

School Board Adopted Budget

2025-26



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

SCHOOL BOARD MEMBERS



Matthew Percival,
1st District, Vice Chair



Kathryn Ricard,
2nd District



Ali Faruk,
3rd District



Wesley Hedgepeth,
4th District



Stephanie Rizzi,
5th District



Dr. Shonda Harris-
Muhammed, 6th District



Cheryl Burke,
7th District



Emmett Jafari,
8th District



Shavonda Fernandez,
9th District, Chair

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

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.

LEADERSHIP TEAM

JASON KAMRAS
SUPERINTENDENT

SHAREYNA CHANG
CHIEF OF STAFF

SOLOMON JEFFERSON
LESLIE WIGGINS
CHIEF ACADEMIC OFFICERS

VACANT
CHIEF TALENT OFFICER

RENESHA PARKS
CHIEF STUDENT WELLNESS OFFICER

DANIELLE GREENE-BELL
CHIEF ENGAGEMENT OFFICER

VACANT
CHIEF OPERATING OFFICER

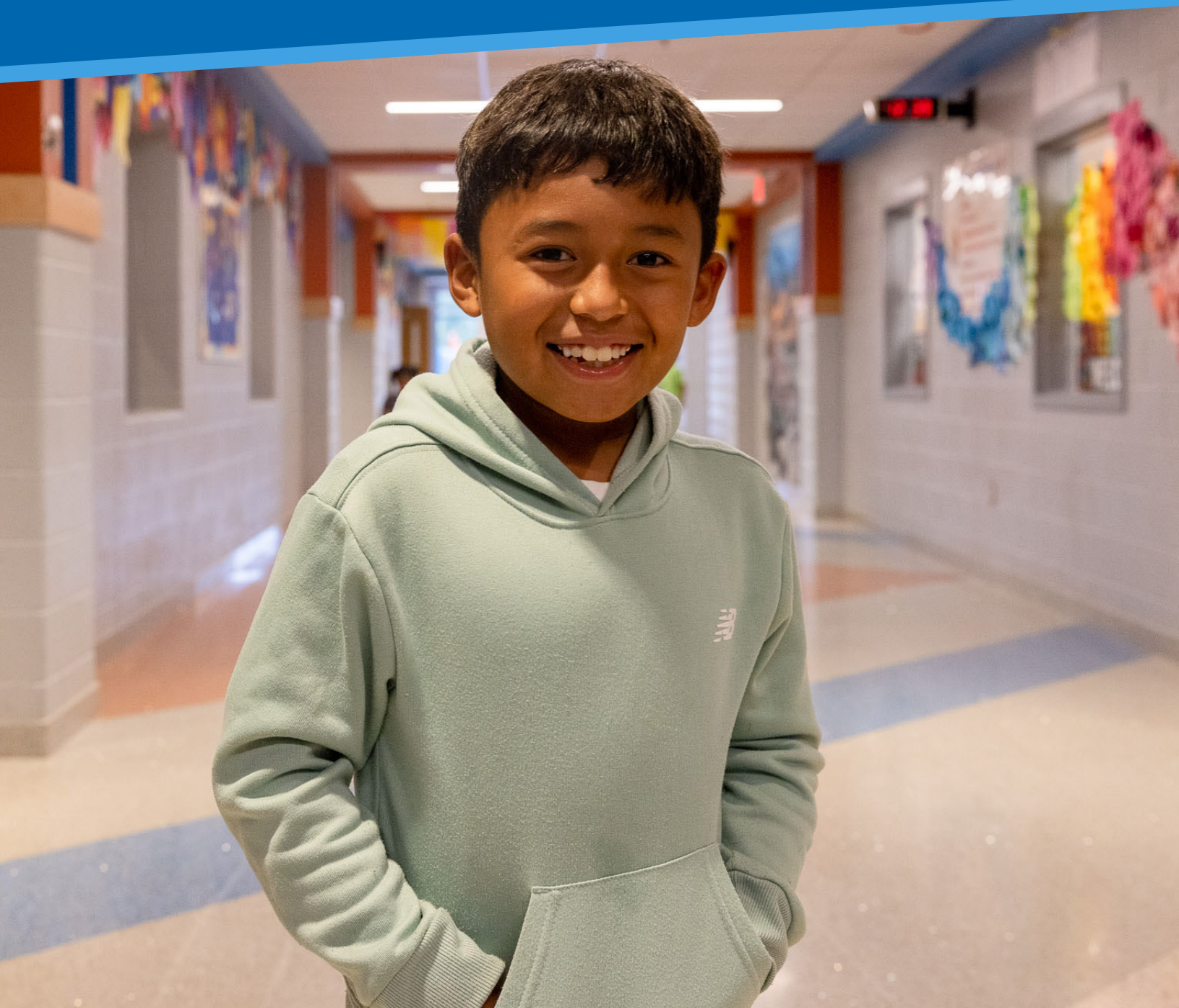
**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
TABLE OF CONTENTS**

	<u>Page</u>
Cover	1
School Board Members and Leadership Team	2
Table of Contents	4
<u>INTRODUCTION</u>	
School Board Chair's Letter	7
Executive Summary	8
Demographics	10
Fund Structure/Relationship	11
Budget Process	12
<u>FINANCIAL</u>	
Budget Highlights - Revenue	14
General Fund Revenue Summary	16
General Fund Revenue Detail	17
Revenue Trends	19
Budget Highlights - Expenditures	20
Expenditure Changes from FY25 to FY26	21
Expenditure Trends	24
Expenditures by Object Group	25
Expenditures by Object Category	26
Expenditures by Object Class	27
Expenditures - Summary by State Function Code	29
Expenditures - Detail by Function Code	30
Explanation of Budget Areas	31
Budget Area Summary by Organization	32
Elementary Education - Area 01	35
Secondary Education - Area 02	53
School Board - Area 03	67
Superintendent Office- Area 04	72
Academic Office - Area 05	77
Talent Office- Area 06	97
Student Wellness Office- Area 07	101
Engagement Office - Area 08	106
Operating Office - Area 09	110
System Wide Expenditures - Area 10	118
General Fund Transfers to Other Funds	121

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
TABLE OF CONTENTS**

	<u>Page</u>
<u>NON-GENERAL FUNDS</u>	
Non-General Funds Introduction	123
All Funds - Revenue Summary	124
All Funds - Expenditures by Object Group	125
All Funds - Expenditures by State Function	126
Non-General Fund - Fund Descriptions	127
All Funds - Revenue & Expenditure Recap by Fund Excluding Agency & CIP Funds	140
Non-General Fund Revenue Summary by Fund and Source	142
Non-General Fund Expenditures by Fund and Object Group	143
<u>CAPITAL IMPROVEMENT PROGRAM</u>	
CIP Summary	160
Capital Improvement Projects by Category	161
<u>INFORMATION</u>	
School Directory	163
Budget Development Calendar	165
Average Per Pupil Expenditures for Operations	166
Richmond Public Schools Budget Policy	167
Code of Virginia	169
VA Dept. of Education Revenue Entitlements & Budget Variables	171
Salary Schedules 2025-2026	174
Health Insurance Rates - effective January 1 - December 31, 2025	223
Tuition/Meal/Rental Rates	226
Revenue Descriptions	227
Expenditure Descriptions	234
Glossary of Terms	236

Introduction



June 2, 2025

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

Dear President Newbille:

On behalf of the School Board of the City of Richmond, it is with pleasure that I submit our FY26 budget and spending plan. This budget is illustrative of the culmination of months of organizational assessment, long range planning, and public input.

The School Board's adopted budget for FY26 is reflected below:

General Fund Budget	\$429,603,243
Special Revenue Budget	\$94,529,055
Capital Improvement Fund Budget - FY26	\$2,500,000

Highlights of the FY26 Financial Plan reflect a shared commitment to our priorities, as outlined below:

- A critical component among several key initiatives, the proposed budget demonstrates our ongoing commitment to teachers and support staff by fully funding all collective bargaining agreements. This includes an additional \$16.5 million investment alongside a 3% raise for all teachers.
- We've increased funding toward priorities identified in Dreams4RPS, our strategic plan—most notably, district-wide literacy and graduation outcomes, with particular attention to the unique needs of our multilingual learners.
- To help support these investments, we've proposed nearly \$14 million in reductions, including the elimination of more than 30 vacant positions—making RPS leaner and more focused than ever before.

We firmly believe that continued investment is essential to sustaining the progress we've made. That's why we remain committed to advocating for additional support at the local, state, and federal levels.

We truly believe that continued investment is essential to building on the momentum we've created together. As always, we welcome the opportunity to partner with you—and with our colleagues across City Council and the Administration—to ensure every dollar supports the students, staff, and schools of Richmond. If there's any additional information or clarification needed on the budget or spending plan, please don't hesitate to reach out. We're here to support the process every step of the way.

