,751	8.0 %
SALARIES TOTAL	47,030	47,030	47,030	50,781	3,751	8.0 %
BENEFITS						
531 HEALTH INSURANCE	9,966	9,717	10,145	10,145	0	0.0 %
532 GROUP LIFE INSURANCE	630	630	630	680	50	7.9 %
533 SOCIAL SECURITY	3,495	3,598	3,598	3,884	286	7.9 %
534 RETIREMENT	8,385	8,383	8,383	9,053	670	8.0 %
BENEFITS TOTAL	22,476	22,328	22,756	23,762	1,006	4.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,023	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	1,072	1,500	1,500	1,500	0	0.0 %
573 TRAVEL	2,307	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	6,402	4,500	4,500	4,500	0	0.0 %
CTE-MARKETING TOTAL	75,908	73,858	74,286	79,043	4,757	6.4 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	76,858	78,985	78,985	88,843	9,858	12.5 %
513 INSTR. CLASS STAFF	0	0	0	183,662	183,662	100.0 %
522 N-INSTRUCTIONAL ADMIN	2,326	0	0	0	0	0.0 %
SALARIES TOTAL	79,184	78,985	78,985	272,505	193,520	245.0 %
BENEFITS						
531 HEALTH INSURANCE	24,278	23,670	24,712	46,874	22,162	89.7 %
532 GROUP LIFE INSURANCE	1,058	1,058	1,058	3,651	2,593	245.1 %
533 SOCIAL SECURITY	5,630	6,042	6,042	20,846	14,804	245.0 %
534 RETIREMENT	14,083	14,083	14,083	49,256	35,173	249.8 %
BENEFITS TOTAL	45,049	44,853	45,895	120,627	74,732	162.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,018	1,085	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	253	250	0	0	0	0.0 %
573 TRAVEL	580	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,851	2,335	2,085	2,085	0	0.0 %
CTE-TECHNOLOGY EDUCATION TOTAL	126,084	126,173	126,965	395,217	268,252	211.3 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,034	1,085	1,085	1,085	0	0.0 %
571 STAFF DEVELOPMENT	342	250	0	0	0	0.0 %
573 TRAVEL	712	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,088	2,335	2,085	2,085	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	45,291	135,735	123,040	123,040	0	0.0 %
513 INSTR. CLASS STAFF	83,832	0	0	102,867	102,867	100.0 %
515 TECHNICAL	101,071	101,071	101,071	109,523	8,452	8.4 %
516 CLERICAL	54,229	54,412	54,412	58,765	4,353	8.0 %
522 N-INSTRUCTIONAL ADMIN	6,460	0	0	0	0	0.0 %
526 N-CLERICAL	379	0	0	0	0	0.0 %
SALARIES TOTAL	291,262	291,218	278,523	394,195	115,672	41.5 %
BENEFITS						
531 HEALTH INSURANCE	44,798	42,505	30,755	41,131	10,376	33.7 %
532 GROUP LIFE INSURANCE	3,858	3,902	3,732	5,282	1,550	41.5 %
533 SOCIAL SECURITY	21,525	22,103	21,307	30,155	8,848	41.5 %
534 RETIREMENT	51,338	51,909	49,660	71,878	22,218	44.7 %
BENEFITS TOTAL	121,519	120,419	105,454	148,446	42,992	40.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	23,376	23,500	23,500	23,500	0	0.0 %
562 PRINTING & BINDING	565	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,452	6,200	0	0	0	0.0 %
573 TRAVEL	5,615	15,700	15,700	15,700	0	0.0 %
OTHER EXPENDITURES TOTAL	34,008	45,400	39,200	39,200	0	0.0 %
CURRICULUM & INSTRUCTION TOTAL	446,789	457,037	423,177	581,841	158,664	37.5 %
DATA SCIENCES						
SALARIES						
511 ADMINISTRATION	0	0	0	107,903	107,903	100.0 %
514 OTHER PROFESSIONALS	65,805	250,960	250,960	329,374	78,414	31.2 %
SALARIES TOTAL	65,805	250,960	250,960	437,277	186,317	74.2 %
BENEFITS						
531 HEALTH INSURANCE	9,329	27,952	27,931	61,550	33,619	120.4 %
532 GROUP LIFE INSURANCE	882	3,363	3,363	5,860	2,497	74.2 %
533 SOCIAL SECURITY	4,982	19,198	19,198	33,451	14,253	74.2 %
534 RETIREMENT	11,733	44,747	44,747	88,369	43,622	97.5 %
BENEFITS TOTAL	26,926	95,260	95,239	189,230	93,991	98.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	0	56,000	56,000	0	0.0 %
562 PRINTING & BINDING	0	0	650	650	0	0.0 %
573 TRAVEL	0	0	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	58,150	58,150	0	0.0 %
DATA SCIENCES TOTAL	92,731	346,220	404,349	684,657	280,308	69.3 %
DRIVER EDUC						
SALARIES						
512 INSTR. ADMINISTRATION	0	96,427	0	0	0	0.0 %
SALARIES TOTAL	0	96,427	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	0	10,119	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	1,292	0	0	0	0.0 %



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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
DRIVER EDUC						
BENEFITS						
533 SOCIAL SECURITY	0	7,376	0	0	0	0.0 %
534 RETIREMENT	0	17,178	0	0	0	0.0 %
BENEFITS TOTAL	0	35,965	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,586	7,000	7,000	7,000	0	0.0 %
571 STAFF DEVELOPMENT	2,062	1,000	0	0	0	0.0 %
573 TRAVEL	470	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	52,188	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	58,306	28,500	27,500	27,500	0	0.0 %
DRIVER EDUC TOTAL	58,306	160,892	27,500	27,500	0	0.0 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	131,864	132,549	132,549	140,681	8,132	6.1 %
513 INSTR. CLASS STAFF	419,121	500,375	599,236	483,973	(115,263)	-19.2 %
514 OTHER PROFESSIONALS	219,692	167,165	268,830	337,318	68,488	25.5 %
515 TECHNICAL	18,238	48,634	0	76,957	76,957	100.0 %
516 CLERICAL	108,538	108,538	108,538	117,181	8,643	8.0 %
522 N-INSTRUCTIONAL ADMIN	6,118	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,500	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	88,635	150,000	125,000	125,000	0	0.0 %
SALARIES TOTAL	994,706	1,107,261	1,234,153	1,281,110	46,957	3.8 %
BENEFITS						
531 HEALTH INSURANCE	164,442	99,772	192,227	184,321	(7,906)	-4.1 %
532 GROUP LIFE INSURANCE	11,858	12,827	14,861	15,491	630	4.2 %
533 SOCIAL SECURITY	74,583	73,228	84,850	88,441	3,591	4.2 %
534 RETIREMENT	158,434	173,945	198,890	218,275	19,385	9.7 %
BENEFITS TOTAL	409,317	359,772	490,828	506,528	15,700	3.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	71,407	75,000	75,000	75,000	0	0.0 %
543 PROFESSIONAL SERVICE	0	2,500	1,500	1,500	0	0.0 %
546 NON-PROF SERVICES	29,992	30,000	30,000	30,000	0	0.0 %
552 STUDENT TRANSPORTATION	153	1,500	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	36,421	14,000	25,000	25,000	0	0.0 %
562 PRINTING & BINDING	9,384	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	15,425	13,500	25,000	25,000	0	0.0 %
586 EQUIP ADDITIONAL	692	0	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	0	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	163,474	145,500	165,500	165,500	0	0.0 %
EARLY CHILDHOOD EDUCATION TOTAL	1,567,497	1,612,533	1,890,481	1,953,138	62,657	3.3 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	965,519	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	176	0	0	0	0	0.0 %
526 N-CLERICAL	192	0	0	0	0	0.0 %
SALARIES TOTAL	965,887	0	0	0	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
EDUCATION SVC-ELEMENTARY						
BENEFITS						
533 SOCIAL SECURITY	74,062	0	0	0	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	(53,653)	0	0	0	0	0.0 %
BENEFITS TOTAL	20,409	0	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	986,296	0	0	0	0	0.0 %
ENGLISH - SECOND LANGUAGE						
SALARIES						
511 ADMINISTRATION	0	0	132,549	112,524	(20,025)	-15.1 %
513 INSTR. CLASS STAFF	1,555,101	1,121,805	1,476,318	1,804,541	328,223	22.2 %
514 OTHER PROFESSIONALS	0	0	97,225	170,578	73,353	75.4 %
523 N-INSTRUCTIONAL STAFF	63,806	0	0	0	0	0.0 %
SALARIES TOTAL	1,618,907	1,121,805	1,706,092	2,087,643	381,551	22.4 %
BENEFITS						
531 HEALTH INSURANCE	262,384	183,197	260,442	308,835	48,393	18.6 %
532 GROUP LIFE INSURANCE	21,142	15,033	22,861	27,976	5,115	22.4 %
533 SOCIAL SECURITY	119,589	85,819	130,520	159,707	29,187	22.4 %
534 RETIREMENT	263,371	204,186	308,135	386,166	78,031	25.3 %
BENEFITS TOTAL	666,486	488,235	721,958	882,684	160,726	22.3 %
OTHER EXPENDITURES						
544 TUITION	0	0	100,000	100,000	0	0.0 %
546 NON-PROF SERVICES	0	0	200,000	434,600	234,600	117.3 %
561 MATERIALS/SUPPLIES	10,630	5,000	5,000	17,000	12,000	240.0 %
573 TRAVEL	0	0	0	1,000	1,000	100.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	10,630	10,000	310,000	557,600	247,600	79.9 %
ENGLISH - SECOND LANGUAGE TOTAL	2,296,023	1,620,040	2,738,050	3,527,927	789,877	28.8 %
EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	327,174	320,399	315,979	317,366	1,387	0.4 %
513 INSTR. CLASS STAFF	2,505,258	2,610,811	3,258,425	3,493,470	235,045	7.2 %
514 OTHER PROFESSIONALS	1,281,567	1,240,312	1,608,157	1,737,693	129,536	8.1 %
515 TECHNICAL	39,958	100,479	25,647	29,121	3,474	13.5 %
516 CLERICAL	189,522	194,729	245,856	280,749	34,893	14.2 %
522 N-INSTRUCTIONAL ADMIN	18,084	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	117,629	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	86,159	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	32,800	0	0	0	0	0.0 %
SALARIES TOTAL	4,598,151	4,466,730	5,454,064	5,858,399	404,335	7.4 %
BENEFITS						
531 HEALTH INSURANCE	746,367	748,308	848,805	765,756	(83,049)	-9.8 %
532 GROUP LIFE INSURANCE	58,136	59,850	73,085	78,504	5,419	7.4 %
533 SOCIAL SECURITY	332,315	341,709	417,234	448,168	30,934	7.4 %
534 RETIREMENT	756,562	810,400	978,314	1,089,500	111,186	11.4 %
BENEFITS TOTAL	1,893,380	1,960,267	2,317,438	2,381,928	64,490	2.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	217,288	217,288	217,288	217,288	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
EXCEPTIONAL EDUCATION						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	1,416,281	1,274,000	1,274,000	1,569,000	295,000	23.2 %
544 TUITION	3,665,185	4,807,012	4,657,012	4,657,012	0	0.0 %
552 STUDENT TRANSPORTATION	15,225	10,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	201,876	79,500	229,500	219,500	(10,000)	-4.4 %
562 PRINTING & BINDING	1,925	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	(9,955)	5,000	0	0	0	0.0 %
572 DUES AND FEES	3,673	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	28,918	30,000	30,000	30,000	0	0.0 %
587 EQUIP REPLACEMENT	3,259	25,000	25,000	20,000	(5,000)	-20.0 %
OTHER EXPENDITURES TOTAL	5,543,675	6,454,000	6,439,000	6,719,000	280,000	4.3 %
EXCEPTIONAL EDUCATION TOTAL	12,035,206	12,880,997	14,210,502	14,959,327	748,825	5.3 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	177,397	177,901	177,901	185,813	7,912	4.4 %
SALARIES TOTAL	177,397	177,901	177,901	185,813	7,912	4.4 %
BENEFITS						
531 HEALTH INSURANCE	9,966	9,939	10,145	0	(10,145)	-100.0 %
532 GROUP LIFE INSURANCE	2,377	2,384	2,384	2,490	106	4.4 %
533 SOCIAL SECURITY	13,487	13,610	13,610	14,215	605	4.4 %
534 RETIREMENT	31,630	31,714	31,714	33,130	1,416	4.5 %
BENEFITS TOTAL	57,460	57,647	57,853	49,835	(8,018)	-13.9 %
FINE ARTS TOTAL	234,857	235,548	235,754	235,648	(106)	0.0 %
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,300	1,200	1,200	1,200	0	0.0 %
SALARIES TOTAL	1,300	1,200	1,200	1,200	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	99	0	0	0	0	0.0 %
BENEFITS TOTAL	99	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	58,000	64,270	64,270	60,000	(4,270)	-6.6 %
547 REPAIRS/MAINTENANCE	11,110	18,900	18,900	15,000	(3,900)	-20.6 %
561 MATERIALS/SUPPLIES	69,732	64,380	64,380	64,380	0	0.0 %
571 STAFF DEVELOPMENT	6,170	5,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	145,012	153,050	147,550	139,380	(8,170)	-5.5 %
FINE ARTS/MUSIC ARTS TOTAL	146,411	154,250	148,750	140,580	(8,170)	-5.5 %
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	95,227	95,227	95,227	95,227	0	0.0 %
513 INSTR. CLASS STAFF	533,532	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,500	0	0	0	0	0.0 %
SALARIES TOTAL	631,259	95,227	95,227	95,227	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
GIFTED AND TALENTED						
BENEFITS						
531 HEALTH INSURANCE	118,192	10,119	10,189	10,189	0	0.0 %
532 GROUP LIFE INSURANCE	8,124	1,276	1,276	1,276	0	0.0 %
533 SOCIAL SECURITY	45,552	7,285	7,285	7,285	0	0.0 %
534 RETIREMENT	98,231	16,979	16,979	16,979	0	0.0 %
BENEFITS TOTAL	270,099	35,659	35,729	35,729	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,966	6,312	6,312	6,312	0	0.0 %
571 STAFF DEVELOPMENT	3,077	3,000	0	0	0	0.0 %
573 TRAVEL	0	1,050	1,050	1,050	0	0.0 %
575 AWARDS	0	1,500	1,500	1,500	0	0.0 %
OTHER EXPENDITURES TOTAL	10,043	11,862	8,862	8,862	0	0.0 %
GIFTED AND TALENTED TOTAL	911,401	142,748	139,818	139,818	0	0.0 %
GUIDANCE INSTRUCTION						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	15,884	20,000	20,000	16,000	(4,000)	-20.0 %
561 MATERIALS/SUPPLIES	7,557	8,000	8,000	8,000	0	0.0 %
562 PRINTING & BINDING	104	0	0	0	0	0.0 %
572 DUES AND FEES	1,000	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	569	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,114	30,000	30,000	26,000	(4,000)	-13.3 %
HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	352,895	342,410	371,554	0	(371,554)	-100.0 %
523 N-INSTRUCTIONAL STAFF	13,448	0	0	0	0	0.0 %
SALARIES TOTAL	366,343	342,410	371,554	0	(371,554)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	55,440	51,721	56,031	0	(56,031)	-100.0 %
532 GROUP LIFE INSURANCE	4,729	4,589	4,979	0	(4,979)	-100.0 %
533 SOCIAL SECURITY	27,010	26,195	28,423	0	(28,423)	-100.0 %
534 RETIREMENT	59,041	62,920	67,478	0	(67,478)	-100.0 %
BENEFITS TOTAL	146,220	145,425	156,911	0	(156,911)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,000	0	0	0	0.0 %
562 PRINTING & BINDING	0	5,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	0	0	0	0.0 %
573 TRAVEL	0	10,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	17,500	0	0	0	0.0 %
HOMEBOUND TOTAL	512,563	505,335	528,465	0	(528,465)	-100.0 %
LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	239,784	377,387	371,281	413,215	41,934	11.3 %
513 INSTR. CLASS STAFF	127,722	165,482	166,647	177,708	11,061	6.6 %
514 OTHER PROFESSIONALS	116,244	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	6,532	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	6,027	0	0	0	0	0.0 %
SALARIES TOTAL	496,309	542,869	537,928	590,923	52,995	9.9 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
LANGUAGE ARTS INSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	67,400	86,587	54,349	97,364	43,015	79.1 %
532 GROUP LIFE INSURANCE	6,422	7,274	7,207	7,917	710	9.9 %
533 SOCIAL SECURITY	36,252	41,530	41,151	45,207	4,056	9.9 %
534 RETIREMENT	85,459	96,794	95,912	112,489	16,577	17.3 %
BENEFITS TOTAL	195,533	232,185	198,619	262,977	64,358	32.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	14,808	30,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	1,518	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	69	1,500	1,500	1,500	0	0.0 %
572 DUES AND FEES	48	500	500	500	0	0.0 %
573 TRAVEL	776	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	17,219	35,500	35,500	35,500	0	0.0 %
LANGUAGE ARTS INSTRUCTION TOTAL	709,061	810,554	772,047	889,400	117,353	15.2 %
LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	83,832	83,832	92,434	8,602	10.3 %
523 N-INSTRUCTIONAL STAFF	25,990	27,000	27,000	27,000	0	0.0 %
SALARIES TOTAL	25,990	110,832	110,832	119,434	8,602	7.8 %
BENEFITS						
531 HEALTH INSURANCE	0	13,996	10,565	10,565	0	0.0 %
532 GROUP LIFE INSURANCE	0	1,123	1,123	1,239	116	10.3 %
533 SOCIAL SECURITY	1,988	6,414	6,414	7,071	657	10.2 %
534 RETIREMENT	0	14,947	14,947	16,481	1,534	10.3 %
BENEFITS TOTAL	1,988	36,480	33,049	35,356	2,307	7.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,758	5,500	5,500	5,500	0	0.0 %
562 PRINTING & BINDING	1,968	2,275	2,275	2,275	0	0.0 %
564 BOOKS & PERIODICALS	246,381	276,500	276,500	256,500	(20,000)	-7.2 %
571 STAFF DEVELOPMENT	5,731	10,000	0	0	0	0.0 %
573 TRAVEL	928	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	29,786	76,000	76,000	76,000	0	0.0 %
OTHER EXPENDITURES TOTAL	291,552	371,275	361,275	341,275	(20,000)	-5.5 %
LIBRARY RESOURCES TOTAL	319,530	518,587	505,156	496,065	(9,091)	-1.8 %
MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	0	83,285	83,285	290,982	207,697	249.4 %
513 INSTR. CLASS STAFF	172,753	173,329	172,753	183,380	10,627	6.2 %
514 OTHER PROFESSIONALS	97,282	0	0	0	0	0.0 %
SALARIES TOTAL	270,035	256,614	256,038	474,362	218,324	85.3 %
BENEFITS						
531 HEALTH INSURANCE	25,167	25,337	25,177	55,787	30,610	121.6 %
532 GROUP LIFE INSURANCE	3,610	3,439	3,431	6,357	2,926	85.3 %
533 SOCIAL SECURITY	19,886	19,631	19,588	36,290	16,702	85.3 %
534 RETIREMENT	48,029	45,748	45,652	84,576	38,924	85.3 %
BENEFITS TOTAL	96,692	94,155	93,848	183,010	89,162	95.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
MATHEMATICS INSTRUCTION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,814	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	3,849	3,000	0	0	0	0.0 %
572 DUES AND FEES	661	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	1,031	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	11,355	14,000	11,000	11,000	0	0.0 %
MATHEMATICS INSTRUCTION TOTAL	378,082	364,769	360,886	668,372	307,486	85.2 %
SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	91,666	91,666	91,666	101,584	9,918	10.8 %
513 INSTR. CLASS STAFF	165,205	263,998	220,249	156,124	(64,125)	-29.1 %
523 N-INSTRUCTIONAL STAFF	1,620	0	0	0	0	0.0 %
SALARIES TOTAL	258,491	355,664	311,915	257,708	(54,207)	-17.4 %
BENEFITS						
531 HEALTH INSURANCE	41,619	74,810	58,142	10,376	(47,766)	-82.2 %
532 GROUP LIFE INSURANCE	3,452	4,765	4,180	3,453	(727)	-17.4 %
533 SOCIAL SECURITY	19,000	27,207	23,861	19,714	(4,147)	-17.4 %
534 RETIREMENT	42,838	64,790	56,057	48,790	(7,267)	-13.0 %
BENEFITS TOTAL	106,909	171,572	142,240	82,333	(59,907)	-42.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	53,151	87,500	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	50,342	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	103,493	87,500	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	468,893	614,736	541,655	427,541	(114,114)	-21.1 %
MUSIC INSTRUCTION						
SALARIES						
513 INSTR. CLASS STAFF	261,862	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	33,936	0	0	0	0	0.0 %
SALARIES TOTAL	295,798	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	48,483	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	3,585	0	0	0	0	0.0 %
533 SOCIAL SECURITY	21,781	0	0	0	0	0.0 %
534 RETIREMENT	44,083	0	0	0	0	0.0 %
BENEFITS TOTAL	117,932	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	108,118	167,500	167,500	167,500	0	0.0 %
OTHER EXPENDITURES TOTAL	108,118	167,500	167,500	167,500	0	0.0 %
MUSIC INSTRUCTION TOTAL	521,848	167,500	167,500	167,500	0	0.0 %
PE/HEALTH INSTR						
SALARIES						
512 INSTR. ADMINISTRATION	101,199	0	108,473	108,473	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	45,000	0	0	0	0.0 %
SALARIES TOTAL	101,199	45,000	108,473	108,473	0	0.0 %