Sincerely,



Mrs. Shavonda Fernandez, Chair
9th District

**RICHMOND PUBLIC SCHOOLS
2025-26 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

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
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

Secondary Education

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 Success Academy
Richmond Technical Center
Thrive

Charter Schools

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

**RICHMOND PUBLIC SCHOOLS
2025-26 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:

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

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

Demographics

Average Daily Membership

March 31 Average Daily Membership, or ADM, is the student enrollment count that drives most state funding for public education. ADM is the total days in membership for all students, grades K through 12, over the school year divided by the number of days school was in session. School divisions receive state funding based on their students' ADM as of March 31st of the fiscal year. The budget is based on a projected FY2026 March 31 student ADM of 20,249.

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 2025 membership is projected to be 21,961 with approximately 1,123 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 received approval to operate a (CEP) program effective July 1, 2014, whereby all students can eat breakfast and lunch for free, without collecting eligibility documentation directly from students and families. Data is provided by School Nutrition Services to the Virginia Department of Education which is then matched to Department of Social Services data.

**RICHMOND PUBLIC SCHOOLS
2025-26 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 (FY26), the RPS Operating Budget is approximately \$524.1 million.

The CIP Budget covers major facility expenses: everything from new HVAC systems to new roofs. Smaller maintenance expenses (e.g., replacing light bulbs) are not covered by the CIP budget; they are covered by the Operating Budget. In fiscal year (FY26), the RPS CIP budget is \$2.5 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY26), RPS has about \$429.6 million budgeted in the General Fund and about \$94.5 million budgeted in the Special Revenue Fund.

The General Fund (roughly 82% 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
2025-26 BUDGET**

Budget Process

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

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

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

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

Fiscally Dependent School Division

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

Financial

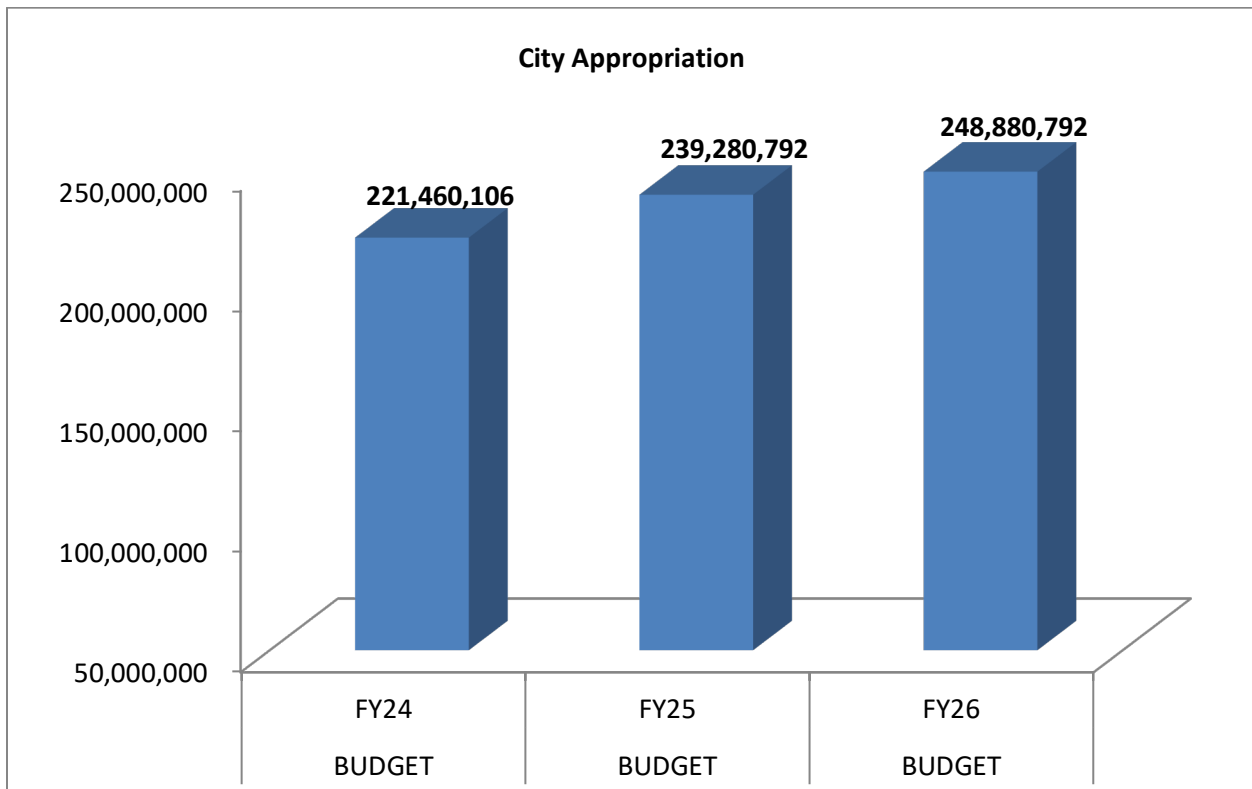


**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

Revenue Highlights

Local Revenue

Richmond Public Schools' budget reflects an appropriation from the City of Richmond in the amount of 248.9 million representing an increase of \$9.6 million over FY25. The City of Richmond provides 57.9% 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 FY26 budget reflects the use of prior year fund balance in the amount of \$1,168,564. This request represents a decrease of \$10.0 M over FY25.

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
2025-26 BUDGET**

Fiscal Year 2026 marks the second year of the state's biennial budget. The State's budget reflects adjustments for re-benchmarking costs associated with the Standards of Quality. The impact to Richmond is a net increase from state resources totaling \$11.9M.

Other Revenue

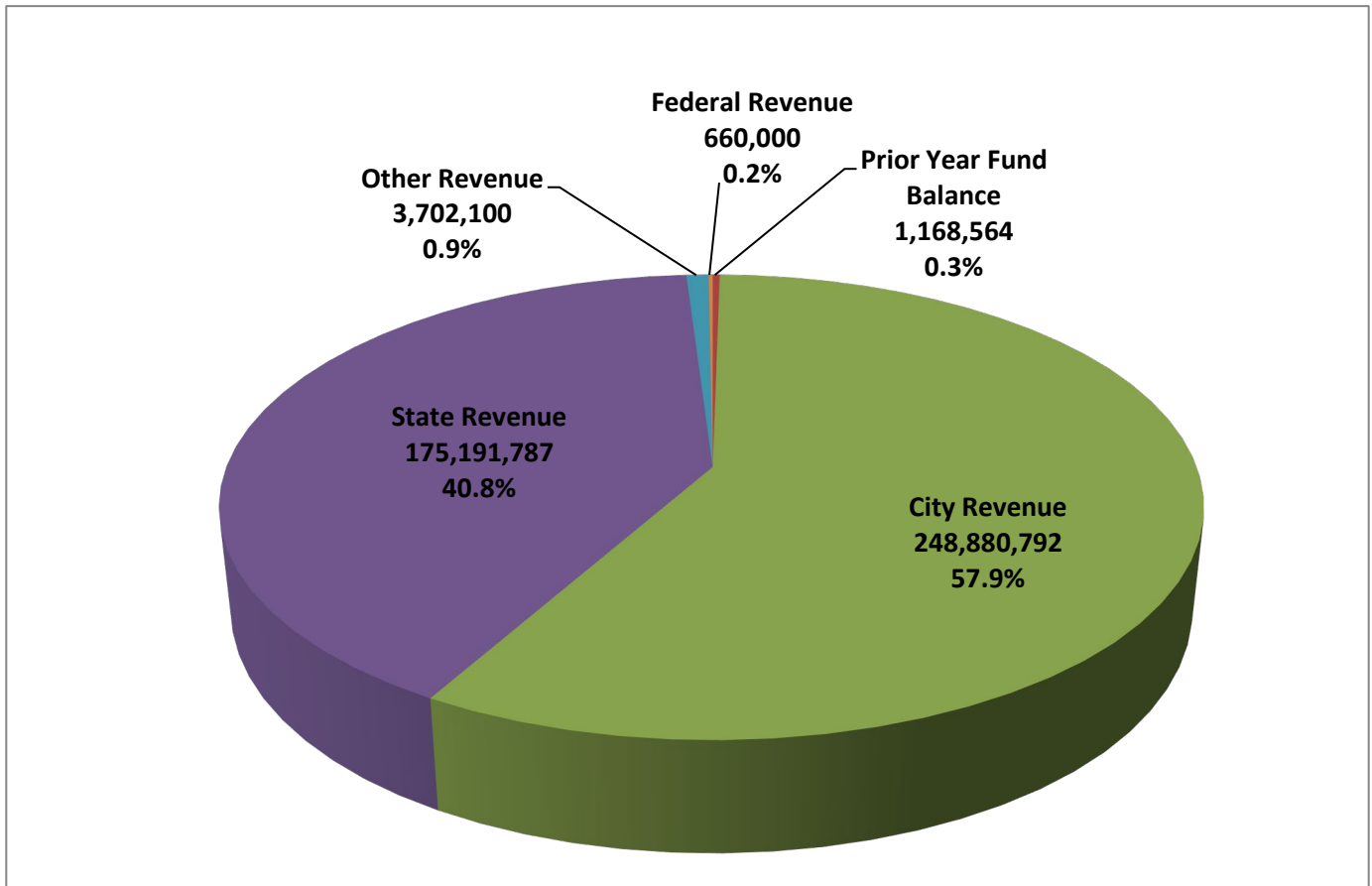
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$3.7M or 0.9% of the operating budget (net of any local increase). This funding category is projected to increase \$3.1M for FY26 primarily due to one-time funding for historic tax credits.