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Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PE/HEALTH INSTR						
BENEFITS						
531 HEALTH INSURANCE	10,379	0	10,565	10,565	0	0.0 %
532 GROUP LIFE INSURANCE	1,359	0	1,454	1,454	0	0.0 %
533 SOCIAL SECURITY	7,621	0	8,298	8,298	0	0.0 %
534 RETIREMENT	18,088	0	19,326	19,326	0	0.0 %
BENEFITS TOTAL	37,447	0	39,643	39,643	0	0.0 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	311,666	300,000	0	0	0	0.0 %
546 NON-PROF SERVICES	41,902	38,000	38,000	38,000	0	0.0 %
547 REPAIRS/MAINTENANCE	76,959	25,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	14,477	12,300	12,300	12,300	0	0.0 %
571 STAFF DEVELOPMENT	8,519	8,600	8,600	8,600	0	0.0 %
575 AWARDS	51	6,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	453,574	389,900	58,900	58,900	0	0.0 %
PE/HEALTH INSTR TOTAL	592,220	434,900	207,016	207,016	0	0.0 %
PRINCIPAL DIRECTORS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	448,386	0	0	0	0	0.0 %
526 N-CLERICAL	435	0	0	0	0	0.0 %
SALARIES TOTAL	448,821	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	8,411	0	0	0	0	0.0 %
533 SOCIAL SECURITY	33,868	0	0	0	0	0.0 %
BENEFITS TOTAL	42,279	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	200,000	200,000	100.0 %
561 MATERIALS/SUPPLIES	6,741	4,000	4,000	4,000	0	0.0 %
563 MEALS	12,771	9,900	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	23,032	37,200	37,200	37,200	0	0.0 %
573 TRAVEL	1,304	3,630	3,630	3,630	0	0.0 %
574 COMMENCEMENT COSTS	41,686	86,290	86,290	78,520	(7,770)	-9.0 %
OTHER EXPENDITURES TOTAL	85,534	141,020	141,020	333,250	192,230	136.3 %
PRINCIPAL DIRECTORS TOTAL	576,634	141,020	141,020	333,250	192,230	136.3 %
PUPIL PLACEMENT SERVICES						
OTHER EXPENDITURES						
562 PRINTING & BINDING	91	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	91	0	0	0	0	0.0 %
PSYCHOLOGIST						
SALARIES						
513 INSTR. CLASS STAFF	133,756	238,739	257,636	262,146	4,510	1.8 %
514 OTHER PROFESSIONALS	1,550,351	181,961	188,854	369,011	180,157	95.4 %
SALARIES TOTAL	1,684,107	420,700	446,490	631,157	184,667	41.4 %
BENEFITS						
531 HEALTH INSURANCE	309,503	64,067	58,536	95,681	37,145	63.5 %
532 GROUP LIFE INSURANCE	21,514	5,637	5,982	8,456	2,474	41.4 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PSYCHOLOGIST						
BENEFITS						
533 SOCIAL SECURITY	120,560	32,184	34,157	48,283	14,126	41.4 %
534 RETIREMENT	285,040	76,571	80,347	122,646	42,299	52.6 %
BENEFITS TOTAL	736,617	178,459	179,022	275,066	96,044	53.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	16,845	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	16,845	20,000	20,000	20,000	0	0.0 %
PSYCHOLOGIST TOTAL	2,437,569	619,159	645,512	926,223	280,711	43.5 %
RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	100,591	0	0	0	0	0.0 %
SALARIES TOTAL	100,591	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	27,588	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,398	0	0	0	0	0.0 %
533 SOCIAL SECURITY	6,767	0	0	0	0	0.0 %
534 RETIREMENT	16,650	0	0	0	0	0.0 %
BENEFITS TOTAL	52,403	0	0	0	0	0.0 %
RVA FUTURE CENTERS TOTAL	152,994	0	0	0	0	0.0 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	356,578	360,000	360,000	0	(360,000)	-100.0 %
OTHER EXPENDITURES TOTAL	356,578	360,000	360,000	0	(360,000)	-100.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	141,277	86,367	181,124	200,716	19,592	10.8 %
522 N-INSTRUCTIONAL ADMIN	7,972	0	0	0	0	0.0 %
SALARIES TOTAL	149,249	86,367	181,124	200,716	19,592	10.8 %
BENEFITS						
531 HEALTH INSURANCE	17,285	19,741	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,880	1,157	2,427	2,690	263	10.8 %
533 SOCIAL SECURITY	10,756	6,607	13,857	15,354	1,497	10.8 %
534 RETIREMENT	25,017	15,399	32,294	35,788	3,494	10.8 %
BENEFITS TOTAL	54,938	42,904	48,578	53,832	5,254	10.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	51,613	65,200	65,200	62,500	(2,700)	-4.1 %
571 STAFF DEVELOPMENT	651	1,500	0	0	0	0.0 %
572 DUES AND FEES	0	250	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	52,264	66,950	65,450	62,750	(2,700)	-4.1 %
SCIENCE INSTRUCTION TOTAL	256,451	196,221	295,152	317,298	22,146	7.5 %
SECONDARY PATHWAYS						
SALARIES						
511 ADMINISTRATION	228,073	123,040	123,040	123,040	0	0.0 %



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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SECONDARY PATHWAYS						
SALARIES						
512 INSTR. ADMINISTRATION	0	87,662	87,662	87,662	0	0.0 %
513 INSTR. CLASS STAFF	87,662	0	0	69,436	69,436	100.0 %
514 OTHER PROFESSIONALS	44,491	104,738	174,317	225,695	51,378	29.5 %
521 N-SB & ADMINISTRATION	12,243	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	11,000	9,587	(1,413)	-12.8 %
SALARIES TOTAL	372,469	315,440	396,019	515,420	119,401	30.2 %
BENEFITS						
531 HEALTH INSURANCE	33,107	31,920	33,699	48,803	15,104	44.8 %
532 GROUP LIFE INSURANCE	4,839	4,227	5,159	6,779	1,620	31.4 %
533 SOCIAL SECURITY	27,690	24,131	30,296	39,428	9,132	30.1 %
534 RETIREMENT	64,394	56,242	68,648	90,722	22,074	32.2 %
BENEFITS TOTAL	130,030	116,520	137,802	185,732	47,930	34.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	210,000	160,000	(50,000)	-23.8 %
574 COMMENCEMENT COSTS	0	0	30,000	30,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	0	240,000	190,000	(50,000)	-20.8 %
SECONDARY PATHWAYS TOTAL	502,499	431,960	773,821	891,152	117,331	15.2 %
SECONDARY SUCCESS CENTER						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	50,000	50,000	143,000	93,000	186.0 %
SALARIES TOTAL	0	50,000	50,000	143,000	93,000	186.0 %
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						
561 MATERIALS/SUPPLIES	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,000	3,000	3,000	0	0.0 %
SECONDARY SUCCESS CENTER TOTAL	0	56,825	56,825	149,825	93,000	163.7 %
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	57,815	90,176	76,734	83,707	6,973	9.1 %
522 N-INSTRUCTIONAL ADMIN	10,405	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,281	3,000	3,000	3,000	0	0.0 %
SALARIES TOTAL	69,501	93,176	79,734	86,707	6,973	8.7 %
BENEFITS						
531 HEALTH INSURANCE	8,708	22,282	10,189	10,189	0	0.0 %
532 GROUP LIFE INSURANCE	766	1,208	1,028	1,122	94	9.1 %
533 SOCIAL SECURITY	5,151	6,899	5,871	6,404	533	9.1 %
534 RETIREMENT	10,192	16,064	13,667	16,599	2,932	21.5 %
BENEFITS TOTAL	24,817	46,453	30,755	34,314	3,559	11.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,298	7,000	7,000	7,000	0	0.0 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SOCIAL STUDIES INSTRUCT						
OTHER EXPENDITURES						
564 BOOKS & PERIODICALS	526	1,600	1,600	1,600	0	0.0 %
571 STAFF DEVELOPMENT	0	1,500	0	0	0	0.0 %
573 TRAVEL	218	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,042	10,600	9,100	9,100	0	0.0 %
SOCIAL STUDIES INSTRUCT TOTAL	97,360	150,229	119,589	130,121	10,532	8.8 %
TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,264,253	62,225	224,266	299,541	75,275	33.6 %
523 N-INSTRUCTIONAL STAFF	2,634	0	0	0	0	0.0 %
SALARIES TOTAL	1,266,887	62,225	224,266	299,541	75,275	33.6 %
BENEFITS						
531 HEALTH INSURANCE	199,341	0	33,886	39,208	5,322	15.7 %
532 GROUP LIFE INSURANCE	16,868	834	3,005	4,014	1,009	33.6 %
533 SOCIAL SECURITY	92,764	4,760	17,156	22,914	5,758	33.6 %
534 RETIREMENT	210,038	11,435	40,709	55,770	15,061	37.0 %
BENEFITS TOTAL	519,011	17,029	94,756	121,906	27,150	28.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,673	21,000	21,000	16,000	(5,000)	-23.8 %
571 STAFF DEVELOPMENT	11,391	10,000	0	0	0	0.0 %
573 TRAVEL	414	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	21,478	36,000	26,000	21,000	(5,000)	-19.2 %
TECHNOLOGICAL RESOURCES TOTAL	1,807,376	115,254	345,022	442,447	97,425	28.2 %
TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	308,436	200,533	200,533	200,533	0	0.0 %
514 OTHER PROFESSIONALS	98,682	94,373	94,373	94,373	0	0.0 %
516 CLERICAL	69,020	69,020	69,020	74,542	5,522	8.0 %
SALARIES TOTAL	476,138	363,926	363,926	369,448	5,522	1.5 %
BENEFITS						
531 HEALTH INSURANCE	79,193	66,747	71,716	71,716	0	0.0 %
532 GROUP LIFE INSURANCE	6,381	4,877	4,877	4,951	74	1.5 %
533 SOCIAL SECURITY	34,246	27,840	27,840	28,263	423	1.5 %
534 RETIREMENT	84,895	64,882	64,882	67,754	2,872	4.4 %
BENEFITS TOTAL	204,715	164,346	169,315	172,684	3,369	2.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	150,822	210,000	0	0	0	0.0 %
556 COMMUNICATIONS	0	640	640	640	0	0.0 %
560 TESTING MATERIALS/SUPPLIES	0	700,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES	684,151	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
573 TRAVEL	243	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	835,216	913,940	703,940	703,940	0	0.0 %
TESTING & DATA SYSTEMS TOTAL	1,516,069	1,442,212	1,237,181	1,246,072	8,891	0.7 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	29,750	50,000	65,000	55,710	(9,290)	-14.3 %
SALARIES TOTAL	29,750	50,000	65,000	55,710	(9,290)	-14.3 %
BENEFITS						
533 SOCIAL SECURITY	2,276	0	4,972	4,262	(710)	-14.3 %
BENEFITS TOTAL	2,276	0	4,972	4,262	(710)	-14.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	38,000	38,000	0	(38,000)	-100.0 %
561 MATERIALS/SUPPLIES	944	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	944	40,000	40,000	2,000	(38,000)	-95.0 %
TEXTBOOK MANAGEMENT TOTAL	32,970	90,000	109,972	61,972	(48,000)	-43.6 %
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	911,621	1,140,250	1,140,250	1,115,250	(25,000)	-2.2 %
OTHER EXPENDITURES TOTAL	911,621	1,140,250	1,140,250	1,115,250	(25,000)	-2.2 %
THERAPEUTIC SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	80,174	0	0	0	0	0.0 %
SALARIES TOTAL	80,174	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	10,166	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,074	0	0	0	0	0.0 %
533 SOCIAL SECURITY	5,671	0	0	0	0	0.0 %
534 RETIREMENT	14,378	0	0	0	0	0.0 %
BENEFITS TOTAL	31,289	0	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	111,463	0	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
SALARIES						
513 INSTR. CLASS STAFF	0	62,373	0	0	0	0.0 %
SALARIES TOTAL	0	62,373	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	(986)	23,670	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	0	836	0	0	0	0.0 %
533 SOCIAL SECURITY	(72)	4,771	0	0	0	0.0 %
534 RETIREMENT	(978)	11,086	0	0	0	0.0 %
BENEFITS TOTAL	(2,036)	40,363	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,070	5,250	5,250	5,250	0	0.0 %
571 STAFF DEVELOPMENT	0	1,000	0	0	0	0.0 %
572 DUES AND FEES	0	250	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	4,070	6,500	5,500	5,500	0	0.0 %
WORLD LANGUAGE INSTRUCT TOTAL	2,034	109,236	5,500	5,500	0	0.0 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
STRATEGIC PLAN						
SALARIES						
513 INSTR. CLASS STAFF	124,555	0	0	0	0	0.0 %
514 OTHER PROFESSIONALS	194,545	0	0	0	0	0.0 %
515 TECHNICAL	18,200	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	(22,557)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,834	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	(4,741)	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	(2,143)	0	0	0	0	0.0 %
SALARIES TOTAL	309,693	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	50,248	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,998	0	0	0	0	0.0 %
533 SOCIAL SECURITY	22,518	0	0	0	0	0.0 %
534 RETIREMENT	(8,621)	0	0	0	0	0.0 %
BENEFITS TOTAL	66,143	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	339,393	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	1,497	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	16,451	0	0	0	0	0.0 %
575 AWARDS	(577)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	356,764	0	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	732,600	0	0	0	0	0.0 %
TOTAL	35,314,052	29,784,394	32,259,836	34,709,520	2,449,684	7.6 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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.

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
AREA 06 SUMMARY

AREAS: 06 TALENT OFFICE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	516,231	578,400	590,602	591,178	576	0.1 %
513 INSTR. CLASS STAFF	3.0	317,863	367,563	243,506	247,747	4,241	1.7 %
514 OTHER PROFESSIONALS	22.0	1,114,669	1,367,428	1,463,309	1,984,445	521,136	35.6 %
516 CLERICAL	8.0	410,070	425,104	551,637	494,547	(57,090)	-10.3 %
PERSONNEL SERVICES TOTAL	37.0	2,358,833	2,738,495	2,849,054	3,317,917	468,863	16.5 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		9,645	907,469	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS		18,439	0	0	0	0	0.0 %
526 N-CLERICAL		60,419	0	30,000	30,000	0	0.0 %
527 N-SUPPORT/OTHER		371,794	220,000	220,000	371,794	151,794	69.0 %
OTHER COMPENSATION TOTAL		460,297	1,127,469	1,157,469	1,309,263	151,794	13.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		369,605	353,377	402,568	428,094	25,526	6.3 %
532 GROUP LIFE INSURANCE		31,186	36,700	38,177	44,458	6,281	16.5 %
533 SOCIAL SECURITY		207,386	275,612	285,748	324,975	39,227	13.7 %
534 RETIREMENT		408,639	490,155	508,590	629,000	120,410	23.7 %
536 COMPENSATION-TYPE INSURANCE		95,949	259,959	263,531	297,743	34,212	13.0 %
539 OTHER BENEFITS		58,622	51,600	60,000	60,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		1,171,387	1,467,403	1,558,614	1,784,270	225,656	14.5 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		519,192	205,987	520,784	586,000	65,216	12.5 %
543 PROFESSIONAL SERVICE		96,579	75,000	75,000	75,000	0	0.0 %
544 TUITION		51,038	0	40,000	75,000	35,000	87.5 %
546 NON-PROF SERVICES		114,576	86,400	48,103	75,000	26,897	55.9 %
PURCHASED SERVICES TOTAL		781,385	367,387	683,887	811,000	127,113	18.6 %
OTHER CHARGES							
551 ADVERTISING		64,365	40,500	55,000	45,000	(10,000)	-18.2 %
OTHER CHARGES TOTAL		64,365	40,500	55,000	45,000	(10,000)	-18.2 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		17,309	19,600	119,600	119,600	0	0.0 %
SUPPLIES/MATERIALS TOTAL		17,309	19,600	119,600	119,600	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		56,226	70,000	30,000	30,000	0	0.0 %
573 TRAVEL		27,193	53,000	28,000	23,000	(5,000)	-17.9 %
575 AWARDS		95	13,080	15,580	15,580	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		83,514	136,080	73,580	68,580	(5,000)	-6.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		3,512	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		3,512	0	0	0	0	0.0 %
06 TALENT OFFICE TOTAL	37.0	4,940,602	5,896,934	6,497,204	7,455,630	958,426	14.8 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	516,231	578,400	590,602	591,178	576	0.1 %
514 OTHER PROFESSIONALS	1,114,669	1,367,428	1,463,309	1,984,445	521,136	35.6 %
516 CLERICAL	410,070	425,104	551,637	494,547	(57,090)	-10.3 %
523 N-INSTRUCTIONAL STAFF	0	907,469	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS	18,439	0	0	0	0	0.0 %
526 N-CLERICAL	60,419	0	30,000	30,000	0	0.0 %
527 N-SUPPORT/OTHER	371,794	220,000	220,000	371,794	151,794	69.0 %
SALARIES TOTAL	2,491,622	3,498,401	3,763,017	4,379,433	616,416	16.4 %
BENEFITS						
531 HEALTH INSURANCE	310,185	287,232	352,563	378,089	25,526	7.2 %
532 GROUP LIFE INSURANCE	26,920	31,774	34,913	41,139	6,226	17.8 %
533 SOCIAL SECURITY	183,787	247,493	267,121	306,022	38,901	14.6 %
534 RETIREMENT	357,117	422,681	464,434	582,965	118,531	25.5 %
536 COMPENSATION-TYPE INSURANCE	95,949	259,959	263,531	297,743	34,212	13.0 %
539 OTHER BENEFITS	58,622	51,600	60,000	60,000	0	0.0 %
BENEFITS TOTAL	1,032,580	1,300,739	1,442,562	1,665,958	223,396	15.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	519,192	205,987	520,784	586,000	65,216	12.5 %
543 PROFESSIONAL SERVICE	96,579	75,000	75,000	75,000	0	0.0 %
546 NON-PROF SERVICES	114,576	86,400	48,103	75,000	26,897	55.9 %
551 ADVERTISING	64,365	40,500	55,000	45,000	(10,000)	-18.2 %
561 MATERIALS/SUPPLIES	16,800	18,600	119,600	19,600	(100,000)	-83.6 %
573 TRAVEL	26,936	50,000	28,000	23,000	(5,000)	-17.9 %
575 AWARDS	95	13,080	15,580	15,580	0	0.0 %
586 EQUIP ADDITIONAL	3,512	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	842,055	489,567	862,067	839,180	(22,887)	-2.7 %
TALENT OFFICE TOTAL	4,366,257	5,288,707	6,067,646	6,884,571	816,925	13.5 %
TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	317,863	367,563	243,506	247,747	4,241	1.7 %
523 N-INSTRUCTIONAL STAFF	9,645	0	0	0	0	0.0 %
SALARIES TOTAL	327,508	367,563	243,506	247,747	4,241	1.7 %
BENEFITS						
531 HEALTH INSURANCE	59,420	66,145	50,005	50,005	0	0.0 %
532 GROUP LIFE INSURANCE	4,266	4,926	3,264	3,319	55	1.7 %
533 SOCIAL SECURITY	23,599	28,119	18,627	18,953	326	1.8 %
534 RETIREMENT	51,522	67,474	44,156	46,035	1,879	4.3 %
BENEFITS TOTAL	138,807	166,664	116,052	118,312	2,260	1.9 %
OTHER EXPENDITURES						
544 TUITION	51,038	0	40,000	75,000	35,000	87.5 %
561 MATERIALS/SUPPLIES	509	1,000	0	100,000	100,000	0.0 %
571 STAFF DEVELOPMENT	56,226	70,000	30,000	30,000	0	0.0 %
573 TRAVEL	258	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	108,031	74,000	70,000	205,000	135,000	192.9 %
TEACHER & LEADER PATHWAYS TOTAL	574,346	608,227	429,558	571,059	141,501	32.9 %

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

Object Class	ACTUAL <u>FY23</u>	BUDGET <u>FY23</u>	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
TOTAL	4,940,603	5,896,934	6,497,204	7,455,630	958,426	14.8 %