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 remain flat in FY26.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ Change	% Change
Prior Year Fund Balance	-	2,708,697	11,213,816	1,168,564	-10,045,252	-89.6%
City Revenue	221,460,106	221,460,106	239,280,792	248,880,792	9,600,000	4.0%
State Revenue	157,213,640	157,344,924	163,222,334	175,191,787	11,969,453	7.3%
Other Revenue	1,430,170	930,700	615,500	3,702,100	3,086,600	501.5%
Federal Revenue	610,113	680,000	660,000	660,000	-	0.0%
Total Revenue	380,714,029	383,124,427	414,992,442	429,603,243	14,610,801	3.5%



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

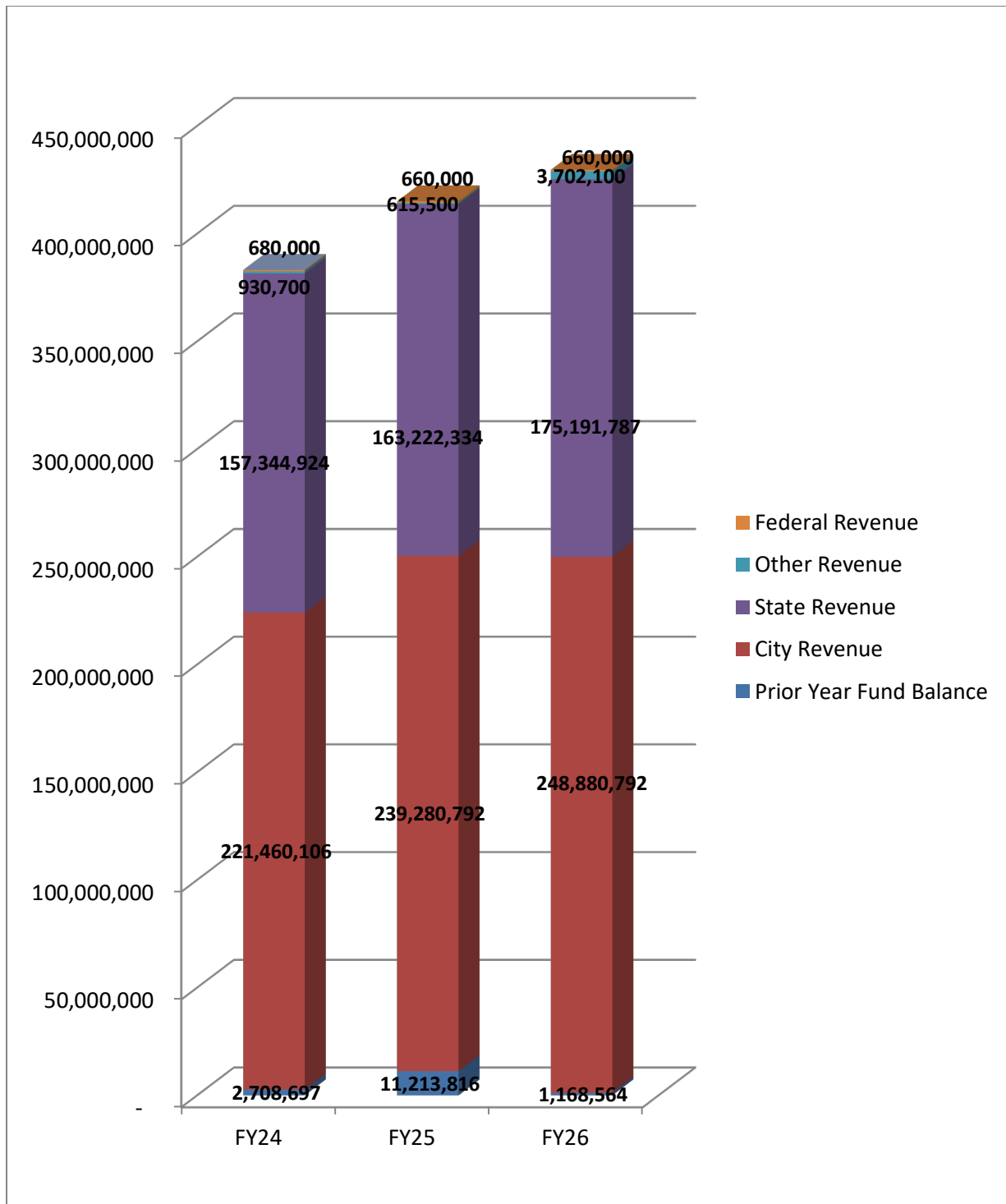
SOURCE	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	2,708,697	11,213,816	1,168,564	(10,045,252)	-89.6%
Total Reserves	-	2,708,697	11,213,816	1,168,564	(10,045,252)	-89.6%
Operations - City Revenue	221,460,106	221,460,106	239,280,792	248,880,792	9,600,000	4.0%
Total City Revenue	221,460,106	221,460,106	239,280,792	248,880,792	9,600,000	4.0%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	50,888,198	47,920,111	56,841,307	59,175,734	2,334,427	4.1%
Sales Tax	31,282,399	32,967,902	31,412,798	33,696,629	2,283,831	7.3%
Textbooks	1,272,728	1,275,406	1,366,914	1,381,407	14,493	1.1%
Career & Technical Education	557,624	558,797	1,024,289	1,035,149	10,860	1.1%
Gifted Education	538,395	539,528	554,823	560,706	5,883	1.1%
Special Education	6,018,491	6,031,153	6,521,306	7,284,075	762,769	11.7%
Remedial Education	4,480,218	4,471,681	-	-	-	0.0%
VRS Retirement	7,720,205	7,736,447	6,785,914	6,857,864	71,950	1.1%
Social Security	3,316,900	3,323,878	3,158,224	3,191,710	33,486	1.1%
Group Life	230,741	231,226	196,322	198,404	2,082	1.1%
English Learner Teacher Payments	2,859,310	3,088,647	4,375,013	5,945,698	1,570,685	35.9%
At-Risk	15,081,591	15,508,063	26,711,221	28,385,242	1,674,021	6.3%
Sub-Total SOQ Revenues	124,246,800	123,652,839	138,948,131	147,712,618	8,764,487	6.3%
INCENTIVE PROGRAMS						
Compensation Supplement	8,649,427	7,708,982	2,352,663	5,047,962	2,695,299	114.6%
Supplemental GF Payments	4,668,728	4,712,798	4,874,321	5,061,432	187,111	3.8%
Math/Reading Instructional Specialists	560,591	560,591	334,003	343,285	9,282	2.8%
Early Reading Specialists Initiative	670,938	670,938	399,927	411,023	11,096	2.8%
Rebenchmarking Hold Harmless	4,698,149	4,698,149	-	-	-	0.0%
Sub-Total Incentive Revenues	19,247,833	18,351,458	7,960,914	10,863,702	2,902,788	36.5%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	57,577	12,846	85,691	85,691	-	0.0%
Sub-Total Categorical Revenues	57,577	12,846	85,691	85,691	-	0.0%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	317,428	294,858	301,888	422,380	120,492	39.9%
K-3 Class Size Reduction	5,118,928	5,844,348	5,687,527	5,859,217	171,690	3.0%
National Board Certification	107,500	-	117,500	117,500	-	100.0%
SOL Algebra Readiness	368,519	377,598	367,322	390,674	23,352	6.4%
Infrastructure & Operations Per Pupil Fund	3,892,981	3,926,352	3,702,169	3,498,621	(203,548)	-5.5%
Sub-Total Lottery Funded Programs	9,805,356	10,443,156	10,176,406	10,288,392	111,986	1.1%
EARLY CHILDHOOD CARE & EDUCATION PROGRAMS						
Virginia Preschool Initiative	2,832,323	3,134,625	4,301,192	4,241,384	(59,808)	-1.4%
Sub-Total Early Childhood Funded Prgs	2,832,323	3,134,625	4,301,192	4,241,384	(59,808)	-1.4%