**RICHMOND PUBLIC SCHOOLS  
2024-25 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

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AREA 07 SUMMARY

AREAS: 07 STUDENT WELLNESS OFFICE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	332,341	432,358	460,451	451,658	(8,793)	-1.9 %
512 INSTR. ADMINISTRATION	2.0	124,577	123,377	203,048	203,048	0	0.0 %
513 INSTR. CLASS STAFF	20.0	617,949	276,985	639,119	1,505,331	866,212	135.5 %
514 OTHER PROFESSIONALS	38.0	4,635,148	764,077	2,227,926	2,936,788	708,862	31.8 %
515 TECHNICAL	20.0	782,703	391,118	564,031	1,251,280	687,249	121.8 %
516 CLERICAL	4.0	266,001	337,554	153,411	207,113	53,702	35.0 %
518 OPERATIVE	3.0	33,945	32,667	33,945	33,945	0	0.0 %
519 LABORER	8.0	436,019	413,649	600,046	533,342	(66,704)	-11.1 %
PERSONNEL SERVICES TOTAL	98.0	7,228,683	2,771,785	4,881,977	7,122,505	2,240,528	45.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		14,943	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		56,281	51,600	101,600	101,600	0	0.0 %
524 N-OTHER PROFESSIONALS		66,073	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		0	5,574	5,574	0	(5,574)	-100.0 %
526 N-CLERICAL		684	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		188,550	195,077	195,077	185,787	(9,290)	-4.8 %
529 N-CUSTODIAL/FOOD SERVICE		73,870	144,500	142,500	100,000	(42,500)	-29.8 %
OTHER COMPENSATION TOTAL		400,401	396,751	444,751	387,387	(57,364)	-12.9 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,238,444	472,945	811,196	1,009,072	197,876	24.4 %
532 GROUP LIFE INSURANCE		97,585	36,027	64,259	94,987	30,728	47.8 %
533 SOCIAL SECURITY		564,462	228,381	388,801	562,458	173,657	44.7 %
534 RETIREMENT		1,262,097	481,716	859,796	1,278,620	418,824	48.7 %
EMPLOYEE BENEFITS TOTAL		3,162,588	1,219,069	2,124,052	2,945,137	821,085	38.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		80,485	170,000	230,000	500,000	270,000	117.4 %
543 PROFESSIONAL SERVICE		0	0	300,000	300,000	0	0.0 %
545 TEMPORARY SERVICES		125,112	185,000	148,000	148,000	0	0.0 %
546 NON-PROF SERVICES		0	15,000	105,000	105,000	0	0.0 %
547 REPAIRS/MAINTENANCE		1,010	10,000	4,000	2,000	(2,000)	-50.0 %
PURCHASED SERVICES TOTAL		206,607	380,000	787,000	1,055,000	268,000	34.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		282,752	287,050	352,050	466,100	114,050	32.4 %
562 PRINTING & BINDING		26,233	40,000	34,000	43,000	9,000	26.5 %
563 MEALS		6,180	6,000	10,000	0	(10,000)	-100.0 %
SUPPLIES/MATERIALS TOTAL		315,165	333,050	396,050	509,100	113,050	28.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		31,205	40,800	28,000	32,500	4,500	16.1 %
573 TRAVEL		13,221	28,800	30,800	21,500	(9,300)	-30.2 %
575 AWARDS		0	0	6,000	6,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		44,426	69,600	64,800	60,000	(4,800)	-7.4 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		162,319	174,000	174,000	165,000	(9,000)	-5.2 %
CAPITAL OUTLAY TOTAL		162,319	174,000	174,000	165,000	(9,000)	-5.2 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		17,352	13,200	13,200	13,200	0	0.0 %
OTHER USES OF FUNDS TOTAL		17,352	13,200	13,200	13,200	0	0.0 %
07 STUDENT WELLNESS OFFICE TOTAL	98.0	11,537,541	5,357,455	8,885,830	12,257,329	3,371,499	37.9 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
STUDENT WELLNESS OFFICE						
SALARIES						
511 ADMINISTRATION	92,070	180,547	180,547	180,547	0	0.0 %
516 CLERICAL	56,592	63,891	0	0	0	0.0 %
526 N-CLERICAL	262	0	0	0	0	0.0 %
SALARIES TOTAL	148,924	244,438	180,547	180,547	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	14,129	22,514	15,887	15,887	0	0.0 %
532 GROUP LIFE INSURANCE	1,964	3,275	2,419	2,419	0	0.0 %
533 SOCIAL SECURITY	11,106	15,745	10,858	13,248	2,390	22.0 %
534 RETIREMENT	26,135	43,581	32,192	32,192	0	0.0 %
BENEFITS TOTAL	53,334	85,115	61,356	63,746	2,390	3.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,964	4,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	433	500	0	0	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	3,397	5,000	2,500	2,500	0	0.0 %
STUDENT WELLNESS OFFICE TOTAL	205,655	334,553	244,403	246,793	2,390	1.0 %
ATHLETICS						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	78,471	78,471	0	0.0 %
519 LABORER	0	0	62,630	0	(62,630)	-100.0 %
523 N-INSTRUCTIONAL STAFF	56,281	51,600	96,600	96,600	0	0.0 %
SALARIES TOTAL	56,281	51,600	237,701	175,071	(62,630)	-26.3 %
BENEFITS						
531 HEALTH INSURANCE	0	0	31,128	10,376	(20,752)	-66.7 %
532 GROUP LIFE INSURANCE	0	0	1,892	1,052	(840)	-44.4 %
533 SOCIAL SECURITY	4,307	3,947	14,742	9,950	(4,792)	-32.5 %
534 RETIREMENT	0	0	18,119	13,991	(4,128)	-22.8 %
BENEFITS TOTAL	4,307	3,947	65,881	35,369	(30,512)	-46.3 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	300,000	300,000	0	0.0 %
546 NON-PROF SERVICES	0	0	90,000	90,000	0	0.0 %
561 MATERIALS/SUPPLIES	12,303	12,850	37,850	25,000	(12,850)	-33.9 %
575 AWARDS	0	0	6,000	6,000	0	0.0 %
594 VHSL ACTIVITIES	17,352	13,200	13,200	13,200	0	0.0 %
OTHER EXPENDITURES TOTAL	29,655	26,050	447,050	434,200	(12,850)	-2.9 %
ATHLETICS TOTAL	90,243	81,597	750,632	644,640	(105,992)	-14.1 %
CROSSING GUARDS						
SALARIES						
518 OPERATIVE	33,945	32,667	33,945	33,945	0	0.0 %
528 N-BUS DRIVERS/SECURITY	188,550	195,077	0	0	0	0.0 %
SALARIES TOTAL	222,495	227,744	33,945	33,945	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	18,881	18,278	19,082	19,082	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
CROSSING GUARDS						
BENEFITS						
533 SOCIAL SECURITY	16,848	17,422	2,598	2,598	0	0.0 %
BENEFITS TOTAL	35,729	35,700	21,680	21,680	0	0.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	27,800	30,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	21,151	12,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	48,951	42,000	0	0	0	0.0 %
CROSSING GUARDS TOTAL	307,175	305,444	55,625	55,625	0	0.0 %
HEARING OFFICE						
SALARIES						
512 INSTR. ADMINISTRATION	124,577	123,377	124,577	124,577	0	0.0 %
514 OTHER PROFESSIONALS	75,583	89,723	101,071	209,953	108,882	107.7 %
516 CLERICAL	53,214	52,035	54,412	58,765	4,353	8.0 %
524 N-OTHER PROFESSIONALS	9,447	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	0	5,574	5,574	0	(5,574)	-100.0 %
526 N-CLERICAL	422	0	0	0	0	0.0 %
SALARIES TOTAL	263,243	270,709	285,634	393,295	107,661	37.7 %
BENEFITS						
531 HEALTH INSURANCE	39,550	44,465	46,423	46,423	0	0.0 %
532 GROUP LIFE INSURANCE	3,427	3,552	3,752	5,269	1,517	40.4 %
533 SOCIAL SECURITY	18,931	20,709	21,851	30,087	8,236	37.7 %
534 RETIREMENT	45,596	47,274	49,920	70,110	20,190	40.4 %
BENEFITS TOTAL	107,504	116,000	121,946	151,889	29,943	24.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,213	5,000	5,000	5,000	0	0.0 %
562 PRINTING & BINDING	26,100	28,000	28,000	36,000	8,000	28.6 %
571 STAFF DEVELOPMENT	2,200	2,300	0	0	0	0.0 %
573 TRAVEL	0	1,300	1,300	0	(1,300)	-100.0 %
OTHER EXPENDITURES TOTAL	37,513	36,600	34,300	41,000	6,700	19.5 %
HEARING OFFICE TOTAL	408,260	423,309	441,880	586,184	144,304	32.7 %
NURSING						
SALARIES						
514 OTHER PROFESSIONALS	2,255,423	310,731	1,154,189	1,341,682	187,493	16.2 %
515 TECHNICAL	169,638	0	70,472	73,435	2,963	4.2 %
516 CLERICAL	49,762	49,762	49,762	53,743	3,981	8.0 %
524 N-OTHER PROFESSIONALS	56,626	0	0	0	0	0.0 %
SALARIES TOTAL	2,531,449	360,493	1,274,423	1,468,860	194,437	15.3 %
BENEFITS						
531 HEALTH INSURANCE	416,368	44,106	177,351	205,575	28,224	15.9 %
532 GROUP LIFE INSURANCE	34,145	4,831	17,076	19,683	2,607	15.3 %
533 SOCIAL SECURITY	191,491	27,578	97,494	112,367	14,873	15.3 %
534 RETIREMENT	423,352	64,262	228,350	261,218	32,868	14.4 %
BENEFITS TOTAL	1,065,356	140,777	520,271	598,843	78,572	15.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	60,000	60,000	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
NURSING						
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	125,112	185,000	148,000	148,000	0	0.0 %
561 MATERIALS/SUPPLIES	151,850	152,000	189,000	276,600	87,600	46.3 %
573 TRAVEL	1,758	1,000	3,000	0	(3,000)	-100.0 %
OTHER EXPENDITURES TOTAL	278,720	338,000	400,000	484,600	84,600	21.1 %
NURSING TOTAL	3,875,525	839,270	2,194,694	2,552,303	357,609	16.3 %
SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	106,408	130,590	130,590	121,797	(8,793)	-6.7 %
516 CLERICAL	26,437	48,806	0	41,429	41,429	100.0 %
519 LABORER	436,019	413,649	537,416	533,342	(4,074)	-0.8 %
521 N-SB & ADMINISTRATION	14,943	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	0	0	195,077	185,787	(9,290)	-4.8 %
529 N-CUSTODIAL/FOOD SERVICE	73,870	144,500	142,500	100,000	(42,500)	-29.8 %
SALARIES TOTAL	657,677	737,545	1,005,583	982,355	(23,228)	-2.3 %
BENEFITS						
531 HEALTH INSURANCE	110,598	116,940	96,488	96,864	376	0.4 %
532 GROUP LIFE INSURANCE	7,621	7,269	8,246	9,333	1,087	13.2 %
533 SOCIAL SECURITY	48,480	45,367	66,027	67,501	1,474	2.2 %
534 RETIREMENT	101,363	97,199	118,731	132,181	13,450	11.3 %
BENEFITS TOTAL	268,062	266,775	289,492	305,879	16,387	5.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	52,685	140,000	170,000	280,000	110,000	64.7 %
546 NON-PROF SERVICES	0	15,000	15,000	15,000	0	0.0 %
561 MATERIALS/SUPPLIES	28,180	31,000	46,000	75,000	29,000	63.0 %
562 PRINTING & BINDING	0	2,000	1,000	2,000	1,000	100.0 %
571 STAFF DEVELOPMENT	7,996	8,000	8,000	12,500	4,500	56.3 %
573 TRAVEL	4,875	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	162,310	169,000	169,000	165,000	(4,000)	-2.4 %
OTHER EXPENDITURES TOTAL	256,046	370,000	414,000	554,500	140,500	33.9 %
SAFETY & SECURITY SERVICE TOTAL	1,181,785	1,374,320	1,709,075	1,842,734	133,659	7.8 %
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
511 ADMINISTRATION	133,863	121,221	149,314	149,314	0	0.0 %
513 INSTR. CLASS STAFF	617,949	276,985	639,119	1,505,331	866,212	135.5 %
514 OTHER PROFESSIONALS	177,094	94,373	247,685	374,991	127,306	51.4 %
515 TECHNICAL	613,065	391,118	493,559	1,177,845	684,286	138.6 %
516 CLERICAL	30,760	73,823	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	5,000	5,000	0	0.0 %
SALARIES TOTAL	1,572,731	957,520	1,534,677	3,212,481	1,677,804	109.3 %
BENEFITS						
531 HEALTH INSURANCE	268,806	164,362	251,045	422,352	171,307	68.2 %
532 GROUP LIFE INSURANCE	21,338	12,831	20,499	42,981	22,482	109.7 %
533 SOCIAL SECURITY	114,804	73,249	116,003	245,362	129,359	111.5 %
534 RETIREMENT	280,437	171,751	274,550	562,203	287,653	104.8 %
BENEFITS TOTAL	685,385	422,193	662,097	1,272,898	610,801	92.3 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SCHL CULTURE/CLIMATE & STUDENT SVC						
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	160,000	160,000	100.0 %
547 REPAIRS/MAINTENANCE	1,010	10,000	4,000	2,000	(2,000)	-50.0 %
561 MATERIALS/SUPPLIES	14,764	16,000	23,000	28,000	5,000	21.7 %
562 PRINTING & BINDING	133	10,000	5,000	5,000	0	0.0 %
563 MEALS	6,180	6,000	5,000	0	(5,000)	-100.0 %
571 STAFF DEVELOPMENT	12,214	20,000	20,000	20,000	0	0.0 %
573 TRAVEL	4,297	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	9	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	38,607	73,000	68,000	221,000	153,000	225.0 %
SCHL CULTURE/CLIMATE & STUDENT SVC TOTAL	2,296,723	1,452,713	2,264,774	4,706,379	2,441,605	107.8 %
SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	2,127,047	269,250	724,981	1,010,162	285,181	39.3 %
516 CLERICAL	49,237	49,237	49,237	53,176	3,939	8.0 %
SALARIES TOTAL	2,176,284	318,487	774,218	1,063,338	289,120	37.3 %
BENEFITS						
531 HEALTH INSURANCE	370,111	62,280	173,792	192,513	18,721	10.8 %
532 GROUP LIFE INSURANCE	29,090	4,269	10,375	14,250	3,875	37.3 %
533 SOCIAL SECURITY	158,495	24,364	59,228	81,345	22,117	37.3 %
534 RETIREMENT	385,214	57,649	137,934	206,725	68,791	49.9 %
BENEFITS TOTAL	942,910	148,562	381,329	494,833	113,504	29.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	42,327	54,200	49,200	54,500	5,300	10.8 %
563 MEALS	0	0	5,000	0	(5,000)	-100.0 %
571 STAFF DEVELOPMENT	8,363	10,000	0	0	0	0.0 %
573 TRAVEL	2,290	15,000	15,000	10,000	(5,000)	-33.3 %
OTHER EXPENDITURES TOTAL	52,980	79,200	69,200	64,500	(4,700)	-6.8 %
SOCIAL WORK SERVICES TOTAL	3,172,174	546,249	1,224,747	1,622,671	397,924	32.5 %
TOTAL	11,537,540	5,357,455	8,885,830	12,257,329	3,371,499	37.9 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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  
2024-25 Budget Report  
AREA 08 SUMMARY

AREAS: 08 ENGAGEMENT OFFICE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	451,070	453,929	453,929	441,003	(12,926)	-2.8 %
513 INSTR. CLASS STAFF	2.0	72,346	70,196	76,167	158,794	82,627	108.5 %
514 OTHER PROFESSIONALS	7.9	527,149	719,202	713,096	792,540	79,444	11.1 %
515 TECHNICAL	17.0	1,352,261	1,484,736	1,525,679	1,187,164	(338,515)	-22.2 %
516 CLERICAL	2.0	139,409	109,935	109,935	118,730	8,795	8.0 %
PERSONNEL SERVICES TOTAL	31.9	2,542,235	2,837,998	2,878,806	2,698,231	(180,575)	-6.3 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		12,211	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		9,400	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		68,316	20,800	20,800	20,800	0	0.0 %
526 N-CLERICAL		3,589	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		93,516	20,800	20,800	20,800	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		442,999	397,894	432,845	301,757	(131,088)	-30.3 %
532 GROUP LIFE INSURANCE		33,896	38,032	38,579	36,155	(2,424)	-6.3 %
533 SOCIAL SECURITY		190,225	213,542	216,664	205,847	(10,817)	-5.0 %
534 RETIREMENT		451,018	506,367	513,505	510,838	(2,667)	-0.5 %
EMPLOYEE BENEFITS TOTAL		1,118,138	1,155,835	1,201,593	1,054,597	(146,996)	-12.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		172,668	160,000	171,000	171,000	0	0.0 %
546 NON-PROF SERVICES		212,740	234,600	234,600	215,000	(19,600)	-8.4 %
PURCHASED SERVICES TOTAL		385,408	394,600	405,600	386,000	(19,600)	-4.8 %
OTHER CHARGES							
551 ADVERTISING		13,130	20,000	20,000	20,000	0	0.0 %
OTHER CHARGES TOTAL		13,130	20,000	20,000	20,000	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		124,367	127,200	115,200	103,200	(12,000)	-10.4 %
562 PRINTING & BINDING		7,197	7,100	7,100	7,100	0	0.0 %
563 MEALS		14,587	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		9,900	12,350	12,350	12,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		156,051	159,050	147,050	135,050	(12,000)	-8.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		849	2,000	0	0	0	0.0 %
573 TRAVEL		15,203	9,000	9,000	8,000	(1,000)	-11.1 %
OTHER OPERATING EXPENSE TOTAL		16,052	11,000	9,000	8,000	(1,000)	-11.1 %
08 ENGAGEMENT OFFICE TOTAL	31.9	4,324,530	4,599,283	4,682,849	4,322,678	(360,171)	-7.7 %



RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
ADVOCACY & OUTREACH						
SALARIES						
511 ADMINISTRATION	451,070	453,929	453,929	441,003	(12,926)	-2.8 %
513 INSTR. CLASS STAFF	0	0	0	81,373	81,373	100.0 %
514 OTHER PROFESSIONALS	433,328	625,382	619,275	698,719	79,444	12.8 %
515 TECHNICAL	71,181	81,373	88,976	164,096	75,120	84.4 %
516 CLERICAL	97,057	67,583	67,583	72,990	5,407	8.0 %
521 N-SB & ADMINISTRATION	12,211	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	9,400	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	16,332	20,800	20,800	20,800	0	0.0 %
526 N-CLERICAL	3,589	0	0	0	0	0.0 %
SALARIES TOTAL	1,094,168	1,249,067	1,250,563	1,478,981	228,418	18.3 %
BENEFITS						
531 HEALTH INSURANCE	111,751	94,593	112,202	106,505	(5,697)	-5.1 %
532 GROUP LIFE INSURANCE	14,115	16,459	16,480	19,539	3,059	18.6 %
533 SOCIAL SECURITY	79,480	90,397	90,512	110,984	20,472	22.6 %
534 RETIREMENT	187,809	218,994	219,260	277,862	58,602	26.7 %
BENEFITS TOTAL	393,155	420,443	438,454	514,890	76,436	17.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	172,668	160,000	171,000	171,000	0	0.0 %
546 NON-PROF SERVICES	209,804	234,600	234,600	0	(234,600)	-100.0 %
551 ADVERTISING	13,130	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,379	19,600	19,600	19,600	0	0.0 %
562 PRINTING & BINDING	7,197	7,100	7,100	7,100	0	0.0 %
563 MEALS	14,587	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	9,900	12,350	12,350	12,350	0	0.0 %
571 STAFF DEVELOPMENT	849	2,000	0	0	0	0.0 %
573 TRAVEL	995	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	450,509	469,050	478,050	243,450	(234,600)	-49.1 %
ADVOCACY & OUTREACH TOTAL	1,937,832	2,138,560	2,167,067	2,237,321	70,254	3.2 %
FAMILY ENGAGEMENT						
SALARIES						
515 TECHNICAL	1,207,761	1,330,044	1,363,384	949,749	(413,635)	-30.3 %
525 N-TECHNICAL/PARAPRO	38,422	0	0	0	0	0.0 %
SALARIES TOTAL	1,246,183	1,330,044	1,363,384	949,749	(413,635)	-30.3 %
BENEFITS						
531 HEALTH INSURANCE	259,864	254,456	247,947	122,556	(125,391)	-50.6 %
532 GROUP LIFE INSURANCE	16,023	17,825	18,271	12,727	(5,544)	-30.3 %
533 SOCIAL SECURITY	90,496	101,749	104,300	72,655	(31,645)	-30.3 %
534 RETIREMENT	213,195	237,122	243,060	177,203	(65,857)	-27.1 %
BENEFITS TOTAL	579,578	611,152	613,578	385,141	(228,437)	-37.2 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	215,000	215,000	100.0 %
561 MATERIALS/SUPPLIES	102,988	95,000	95,600	83,600	(12,000)	-12.6 %
573 TRAVEL	14,208	5,000	8,000	7,000	(1,000)	-12.5 %
OTHER EXPENDITURES TOTAL	117,196	100,000	103,600	305,600	202,000	195.0 %
FAMILY ENGAGEMENT TOTAL	1,942,957	2,041,196	2,080,562	1,640,490	(440,072)	-21.2 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
WELCOME CENTER						
SALARIES						
513 INSTR. CLASS STAFF	72,346	70,196	76,167	77,421	1,254	1.6 %
514 OTHER PROFESSIONALS	93,821	93,820	93,821	93,821	0	0.0 %
515 TECHNICAL	73,319	73,319	73,319	73,319	0	0.0 %
516 CLERICAL	42,352	42,352	42,352	45,740	3,388	8.0 %
525 N-TECHNICAL/PARAPRO	13,562	0	0	0	0	0.0 %
SALARIES TOTAL	295,400	279,687	285,659	290,301	4,642	1.6 %
BENEFITS						
531 HEALTH INSURANCE	71,385	48,845	72,696	72,696	0	0.0 %
532 GROUP LIFE INSURANCE	3,759	3,748	3,828	3,889	61	1.6 %
533 SOCIAL SECURITY	20,249	21,396	21,852	22,208	356	1.6 %
534 RETIREMENT	50,013	50,251	51,185	55,773	4,588	9.0 %
BENEFITS TOTAL	145,406	124,240	149,561	154,566	5,005	3.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,936	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	12,600	0	0	0	0.0 %
573 TRAVEL	0	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,936	15,600	0	0	0	0.0 %
WELCOME CENTER TOTAL	443,742	419,527	435,220	444,867	9,647	2.2 %
TOTAL	4,324,531	4,599,283	4,682,849	4,322,678	(360,171)	-7.7 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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, School Construction and Risk Management.