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ Change	% Change
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	1,023,751	1,750,000	1,750,000	2,000,000	250,000	14.3%
Sub-Total Other Program Revenue	1,023,751	1,750,000	1,750,000	2,000,000	250,000	14.3%
Total State Revenue	157,213,640	157,344,924	163,222,334	175,191,787	11,969,453	7.3%
OTHER REVENUE						
Building Rental Permit	155,057	100,000	50,000	150,000	100,000	200.0%
Library Fines	10	1,000	500	50	(450)	-90.0%
Textbook Fines	47	500	500	50	(450)	-90.0%
Restitution/FOIA/Garnishments	5,666	6,000	7,000	7,000	-	0.0%
Vendor Rebates	770	1,000	12,000	1,000	(11,000)	-91.7%
Tuition	-	10,000	10,000	-	(10,000)	0.0%
Operating Expense Recovery	-	5,000	-	-	-	0.0%
Sale Of Surplus Property	27,068	10,000	30,000	30,000	-	0.0%
Interest/Dividends/Gains Invest	74,605	6,000	6,000	6,000	-	0.0%
Damages Recovery	-	1,200	2,500	-	(2,500)	-100.0%
P-Card Initiative	48,016	35,000	37,000	48,000	11,000	29.7%
Indirect Cost Recovery	1,112,284	750,000	450,000	450,000	-	0.0%
Historic Tax Credit Revenue	-	-	-	3,000,000	3,000,000	100.0%
Miscellaneous	6,647	5,000	10,000	10,000	-	0.0%
Total Other Revenue	1,430,170	930,700	615,500	3,702,100	3,086,600	501.5%
FEDERAL REVENUE						
Impact Aid PL 103-382, Title VIII	94,774	180,000	180,000	145,000	(35,000)	-19.4%
Army Reserve	515,339	500,000	480,000	515,000	35,000	7.3%
Total Federal Revenue	610,113	680,000	660,000	660,000	-	0.0%
Total General Fund Revenue	380,714,029	383,124,427	414,992,442	429,603,243	14,610,801	3.5%

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

Budget Highlights

Expenditure Summary

The FY26 financial plan includes a budget increase of \$14.6M, or 3.5%. Highlights include:

- First and foremost, this budget illustrates our enduring commitment to our teachers and support staff by fully funding all of our collective bargaining commitments with an additional investment of \$16.5 million, including a 3% raise for all teachers.
- It also increases investment in the priorities outlined in Dreams4RPS, our strategic plan – most notably, our district wide literacy and graduation goals, with a special emphasis on the unique needs of our multilingual learners.
- To afford these investments, we put forward nearly \$14 million in reductions – including the elimination of over 30 vacancies – making RPS leaner than ever before.
- We continue to believe our upward trajectory is tied, in part, to continued investment, which is why we will be unapologetic in our advocacy for additional funding from local, state, and federal sources.

The following pages outline budgetary changes from FY25 to FY26.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY25 TO FY26**

Priority 1 – Academics

Academic Investments	Cost
55 multilingual learner teachers to meet new, enhanced VDOE ratios	\$5,500,000
Expansion of student mentorship program, which helped increase multilingual learner graduation rate last year	\$50,000
Additional funds for CLEP assessments, VDOE approved alternative to SOLs for verified credits	\$100,000
Increase in graduation ceremony costs to cover enhanced security	\$30,000
“Floating” staff to ensure educators receive duty-free lunch without going “out of ratio”	\$330,000
2 teachers paid for with expiring “All In” funds	\$210,000
Tuition increase for Governor’s Schools and CodeRVA	\$391,386
PHSSA transfer based on expected state revenue increase	\$66,000
Total	\$6,677,386

Priority 2 – Talent

Collective Bargaining	Cost
3% for Licensed Personnel (All staff on teacher pay schedule + instructional specialists + nurses)	\$8,641,500
1% for Facilities Personnel & Custodians	\$279,000
2.5% for Care and Safety Supervisors and EMT Coordinators	\$22,020
2% for Care and Safety Associates	\$122,000
11% for Support Staff (adjusting beginning salary from \$27K to \$30K)	\$1,179,000
1.17% Step Increase for All Personnel	\$2,300,000
3% for Principals, APs & Directors & 5% for all other Central Office + ASL Office Associates	\$2,013,300
9% for OAI, OAII, AOAs	\$710,000
1.5% OAI's (received 22% in FY25)	
5% for Central Office Associates (AOAs, OAII, OAIII, EOAI, EOAI, and AAs)	
11% for Family Liaisons	\$331,369
6% for Transportation Personnel	\$899,900
Total	\$16,498,089

Other Talent Investments	Cost
Early commitment new hire bonuses to “lock in” hires earlier in the season	\$225,000
Increase in cost of various Talent Office contracts (e.g., Timeclock Plus, Powerschool, eFMLA)	\$105,000
Increase in cost of fee for USI consulting (for Cigna healthcare)	\$3,829
Total	\$333,829

Priority 3 – Wellness

Wellness Investments	Cost
Increase starting CSA salary to \$44,000 to compete with counties (who are hiring our CSAs)	\$1,521,200
Maintain our current complement of 30 safety and security assistants (SSAs) (currently on expiring grant funding)	\$652,000
Increase in cost of Mandt de-escalation training	\$10,000
Total	\$2,183,200

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY25 TO FY26**

Priority 4 – Engagement

Engagement Investments	
Increase in cost of various communications, design, and multimedia licenses	\$54,350
Total	\$54,350

Priority 5 – Operations

Operations Investments	Cost
1 HVAC foreman and 1 electrical foreman	\$196,000
New student information system to provide better customer service to families and staff	\$455,900
Increase in cost of various technology platforms	\$275,903
Increase in cost of copier contract	\$162,000
Increase in cost of telephone services	\$108,100
Increase in cost of hybrid disability contract	\$42,000
Increase in cost of master insurance policy	\$174,650
Increase in cost of trailer rental	\$57,753
Absorption (from the City) of cost of parking for central office employees at City Hall	\$45,000
Increase in utilities cost	\$815,000
Transfers for various grants	\$193,822
Total	\$2,526,128

Other

Other Investments	Cost
Increase in cost of student enrollment platform	\$15,000
New student enrollment mapping to replace outdated data	\$6,000
Increase in budget for legal services	\$60,000
Professional development for School Board members	\$10,000
FOIA	\$15,000
Total	\$106,000

Reductions

Item	Amount
Elimination of long-open vacancies	(\$3,102,000)
Reduction in Operations Office contracts, software, fuel, maintenance, postage, and supplies	(\$2,629,553)
Removal of central office decompression cost as a separate line item (now included in salaries)	(\$1,684,027)
Transfer of Comprehensive Services Act payments to a special revenue fund	(\$1,237,311)
Reduction in the transfer to support CBA costs for grant-funded positions (fewer such positions next year)	(\$1,000,000)
Reduction in Academic Office supplies, textbooks, travel, contracts	(\$989,746)
Removal of transfer to School Nutrition Services (program now operates off reimbursement only)	(\$920,000)
Removal of line item for a legacy performance energy contract (contract has ended)	(\$897,856)
Reduction in Wellness Office staff development, equipment, and supplies	(\$398,200)
Reduction in Early Retirement Incentive Program contribution (to better reflect actual expenditures)	(\$200,000)
Removal of transfers to support new Title I schools (funding has been absorbed into school budgets)	(\$200,000)
Reduction in Talent Office contracts, advertising, travel, and supplies	(\$182,100)

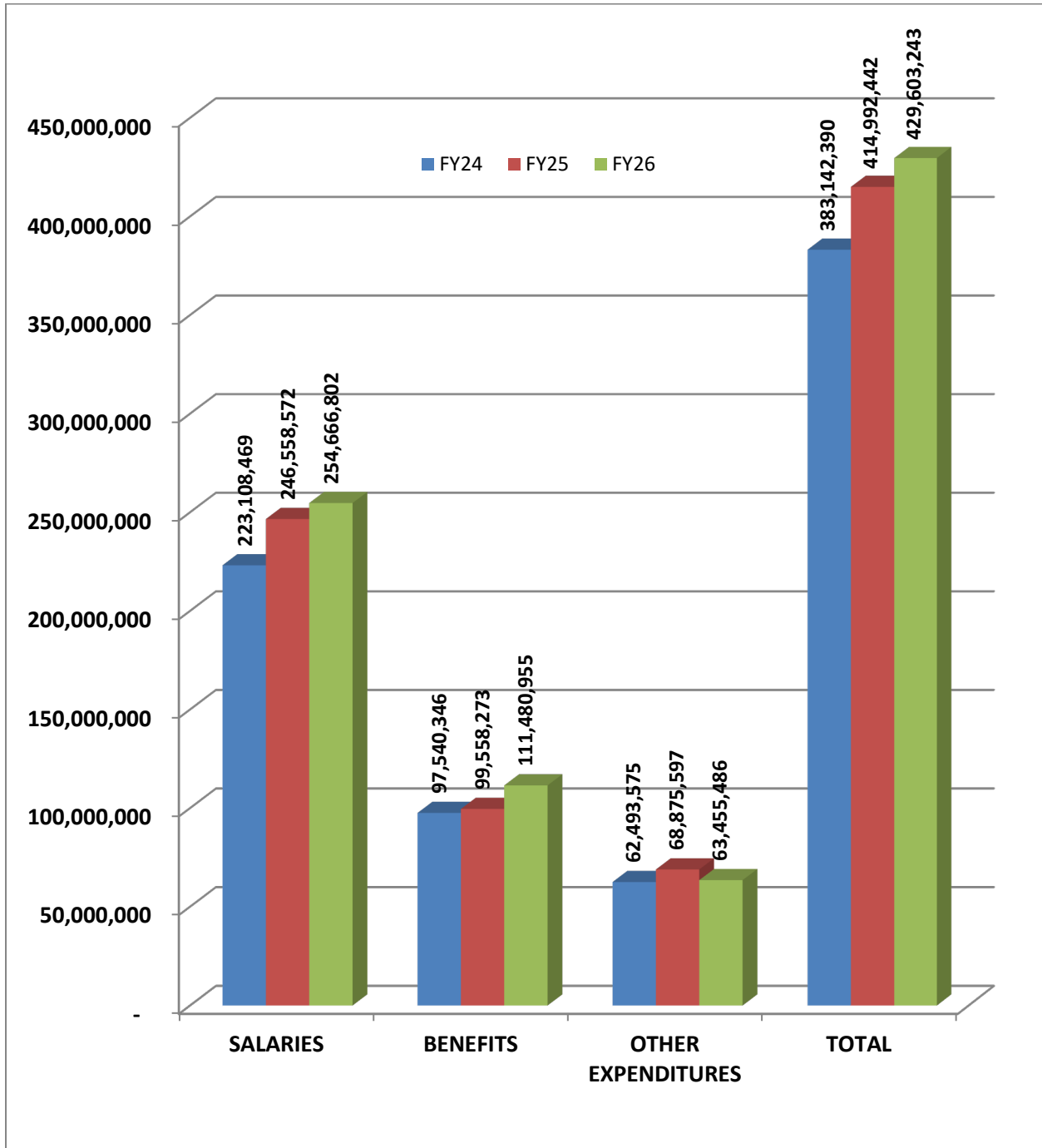
**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY25 TO FY26**