**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  
2024-25 BUDGET**

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**OPERATING OFFICE**

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**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

2024-25 Budget Report

AREA 09 SUMMARY

AREAS: 09 OPERATING OFFICE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	581,103	728,382	715,854	705,301	(10,553)	-1.5 %
514 OTHER PROFESSIONALS	38.5	3,223,736	3,006,731	3,457,623	3,576,089	118,466	3.4 %
515 TECHNICAL	39.0	2,254,368	2,476,589	2,578,886	2,612,234	33,348	1.3 %
516 CLERICAL	7.0	314,970	339,838	341,314	427,541	86,227	25.3 %
517 SUPPORT & CRAFTS	38.0	1,823,326	1,967,101	2,126,848	2,670,388	543,540	25.6 %
518 OPERATIVE	148.0	4,850,514	4,791,804	5,862,105	6,524,530	662,425	11.3 %
519 LABORER	75.0	1,496,966	1,766,571	1,866,489	2,286,599	420,110	22.5 %
PERSONNEL SERVICES TOTAL	350.5	14,544,983	15,077,016	16,949,119	18,802,682	1,853,563	10.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		10,975	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		65,323	32,000	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		165,763	14,000	46,000	46,000	0	0.0 %
526 N-CLERICAL		45,502	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		160,704	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		3,123,686	1,618,500	2,079,625	2,376,500	296,875	14.3 %
529 N-CUSTODIAL/FOOD SERVICE		507,454	446,000	446,000	450,500	4,500	1.0 %
OTHER COMPENSATION TOTAL		4,079,407	2,110,500	2,571,625	2,873,000	301,375	11.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,867,099	2,629,791	3,010,099	2,805,760	(204,339)	-6.8 %
532 GROUP LIFE INSURANCE		192,824	200,483	224,476	249,710	25,234	11.2 %
533 SOCIAL SECURITY		1,373,849	1,162,960	1,305,917	1,451,992	146,075	11.2 %
534 RETIREMENT		1,760,379	1,822,332	2,031,379	2,387,727	356,348	17.5 %
536 COMPENSATION-TYPE INSURANCE		1,626,767	2,264,420	2,343,629	2,287,418	(56,211)	-2.4 %
EMPLOYEE BENEFITS TOTAL		7,820,918	8,079,986	8,915,500	9,182,607	267,107	3.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		3,264,858	3,515,332	3,205,432	3,788,505	583,073	18.2 %
543 PROFESSIONAL SERVICE		92,719	90,000	50,000	0	(50,000)	-100.0 %
545 TEMPORARY SERVICES		0	0	0	150,000	150,000	100.0 %
546 NON-PROF SERVICES		460,977	437,600	403,600	1,019,100	615,500	152.5 %
547 REPAIRS/MAINTENANCE		2,001,366	1,155,026	1,134,026	4,044,026	2,910,000	256.6 %
PURCHASED SERVICES TOTAL		5,819,920	5,197,958	4,793,058	9,001,631	4,208,573	87.8 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		9,333,843	6,273,360	6,273,360	6,273,360	0	0.0 %
553 INSUR. SYSTEMWIDE		1,209,828	1,329,350	1,329,350	1,785,350	456,000	34.3 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	40,000	39,000	(1,000)	-2.5 %
556 COMMUNICATIONS		831,012	1,152,900	1,153,900	1,068,900	(85,000)	-7.4 %
558 RENTALS		620,296	780,200	780,200	829,600	49,400	6.3 %
OTHER CHARGES TOTAL		12,033,479	9,575,810	9,576,810	9,996,210	419,400	4.4 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,478,478	1,977,775	1,806,175	2,695,250	889,075	49.2 %
562 PRINTING & BINDING		2,751	3,100	2,100	2,100	0	0.0 %
564 BOOKS & PERIODICALS		85	250	250	0	(250)	-100.0 %
SUPPLIES/MATERIALS TOTAL		1,481,314	1,981,125	1,808,525	2,697,350	888,825	49.1 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		26,573	19,100	0	0	0	0.0 %
572 DUES AND FEES		0	1,500	1,500	17,000	15,500	1,033.3 %
573 TRAVEL		3,059	12,800	10,200	5,000	(5,200)	-51.0 %
575 AWARDS		23,985	14,750	14,750	14,750	0	0.0 %
576 CLAIMS/JUDGEMENTS		0	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,569,073	2,128,700	2,128,700	2,075,500	(53,200)	-2.5 %
OTHER OPERATING EXPENSE TOTAL		2,622,690	2,235,650	2,213,950	2,171,050	(42,900)	-1.9 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,098,572	169,900	387,000	382,000	(5,000)	-1.3 %
587 EQUIP REPLACEMENT		226,083	114,000	60,000	60,000	0	0.0 %
CAPITAL OUTLAY TOTAL		1,324,655	283,900	447,000	442,000	(5,000)	-1.1 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
AREA 09 SUMMARY

AREAS: 09 OPERATING OFFICE

Object Class	<u>FTE</u> <u>FY25</u>	<u>ACTUAL</u> <u>FY23</u>	<u>BUDGET</u> <u>FY23</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(932,160)	(1,500,000)	(500,000)	(500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(932,160)	(1,500,000)	(500,000)	(500,000)	0	0.0 %
09 OPERATING OFFICE TOTAL	350.5	48,795,206	43,041,945	46,775,587	54,666,530	7,890,943	16.9 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
OPERATING OFFICE						
SALARIES						
511 ADMINISTRATION	92,389	180,547	180,547	180,547	0	0.0 %
516 CLERICAL	57,374	57,374	57,374	61,964	4,590	8.0 %
526 N-CLERICAL	290	0	0	0	0	0.0 %
SALARIES TOTAL	150,053	237,921	237,921	242,511	4,590	1.9 %
BENEFITS						
531 HEALTH INSURANCE	23,603	37,251	34,716	34,716	0	0.0 %
532 GROUP LIFE INSURANCE	1,978	3,188	3,188	3,249	61	1.9 %
533 SOCIAL SECURITY	10,652	15,247	15,247	17,988	2,741	18.0 %
534 RETIREMENT	26,326	42,422	42,422	49,559	7,137	16.8 %
BENEFITS TOTAL	62,559	98,108	95,573	105,512	9,939	10.4 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	50,000	50,000	0	(50,000)	-100.0 %
561 MATERIALS/SUPPLIES	327	1,000	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	50	600	600	600	0	0.0 %
571 STAFF DEVELOPMENT	377	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	754	53,600	51,600	1,600	(50,000)	-96.9 %
OPERATING OFFICE TOTAL	213,366	389,629	385,094	349,623	(35,471)	-9.2 %
FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	149,314	149,314	149,314	149,314	0	0.0 %
514 OTHER PROFESSIONALS	966,965	963,050	1,188,630	816,489	(372,141)	-31.3 %
516 CLERICAL	61,051	61,051	61,051	73,261	12,210	20.0 %
517 SUPPORT & CRAFTS	1,090,561	1,170,203	1,322,634	1,825,153	502,519	38.0 %
519 LABORER	495,314	640,392	709,295	753,379	44,084	6.2 %
524 N-OTHER PROFESSIONALS	31,958	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	(1,596)	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	120,937	185,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,914,504	3,169,010	3,615,924	3,802,596	186,672	5.2 %
BENEFITS						
531 HEALTH INSURANCE	640,590	602,039	655,728	573,223	(82,505)	-12.6 %
532 GROUP LIFE INSURANCE	37,150	39,987	45,976	48,477	2,501	5.4 %
533 SOCIAL SECURITY	209,467	241,413	275,602	290,899	15,297	5.6 %
534 RETIREMENT	411,994	413,602	485,980	521,663	35,683	7.3 %
BENEFITS TOTAL	1,299,201	1,297,041	1,463,286	1,434,262	(29,024)	-2.0 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	0	0	150,000	150,000	0.0 %
547 REPAIRS/MAINTENANCE	1,761,463	929,026	1,029,026	3,929,026	2,900,000	281.8 %
558 RENTALS	551,702	650,200	650,200	699,600	49,400	7.6 %
561 MATERIALS/SUPPLIES	1,286,370	1,690,750	1,690,750	2,512,750	822,000	48.6 %
573 TRAVEL	0	3,000	3,000	0	(3,000)	-100.0 %
575 AWARDS	5,109	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,604,644	3,277,976	3,377,976	7,296,376	3,918,400	116.0 %
FACILITIES SERVICES TOTAL	7,818,349	7,744,027	8,457,186	12,533,234	4,076,048	48.2 %
NEW CONSTRUCTION						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	505,889	505,889	0.0 %
SALARIES TOTAL	0	0	0	505,889	505,889	0.0 %

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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
NEW CONSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	0	0	0	70,820	70,820	0.0 %
532 GROUP LIFE INSURANCE	0	0	0	6,780	6,780	0.0 %
533 SOCIAL SECURITY	0	0	0	38,699	38,699	0.0 %
534 RETIREMENT	0	0	0	91,749	91,749	0.0 %
BENEFITS TOTAL	0	0	0	208,048	208,048	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,000	1,000	1,000	0	0.0 %
572 DUES AND FEES	0	0	0	2,000	2,000	0.0 %
573 TRAVEL	0	2,000	2,000	0	(2,000)	-100.0 %
OTHER EXPENDITURES TOTAL	0	3,000	3,000	3,000	0	0.0 %
NEW CONSTRUCTION TOTAL	0	3,000	3,000	716,937	713,937	23,797.9 %
PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	40	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	40	0	0	0	0	0.0 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	172,680	132,549	121,221	121,221	0	0.0 %
514 OTHER PROFESSIONALS	282,048	283,684	286,940	298,877	11,937	4.2 %
515 TECHNICAL	133,334	294,345	301,617	316,614	14,997	5.0 %
516 CLERICAL	26,719	53,031	53,031	63,882	10,851	20.5 %
519 LABORER	107,639	97,861	116,848	116,848	0	0.0 %
521 N-SB & ADMINISTRATION	6,341	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	9,059	0	0	0	0	0.0 %
526 N-CLERICAL	16,118	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	48,764	48,500	48,500	53,000	4,500	9.3 %
SALARIES TOTAL	802,702	909,970	928,157	970,442	42,285	4.6 %
BENEFITS						
531 HEALTH INSURANCE	129,105	123,860	124,096	115,226	(8,870)	-7.1 %
532 GROUP LIFE INSURANCE	9,669	11,543	11,786	12,292	506	4.3 %
533 SOCIAL SECURITY	58,537	65,904	67,294	70,184	2,890	4.3 %
534 RETIREMENT	128,654	153,583	156,826	169,589	12,763	8.1 %
BENEFITS TOTAL	325,965	354,890	360,002	367,291	7,289	2.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	88,385	128,832	131,432	137,600	6,168	4.7 %
546 NON-PROF SERVICES	0	14,600	14,600	0	(14,600)	-100.0 %
547 REPAIRS/MAINTENANCE	1,102	5,000	5,000	15,000	10,000	200.0 %
556 COMMUNICATIONS	6,349	155,000	155,000	70,000	(85,000)	-54.8 %
561 MATERIALS/SUPPLIES	(2,390)	17,250	14,650	10,000	(4,650)	-31.7 %
571 STAFF DEVELOPMENT	6,685	6,000	0	0	0	0.0 %
572 DUES AND FEES	0	1,500	1,500	15,000	13,500	900.0 %
OTHER EXPENDITURES TOTAL	100,131	328,182	322,182	247,600	(74,582)	-23.1 %
PURCHASING TOTAL	1,228,798	1,593,042	1,610,341	1,585,333	(25,008)	-1.6 %
RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	195,017	174,222	195,017	207,011	11,994	6.2 %



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

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SALARIES TOTAL	195,017	174,222	195,017	207,011	11,994	6.2 %
BENEFITS						
531 HEALTH INSURANCE	24,639	0	26,190	26,190	0	0.0 %
532 GROUP LIFE INSURANCE	2,602	2,335	2,614	2,774	160	6.1 %
533 SOCIAL SECURITY	14,269	13,328	14,920	15,836	916	6.1 %
534 RETIREMENT	34,617	31,064	34,772	38,357	3,585	10.3 %
536 COMPENSATION-TYPE INSURANCE	1,626,767	2,264,420	2,343,629	2,287,418	(56,211)	-2.4 %
BENEFITS TOTAL	1,702,894	2,311,147	2,422,125	2,370,575	(51,550)	-2.1 %
OTHER EXPENDITURES						
553 INSUR. SYSTEMWIDE	1,209,828	1,329,350	1,329,350	1,785,350	456,000	34.3 %
554 MISCELLANEOUS INSURANCE-OTHER	38,500	40,000	40,000	39,000	(1,000)	-2.5 %
561 MATERIALS/SUPPLIES	5,099	2,975	2,975	2,000	(975)	-32.8 %
562 PRINTING & BINDING	100	1,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	5,340	0	0	0	0	0.0 %
573 TRAVEL	865	1,200	2,200	2,000	(200)	-9.1 %
576 CLAIMS/JUDGEMENTS	0	58,800	58,800	58,800	0	0.0 %
OTHER EXPENDITURES TOTAL	1,259,732	1,433,325	1,433,325	1,887,150	453,825	31.7 %
RISK MANAGEMENT TOTAL	3,157,643	3,918,694	4,050,467	4,464,736	414,269	10.2 %
TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	49,056	148,308	147,108	136,555	(10,553)	-7.2 %
514 OTHER PROFESSIONALS	1,289,049	1,193,377	1,193,377	1,094,797	(98,580)	-8.3 %
515 TECHNICAL	1,503,846	1,650,737	1,662,332	1,619,619	(42,713)	-2.6 %
516 CLERICAL	55,457	55,457	55,457	55,457	0	0.0 %
521 N-SB & ADMINISTRATION	4,635	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	844	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	39,945	0	0	0	0	0.0 %
SALARIES TOTAL	2,942,832	3,047,879	3,058,274	2,906,428	(151,846)	-5.0 %
BENEFITS						
531 HEALTH INSURANCE	483,393	365,343	480,849	400,355	(80,494)	-16.7 %
532 GROUP LIFE INSURANCE	37,837	40,842	40,981	38,946	(2,035)	-5.0 %
533 SOCIAL SECURITY	215,681	232,207	233,076	222,341	(10,735)	-4.6 %
534 RETIREMENT	503,439	543,383	545,251	555,702	10,451	1.9 %
BENEFITS TOTAL	1,240,350	1,181,775	1,300,157	1,217,344	(82,813)	-6.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	3,097,647	3,304,500	2,959,000	3,535,905	576,905	19.5 %
543 PROFESSIONAL SERVICE	92,719	40,000	0	0	0	0.0 %
546 NON-PROF SERVICES	460,977	423,000	389,000	1,019,100	630,100	162.0 %
547 REPAIRS/MAINTENANCE	232,522	221,000	100,000	100,000	0	0.0 %
556 COMMUNICATIONS	824,663	997,900	998,900	998,900	0	0.0 %
561 MATERIALS/SUPPLIES	25,662	176,000	20,600	97,000	76,400	370.9 %
571 STAFF DEVELOPMENT	5,723	8,000	0	0	0	0.0 %
573 TRAVEL	2,194	6,600	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	119,794	164,900	382,000	382,000	0	0.0 %
587 EQUIP REPLACEMENT	170,392	54,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,032,293	5,395,900	4,852,500	6,135,905	1,283,405	26.4 %
TECHNOLOGY SERVICES TOTAL	9,215,475	9,625,554	9,210,931	10,259,677	1,048,746	11.4 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
TECH SVC- COPY CENTER						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	13,600	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	0	13,600	0	0	0	0.0 %
TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	117,664	117,664	117,664	117,664	0	0.0 %
514 OTHER PROFESSIONALS	490,657	392,398	593,659	653,026	59,367	10.0 %
515 TECHNICAL	617,188	531,507	614,937	676,001	61,064	9.9 %
516 CLERICAL	114,368	112,925	114,401	172,977	58,576	51.2 %
517 SUPPORT & CRAFTS	732,764	796,898	804,214	845,235	41,021	5.1 %
518 OPERATIVE	4,850,514	4,791,804	5,862,105	6,524,530	662,425	11.3 %
519 LABORER	894,014	1,028,318	1,040,346	1,416,372	376,026	36.1 %
524 N-OTHER PROFESSIONALS	23,462	32,000	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	125,818	14,000	46,000	46,000	0	0.0 %
526 N-CLERICAL	29,095	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	162,300	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	3,123,686	1,618,500	2,079,625	2,376,500	296,875	14.3 %
529 N-CUSTODIAL/FOOD SERVICE	337,753	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	11,619,283	9,648,514	11,485,451	13,040,805	1,555,354	13.5 %
BENEFITS						
531 HEALTH INSURANCE	1,565,769	1,501,298	1,688,520	1,585,230	(103,290)	-6.1 %
532 GROUP LIFE INSURANCE	103,587	102,588	119,931	137,192	17,261	14.4 %
533 SOCIAL SECURITY	865,244	594,861	699,778	796,045	96,267	13.8 %
534 RETIREMENT	655,349	638,278	766,128	961,108	194,980	25.5 %
BENEFITS TOTAL	3,189,949	2,837,025	3,274,357	3,479,575	205,218	6.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	78,826	82,000	115,000	115,000	0	0.0 %
547 REPAIRS/MAINTENANCE	6,239	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	9,333,843	6,273,360	6,273,360	6,273,360	0	0.0 %
558 RENTALS	68,594	130,000	130,000	130,000	0	0.0 %
561 MATERIALS/SUPPLIES	163,409	73,700	73,700	70,000	(3,700)	-5.0 %
562 PRINTING & BINDING	2,601	1,500	1,500	1,500	0	0.0 %
564 BOOKS & PERIODICALS	85	250	250	0	(250)	-100.0 %
571 STAFF DEVELOPMENT	8,448	3,100	0	0	0	0.0 %
575 AWARDS	18,876	9,750	9,750	9,750	0	0.0 %
577 GARAGE SERVICE	2,322,216	1,903,200	1,903,200	1,850,000	(53,200)	-2.8 %
586 EQUIP ADDITIONAL	978,778	5,000	5,000	0	(5,000)	-100.0 %
587 EQUIP REPLACEMENT	55,691	60,000	60,000	60,000	0	0.0 %
598 TOTAL EXPENSE REFUND	(932,160)	(1,500,000)	(500,000)	(500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	12,105,446	7,041,860	8,071,760	8,009,610	(62,150)	-0.8 %
TRANSPORTATION TOTAL	26,914,678	19,527,399	22,831,568	24,529,990	1,698,422	7.4 %
FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,500	1,500	1,500	0	0.0 %
577 GARAGE SERVICE	246,857	225,500	225,500	225,500	0	0.0 %
OTHER EXPENDITURES TOTAL	246,857	227,000	227,000	227,000	0	0.0 %
TOTAL	48,795,206	43,041,945	46,775,587	54,666,530	7,890,943	16.9 %

**RICHMOND PUBLIC SCHOOLS  
2024-25 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  
2024-25 Budget Report  
AREA 10 SUMMARY

AREAS: 10 DISTRICT-WIDE

Object Class	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
514 OTHER PROFESSIONALS		0	0	0	1,684,027	1,684,027	100.0 %
PERSONNEL SERVICES TOTAL		0	0	0	1,684,027	1,684,027	100.0 %
OTHER COMPENSATION							
520 STATE EMPLOYEES		(351,744)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		0	0	0	4,150,000	4,150,000	100.0 %
OTHER COMPENSATION TOTAL		(351,744)	0	0	4,150,000	4,150,000	100.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		65,482	0	0	1,000,000	1,000,000	100.0 %
533 SOCIAL SECURITY		(26,190)	0	0	0	0	0.0 %
534 RETIREMENT		(283,089)	1,000,000	900,000	500,000	(400,000)	-44.4 %
535 DEFERRED ANNUITY W/MATCH		385,173	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE		433,500	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		2,132	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		577,008	1,900,000	1,800,000	2,400,000	600,000	33.3 %
PURCHASED SERVICES							
544 TUITION		3,461,994	3,544,793	3,837,300	4,356,290	518,990	13.5 %
PURCHASED SERVICES TOTAL		3,461,994	3,544,793	3,837,300	4,356,290	518,990	13.5 %
OTHER CHARGES							
555 UTILITIES		9,587,507	7,401,666	8,736,069	9,655,000	918,931	10.5 %
OTHER CHARGES TOTAL		9,587,507	7,401,666	8,736,069	9,655,000	918,931	10.5 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		774,564	708,761	754,358	980,905	226,547	30.0 %
593 OPERATING TRANSFERS - OUT		6,329,583	7,205,328	10,634,488	11,059,535	425,047	4.0 %
OTHER USES OF FUNDS TOTAL		7,104,147	7,914,089	11,388,846	12,040,440	651,594	5.7 %
10 DISTRICT-WIDE TOTAL		20,378,912	20,760,548	25,762,215	34,285,757	8,523,542	33.1 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

Object Class	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
RETIREMENT & BENEFITS						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	1,684,027	1,684,027	100.0 %
520 STATE EMPLOYEES	(351,744)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	0	0	4,150,000	4,150,000	100.0 %
SALARIES TOTAL	(351,744)	0	0	5,834,027	5,834,027	100.0 %
BENEFITS						
531 HEALTH INSURANCE	65,482	0	0	1,000,000	1,000,000	100.0 %
533 SOCIAL SECURITY	(26,190)	0	0	0	0	0.0 %
534 RETIREMENT	(283,089)	1,000,000	900,000	500,000	(400,000)	-44.4 %
535 DEFERRED ANNUITY W/MATCH	385,173	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE	433,500	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS	2,132	0	0	0	0	0.0 %
BENEFITS TOTAL	577,008	1,900,000	1,800,000	2,400,000	600,000	33.3 %
RETIREMENT & BENEFITS TOTAL	225,264	1,900,000	1,800,000	8,234,027	6,434,027	357.4 %
TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	3,461,994	3,544,793	3,837,300	4,356,290	518,990	13.5 %
593 OPERATING TRANSFERS - OUT	6,329,583	7,205,328	10,634,488	11,059,535	425,047	4.0 %
OTHER EXPENDITURES TOTAL	9,791,577	10,750,121	14,471,788	15,415,825	944,037	6.5 %
UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	9,587,507	7,401,666	8,736,069	9,655,000	918,931	10.5 %
591 NOTES PAYABLE	774,564	708,761	754,358	980,905	226,547	30.0 %
OTHER EXPENDITURES TOTAL	10,362,071	8,110,427	9,490,427	10,635,905	1,145,478	12.1 %
TOTAL	20,378,912	20,760,548	25,762,215	34,285,757	8,523,542	33.1 %

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**TRANSFERS TO OTHER FUNDS**