Reductions (Continued)

Item	Amount
Elimination of line-item for technology refresh in School Board room (refresh occurred in FY25)	(\$150,000)
Eliminate external audit fee for outsourcing student activity fund audit	(\$100,000)
Reduction in Engagement Office contracts and supplies	(\$51,188)
Reduction in Superintendent's reserve for contingencies	(\$26,200)
Total	(\$13,768,181)
Grand Total	\$14,610,801

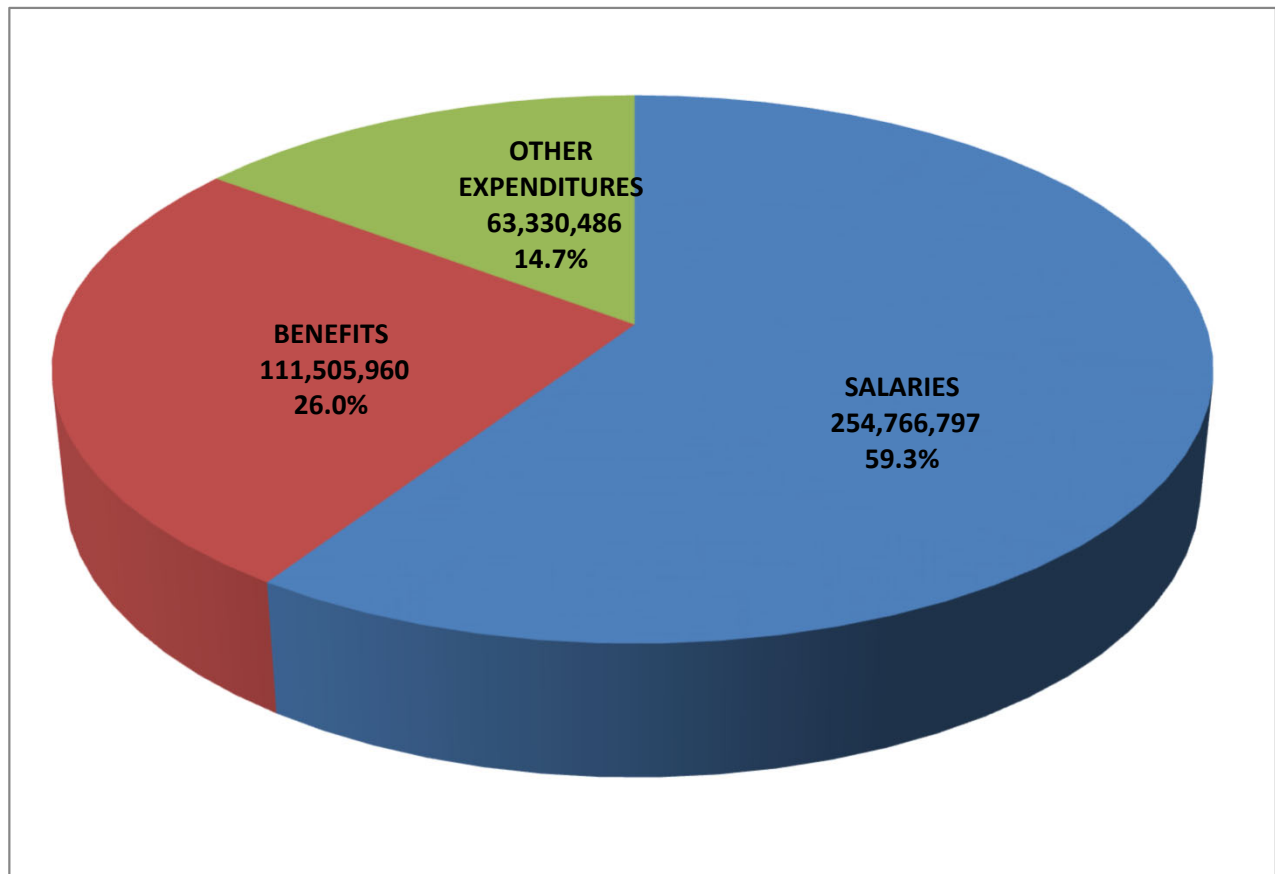
**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



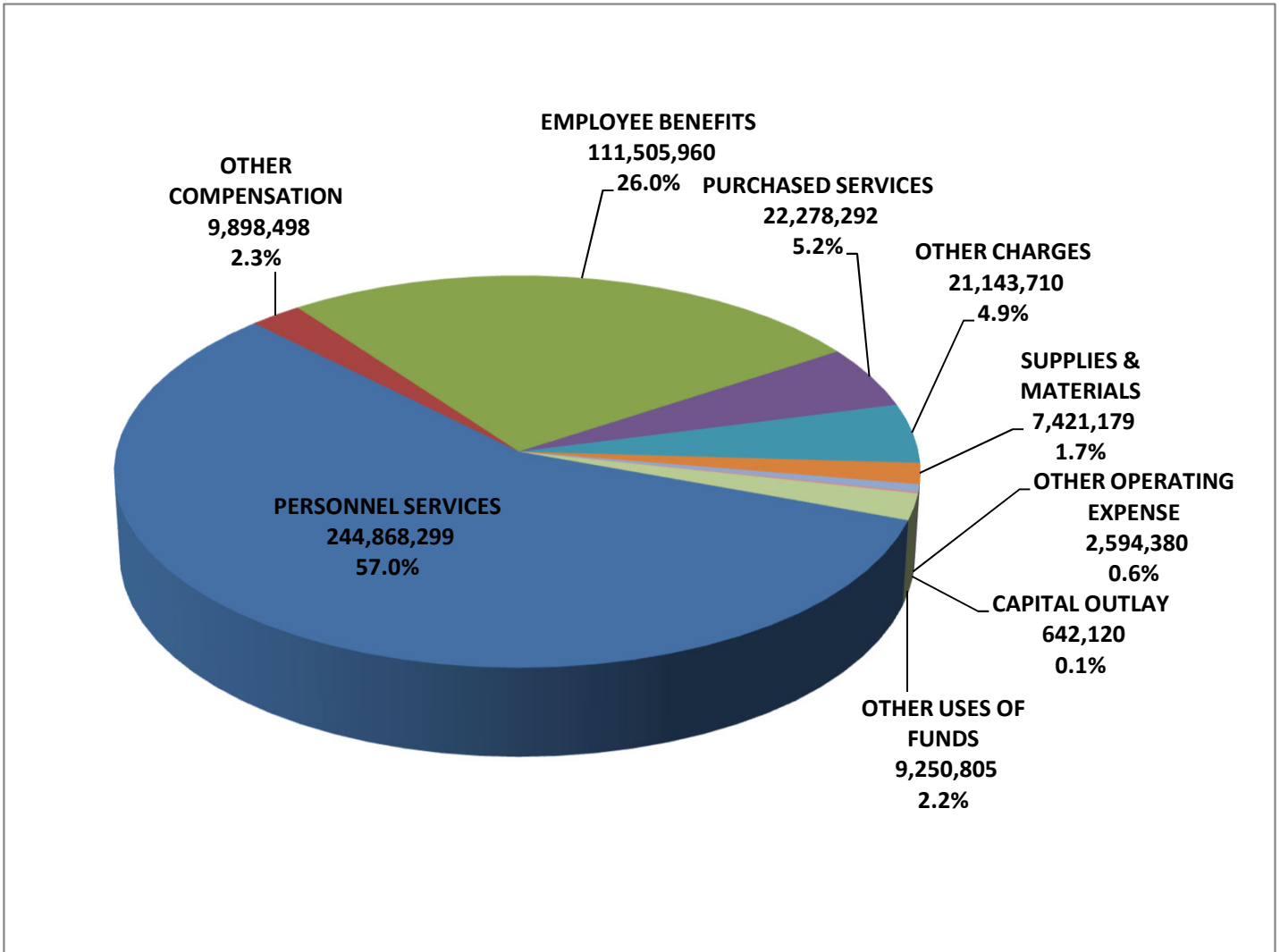
**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SALARIES	3,657.6	223,382,801	223,108,469	246,558,572	254,766,797	8,208,225	3.3%
BENEFITS	-	94,005,457	97,540,346	99,558,273	111,505,960	11,947,687	12.0%
OTHER EXPENDITURES	-	69,742,172	62,493,575	68,875,597	63,330,486	(5,545,111)	-8.1%
TOTAL	3,657.6	387,130,430	383,142,390	414,992,442	429,603,243	14,610,801	3.5%