	<b>ACTUAL FY23</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>BUDGET FY25</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b><u>SPECIAL REVENUE</u></b>						
ABE - General Adult Night School	174,870	175,628	175,628	175,628	-	0.0%
Drivers' Education	-	37,678	37,678	37,678	-	0.0%
Early Intervention Reading Initiative	1,415,292	1,415,292	1,194,452	1,319,499	125,047	10.5%
Head Start	620,056	660,000	660,000	660,000	-	0.0%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Juvenile Detention Center	300	-	-	-	-	0.0%
Mentor Teacher Program	35,000	65,500	65,500	65,500	-	0.0%
Patrick Henry SSA - Charter School	3,741,248	4,136,230	4,486,230	4,786,230	300,000	6.7%
School Security Equipment Grant	123,056	60,000	60,000	60,000	-	0.0%
St. Joseph's Villa	103,616	115,000	115,000	115,000	-	0.0%
Middle School Teacher Corps	8,470	-	-	-	-	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	107,125	-	-	-	-	0.0%
<b>Total Grants</b>	<b>6,329,033</b>	<b>6,885,328</b>	<b>9,714,488</b>	<b>10,139,535</b>	<b>425,047</b>	<b>4.4%</b>
 CIP - Non-Reimbursed Expenditures	 -	 -	 -	 -	 -	 0.0%
School Nutrition Services	550	320,000	920,000	920,000	-	0.0%
Arthur Ashe Center	-	-	-	-	-	0.0%
<b>Total Other Transfers</b>	<b>550</b>	<b>320,000</b>	<b>920,000</b>	<b>920,000</b>	<b>-</b>	<b>0.0%</b>
 <b>TOTAL TRANSFERS</b>	 <b>6,329,583</b>	 <b>7,205,328</b>	 <b>10,634,488</b>	 <b>11,059,535</b>	 <b>425,047</b>	 <b>4.0%</b>

# Non-General Funds

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**RICHMOND PUBLIC SCHOOLS  
2024-25 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

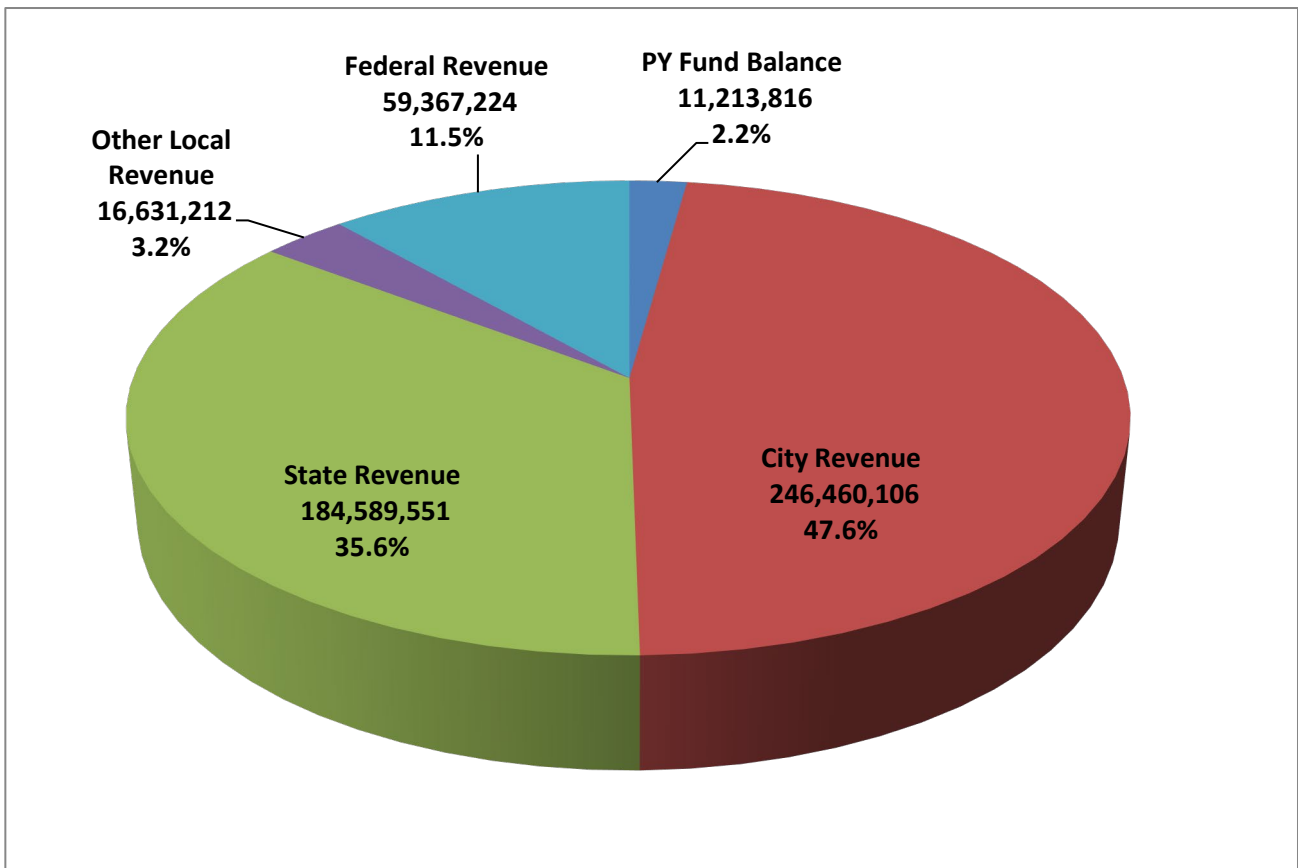
***Funds Shown Separately***

Capital Projects	Fund 400 – 499 Funds in which City appropriated capital repairs and improvements are accounted
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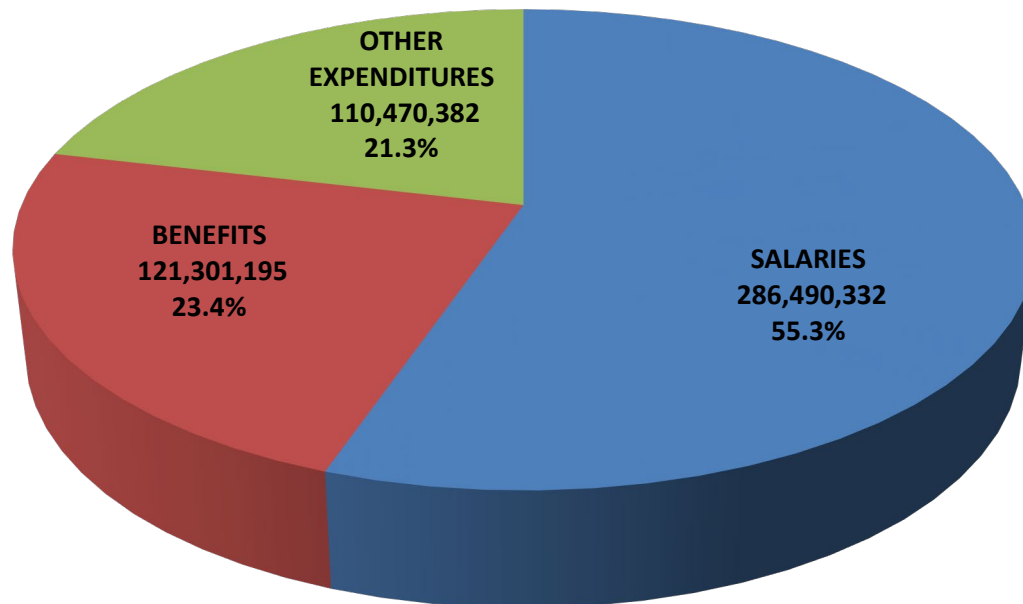
**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET REPORT  
REVENUE SUMMARY - ALL FUNDS**

<b>SOURCE</b>	<b>ACTUAL FY23</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>	<b>BUDGET FY25</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
PY Fund Balance	21,475,998	685,884	2,708,697	11,213,816	8,505,119	314.0%
City Revenue	200,328,896	200,307,625	221,460,106	246,460,106	25,000,000	11.3%
State Revenue	161,147,868	167,237,743	170,041,292	184,589,551	14,548,259	8.6%
Other Local Revenue	20,233,406	16,704,229	16,795,777	16,631,212	(164,565)	-1.0%
Federal Revenue	108,387,851	170,360,185	106,953,920	59,367,224	(47,586,696)	-44.5%
<b>TOTAL</b>	<b>511,574,019</b>	<b>555,295,666</b>	<b>517,959,792</b>	<b>518,261,909</b>	<b>302,117</b>	<b>0.1%</b>



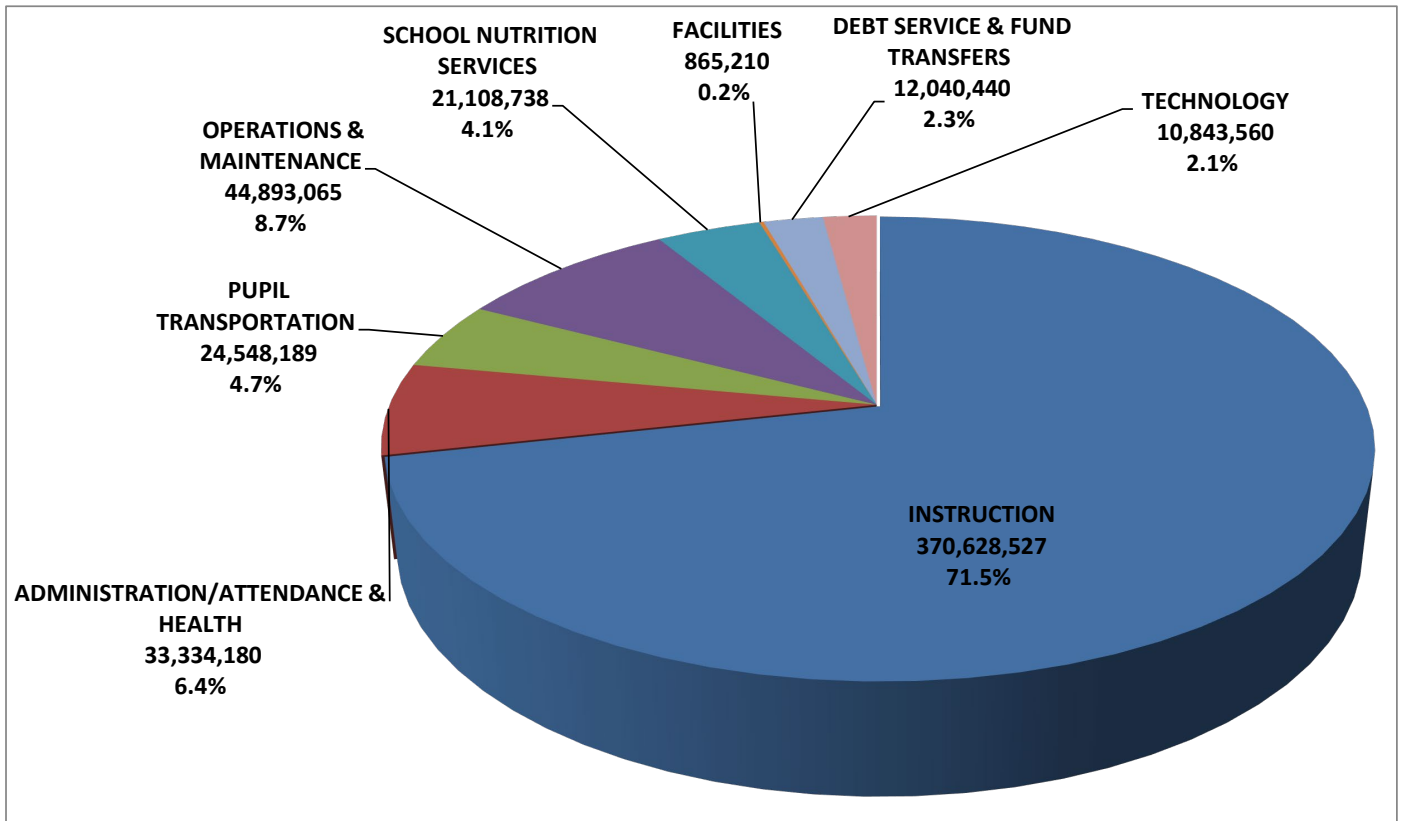
**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**EXPENDITURES BY OBJECT GROUP - ALL FUNDS**

OBJECT GROUP	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
SALARIES	4,255.0	255,282,090	289,150,505	278,626,893	286,490,332	7,863,439	2.8%
BENEFITS		102,752,033	118,953,569	118,774,218	121,301,195	2,526,977	2.1%
OTHER EXPENDITURES		121,011,874	147,191,592	120,558,681	110,470,382	(10,088,299)	-8.4%
<b>TOTAL</b>	<b>4,255.0</b>	<b>479,045,997</b>	<b>555,295,666</b>	<b>517,959,792</b>	<b>518,261,909</b>	<b>302,117</b>	<b>0.1%</b>



**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET  
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY25	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ CHANGE	% CHANGE
INSTRUCTION	3,251.0	329,561,071	398,176,174	378,351,258	370,628,527	(7,722,731)	-2.0%
ADMINISTRATION/ATTENDANCE & HEALTH	257.0	29,537,319	34,155,867	32,732,186	33,334,180	601,994	1.8%
PUPIL TRANSPORTATION	241.0	34,710,398	20,135,299	23,073,545	24,548,189	1,474,644	6.4%
OPERATIONS & MAINTENANCE	322.0	37,626,609	40,788,969	37,011,252	44,893,065	7,881,813	21.3%
SCHOOL NUTRITION SERVICES	139.0	17,151,521	20,077,104	20,673,958	21,108,738	434,780	2.1%
FACILITIES	6.0	8,723,051	8,738,775	3,784,574	865,210	(2,919,364)	-77.1%
DEBT SERVICE & FUND TRANSFERS	0.0	7,104,146	7,914,089	11,388,846	12,040,440	651,594	5.7%
TECHNOLOGY	39.0	14,631,882	25,309,389	10,944,173	10,843,560	(100,613)	-0.9%
<b>TOTAL</b>	<b>4,255.0</b>	<b>479,045,997</b>	<b>555,295,666</b>	<b>517,959,792</b>	<b>518,261,909</b>	<b>302,117</b>	<b>0.1%</b>



**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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  
2024-25 BUDGET  
NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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  
2024-25 BUDGET  
NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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.
300 FY24 302 FY22 303 FY21 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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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  
2024-25 BUDGET  
NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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  
2024-25 BUDGET  
NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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  
2024-25 BUDGET  
NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

<b>Fund #</b>	<b>Fund Name</b>	<b>Fund Description</b>
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 - 697	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**  
**2024-25 BUDGET**  
**NON-GENERAL FUND DESCRIPTIONS**

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

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

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>TOTAL</u>
1 GENERAL FUND			
100 GENERAL FUND	421,152,790	(421,152,790)	0
130 PATRICK HENRY SSA CHARTER	4,786,230	(4,786,230)	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	427,103,165	(427,103,165)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,900,154	(2,900,154)	0
210 EARLY HEAD START PA25	1,119,688	(1,119,688)	0
211 HEAD START	9,197,224	(9,197,224)	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)	1,179,513	(1,179,513)	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	2,298,779	(2,298,779)	0
273 K12 SIP-SCHL INNOVATION PLAN	50,000	(50,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
281 ALL IN PER PUPIL FUNDING	9,492,020	(9,492,020)	0
290 DCJS SSO SRO GRANT 23.310-A	390,772	(390,772)	0
296 SCHL SECURITY EQUIP GRNT	256,000	(256,000)	0
2 SPECIAL REVENUE FUNDS	27,472,087	(27,472,087)	0
3 SPECIAL REVENUE FUNDS			
300 TITLE I-REGULAR YEAR FY24	16,226,754	(16,226,754)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
306 PROF DVLPMT ART EDUC-PDAE	239,460	(239,460)	0
308 TITLE III - LEP GRANT	428,980	(428,980)	0
309 TITLE II-EISENHOWER	1,465,100	(1,465,100)	0
315 CNT FOR FAMILIES IN TRANSITION	163,718	(163,718)	0
326 FLOW THROUGH - CEIS	1,022,725	(1,022,725)	0
327 IDEA 611 SPED FLOW THRU	6,133,800	(6,133,800)	0
328 INDIRECT COST-FEDERAL PRG	1,190,994	(1,190,994)	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	1,325,099	(1,325,099)	0
351 ABE-ADULT ED PROGRAMS	175,628	(175,628)	0
360 SPEC ED-HOSPITAL EDUCATION	2,978,202	(2,978,202)	0
361 SPEC ED-JUVENILE DETENTION	1,567,142	(1,567,142)	0
362 SPEC ED-VA TREATMENT CNTR	1,626,939	(1,626,939)	0
363 IDEA PART B 619 PRESCHOOL	116,217	(116,217)	0
364 SPEC ED-ST JOSEPH'S VILLA	290,442	(290,442)	0
365 SPEC EDUC-JAIL PROGRAM	160,122	(160,122)	0
366 JUV DETENTION READING PRG	1,000	(1,000)	0
370 TITLE IV, 21ST CENTURY	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 EDUCATION	307,465	(307,465)	0
387 TITLE IV-A STUD ACAD ENRI	1,151,313	(1,151,313)	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	42,552,295	(42,552,295)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	21,060,862	(21,060,862)	0

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

<u>Fund</u>	<u>Revenue</u>	<u>Expense</u>	<u>TOTAL</u>
5 ENTERPRISE FUNDS			
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS	21,110,862	(21,110,862)	0
7 NON-EXPENDABLE TRUST FUNDS			
701 ALLEN TRUST FD EXPENDABLE	23,500	(23,500)	0
7 NON-EXPENDABLE TRUST FUNDS	23,500	(23,500)	0
BALANCE	518,261,909	(518261,909)	0

RICHMOND PUBLIC SCHOOLS  
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NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

<u>Fund</u>	<u>LOCAL REVENUE</u>	<u>STATE REVENUE</u>	<u>FEDERAL REVENUES</u>	<u>TRANSFERS/OTH REVENUE</u>	<u>TOTAL</u>
130 PATRICK HENRY SSA CHARTER	0	0	0	4,786,230	4,786,230
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	2,900,154	0	0	0	2,900,154
210 EARLY HEAD START PA25	0	0	910,537	209,151	1,119,688
211 HEAD START	0	0	7,529,166	1,668,058	9,197,224
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	1,179,513	0	0	1,179,513
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	979,280	0	1,319,499	2,298,779
273 K12 SIP-SCHL INNOVATION PLAN	0	50,000	0	0	50,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
281 ALL IN PER PUPIL FUNDING	0	9,492,020	0	0	9,492,020
290 DCJS SSO SRO GRANT 23.310-A	0	390,772	0	0	390,772
296 SCHL SECURITY EQUIP GRNT	0	196,000	0	60,000	256,000
300 TITLE I-REGULAR YEAR FY24	0	0	16,026,754	200,000	16,226,754
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
306 PROF DVLPMT ART EDUC-PDAE	0	0	239,460	0	239,460
308 TITLE III - LEP GRANT	0	0	428,980	0	428,980
309 TITLE II-EISENHOWER	0	0	1,465,100	0	1,465,100
315 CNT FOR FAMILIES IN TRANSITION	0	0	163,718	0	163,718
326 FLOW THROUGH - CEIS	0	0	1,022,725	0	1,022,725
327 IDEA 611 SPED FLOW THRU	0	0	6,133,800	0	6,133,800
328 INDIRECT COST-FEDERAL PRG	1,190,994	0	0	0	1,190,994
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	1,171,000	154,099	1,325,099
351 ABE-ADULT ED PROGRAMS	0	0	0	175,628	175,628
360 SPEC ED-HOSPITAL EDUCATION	0	2,978,202	0	0	2,978,202
361 SPEC ED-JUVENILE DETENTION	0	1,567,142	0	0	1,567,142
362 SPEC ED-VA TREATMENT CNTR	0	1,626,939	0	0	1,626,939
363 IDEA PART B 619 PRESCHOOL	0	0	116,217	0	116,217
364 SPEC ED-ST JOSEPH'S VILLA	0	175,442	0	115,000	290,442
365 SPEC EDUC-JAIL PROGRAM	0	160,122	0	0	160,122
366 JUV DETENTION READING PRG	0	0	1,000	0	1,000
370 TITLE IV, 21ST CENTURY	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 BREATHE:ASTH	0	0	8,000	0	8,000
385 CAREER & TECHNICAL EDUCATION	0	307,465	0	0	307,465
387 TITLE IV-A STUD ACAD ENRI	0	0	1,151,313	0	1,151,313
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	19,025,600	920,000	21,060,862
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	5,909,364	22,386,183	58,707,224	10,106,348	97,109,119