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,657.6	201,649,149	217,281,924	236,087,785	244,868,299	8,780,514	3.7%
OTHER COMPENSATION	-	21,733,652	5,826,545	10,470,787	9,898,498	(572,289)	-5.5%
EMPLOYEE BENEFITS	-	94,005,457	97,540,346	99,558,273	111,505,960	11,947,687	12.0%
PURCHASED SERVICES	-	25,468,290	20,303,890	23,941,784	22,278,292	(1,663,492)	-6.9%
OTHER CHARGES	-	21,372,101	18,389,819	20,339,418	21,143,710	804,292	4.0%
SUPPLIES & MATERIALS	-	7,611,822	8,432,102	8,533,765	7,421,179	(1,112,586)	-13.0%
OTHER OPERATING EXPENSE	-	3,334,018	3,118,513	3,052,170	2,594,380	(457,790)	-15.0%
CAPITAL OUTLAY	-	3,761,364	875,505	989,620	642,120	(347,500)	-35.1%
OTHER USES OF FUNDS	-	8,194,577	11,373,746	12,018,840	9,250,805	(2,768,035)	-23.0%
TOTAL	3,657.6	387,130,430	383,142,390	414,992,442	429,603,243	14,610,801	3.5%



RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

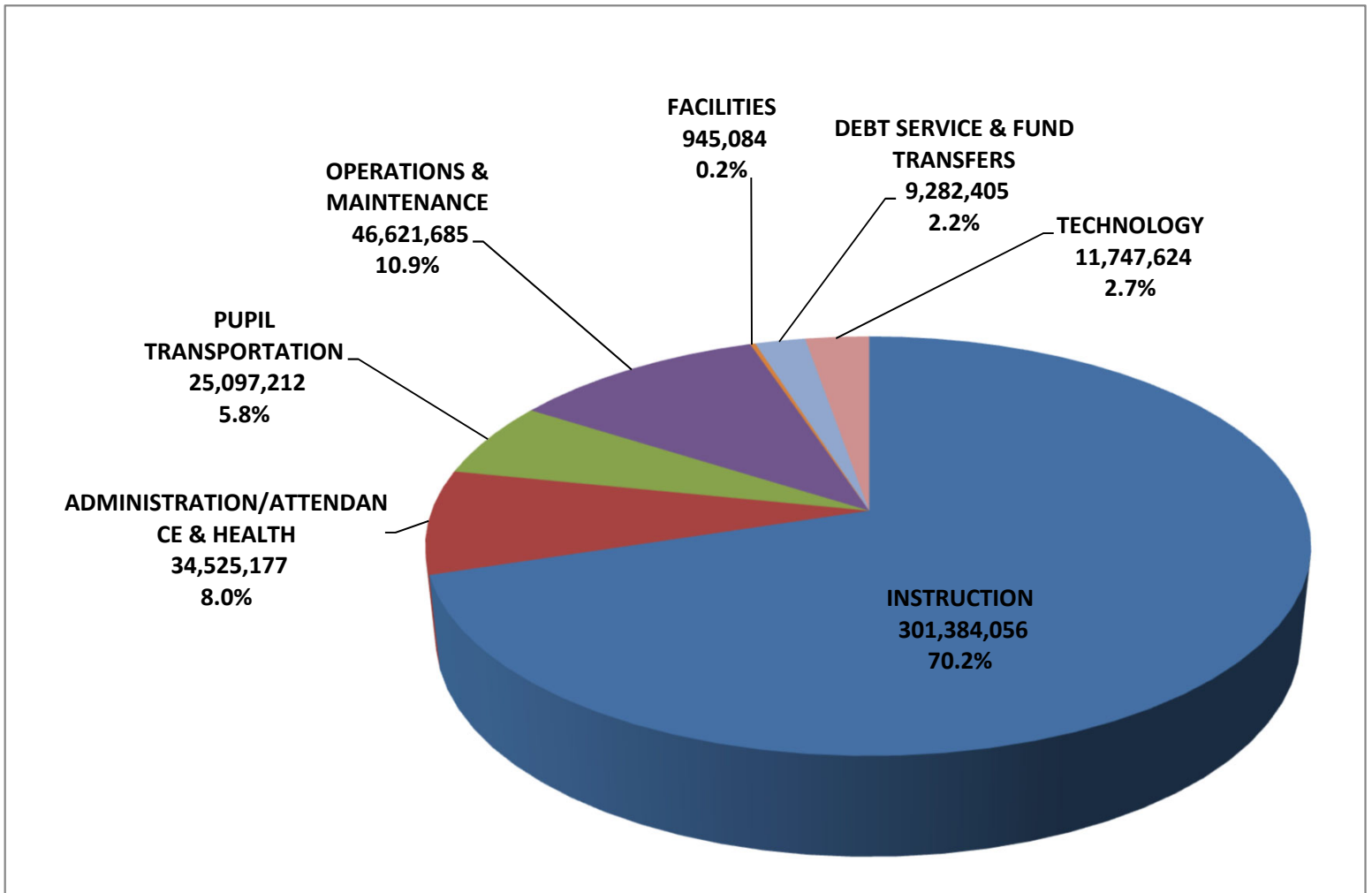
Object Class	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	26.0	3,717,191	3,877,013	3,950,592	4,214,639	264,047	6.7 %
512 INSTR. ADMINISTRATION	155.0	14,403,803	15,233,013	16,506,705	17,530,885	1,024,180	6.2 %
513 INSTR. CLASS STAFF	2,257.6	130,252,005	140,895,703	150,073,597	151,688,889	1,615,292	1.1 %
514 OTHER PROFESSIONALS	255.8	18,999,560	19,825,489	23,180,059	23,416,811	236,752	1.0 %
515 TECHNICAL	292.2	10,366,222	11,569,059	12,146,818	14,244,581	2,097,763	17.3 %
516 CLERICAL	149.0	6,394,098	6,580,013	7,335,639	8,895,496	1,559,857	21.3 %
517 SUPPORT & CRAFTS	38.0	1,852,299	2,126,848	2,664,101	2,698,997	34,896	1.3 %
518 OPERATIVE	158.0	5,615,053	5,896,050	6,628,820	7,462,019	833,199	12.6 %
519 LABORER	326.0	10,048,918	11,278,736	13,601,454	14,715,982	1,114,528	8.2 %
PERSONNEL SERVICES TOTAL	3,657.6	201,649,149	217,281,924	236,087,785	244,868,299	8,780,514	3.7 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		175,225	91,000	136,000	182,000	46,000	33.8 %
522 N-INSTRUCTIONAL ADMIN		559,773	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		13,973,426	2,191,969	6,701,571	5,545,782	(1,155,789)	-17.2 %
524 N-OTHER PROFESSIONALS		240,164	125,000	125,000	75,000	(50,000)	-40.0 %
525 N-TECHNICAL/PARAPRO		393,423	137,374	122,510	116,510	(6,000)	-4.9 %
526 N-CLERICAL		301,599	63,000	63,000	63,000	0	0.0 %
527 N-SUPPORT/OTHER		617,051	220,000	371,794	371,794	0	0.0 %
528 N-BUS DRIVERS/SECURITY		3,857,133	2,274,702	2,265,412	2,200,000	(65,412)	-2.9 %
529 N-CUSTODIAL/FOOD SERVICE		1,615,857	663,500	625,500	1,284,412	658,912	105.3 %
OTHER COMPENSATION TOTAL		21,733,651	5,826,545	10,470,787	9,898,498	(572,289)	-5.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		36,476,406	36,072,789	34,619,075	44,634,530	10,015,455	28.9 %
532 GROUP LIFE INSURANCE		2,700,383	2,902,205	3,131,436	2,878,993	(252,443)	-8.1 %
533 SOCIAL SECURITY		16,324,230	16,698,948	18,053,065	18,837,858	784,793	4.3 %
534 RETIREMENT		34,227,631	38,299,244	40,216,928	41,484,781	1,267,853	3.2 %
535 DEFERRED ANNUITY W/MATCH		302,712	400,000	400,000	400,000	0	0.0 %
536 COMPENSATION-TYPE INSURANCE		3,301,722	2,607,160	2,577,769	2,709,798	132,029	5.1 %
538 HSA HEALTH INSURANCE		548,000	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		124,373	60,000	60,000	60,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		94,005,457	97,540,346	99,558,273	111,505,960	11,947,687	12.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		5,004,839	4,537,579	5,010,985	5,020,853	9,868	0.2 %
543 PROFESSIONAL SERVICE		2,674,968	2,260,500	2,611,671	2,590,500	(21,171)	-0.8 %
544 TUITION		8,818,458	8,643,112	9,375,302	8,308,863	(1,066,439)	-11.4 %
545 TEMPORARY SERVICES		143,066	148,000	298,000	298,000	0	0.0 %
546 NON-PROF SERVICES		7,262,584	3,544,973	2,572,000	2,591,250	19,250	0.7 %
547 REPAIRS/MAINTENANCE		1,564,375	1,169,726	4,073,826	3,468,826	(605,000)	-14.9 %
PURCHASED SERVICES TOTAL		25,468,290	20,303,890	23,941,784	22,278,292	(1,663,492)	-6.9 %
OTHER CHARGES							
551 ADVERTISING		29,881	76,100	66,100	46,100	(20,000)	-30.3 %
552 STUDENT TRANSPORTATION		7,677,263	6,273,360	6,298,360	6,040,000	(258,360)	-4.1 %
553 INSUR. SYSTEMWIDE		1,310,468	1,329,350	1,785,350	1,960,000	174,650	9.8 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	39,000	39,000	0	0.0 %
555 UTILITIES		10,134,957	8,736,069	9,655,000	10,477,589	822,589	8.5 %
556 COMMUNICATIONS		1,646,269	1,154,740	1,587,740	1,665,400	77,660	4.9 %
558 RENTALS		534,763	780,200	907,868	915,621	7,753	0.9 %
OTHER CHARGES TOTAL		21,372,101	18,389,819	20,339,418	21,143,710	804,292	4.0 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		41,638	700,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		6,454,607	6,137,362	6,308,375	5,522,114	(786,261)	-12.5 %
562 PRINTING & BINDING		57,309	77,275	69,075	53,800	(15,275)	-22.1 %
563 MEALS		73,742	73,045	57,595	44,595	(13,000)	-22.6 %
564 BOOKS & PERIODICALS		193,098	290,320	270,120	140,320	(129,800)	-48.1 %
565 MEDIA SUPPLIES		10,929	12,350	12,350	9,350	(3,000)	-24.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SUPPLIES/MATERIALS							
566 TEXTBOOKS		780,469	1,140,250	1,115,250	950,000	(165,250)	-14.8 %
568 PERMITS AND FEES		30	1,500	1,000	1,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		7,611,822	8,432,102	8,533,765	7,421,179	(1,112,586)	-13.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		310,086	389,600	401,740	379,540	(22,200)	-5.5 %
572 DUES AND FEES		132,780	154,850	169,850	165,600	(4,250)	-2.5 %
573 TRAVEL		125,629	217,583	192,570	137,230	(55,340)	-28.7 %
574 COMMENCEMENT COSTS		198,944	116,290	108,520	123,520	15,000	13.8 %
575 AWARDS		40,458	46,690	39,190	20,690	(18,500)	-47.2 %
576 CLAIMS/JUDGEMENTS		25,000	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,550,374	2,128,700	2,075,500	1,703,000	(372,500)	-17.9 %
579 OTHER OPER EXPENSES		(49,254)	6,000	6,000	6,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		3,334,017	3,118,513	3,052,170	2,594,380	(457,790)	-15.0 %
CAPITAL OUTLAY							
585 BUILDINGS		3,228,057	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		486,865	750,005	869,120	611,620	(257,500)	-29.6 %
587 EQUIP REPLACEMENT		46,441	125,500	120,500	30,500	(90,000)	-74.7 %
CAPITAL OUTLAY TOTAL		3,761,363	875,505	989,620	642,120	(347,500)	-35.1 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		808,460	754,358	980,905	83,048	(897,857)	-91.5 %
593 OPERATING TRANSFERS - OUT		7,480,225	10,634,488	11,059,535	9,199,357	(1,860,178)	-16.8 %
594 VHSL ACTIVITIES		329,686	448,200	448,200	448,200	0	0.0 %
596 RSV'D CONTINGENCIES		23,169	36,700	30,200	20,200	(10,000)	-33.1 %
598 TOTAL EXPENSE REFUND		(446,963)	(500,000)	(500,000)	(500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		8,194,577	11,373,746	12,018,840	9,250,805	(2,768,035)	-23.0 %
TOTAL		3,657.6387,130,427	383,142,390	414,992,442	429,603,243	14,610,801	3.5 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
INSTRUCTION	2,801.9	274,011,138	274,480,577	293,950,717	301,384,056	7,433,339	2.5%
ADMINISTRATION/ATTENDANCE & HEALTH	252.2	29,095,975	28,708,118	29,728,004	34,525,177	4,797,173	16.1%
PUPIL TRANSPORTATION	243.0	26,865,359	22,843,168	24,233,074	25,097,212	864,138	3.6%
OPERATIONS & MAINTENANCE	318.0	35,228,960	35,160,601	43,216,593	46,621,685	3,405,092	7.9%
SCHOOL NUTRITION SERVICES	-	(963)	-	-	-	-	0.0%
FACILITIES	6.0	3,821,742	884,574	856,665	945,084	88,419	10.3%
DEBT SERVICE & FUND TRANSFERS	-	8,288,685	11,388,846	12,040,440	9,282,405	(2,758,035)	-22.9%
TECHNOLOGY	36.5	9,819,534	9,676,506	10,966,949	11,747,624	780,675	7.1%
TOTAL	3,657.6	387,130,430	383,142,390	414,992,442	429,603,243	14,610,801	3.5%



RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

<u>Function</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CLASSROOM INSTRUCTION	2,264.0	209,107,800	210,413,480	217,382,145	224,442,671	7,060,526	3.2 %
COUNSELING SERVICES	87.0	10,407,979	10,623,351	10,682,842	11,120,473	437,631	4.1 %
SOCIAL WORKER SERVICES	45.0	5,094,130	5,128,264	5,194,390	5,386,987	192,597	3.7 %
HOMEBOUND INSTRUCTION	6.0	543,845	538,465	1,076,172	876,653	(199,519)	-18.5 %
IMPROVEMENT - INSTRUCTION	131.9	20,798,388	19,048,572	29,301,127	26,922,642	(2,378,485)	-8.1 %
MEDIA SERVICES	45.0	4,877,504	5,108,256	5,167,863	5,106,147	(61,716)	-1.2 %
OFFICE OF THE PRINCIPAL	223.0	23,181,493	23,620,189	25,146,178	27,528,483	2,382,305	9.5 %
INSTRUCTION TOTAL	2,801.9	274,011,139	274,480,577	293,950,717	301,384,056	7,433,339	2.5 %
BOARD SERVICES	2.0	861,343	879,441	1,104,620	1,098,717	(5,903)	-0.5 %
EXECUTIVE ADMIN. SERVICES	4.0	404,079	828,920	845,000	916,945	71,945	8.5 %
INFORMATION SERVICES	11.2	1,649,635	1,570,114	1,644,252	2,028,862	384,610	23.4 %
PERSONNEL SERVICES	39.0	5,674,148	4,547,653	5,085,960	6,177,306	1,091,346	21.5 %
PLANNING SERVICES	7.0	655,513	666,955	792,190	934,380	142,190	17.9 %
FISCAL SERVICES	30.0	3,202,742	3,413,852	3,606,300	4,186,188	579,888	16.1 %
PURCHASING SERVICES	9.0	1,008,306	1,150,921	1,206,884	1,309,750	102,866	8.5 %
ATTENDANCE SERVICES	48.0	4,531,316	4,081,040	3,667,212	5,700,759	2,033,547	55.5 %
HEALTH SERVICES	75.0	7,708,455	8,263,518	8,428,322	8,781,779	353,457	4.2 %
PSYCHOLOGICAL SERVICES	23.0	2,918,622	2,828,741	2,867,398	2,914,488	47,090	1.6 %
SPEECH/AUDIOLOGY SERVICES	4.0	481,815	476,963	479,866	476,003	(3,863)	-0.8 %
ADMIN/ATTEND&HEALTH TOTAL	252.2	29,095,974	28,708,118	29,728,004	34,525,177	4,797,173	16.1 %
MANAGEMENT & DIRECTION	18.0	1,684,537	1,732,280	1,905,431	2,025,228	119,797	6.3 %
VEHICLE OPERATION SERVICE	160.0	19,221,038	16,189,998	16,953,129	17,997,188	1,044,059	6.2 %
MONITORING SERVICES	50.0	2,125,699	1,708,043	2,138,059	2,149,828	11,769	0.6 %
VEHICLE MAINT. SERVICES	15.0	3,809,395	3,132,847	3,156,455	2,924,968	(231,487)	-7.3 %
OTH VEHICLE/EQUIP PURCH		24,690	80,000	80,000	0	(80,000)	-100.0 %
PUPIL TRANSPORTATION TOTAL	243.0	26,865,359	22,843,168	24,233,074	25,097,212	864,138	3.6 %
MANAGEMENT & DIRECTION	2.0	315,717	317,930	328,338	346,610	18,272	5.6 %
BUILDING SERVICES	227.0	28,350,144	28,407,791	35,737,497	37,057,382	1,319,885	3.7 %
GROUNDS SERVICES	2.0	150,597	293,898	223,425	231,141	7,716	3.5 %
VEHICLE SERVICES		165,850	227,000	227,000	184,000	(43,000)	-18.9 %
SECURITY SERVICES	85.0	6,010,025	5,681,162	6,464,638	8,537,381	2,072,743	32.1 %
WAREHOUSE/DIST. SERVICES	2.0	236,628	232,820	235,695	265,171	29,476	12.5 %
OPERATIONS & MAINTENANCE TOTAL	318.0	35,228,961	35,160,601	43,216,593	46,621,685	3,405,092	7.9 %
SCHOOL FOOD SERVICES		(963)	0	0	0	0	0.0 %
SCHOOL NUTRITION SERVICES TOTAL		(963)	0	0	0	0	0.0 %
EDUCATIONAL SPECIFICATION	1.0	148,357	148,273	146,760	161,677	14,917	10.2 %
BUILDING ACQ & CONST SVCS	5.0	2,560,566	736,301	709,905	783,407	73,502	10.4 %
BUILDING IMPROVEMENTS SVC		1,112,820	0	0	0	0	0.0 %
FACILITIES TOTAL	6.0	3,821,743	884,574	856,665	945,084	88,419	10.3 %
DEBT SERVICE		808,460	754,358	980,905	83,048	(897,857)	-91.5 %
FUND TRANSFERS		7,480,225	10,634,488	11,059,535	9,199,357	(1,860,178)	-16.8 %
DEBT SERVICE & FUND TRANSFERS TOTAL		8,288,685	11,388,846	12,040,440	9,282,405	(2,758,035)	-22.9 %
TECHNOLOGY-INSTRUCT SUPPT	33.5	9,424,453	9,272,674	10,576,850	11,323,860	747,010	7.1 %
TECHNOLOGY-ADMINISTRATION	3.0	395,081	403,832	390,099	423,764	33,665	8.6 %
TECHNOLOGY TOTAL	36.5	9,819,534	9,676,506	10,966,949	11,747,624	780,675	7.1 %
TOTAL	3,657.6	387,130,432	383,142,390	414,992,442	429,603,243	14,610,801	3.5 %