RICHMOND PUBLIC SCHOOLS  
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	407,572	0	0	0	0	0.0 %
Total	0.00	407,572	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	45.00	1,928,806	2,258,410	2,556,695	2,722,966	166,271	6.5 %
52 OTHER COMPENSATION	0.00	388,947	220,050	203,500	174,500	(29,000)	-14.3 %
53 EMPLOYEE BENEFITS	0.00	944,612	1,039,665	1,200,638	1,276,886	76,248	6.4 %
54 PURCHASED SERVICES	0.00	160,801	226,154	133,446	132,155	(1,291)	-1.0 %
55 OTHER CHARGES	0.00	90,527	121,500	121,500	121,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	157,222	170,063	170,063	257,835	87,772	51.6 %
57 OTHER OPERATING EXPENSE	0.00	9,897	9,040	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	9,283	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	45.00	3,746,495	4,136,230	4,486,230	4,786,230	300,000	6.7 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	225,468	220,000	220,000	220,000	0	0.0 %
Total	0.00	225,468	220,000	220,000	220,000	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	60,530	61,000	76,710	76,710	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,631	0	5,868	5,868	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	5,000	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,500	3,500	3,500	0	0.0 %
Total	0.00	65,161	69,500	91,078	91,078	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	767,952	357,904	773,866	773,866	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	64,108	0	59,201	59,201	0	0.0 %
55 OTHER CHARGES	0.00	0	200,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,071	35,000	20,000	20,000	0	0.0 %
Total	0.00	857,131	592,904	853,067	853,067	0	0.0 %
190 STORM DAMAGES							
52 OTHER COMPENSATION	0.00	80	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6	0	0	0	0	0.0 %
Total	0.00	86	0	0	0	0	0.0 %
200 SPECIAL REVENUE FUNDS							
51 PERSONNEL SERVICES	0.00	0	2,541	2,541	2,541	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	3,192	3,192	3,192	0	0.0 %
54 PURCHASED SERVICES	0.00	0	2,468,660	2,892,954	2,892,954	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	2,900,154	2,900,154	0	0.0 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(24,550)	0	0	0	0	0.0 %
Total	0.00	(24,550)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(170,608)	0	0	0	0	0.0 %
Total	0.00	(170,608)	0	0	0	0	0.0 %
204 INSURANCE PROCEEDS FOX							
54 PURCHASED SERVICES	0.00	84,330	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
204 INSURANCE PROCEEDS FOX							
56 SUPPLIES/MATERIALS	0.00	191,207	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	4,312,291	0	0	0	0	0.0 %
Total	0.00	4,587,828	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
56 SUPPLIES/MATERIALS	0.00	2,016	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,940	0	0	0	0	0.0 %
Total	0.00	3,956	0	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
55 OTHER CHARGES	0.00	0	149,332	149,332	0	(149,332)	-100.0 %
Total	0.00	0	149,332	149,332	0	(149,332)	-100.0 %
208 VA VIRTUAL ACADEMY - VAVA							
51 PERSONNEL SERVICES	0.00	130,590	130,590	130,590	0	(130,590)	-100.0 %
52 OTHER COMPENSATION	0.00	250	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	45,066	48,772	49,201	0	(49,201)	-100.0 %
54 PURCHASED SERVICES	0.00	249,588	0	0	0	0	0.0 %
Total	0.00	425,494	179,362	179,791	0	(179,791)	-100.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	14,599	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	(62,717)	0	0	0	0	0.0 %
Total	0.00	(48,118)	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	3.75	191,015	231,455	232,250	266,110	33,860	14.6 %
53 EMPLOYEE BENEFITS	0.00	90,907	115,344	105,044	93,979	(11,065)	-10.5 %
54 PURCHASED SERVICES	0.00	403,479	538,335	538,335	531,922	(6,413)	-1.2 %
55 OTHER CHARGES	0.00	250	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,640	6,441	6,441	11,864	5,423	84.2 %
57 OTHER OPERATING EXPENSE	0.00	12,928	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	186,280	186,280	186,280	0	0.0 %
Total	3.75	707,219	1,107,388	1,097,883	1,119,688	21,805	2.0 %
211 HEAD START							
51 PERSONNEL SERVICES	61.25	2,833,785	3,136,308	3,316,066	3,584,639	268,573	8.1 %
52 OTHER COMPENSATION	0.00	65,106	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,414,443	1,582,456	1,616,951	1,638,591	21,640	1.3 %
54 PURCHASED SERVICES	0.00	3,120,819	2,691,237	2,691,237	2,673,950	(17,287)	-0.6 %
55 OTHER CHARGES	0.00	301	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	82,384	114,578	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	178,935	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	959,314	959,314	959,314	0	0.0 %
Total	61.25	7,695,773	8,710,045	8,924,298	9,197,224	272,926	3.1 %
212 HEAD START CARES FUNDS							
54 PURCHASED SERVICES	0.00	57,338	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	163,619	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	142,270	0	0	0	0	0.0 %
Total	0.00	363,227	0	0	0	0	0.0 %
222 DAIRY ALLIANCE GRANT 21-22							
58 CAPITAL OUTLAY	0.00	13	0	0	0	0	0.0 %
Total	0.00	13	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
223 TRANSPORTATION-STOP ARM/EQUIP PROC							
57 OTHER OPERATING EXPENSE	0.00	470,923	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	358,107	0	0	0	0	0.0 %
Total	0.00	829,030	0	0	0	0	0.0 %
224 DONATIONS							
52 OTHER COMPENSATION	0.00	3,615	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	277	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	205,234	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	72,786	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,904	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	115,838	0	0	0	0	0.0 %
Total	0.00	403,654	0	0	0	0	0.0 %
225 DONATIONS							
54 PURCHASED SERVICES	0.00	146	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,420	100,000	100,000	100,000	0	0.0 %
Total	0.00	10,566	100,000	100,000	100,000	0	0.0 %
226 DONATIONS							
52 OTHER COMPENSATION	0.00	167	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	13	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	4,359	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	114,294	50,000	50,000	50,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,179	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	125,012	65,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	12,091	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	595	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	4,951	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,516	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,968	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	4,000	4,000	4,000	0	0.0 %
Total	0.00	33,121	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	62,982	20,000	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	335	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	525	0	0	0	0	0.0 %
Total	0.00	63,842	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	14,924	18,500	18,500	18,500	0	0.0 %
Total	0.00	14,924	20,000	20,000	20,000	0	0.0 %
230 DONATIONS							
52 OTHER COMPENSATION	0.00	2,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	153	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,525	0	0	0	0	0.0 %
Total	0.00	9,678	0	0	0	0	0.0 %
231 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	2,079	0	0	0	0	0.0 %
Total	0.00	2,079	0	0	0	0	0.0 %

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232 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	1,100	0	0	0	0	0.0 %
Total	0.00	1,100	0	0	0	0	0.0 %
236 MIDDLE SCHOOL RENAISSANCE							
56 SUPPLIES/MATERIALS	0.00	3,051	0	0	0	0	0.0 %
Total	0.00	3,051	0	0	0	0	0.0 %
241 VCU STUDENT INNOVATION SERIES GRANT							
56 SUPPLIES/MATERIALS	0.00	6,478	0	0	0	0	0.0 %
Total	0.00	6,478	0	0	0	0	0.0 %
243 CHARTER SCHLS SUPPL AWARD							
54 PURCHASED SERVICES	0.00	0	7,000	7,000	7,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	5,800	5,800	5,800	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	12,200	12,200	12,200	0	0.0 %
Total	0.00	0	25,000	25,000	25,000	0	0.0 %
245 SPED REG TUIT PROG (SISNA)							
51 PERSONNEL SERVICES	5.00	261,122	235,370	325,382	341,508	16,126	5.0 %
52 OTHER COMPENSATION	0.00	210	10,000	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	93,952	104,594	127,336	136,842	9,506	7.5 %
54 PURCHASED SERVICES	0.00	208,967	482,116	495,862	491,163	(4,699)	-0.9 %
56 SUPPLIES/MATERIALS	0.00	35,074	200,000	200,000	200,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,249	0	0	0	0	0.0 %
Total	5.00	601,574	1,032,080	1,158,580	1,179,513	20,933	1.8 %
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	10,894	0	0	0	0	0.0 %
Total	0.00	10,894	0	0	0	0	0.0 %
248 SCHOOL CONSTRUCTION - STATE							
54 PURCHASED SERVICES	0.00	0	4,756,022	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	791,635	0	0	0	0	0.0 %
Total	0.00	791,635	4,756,022	0	0	0	0.0 %
249 VISION SCREENING GRANT							
54 PURCHASED SERVICES	0.00	43,939	0	0	0	0	0.0 %
Total	0.00	43,939	0	0	0	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
54 PURCHASED SERVICES	0.00	100,141	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	274,123	0	0	0	0	0.0 %
Total	0.00	374,264	0	0	0	0	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
52 OTHER COMPENSATION	0.00	0	85,807	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	6,565	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	1,000	0	0	0	0.0 %
Total	0.00	0	93,372	0	0	0	0.0 %



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254 SPECIAL OLYMPICS GRANT 2021-2022							
51 PERSONNEL SERVICES	1.00	86,651	87,662	87,662	83,614	(4,048)	-4.6 %
53 EMPLOYEE BENEFITS	0.00	35,884	24,014	36,959	41,007	4,048	11.0 %
Total	1.00	122,535	111,676	124,621	124,621	0	0.0 %
255 PARTNERS IN THE ARTS							
56 SUPPLIES/MATERIALS	0.00	67	2,000	2,000	2,000	0	0.0 %
Total	0.00	67	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	630	146,784	30,051	30,051	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	48	11,229	2,299	2,299	0	0.0 %
54 PURCHASED SERVICES	0.00	25,053	108,193	30,000	30,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,414	16,053	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	7,576	29,037	10,000	10,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	51,204	5,000	5,000	0	0.0 %
Total	0.00	40,721	362,500	87,350	87,350	0	0.0 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	46.00	938,786	1,599,722	1,464,288	1,494,389	30,101	2.1 %
52 OTHER COMPENSATION	0.00	633,914	0	0	115,000	115,000	0.0 %
53 EMPLOYEE BENEFITS	0.00	517,383	798,603	718,147	642,076	(76,071)	-10.6 %
54 PURCHASED SERVICES	0.00	114,985	188,735	50,000	25,000	(25,000)	-50.0 %
56 SUPPLIES/MATERIALS	0.00	39,601	166,962	91,854	22,314	(69,540)	-75.7 %
Total	46.00	2,244,669	2,754,022	2,324,289	2,298,779	(25,510)	-1.1 %
272 CITY COUNCIL							
54 PURCHASED SERVICES	0.00	1,505	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,515	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	696	0	0	0	0	0.0 %
Total	0.00	3,716	0	0	0	0	0.0 %
273 K12 SIP-SCHL INNOVATION PLAN							
52 OTHER COMPENSATION	0.00	14,770	0	8,400	8,400	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,130	0	643	643	0	0.0 %
54 PURCHASED SERVICES	0.00	11,764	0	20,000	20,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	14,576	54,000	19,757	19,757	0	0.0 %
59 OTHER USES OF FUNDS	0.00	2,150	0	1,200	1,200	0	0.0 %
Total	0.00	44,390	54,000	50,000	50,000	0	0.0 %
274 E-LEARN BACKPACK SERIES 17							
58 CAPITAL OUTLAY	0.00	366	0	0	0	0	0.0 %
Total	0.00	366	0	0	0	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	13,415	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,026	0	0	0	0	0.0 %
Total	0.00	14,441	0	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	48,600	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,718	2,777	2,777	2,777	0	0.0 %
54 PURCHASED SERVICES	0.00	13,419	0	0	0	0	0.0 %
Total	0.00	65,737	39,078	39,078	39,078	0	0.0 %
280 MISC REVENUE							
56 SUPPLIES/MATERIALS	0.00	14,989	0	0	0	0	0.0 %
Total	0.00	14,989	0	0	0	0	0.0 %

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281 ALL IN PER PUPIL FUNDING							
51 PERSONNEL SERVICES	19.00	0	0	0	1,324,304	1,324,304	0.0 %
52 OTHER COMPENSATION	0.00	0	0	0	812,558	812,558	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	662,038	662,038	0.0 %
54 PURCHASED SERVICES	0.00	0	0	0	5,390,616	5,390,616	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	0	0	1,152,504	1,152,504	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	0	0	150,000	150,000	0.0 %
Total	19.00	0	0	0	9,492,020	9,492,020	0.0 %
285 RVA STEMGINEERS-VERIZON 18							
56 SUPPLIES/MATERIALS	0.00	47	0	0	0	0	0.0 %
Total	0.00	47	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	65,000	0	0	0	0	0.0 %
Total	0.00	65,000	0	0	0	0	0.0 %
290 DCJS SSO SRO GRANT 23.310-A							
51 PERSONNEL SERVICES	7.00	75,939	0	211,533	274,715	63,182	29.9 %
53 EMPLOYEE BENEFITS	0.00	30,051	0	66,884	116,057	49,173	73.5 %
Total	7.00	105,990	0	278,417	390,772	112,355	40.4 %
295 MATH TCHRS IN ACTION FY22							
52 OTHER COMPENSATION	0.00	63,350	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,428	0	0	0	0	0.0 %
Total	0.00	67,778	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.00	50,964	0	51,000	51,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	204,636	0	205,000	205,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	92,500	0	0	0	0.0 %
Total	0.00	255,600	92,500	256,000	256,000	0	0.0 %
300 TITLE I-REGULAR YEAR FY24							
51 PERSONNEL SERVICES	108.00	0	0	0	9,255,193	9,255,193	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,937,690	4,937,690	0.0 %
54 PURCHASED SERVICES	0.00	31,488	0	0	938,819	938,819	0.0 %
56 SUPPLIES/MATERIALS	0.00	80,266	0	0	1,095,052	1,095,052	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,988	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	4,882	0	0	0	0	0.0 %
Total	108.00	118,624	0	0	16,226,754	16,226,754	0.0 %
301 TITLE I-REGULAR YEAR FY23							
51 PERSONNEL SERVICES	0.00	6,803,403	0	8,790,778	0	(8,790,778)	-100.0 %
52 OTHER COMPENSATION	0.00	62,147	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,309,318	0	4,053,987	0	(4,053,987)	-100.0 %
54 PURCHASED SERVICES	0.00	5,299	0	853,906	0	(853,906)	-100.0 %
55 OTHER CHARGES	0.00	3,680	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	73,426	0	1,269,911	0	(1,269,911)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	16,403	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	177,371	0	0	0	0	0.0 %
Total	0.00	10,451,047	0	14,968,582	0	(14,968,582)	-100.0 %
302 TITLE I-REGULAR YR FY22							
51 PERSONNEL SERVICES	0.00	463,302	9,449,171	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	30,890	0	0	0	0	0.0 %

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302 TITLE I-REGULAR YR FY22							
53 EMPLOYEE BENEFITS	0.00	110,604	4,541,560	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	237,193	853,906	0	0	0	0.0 %
55 OTHER CHARGES	0.00	57,971	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	468,529	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	91,644	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	56,140	0	0	0	0	0.0 %
Total	0.00	1,516,273	14,844,637	0	0	0	0.0 %
303 TITLE I-REGULAR YR FY21							
51 PERSONNEL SERVICES	0.00	10,166	478,953	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	101,963	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	9,681	233,128	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	206,514	1,030,273	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	270,500	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	165,980	674,403	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	128,455	162,602	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	5,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	17,297	185,320	0	0	0	0.0 %
Total	0.00	640,056	3,040,179	0	0	0	0.0 %
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.00	0	34,835	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	2,665	2,665	2,665	0	0.0 %
54 PURCHASED SERVICES	0.00	19,499	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	17,283	0	0	0	0	0.0 %
Total	0.00	36,782	37,500	37,500	37,500	0	0.0 %
306 PROF DVLPMNT ART EDUC-PDAE							
54 PURCHASED SERVICES	0.00	0	144,532	144,532	144,532	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	78,800	78,800	78,800	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	453	1,128	1,128	1,128	0	0.0 %
Total	0.00	453	239,460	239,460	239,460	0	0.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.30	161,553	257,220	203,032	213,417	10,385	5.1 %
52 OTHER COMPENSATION	0.00	0	33,411	33,411	33,411	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	76,471	125,635	97,749	92,744	(5,005)	-5.1 %
54 PURCHASED SERVICES	0.00	122,513	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	(2,456)	58,350	58,350	56,318	(2,032)	-3.5 %
57 OTHER OPERATING EXPENSE	0.00	12,353	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	6,198	3,040	3,040	3,040	0	0.0 %
Total	3.30	376,632	507,706	425,632	428,980	3,348	0.8 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	12.40	687,288	851,270	769,345	862,582	93,237	12.1 %
52 OTHER COMPENSATION	0.00	21,572	102,057	102,057	91,456	(10,601)	-10.4 %
53 EMPLOYEE BENEFITS	0.00	321,424	369,763	350,497	353,976	3,479	1.0 %
54 PURCHASED SERVICES	0.00	86,674	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,800	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	97,949	126,120	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.00	28,204	22,966	22,966	22,966	0	0.0 %
Total	12.40	1,248,911	1,480,176	1,378,985	1,465,100	86,115	6.2 %
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	1.00	27,570	54,719	54,719	54,719	0	0.0 %

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315 CNT FOR FAMILIES IN TRANSITION							
53 EMPLOYEE BENEFITS	0.00	13,857	26,317	16,378	16,378	0	0.0 %
54 PURCHASED SERVICES	0.00	526	44,527	41,916	41,916	0	0.0 %
55 OTHER CHARGES	0.00	0	10,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	46,428	2,000	46,825	46,825	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,241	2,437	3,880	3,880	0	0.0 %
Total	1.00	92,622	140,000	163,718	163,718	0	0.0 %
321 VCU PROJECT ALL 84.363							
54 PURCHASED SERVICES	0.00	0	25,000	0	0	0	0.0 %
Total	0.00	0	25,000	0	0	0	0.0 %
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	10.00	489,888	598,643	626,715	682,618	55,903	8.9 %
52 OTHER COMPENSATION	0.00	34,241	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	242,790	274,891	300,444	276,072	(24,372)	-8.1 %
56 SUPPLIES/MATERIALS	0.00	0	67,420	67,420	64,035	(3,385)	-5.0 %
59 OTHER USES OF FUNDS	0.00	18,458	0	0	0	0	0.0 %
Total	10.00	785,377	940,954	994,579	1,022,725	28,146	2.8 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	114.00	3,375,843	3,630,699	3,992,550	4,041,096	48,546	1.2 %
52 OTHER COMPENSATION	0.00	114,541	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,839,480	2,139,180	2,198,691	2,027,704	(170,987)	-7.8 %
54 PURCHASED SERVICES	0.00	39,978	15,000	15,000	15,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,179	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	130,920	50,000	50,000	50,000	0	0.0 %
Total	114.00	5,502,941	5,834,879	6,256,241	6,133,800	(122,441)	-2.0 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	9.40	668,428	665,025	725,079	827,792	102,713	14.2 %
52 OTHER COMPENSATION	0.00	2,923	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	305,919	325,625	358,263	363,202	4,939	1.4 %
Total	9.40	977,270	990,650	1,083,342	1,190,994	107,652	9.9 %
330 SCHL IMPRV 3G 140047 FY23							
52 OTHER COMPENSATION	0.00	35,945	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,750	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	599,785	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	603,363	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	377,664	0	0	0	0	0.0 %
Total	0.00	1,619,507	0	0	0	0	0.0 %
331 SCHL IMPRV 3G 150047 FY20							
54 PURCHASED SERVICES	0.00	0	1,700,465	1,700,465	1,700,465	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	297,135	297,135	297,135	0	0.0 %
Total	0.00	0	1,997,600	1,997,600	1,997,600	0	0.0 %
334 SCHL IMPRV FY22							
52 OTHER COMPENSATION	0.00	107,934	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	7,469	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	24,890	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	210,940	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	(1,476)	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	11,050	0	0	0	0	0.0 %
Total	0.00	360,807	0	0	0	0	0.0 %

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<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
335 SIG MINI GRANTS SUMMER FY22							
52 OTHER COMPENSATION	0.00	64,680	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,948	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,044	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	(180)	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,808	0	0	0	0	0.0 %
Total	0.00	77,300	0	0	0	0	0.0 %
336 SUPPLE SECONDART TRANS GRANT							
54 PURCHASED SERVICES	0.00	3,355	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,624	0	0	0	0	0.0 %
Total	0.00	9,979	0	0	0	0	0.0 %
338 SREB MSWC SIG GRANT FY22							
56 SUPPLIES/MATERIALS	0.00	6,231	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,929	0	0	0	0	0.0 %
Total	0.00	8,160	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
52 OTHER COMPENSATION	0.00	23,938	13,392	13,392	13,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,831	9,241	9,241	9,241	0	0.0 %
54 PURCHASED SERVICES	0.00	3,084	14,500	14,500	14,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,102	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	930	3,100	3,100	3,100	0	0.0 %
Total	0.00	37,885	47,152	47,152	47,152	0	0.0 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	10,403	17,487	17,487	17,487	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,044	1,338	1,338	1,338	0	0.0 %
Total	0.00	11,447	18,825	18,825	18,825	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.00	2,499	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	57,081	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,698	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	173,806	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	0	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,916	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	2,204	2,204	2,204	0	0.0 %
Total	0.00	250,000	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
57 OTHER OPERATING EXPENSE	0.00	850	0	0	0	0	0.0 %
Total	0.00	850	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	35,439	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,891	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	66,999	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,591	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,015	0	0	0	0	0.0 %
Total	0.00	112,935	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	1,169	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	95	0	0	0	0	0.0 %

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345 CORRECTIONS & INST (C&I)							
54 PURCHASED SERVICES	0.00	72,935	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	541	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	16,976	2,205	2,205	2,205	0	0.0 %
Total	0.00	91,716	33,850	33,850	33,850	0	0.0 %
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	2.00	163,086	141,778	142,978	140,694	(2,284)	-1.6 %
52 OTHER COMPENSATION	0.00	199	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	60,703	62,238	63,456	65,740	2,284	3.6 %
54 PURCHASED SERVICES	0.00	12,914	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	500	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,725	0	0	0	0	0.0 %
Total	2.00	242,127	204,016	206,434	206,434	0	0.0 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	1.00	58,199	61,547	96,044	114,640	18,596	19.4 %
52 OTHER COMPENSATION	0.00	227,482	319,437	319,437	319,437	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	34,935	37,289	67,724	77,989	10,265	15.2 %
54 PURCHASED SERVICES	0.00	677,806	579,505	579,505	579,505	0	0.0 %
55 OTHER CHARGES	0.00	0	9,396	9,396	9,396	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	16,538	48,984	48,984	48,984	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,205	21,049	21,049	21,049	0	0.0 %
59 OTHER USES OF FUNDS	0.00	158,645	154,099	154,099	154,099	0	0.0 %
Total	1.00	1,175,810	1,231,306	1,296,238	1,325,099	28,861	2.2 %
350 IELCE GRANT							
51 PERSONNEL SERVICES	0.00	19,404	0	19,404	0	(19,404)	-100.0 %
52 OTHER COMPENSATION	0.00	12,999	41,792	41,792	0	(41,792)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	10,278	3,198	12,655	0	(12,655)	-100.0 %
54 PURCHASED SERVICES	0.00	3,920	234,858	234,858	0	(234,858)	-100.0 %
55 OTHER CHARGES	0.00	4,445	4,516	4,516	0	(4,516)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	2,106	9,475	9,475	0	(9,475)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	6,160	6,160	0	(6,160)	-100.0 %
59 OTHER USES OF FUNDS	0.00	7,789	52,942	52,942	0	(52,942)	-100.0 %
Total	0.00	60,941	352,941	381,802	0	(381,802)	-100.0 %
351 ABE-ADULT ED PROGRAMS							
51 PERSONNEL SERVICES	2.00	99,707	120,760	117,136	120,485	3,349	2.9 %
53 EMPLOYEE BENEFITS	0.00	75,136	58,196	58,492	55,143	(3,349)	-5.7 %
56 SUPPLIES/MATERIALS	0.00	27	0	0	0	0	0.0 %
Total	2.00	174,870	178,956	175,628	175,628	0	0.0 %
352 PLUGGED IN VA							
52 OTHER COMPENSATION	0.00	6,057	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	463	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	27,528	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,741	0	0	0	0	0.0 %
Total	0.00	38,789	0	0	0	0	0.0 %
354 ABE-FAMILY LITERACY PLANNNG GRANT							
52 OTHER COMPENSATION	0.00	8,496	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	670	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	834	0	0	0	0	0.0 %
Total	0.00	10,000	0	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	23.00	1,680,317	1,752,974	1,847,319	1,915,695	68,376	3.7 %

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360 SPEC ED-HOSPITAL EDUCATION							
52 OTHER COMPENSATION	0.00	2,116	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	823,411	854,483	870,232	915,717	45,485	5.2 %
54 PURCHASED SERVICES	0.00	50,875	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	27,744	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	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	83,869	67,258	67,258	67,258	0	0.0 %
Total	23.00	2,673,332	2,754,247	2,864,341	2,978,202	113,861	4.0 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	12.00	848,601	1,054,017	962,716	1,006,174	43,458	4.5 %
52 OTHER COMPENSATION	0.00	38,939	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	408,447	466,922	439,258	463,053	23,795	5.4 %
54 PURCHASED SERVICES	0.00	0	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	18,141	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,190	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	42,276	38,915	38,915	38,915	0	0.0 %
Total	12.00	1,358,594	1,618,854	1,499,889	1,567,142	67,253	4.5 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	13.00	940,374	973,977	1,020,147	1,050,594	30,447	3.0 %
52 OTHER COMPENSATION	0.00	2,500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	442,688	425,662	479,086	496,373	17,287	3.6 %
54 PURCHASED SERVICES	0.00	2,657	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	21,269	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	668	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	9,641	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	46,915	25,295	25,295	25,295	0	0.0 %
Total	13.00	1,466,712	1,479,611	1,579,205	1,626,939	47,734	3.0 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	21,624	108,726	79,386	85,048	5,662	7.1 %
53 EMPLOYEE BENEFITS	0.00	5,633	52,279	23,790	25,478	1,688	7.1 %
56 SUPPLIES/MATERIALS	0.00	21,556	2,778	2,778	2,778	0	0.0 %
59 OTHER USES OF FUNDS	0.00	880	2,913	2,913	2,913	0	0.0 %
Total	2.00	49,693	166,696	108,867	116,217	7,350	6.8 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	301,808	290,442	290,442	290,442	0	0.0 %
Total	0.00	301,808	290,442	290,442	290,442	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	68,928	111,803	116,970	119,078	2,108	1.8 %
53 EMPLOYEE BENEFITS	0.00	29,815	29,857	34,973	37,044	2,071	5.9 %
56 SUPPLIES/MATERIALS	0.00	2,957	4,000	4,000	4,000	0	0.0 %
Total	1.00	101,700	145,660	155,943	160,122	4,179	2.7 %
366 JUV DETENTION READING PRG							
52 OTHER COMPENSATION	0.00	25,560	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,955	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	37,088	1,000	1,000	1,000	0	0.0 %
Total	0.00	64,603	1,000	1,000	1,000	0	0.0 %
368 TITLE IV, 21ST CENT FY23							
52 OTHER COMPENSATION	0.00	230,412	0	0	0	0	0.0 %

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<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
368 TITLE IV, 21ST CENT FY23							
53 EMPLOYEE BENEFITS	0.00	19,231	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	182,584	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	23,485	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,138	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	9,148	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	8,426	0	0	0	0	0.0 %
Total	0.00	484,424	0	0	0	0	0.0 %
369 TITLE IV, 21ST CENT FY24							
52 OTHER COMPENSATION	0.00	16,032	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,418	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	14,193	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	3,150	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,253	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	904	0	0	0	0	0.0 %
Total	0.00	38,950	0	0	0	0	0.0 %
370 TITLE IV, 21ST CENTURY							
52 OTHER COMPENSATION	0.00	453	155,859	155,859	189,544	33,685	21.6 %
53 EMPLOYEE BENEFITS	0.00	0	15,868	15,868	15,868	0	0.0 %
54 PURCHASED SERVICES	0.00	0	112,285	112,285	78,600	(33,685)	-30.0 %
55 OTHER CHARGES	0.00	0	32,580	32,580	32,580	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	3,825	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	7,152	7,152	7,152	0	0.0 %
Total	0.00	453	360,246	360,246	360,246	0	0.0 %
371 TITLE IV, 21ST CENT FY22							
52 OTHER COMPENSATION	0.00	96,216	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	7,921	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	110,880	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	4,826	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	21,748	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	163	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	8,129	0	0	0	0	0.0 %
Total	0.00	249,883	0	0	0	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	139,376	139,376	139,376	153,227	13,851	9.9 %
52 OTHER COMPENSATION	0.00	133,767	191,904	188,845	173,940	(14,905)	-7.9 %
53 EMPLOYEE BENEFITS	0.00	80,540	90,626	93,685	94,732	1,047	1.1 %
54 PURCHASED SERVICES	0.00	36,204	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,744	22,604	22,604	22,611	7	0.0 %
57 OTHER OPERATING EXPENSE	0.00	123	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	398,754	450,000	450,000	450,000	0	0.0 %
374 JOBS FOR VIRGINIA GRADUATES							
52 OTHER COMPENSATION	0.00	10,920	0	9,791	9,791	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	835	0	749	749	0	0.0 %
54 PURCHASED SERVICES	0.00	3,528	0	1,600	1,600	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	8,834	0	10,900	10,900	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	6,615	0	6,960	6,960	0	0.0 %
Total	0.00	30,732	0	30,000	30,000	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	7,742	69,000	69,000	69,000	0	0.0 %



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377 VOC ED-ENTITLEMNT PERKINS							
53 EMPLOYEE BENEFITS	0.00	592	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	231,253	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	5,000	8,000	8,000	8,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	34,911	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	79,971	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	381,888	530,286	530,286	530,286	0	0.0 %
Total	0.00	741,357	919,475	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	19,169	42,438	42,438	42,438	0	0.0 %
Total	0.00	19,169	42,438	42,438	42,438	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	498	0	0	0	0	0.0 %
Total	0.00	498	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	6,564	0	0	0	0	0.0 %
Total	0.00	6,564	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHE:ASTH							
54 PURCHASED SERVICES	0.00	193	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	8,000	8,000	8,000	0	0.0 %
Total	0.00	193	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCATION							
51 PERSONNEL SERVICES	1.50	164,868	163,197	170,629	108,643	(61,986)	-36.3 %
52 OTHER COMPENSATION	0.00	11,703	11,756	22,500	22,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	83,217	81,941	91,207	62,284	(28,923)	-31.7 %
56 SUPPLIES/MATERIALS	0.00	31,672	0	13,129	104,038	90,909	692.4 %
57 OTHER OPERATING EXPENSE	0.00	946	0	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	21,881	0	0	0	0	0.0 %
Total	1.50	314,287	256,894	307,465	307,465	0	0.0 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.00	204,988	356,757	329,471	341,321	11,850	3.6 %
52 OTHER COMPENSATION	0.00	22,200	16,000	16,000	16,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	85,360	166,744	145,648	140,028	(5,620)	-3.9 %
54 PURCHASED SERVICES	0.00	425,525	491,500	491,500	478,683	(12,817)	-2.6 %
56 SUPPLIES/MATERIALS	0.00	149,206	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	16,127	14,347	14,347	14,347	0	0.0 %
Total	4.00	903,406	1,206,282	1,157,900	1,151,313	(6,587)	-0.6 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	15,434	0	0	0	0	0.0 %
Total	0.00	15,434	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.00	61,625	1,194,000	1,194,000	1,194,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	238,800	238,800	238,800	0	0.0 %
Total	0.00	61,625	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.00	40,000	27,867	27,867	27,867	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
397 MIDDLE SCHL TEACHER CORPS							
53 EMPLOYEE BENEFITS	0.00	3,060	2,133	2,133	2,133	0	0.0 %
Total	0.00	43,060	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	137.00	2,821,664	4,216,217	4,850,367	5,274,173	423,806	8.7 %
52 OTHER COMPENSATION	0.00	2,882,536	321,948	321,948	260,186	(61,762)	-19.2 %
53 EMPLOYEE BENEFITS	0.00	1,543,750	2,318,183	2,444,458	2,512,274	67,816	2.8 %
54 PURCHASED SERVICES	0.00	279,822	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	102	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,162,232	11,246,720	11,246,720	11,246,720	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	15,270	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	388,156	752,000	583,081	583,081	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	800,000	800,000	800,000	0	0.0 %
Total	137.00	17,093,532	20,039,496	20,631,002	21,060,862	429,860	2.1 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	0	25,000	25,000	25,000	0	0.0 %
55 OTHER CHARGES	0.00	3,172	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	25,000	25,000	25,000	0	0.0 %
Total	0.00	3,172	50,000	50,000	50,000	0	0.0 %
615 ARP-HOMELESS S425W2100-48							
54 PURCHASED SERVICES	0.00	238,716	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	114,280	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	18,337	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	3,725	0	0	0	0	0.0 %
Total	0.00	375,058	0	0	0	0	0.0 %
617 ARP-SCHOOL-BASED HEALTH WORKFORCE							
52 OTHER COMPENSATION	0.00	8,222	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	629	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	25,993	0	0	0	0	0.0 %
Total	0.00	34,844	0	0	0	0	0.0 %
622 VA DEPT HEALTH SCREENING 93.323							
51 PERSONNEL SERVICES	0.00	300,242	140,874	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	79,194	57,251	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	60,300	0	0	0	0	0.0 %
Total	0.00	439,736	198,125	0	0	0	0.0 %
626 CEIS - ARP							
52 OTHER COMPENSATION	0.00	10,197	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	778	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,608	0	0	0	0	0.0 %
Total	0.00	35,583	0	0	0	0	0.0 %
627 FLOW THROUGH ARP							
52 OTHER COMPENSATION	0.00	1,350	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	103	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	756,754	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	115,042	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	118,000	0	0	0	0	0.0 %
Total	0.00	991,249	0	0	0	0	0.0 %
630 MLWGS-CARES FUNDING							
52 OTHER COMPENSATION	0.00	82,000	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS  
2024-25 Budget Report  
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
630 MLWGS-CARES FUNDING							
53 EMPLOYEE BENEFITS	0.00	6,273	0	0	0	0	0.0 %
Total	0.00	88,273	0	0	0	0	0.0 %
663 PRESCHOOL ALLOCATION-ARP							
54 PURCHASED SERVICES	0.00	16,948	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,732	0	0	0	0	0.0 %
Total	0.00	19,680	0	0	0	0	0.0 %
664 ARP CES PRAXIS GRANT							
52 OTHER COMPENSATION	0.00	7,500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	574	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	20,673	0	0	0	0	0.0 %
Total	0.00	28,747	0	0	0	0	0.0 %
670 CARES ACT 2020							
54 PURCHASED SERVICES	0.00	126,095	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	102,662	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,174	0	0	0	0	0.0 %
Total	0.00	231,931	0	0	0	0	0.0 %
673 GEER							
56 SUPPLIES/MATERIALS	0.00	1,053	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	14,974	0	0	0	0	0.0 %
Total	0.00	16,027	0	0	0	0	0.0 %
677 ESSER II-BUS INCENTIVE GRANT							
52 OTHER COMPENSATION	0.00	55,261	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	4,227	0	0	0	0	0.0 %
Total	0.00	59,488	0	0	0	0	0.0 %
678 MENTOR TEACHER - APR							
54 PURCHASED SERVICES	0.00	15,581	0	0	0	0	0.0 %
Total	0.00	15,581	0	0	0	0	0.0 %
680 ESSER II CRRSA 2021							
51 PERSONNEL SERVICES	0.00	1,799,132	2,456,879	795,514	0	(795,514)	-100.0 %
52 OTHER COMPENSATION	0.00	188,577	129,600	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	788,720	1,057,115	353,914	0	(353,914)	-100.0 %
54 PURCHASED SERVICES	0.00	1,080,961	1,321,728	0	0	0	0.0 %
55 OTHER CHARGES	0.00	650	23,354	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	602,862	1,106,335	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	45,724	100,000	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	7,498,362	734,913	0	0	0	0.0 %
Total	0.00	12,004,988	6,929,924	1,149,428	0	(1,149,428)	-100.0 %
685 ESSER II-UNFINISHED LEARNING							
52 OTHER COMPENSATION	0.00	165,362	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	22,284	0	0	0	0	0.0 %
Total	0.00	187,646	0	0	0	0	0.0 %
690 ARP AMERICAN RESCUE PLAN							
51 PERSONNEL SERVICES	0.00	9,945,301	21,834,199	10,348,477	0	(10,348,477)	-100.0 %
52 OTHER COMPENSATION	0.00	6,108,345	23,065,888	8,366,285	0	(8,366,285)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	4,907,850	9,530,561	4,642,200	0	(4,642,200)	-100.0 %
54 PURCHASED SERVICES	0.00	9,224,013	23,577,000	8,969,000	0	(8,969,000)	-100.0 %

RICHMOND PUBLIC SCHOOLS  
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

<u>Object Category</u>	<u>FTE FY25</u>	<u>ACTUAL FY23</u>	<u>BUDGET FY23</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
690 ARP AMERICAN RESCUE PLAN							
55 OTHER CHARGES	0.00	38,334	2,050,000	2,050,000	0	(2,050,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	3,137,757	11,005,000	11,005,000	0	(11,005,000)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	480,610	2,215,000	2,215,000	0	(2,215,000)	-100.0 %
58 CAPITAL OUTLAY	0.00	145,478	9,624,000	500,000	0	(500,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	554,892	0	0	0	0	0.0 %
Total	0.00	34,542,580	102,901,648	48,095,962	0	(48,095,962)	-100.0 %
691 ARP SUMMER LEARNING							
54 PURCHASED SERVICES	0.00	267,415	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	223,498	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	30,011	0	0	0	0	0.0 %
Total	0.00	520,924	0	0	0	0	0.0 %
692 ARP BEFORE & AFTER SCHOOL							
52 OTHER COMPENSATION	0.00	553,422	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	32,704	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	178,147	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	82,620	0	0	0	0	0.0 %
Total	0.00	846,893	0	0	0	0	0.0 %
693 ARP UNFINISHED LEARNING							
54 PURCHASED SERVICES	0.00	520,356	0	0	0	0	0.0 %
Total	0.00	520,356	0	0	0	0	0.0 %
694 ARP CSLFRF - HVAC PROJECTS							
54 PURCHASED SERVICES	0.00	1,210,792	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	123,590	0	0	0	0	0.0 %
Total	0.00	1,334,382	0	0	0	0	0.0 %
695 ARP - RIPE							
52 OTHER COMPENSATION	0.00	252,958	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	19,542	0	0	0	0	0.0 %
Total	0.00	272,500	0	0	0	0	0.0 %
696 ARP BONUS PAYMENT - VDOE							
52 OTHER COMPENSATION	0.00	2,170,400	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	166,036	0	0	0	0	0.0 %
Total	0.00	2,336,436	0	0	0	0	0.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	12,313	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	20,935	20,000	20,000	20,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	275	0	0	0	0	0.0 %
Total	0.00	33,523	23,500	23,500	23,500	0	0.0 %
TOTAL	646.60	132,601,505	201,090,759	134,817,402	97,109,119	(37,708,283)	-28.0 %



# Capital Improvement Program

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**RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET  
CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ Change	% Change
School Maintenance	4,177,020	2,436,800	2,500,000	16,795,000	13,695,000	548%
ADA Compliance	26,095	-	-	-	-	0%
<b>Total Revenue</b>	<b>4,894,510</b>	<b>2,436,800</b>	<b>2,500,000</b>	<b>16,195,000</b>	<b>13,695,000</b>	<b>548%</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 RSMeans, a leading provider of construction information, products and services. An escalation factor has been factored in for subsequent years. This plan reflects the true needs and the estimated cost for the division for each project. As it is nearly impossible to accurately predict when systems or infrastructure failure will occur, the plan is subject to revisions.

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 Budget Report**  
**CAPITAL IMPROVEMENT PROGRAM**

Category	School/Location	Projects	Amount
Athletics	Armstrong High School	Upgrade electric fields & lockers	\$ 1,400,000.00
Athletics	Thomas Jefferson High School	Install stadium lighting	\$ 1,200,000.00
<b>TOTAL ATHLETICS</b>			<b>\$ 2,600,000.00</b>
Electrical	J. L. Francis Elementary School	Upgrade lighting	\$ 100,000.00
Electrical	Thomas H. Henderson Middle School	Upgrade lighting	\$ 100,000.00
<b>TOTAL ELECTRICAL</b>			<b>\$ 200,000.00</b>
Fire Alarms	Bellevue Elementary School	Replace fire alarm panel & devices	\$ 45,000.00
Fire Alarms	Fairfield Court Elementary School	Replace fire alarm panel & devices	\$ 35,000.00
Fire Alarms	Francis McClenney Elementary School	Replace fire alarm panel & devices	\$ 15,000.00
Fire Alarms	Franklin Military Academy	Replace fire alarm panel & devices	\$ 55,000.00
Fire Alarms	Lois Harrison Jones Elementary School	Replace fire alarm panel & devices	\$ 35,000.00
Fire Alarms	Elizabeth D. Redd Elementary School	Replace fire alarm panel & devices	\$ 15,000.00
Fire Alarms	Thomas C. Boushall Middle School	Replace fire alarm panel & devices	\$ 60,000.00
Fire Alarms	Thomas H. Henderson Middle School	Replace fire alarm panel only	\$ 20,000.00
Fire Alarms	Westover Hills Elementary School	Replace fire alarm panel & devices	\$ 45,000.00
<b>TOTAL FIRE ALARMS</b>			<b>\$ 325,000.00</b>
HVAC	Armstrong High School	Upgrade HVAC controls and pneumatics	\$ 1,200,000.00
HVAC	Dogwood Middle School	Install air conditioning in the gym	\$ 320,000.00
HVAC	Franklin Military Academy	Install air conditioning in the gym	\$ 900,000.00
<b>TOTAL HVAC</b>			<b>\$ 2,420,000.00</b>
Roofs	Chimborazo Elementary School	Replace section over secondary wing and breezeway	\$ 850,000.00
Roofs	Dogwood Middle School	Replace entire roof	\$ 800,000.00
Roofs	Francis McClenney Elementary School	Replace upper flat roofs & transition to the Spanish tile	\$ 350,000.00
Roofs	George W. Carver Elementary School	Replace section over office area, right rear and new wing	\$ 750,000.00
Roofs	J. B. Fisher Elementary School	Replace section over cafeteria & octagon building	\$ 500,000.00
Roofs	J. H. Blackwell Preschool	Replace entire roof	\$ 1,000,000.00
Roofs	Mary Munford Elementary School	Replace section over upper classrooms	\$ 750,000.00
Roofs	Maymont Preschool	Replace all roofing except the upper roof	\$ 900,000.00
Roofs	Summer Hill Preschool	Replace remainder of building	\$ 850,000.00
Roofs	Thomas C. Boushall Middle School	Replace entire roof	\$ 2,200,000.00
Roofs	District wide	Roof warranties	\$ 200,000.00
<b>TOTAL ROOFS</b>			<b>\$ 9,150,000.00</b>
Structural	John Marshall High School	Repair brick façade	\$ 1,500,000.00
<b>TOTAL STRUCTURAL</b>			<b>\$ 1,500,000.00</b>
<b>Total</b>			<b>\$ 16,195,000.00</b>



# Information

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**RICHMOND PUBLIC SCHOOLS**  
**FY2024-2025 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 Watkins	3000 E. Marshall St. 23223
780-5061	Elizbeth D. Redd Elementary School	Sherry Wharton	5601 Jahnke Rd. 23225
780-4639	Fairfield Court Elementary School	Angela E. Wright	2510 Phaup St. 23223
780-8193	Frances W. McClenney Elementary School	Terri S. Anderson	3817 Chamberlayne Ave. 23227
745-3550	G.H. Reid Elementary School	Chantrese Rainey-Clayton	1301 Whitehead Rd. 23225
780-6247	George W. Carver Elementary School	Teresa Anderson	1110 West Leigh St. 23220
780-4401	Henry L. Marsh, III Elementary	Cornelius Smith	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	Vacant	1600 Everett Street 23224
780-5064	J.H. Blackwell Preschool	Jennifer Smith	300 E 15th Street 23224
745-3702	J.L. Francis Elementary School	Kecia Ryan	5146 Snead Rd. 23224
228-5310	Linwood Holton Elementary School	Gary Lindsay III	1600 W. Laburnum Ave. 23227
780-6252	Lois Harrison-Jones Elementary School	Nicholas LeReche	3021 Maplewood Ave. 23221
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 Johnson-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	LaToya K. Draper	2409 Webber Ave. 23224
329-2515	Overby-Sheppard Elementary School	Charles L. Spain Jr.	2300 First Ave. 23222
320-2434	Southampton Elementary School	Sheleta Crews	3333 Cheverly Rd. 23225
780-5041	Summer Hill Preschool	Lee Doxey	2717 Alexander Ave. 23234
780-5030	Swansboro Elementary School	Theron C. Sampson	3160 Midlothian Turnpike 23224
780-5002	Westover Hills Elementary School	Nokomis Alston	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	Dogwood Middle School	Christopher T. Jacobs	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	Timothy Vaughn, Jr.	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	Kelly Carter	2300 Cool Lane 23223
780-8526	Franklin Military	David Hudson	701 North 37th St. 23223
320-7967	Huguenot High School	Michael J. Massa	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
780-5037	Richmond High School for the Arts	Kevin D. Olds	4314 Crutchfield St. 23225
780-6028	Thomas Jefferson High School	Crystal S. Potee	4100 West Grace St. 23230

**RICHMOND PUBLIC SCHOOLS  
FY2024-2025 BUDGET  
School Directory**

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
<b>Charter Schools (2)</b>			
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
<b>Specialty Schools (3)</b>			
780-6275	Amelia Street School	Mark Phillips	1821 Amelia Street 23220
780-4388	Richmond Alternative School	Blair Smoak	119 W. Leigh St. 23220
780-6237	Richmond Technical Center	Jonathan Mitchum	2020 Westwood Ave. 23230
228-3277	Richmond Virtual Academy	Cynthia Robinson-Carney	4225 Old Brook Rd. 23227

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).

## 2024-25 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 18 <sup>th</sup>
Superintendent's budget presented	January 22 <sup>nd</sup>
School Board work session	January 24 <sup>th</sup>
School Board work session	January 31 <sup>st</sup>
School Board work session and public hearing	February 5 <sup>th</sup>
School Board work session	February 14 <sup>th</sup>
School Board work session and budget approval	February 20 <sup>th</sup>
School budget forwarded to the Mayor/City Administration	February 29 <sup>th</sup>
Mayor's budget presentation*	March 4 <sup>th</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 28 <sup>th</sup>

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

**RICHMOND PUBLIC SCHOOLS  
2024-25 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>2021-2022 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)</b>	<b>2022-2023 RICHMOND AVERAGE (BUDGET) (includes Pre-K)</b>	<b>2023-2024 RICHMOND AVERAGE (BUDGET) (includes Pre-K)</b>	<b>2024-2025 RICHMOND AVERAGE (BUDGET) (includes Pre-K)</b>
STATE FUND	5,886	6,061	7,099	7,246
STATE SALES TAX	1,628	1,648	1,721	1,615
LOCAL FUNDS	8,363	9,611	11,928	12,821
<b>SUBTOTAL STATE &amp; LOCAL FUNDS</b>	<b>15,877</b>	<b>17,320</b>	<b>20,748</b>	<b>21,682</b>
FEDERAL FUNDS	5,390	4,798	3,654	3,035
<b>TOTAL ALL FUNDS</b>	<b>\$21,267</b>	<b>\$22,118</b>	<b>\$24,401</b>	<b>\$24,717</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  
2024-25 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  
2024-25 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

### 2024-25 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**

**2024-25 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 2025 and Projected FY 2026 State Payments Based on the Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of December 20, 2023

123 - RICHMOND CITY					
NUM	DIVISION	Projected FY 2025 Unadjusted ADM <sup>2</sup>	Projected FY 2025 Adjusted ADM <sup>2</sup>	Projected FY 2026 Unadjusted ADM <sup>2</sup>	Projected FY 2026 Adjusted ADM <sup>2</sup>
123	RICHMOND CITY	19,536.95	19,536.95	19,256.10	19,256.10
2024-2026 Composite Index		FY 2025		FY 2026	
0.5740		FY 2025 State Share	FY 2025 Local Share	FY 2026 State Share	FY 2026 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<a href="#">Basic Aid</a>	58,273,783	78,519,134	56,022,229	75,485,351
	Sales Tax <sup>4</sup>	31,556,981	N/A <sup>1</sup>	34,325,953	N/A <sup>1</sup>
⇒	<a href="#">Textbooks</a> <sup>5</sup>	1,332,804	1,795,843	1,313,644	1,770,028
⇒	Vocational Education	998,729	1,345,705	984,372	1,326,360
⇒	Gifted Education	540,978	728,924	533,201	718,445
⇒	Special Education	6,358,574	8,567,656	6,267,167	8,444,493
⇒	Prevention, Intervention, & Remediation	4,444,344	5,988,388	4,380,455	5,902,303
⇒	VRS Retirement (Includes RHCC) <sup>6</sup>	7,348,980	9,902,147	7,235,133	9,748,747
⇒	Social Security	3,420,646	4,609,040	3,371,474	4,542,784
⇒	Group Life	241,359	325,212	237,890	320,537
⇒	English as a Second Language <sup>12</sup>	2,916,714	3,930,032	3,015,252	4,062,804
	Remedial Summer School <sup>7,9</sup>	590,844	N/A <sup>1</sup>	489,940	N/A <sup>1</sup>
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>118,024,736</b>	<b>115,712,081</b>	<b>118,176,710</b>	<b>112,321,852</b>
<b>Incentive Programs:</b>					
	Compensation Supplement <sup>13</sup>	<b>Not Funded in FY25</b>		1,596,910	2,151,705
	<a href="#">Academic Year Governor's School</a> <sup>8</sup>	3,491,052	N/A <sup>1</sup>	3,582,157	N/A <sup>1</sup>
	<a href="#">At-Risk</a> (Split funded - See Lottery section below)	8,934,708	12,038,785	9,034,941	12,173,841
	Alleghany School Consolidation Incentive	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	3,664,616	3,664,616	3,613,659	3,613,659
	Virginia Preschool Initiative - Additional Programs <sup>15</sup>	0	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>
	Math/Reading Instructional Specialists	325,163	438,130	331,172	446,227
	Early Reading Specialists Initiative	389,360	524,631	396,543	534,309
	Bonus Payment <sup>16</sup>	672,478	906,109	<b>Not Funded in FY26</b>	
	<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>18,723,377</b>	<b>17,811,071</b>	<b>19,801,382</b>	<b>19,158,541</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	111,097	N/A <sup>1</sup>	111,097	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>	87,863	N/A <sup>1</sup>	87,863	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	85,691	N/A <sup>1</sup>	86,548	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>7</sup>	6,027,490	N/A <sup>1</sup>	6,161,218	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	109,500	N/A <sup>1</sup>	108,616	N/A <sup>1</sup>
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>6,421,641</b>	<b>0</b>	<b>6,555,342</b>	<b>0</b>
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>7</sup>	301,888	N/A <sup>1</sup>	313,584	N/A <sup>1</sup>
	<a href="#">At-Risk</a> (Split funded - See Incentive section above)	7,596,016	10,235,007	7,248,897	9,767,293
	Accomack-Northampton Distribution	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
⇒	Early Reading Intervention	979,280	1,319,499	968,399	1,304,838
	Mentor Teacher Program	17,783	N/A <sup>1</sup>	17,783	N/A <sup>1</sup>
	<a href="#">K-3 Primary Class Size Reduction</a>	5,692,165	7,669,725	5,738,337	7,731,938
	School Breakfast <sup>7</sup>	151,509	N/A <sup>1</sup>	150,634	N/A <sup>1</sup>
⇒	SOL Algebra Readiness	363,604	489,927	363,604	489,927
	Project Graduation	37,500	N/A <sup>1</sup>	37,500	N/A <sup>1</sup>
	<a href="#">Alternative Education</a> <sup>7,8</sup>	134,081	N/A <sup>1</sup>	187,140	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>	993,442	N/A <sup>1</sup>	993,442	N/A <sup>1</sup>
	Career and Technical Education <sup>7,8</sup>	364,134	N/A <sup>1</sup>	364,134	N/A <sup>1</sup>
	Supplemental Basic Aid	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Infrastructure and Operations Per Pupil Allocation <sup>13</sup>	3,392,087	4,570,558	3,351,364	4,515,687
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>		<b>20,072,706</b>	<b>24,284,716</b>	<b>19,784,035</b>	<b>23,809,683</b>
<b>Total State &amp; Local Funds</b>		<b>\$163,242,460</b>	<b>\$157,807,868</b>	<b>\$164,317,469</b>	<b>\$155,290,076</b>

**Virginia Department of Education**

**Projected FY 2025 and Projected FY 2026 State Payments Based on the Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of December 20, 2023**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2025 Unadjusted ADM <sup>2</sup>	Projected FY 2025 Adjusted ADM <sup>2</sup>	Projected FY 2026 Unadjusted ADM <sup>2</sup>	Projected FY 2026 Adjusted ADM <sup>2</sup>
123	RICHMOND CITY	19,536.95	19,536.95	19,256.10	19,256.10

2024-2026 Composite Index	FY 2025	FY 2026
0.5740	FY 2025 State Share	FY 2026 State Share
	FY 2025 Local Share	FY 2026 Local Share

<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 introduced 2024-2026 Biennial Budget for FY 2025 and FY 2026.

<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 introduced budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<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 projected FY 2025 and projected FY 2026 enrollment used in the Governor's introduced 2024-2026 Biennial 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 2025 and FY 2026 student slots used in the Governor's introduced 2024-2026 Biennial Budget.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2025 and FY 2026 enrollment used in the Governor's introduced 2024-2026 Biennial Budget.

<sup>13</sup> The Governor's introduced 2024-2026 Biennial Budget calculates the state share of Compensation Supplement funds based on a 2% salary increase for FY 2026 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 \$409.62 for FY 2025 and \$410.62 for FY 2026.

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

<sup>16</sup> The one-time Bonus Payment is effective July 1, 2024 for SOQ funded instructional and support positions. School divisions are eligible to receive the state funds if they provide a 1.0 percent bonus or equivalent action to all instructional and support positions.

⇒ = 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 2024-2026 Direct Aid Budget Calculations		
Based on Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)		
Division Number:		123
Division Name:		RICHMOND CITY
BUDGET VARIABLES:	Projected FY 2025	Projected FY 2026
Unadjusted ADM - State Projection	19,536.95	19,256.10
Adjusted ADM - State Projection	19,536.95	19,256.10
Composite Index	0.5740	0.5740
Basic Aid (PPA)	\$8,617.00	\$8,612.00
Textbook (PPA)	\$160.14	\$160.14
Vocational Education (PPA)	\$120.00	\$120.00
Gifted Education (PPA)	\$65.00	\$65.00
Special Education (PPA)	\$764.00	\$764.00
Prevention, Intervention, and Remediation (PPA)	\$534.00	\$534.00
VRS Retirement (PPA)	\$883.00	\$882.00
Social Security (PPA)	\$411.00	\$411.00
Group Life (PPA)	\$29.00	\$29.00
Remedial Summer School (PPA)	\$671.00	\$671.00
Bonus (PPA)	\$78.00	\$0.00
Compensation Supplement PPA	\$0.00	\$187.87
Governor's School (PPA)	\$8,097.96	\$8,200.36
English as a Second Language - State Projection	3,996.00	4,131.00
Remedial Summer School - State Projection	2,067.00	1,714.00
At-Risk Add-On (Percentage)	32.50%	32.50%
Infrastructure & Operations Per Pupil Fund (PPA) <sup>1</sup>	\$409.62	\$410.62
VPI (PPA)	\$9,968.00	\$9,968.00
FUNDED FRINGE BENEFIT RATES:	Projected FY 2025	Projected FY 2026
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	15.23%	15.23%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	20.23%	20.23%
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>	7.93%	7.93%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$6,425	\$6,425
Total Instructional / Professional Support Benefits Percent (Employer Share)	24.63%	24.63%
Total Non-professional Support Benefits Percent (Employer Share)	16.12%	16.12%
<sup>1</sup> The Infrastructure & Operations Per Pupil fund PPA sets the baseline distributions for the program. Adjustments are made to distributions to ensure all school divisions receive a minimum of \$200,000 distribution pursuant to the state appropriation for the program. Please see the calculation in the "Account funding Explanations" tab for more details.		
<sup>2</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 2024-2026 non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs for each division and is not based on the state funded rate.		
Funded SOQ Instructional Salaries <i>(without benefits):</i>	Projected FY 2025	Projected FY 2026
Elementary Principals	\$105,277	\$105,277
Elementary Asst. Principals	\$84,990	\$84,990
Elementary Teachers	\$61,514	\$61,514
Secondary Principals	\$115,271	\$115,271
Secondary Asst. Principals	\$91,978	\$91,978
Secondary Teachers	\$65,655	\$65,655
COST OF COMPETING ADJUSTMENT (COCA):	Projected FY 2025	Projected FY 2026
Instructional COCA Rate	N/A	N/A
Support COCA Rate	N/A	N/A

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 Budget**  
**Effective Jan. 1 2024**  
**Health Insurance Rates - Active Employees**

			Annual Rate Amounts			Monthly Rate
			School Board	Employee	Total	Employee
Option A "Premier" HA						
<u>12 Months ( 24 paychecks )</u>						
Employee Only	CSTWE1		11,413.44	1,224.72	12,638.16	102.06
Employee + Child	CSTWC1		17,330.88	4,164.72	21,495.60	347.06
Employee + Spouse	CSTWS1		23,674.80	5,688.96	29,363.76	474.08
Employee + Spouse (BWS)	CSTBS1		22,839.36	2,449.44	25,288.80	204.12
Employee + Family	CSTWF1		27,591.60	6,630.24	34,221.84	552.52
Employee + Family (BWS)	CSTFB1		29,832.24	4,389.36	34,221.60	365.78
<u>10 Months ( 20 paychecks )</u>						
Employee Only	CSNME1		11,413.44	1,224.72	12,638.16	122.47
Employee + Child	CSNMC1		17,330.88	4,164.72	21,495.60	416.47
Employee + Spouse	CSNMS1		23,674.80	5,688.96	29,363.76	568.90
Employee + Spouse (BWS)	CSNBS1		22,839.36	2,449.44	25,288.80	244.94
Employee + Family	CSNMF1		27,591.60	6,630.24	34,221.84	663.02
Employee + Family (BWS)	CSNFB1		29,832.24	4,389.36	34,221.60	438.94

			Annual Rate Amounts			Monthly Rate
			School Board	Employee	Total	Employee
Option A "Premier" No HA						
<u>12 Months ( 24 paychecks )</u>						
Employee Only	CNAWE1	11,038.32	1,599.84	12,638.16	133.32	
Employee + Child	CNAWC1	16,055.52	5,440.08	21,495.60	453.34	
Employee + Spouse	CNAWS1	21,932.64	7,431.12	29,363.76	619.26	
Employee + Spouse (BWS)	CNABS1	22,089.36	3,839.52	25,928.88	319.96	
Employee + Family	CNAWF1	25,561.20	8,660.40	34,221.60	721.70	
Employee + Family (BWS)	CNAFB1	28,488.24	5,733.36	34,221.60	477.78	
<u>10 Months ( 20 paychecks )</u>						
Employee Only	CNTME1	11,038.32	1,599.84	12,638.16	159.98	
Employee + Child	CNTMC1	16,055.52	5,440.08	21,495.60	544.01	
Employee + Spouse	CNTMS1	21,932.64	7,431.12	29,363.76	743.11	
Employee + Spouse (BWS)	CNTBS1	22,089.36	3,839.52	25,928.88	383.95	
Employee + Family	CNTMF1	25,561.20	8,660.40	34,221.60	866.04	
Employee + Family (BWS)	CNTFB1	28,488.24	5,733.36	34,221.60	573.34	

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 Budget**  
**Effective Jan. 1 2024**  
**Health Insurance Rates - Active Employees**

**Option B "Classic" HA**

**12 Months ( 24 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HCTWE1  
HCTWC1  
HCTWS1  
HCTBS1  
HCTWF1  
HCTFB1

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
11,177.52	755.76	11,933.28	62.98
16,923.84	3,362.64	20,286.48	280.22
23,118.72	4,593.60	27,712.32	382.80
22,355.04	1,511.52	23,866.56	125.96
26,881.20	5,415.36	32,296.56	451.28
29,094.24	3,202.32	32,296.56	266.86

**10 Months ( 20 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HCNME1  
HCNMC1  
HCNMS1  
HCNBS1  
HCNMF1  
HCNFB1

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
11,177.52	755.76	11,933.28	75.58
16,923.84	3,362.64	20,286.48	336.26
23,118.72	4,593.60	27,712.32	459.36
22,355.04	1,511.52	23,866.56	151.15
26,881.20	5,415.36	32,296.56	541.54
29,094.24	3,202.32	32,296.56	320.23

**Option B "Classic" No HA**

**12 Months ( 24 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HNAWE1  
HNAWC1  
HNAWS1  
HNABS1  
HNAWF1  
HNAFB1

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
10,946.16	987.12	11,933.28	82.26
15,894.24	4,392.24	20,286.48	366.02
21,712.32	6,000.00	27,712.32	500.00
21,892.32	2,368.80	24,261.12	197.40
25,222.80	7,073.76	32,296.56	589.48
28,113.84	4,182.72	32,296.56	348.56

**10 Months ( 20 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HNTME1  
HNTMC1  
HNTMS1  
HNTBS1  
HNTMF1  
HNTFB1

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
10,946.16	987.12	11,933.28	98.71
15,894.24	4,392.24	20,286.48	439.22
21,712.32	6,000.00	27,712.32	600.00
21,892.32	2,368.80	24,261.12	236.88
25,222.80	7,073.76	32,296.56	707.38
28,113.84	4,182.72	32,296.56	418.27

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS**  
**2024-25 Budget**  
**Effective Jan. 1 2024**  
**Health Insurance Rates - Active Employees**

**Option C "HDHP" HA**

**12 Months ( 24 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HDHEE1  
HDHEC1  
HDHES1  
HDHBS1  
HDHEF1  
HDHFB1

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
9,671.76	346.56	10,018.32	28.88
14,830.80	2,382.24	17,213.04	198.52
20,259.84	3,254.16	23,514.00	271.18
19,343.76	693.12	20,036.88	57.76
23,611.20	3,792.24	27,403.44	316.02
25,161.12	2,242.32	27,403.44	186.86

**10 Months ( 20 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HDHEE3  
HDHEC3  
HDHES3  
HDHBS3  
HDHEF3  
HDHFB3

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
9,671.76	346.56	10,018.32	34.66
14,830.80	2,382.24	17,213.04	238.22
20,259.84	3,254.16	23,514.00	325.42
19,343.76	693.12	20,036.88	69.31
23,611.20	3,792.24	27,403.44	379.22
25,161.12	2,242.32	27,403.44	224.23

**Option C "HDHP" No HA**

**12 Months ( 24 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HDHEE2  
HDHEC2  
HDHES2  
HDHBS2  
HDHEF2  
HDHFB2

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
9,565.68	452.64	10,018.32	37.72
14,101.20	3,111.60	17,212.80	259.30
19,263.36	4,250.64	23,514.00	354.22
19,131.36	905.28	20,036.64	75.44
22,450.08	4,953.60	27,403.68	412.80
24,474.72	2,928.96	27,403.68	244.08

**10 Months ( 20 paychecks )**

Employee Only  
Employee + Child  
Employee + Spouse  
Employee + Spouse (BWS)  
Employee + Family  
Employee + Family (BWS)

HDHEE4  
HDHEC4  
HDHES4  
HDHBS4  
HDHEF4  
HDHFB4

Annual Rate Amounts			Monthly Rate
School Board	Employee	Total	Employee
9,565.68	452.64	10,018.32	45.26
14,101.20	3,111.60	17,212.80	311.16
19,263.36	4,250.64	23,514.00	425.06
19,131.36	905.28	20,036.64	90.53
22,450.08	4,953.60	27,403.68	495.36
24,474.72	2,928.96	27,403.68	292.90

Individual amounts may not add to total amount due to rounding

**RICHMOND PUBLIC SCHOOLS  
2024-2025 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  
2024-2025 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 rank lowest on the reading Standards of Learning assessments. 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.

**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.

**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  
2024-2025 BUDGET**

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

**VIRGINIA PRESCHOOL INITIATIVE:** The Virginia Preschool Initiative provides funding for programs for unserved, 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. Estimates of at-risk four year olds are established for the biennium in the Governor's biennial budget as introduced. Enrollments after September 30 should be prorated based on the portion of the year the child is served.

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

**RICHMOND PUBLIC SCHOOLS  
2024-2025 BUDGET**

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**REVENUE DESCRIPTIONS**

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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.

**ADULT EDUCATION:** State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

**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.

**RICHMOND PUBLIC SCHOOLS  
2024-2025 BUDGET**

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**REVENUE DESCRIPTIONS**

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**CAREER AND TECHNICAL EDUCATION:**

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

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

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

**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.

**INFRASTRUCTURE & OPERATIONS PER PUPIL FUNDING:** School divisions are permitted to spend such funds on both recurring (no more than 60%) and nonrecurring (at least 40%) expenses in a manner that best supports the needs of the school divisions. There is a required local match.

**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.

**RICHMOND PUBLIC SCHOOLS  
2024-2025 BUDGET**

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**REVENUE DESCRIPTIONS**

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

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

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

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

**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.

**RICHMOND PUBLIC SCHOOLS  
2024-2025 BUDGET**

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**REVENUE DESCRIPTIONS**

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**OTHER REVENUE**

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

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

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

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

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

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

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

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

**REIMBURSEMENT PRIOR YEAR:** Self-explanatory.

**SALE OF SUPPLIES:** Income from sale of supplies.

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

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

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

**FEDERAL FUNDS**

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

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

**RICHMOND PUBLIC SCHOOLS  
2024-2025 BUDGET**

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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., classroom trailers, bus compound, equipment, data processing and security equipment.

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

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

**MEALS:** Meals for lunch buddies, and volunteer activities.

**RICHMOND PUBLIC SCHOOLS  
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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.

**RICHMOND PUBLIC SCHOOLS  
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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.



**RICHMOND PUBLIC SCHOOLS  
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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.

**RICHMOND PUBLIC SCHOOLS  
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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.

**RICHMOND PUBLIC SCHOOLS  
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**GLOSSARY OF TERMS**

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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.

**RICHMOND PUBLIC SCHOOLS  
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**GLOSSARY OF TERMS**

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

**VR****S:** Virginia Retirement System