**RICHMOND PUBLIC SCHOOLS
2025-26 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
2025-26 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>ORGSORT</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>FTE</u> <u>FY26</u>
01 ELEMENTARY EDUCATION					
BARACK OBAMA ELEMENTARY SCHOOL	3,406,492	3,865,319	3,810,592	3,927,851	41.3
BELLEVUE ELEMENTARY SCHOOL	3,367,509	3,165,190	3,538,475	3,469,611	37.0
BROAD ROCK ELEMENTARY SCHOOL	6,661,313	7,364,957	7,716,862	7,925,557	85.3
BROAD ROCK DUAL LANGUAGE	196,894	299,629	189,445	293,458	3.0
CARDINAL ELEMENTARY SCHOOL	8,519,787	8,016,579	9,172,673	9,875,215	95.3
CHIMBORAZO ELEMENTARY SCHOOL	4,237,778	4,730,897	4,937,814	4,952,267	52.0
CHIMBORAZO IB PY PRG	127,065	126,931	127,458	132,700	1.0
ELIZABETH D. REDD ELEMENTARY	4,306,471	4,363,986	4,616,619	4,803,427	50.3
FAIRFIELD COURT ELEMENTARY	3,645,580	4,041,893	4,103,537	4,298,668	40.3
FRANCES W. MCCLENNY ELEMENTARY	3,965,162	4,188,698	4,442,085	4,195,966	46.3
G.H. REID ELEMENTARY SCHOOL	6,207,899	6,524,663	6,593,938	7,358,844	79.0
GEORGE W. CARVER ELEMENTARY	3,918,786	4,323,887	4,361,257	4,665,877	52.3
HENRY L. MARSH, III ELEMENTARY	4,662,108	5,291,513	5,386,797	5,628,317	62.0
J.B. FISHER ELEMENTARY SCHOOL	3,599,174	3,900,130	3,882,343	4,017,801	41.5
J.H. BLACKWELL ELEMENTARY SCHOOL	4,278,233	4,205,041	4,465,823	4,492,549	48.0
J.H. BLACKWELL PRESCHOOL	1,944,347	1,874,958	2,031,035	2,154,446	28.0
J.L. FRANCIS ELEMENTARY SCHOOL	5,377,194	5,669,260	5,949,389	6,280,894	65.5
LINWOOD HOLTON ELEMENTARY	5,110,008	5,315,652	5,226,406	5,533,300	59.0
LOIS HARRISON-JONES ELEMENTARY	2,963,708	3,003,201	3,165,995	3,322,122	36.0
MARTIN LUTHER KING, JR. PRESCHOOL	1,215,261	1,243,267	1,452,437	1,545,011	18.0
MARY MUNFORD ELEMENTARY SCHOOL	4,973,154	5,180,120	5,150,233	5,425,330	53.5
MARY SCOTT PRESCHOOL	1,781,039	1,820,611	1,707,070	1,968,962	22.0
MAYMONT PRESCHOOL	2,198,454	2,550,863	2,490,074	2,456,087	28.0
MILES J. JONES ELEMENTARY	5,038,647	6,381,522	5,995,321	5,722,590	64.3
OAK GROVE-BELLEMEADE ELEMENTARY	5,439,740	6,295,421	6,695,877	6,745,496	70.3
OVERBY-SHEPPARD ELEMENTARY	2,962,133	3,777,019	3,627,978	3,811,416	40.3
RICHMOND VIRTUAL ACADEMY	270,277	134,901	3,966,060	4,026,299	38.0
SOUTHAMPTON ELEMENTARY	4,348,189	4,844,752	4,922,823	5,227,230	57.0
SUMMER HILL PRESCHOOL	1,737,922	1,921,134	1,883,017	2,119,166	27.0
SWANSBORO ELEMENTARY SCHOOL	2,895,611	2,753,077	3,048,831	3,120,903	33.0
WESTOVER HILLS ELEMENTARY	3,834,303	3,981,913	4,182,972	4,625,566	49.3
WILLIAM FOX ELEMENTARY SCHOOL	5,293,329	4,623,580	4,365,926	4,526,686	44.5
WOODVILLE ELEMENTARY SCHOOL	3,374,133	4,110,016	4,032,904	4,136,044	42.3
SUB TEACHER/CLERICAL	36	0	0	0	0.0
CLARK SPRINGS	5,672	0	0	0	0.0
01 ELEMENTARY EDUCATION TOTAL	121,863,408	129,890,580	137,240,066	142,785,656	1,510.6
02 SECONDARY EDUCATION					
ALBERT HILL MIDDLE SCHOOL	4,755,841	5,724,238	5,610,291	6,016,236	64.5
DOGWOOD MIDDLE SCHOOL	4,022,556	4,961,390	5,096,468	5,141,361	55.5
LUCILLE M. BROWN MIDDLE SCHOOL	5,822,824	6,037,181	6,131,717	6,269,325	69.5
LUCILLE M. BROWN IB MY PRG	542,087	800,205	760,954	756,201	8.0
MARTIN LUTHER KING, JR. MIDDLE SCH	6,463,272	7,670,906	7,697,082	7,792,906	86.5
RIVER CITY MIDDLE SCHOOL	11,278,595	12,580,492	11,785,891	12,003,461	131.0
THOMAS C. BOUSHALL MIDDLE	6,772,321	7,231,346	7,651,303	7,994,216	84.0
THOMAS H. HENDERSON MIDDLE	4,525,861	5,177,556	5,439,191	5,760,067	61.5
ARMSTRONG HIGH SCHOOL	8,940,384	9,821,373	9,779,047	9,790,462	97.5
FRANKLIN MILITARY ACADEMY	4,610,404	4,578,367	4,790,440	4,983,571	50.0
HUGUENOT HIGH SCHOOL	12,348,937	12,635,822	13,159,085	14,092,061	142.0
JOHN MARSHALL HIGH SCHOOL	7,423,042	7,383,273	7,702,961	7,788,726	77.0
OPEN HIGH SCHOOL	1,866,180	1,941,667	1,902,801	2,082,439	19.0
RICHMOND COMMUNITY HIGH	2,733,371	2,605,079	2,857,169	2,875,566	28.0
RICHMOND HIGH SCHOOL FOR THE ARTS	12,597,410	11,183,934	11,785,572	11,534,687	117.0
THOMAS JEFFERSON HIGH SCHOOL	7,206,010	7,703,948	8,222,402	8,537,808	87.0
THOMAS JEFFERSON IB DIPLOMA PRG	81,737	95,200	95,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG	804,433	926,161	809,861	750,028	7.0
AMELIA STREET SCHOOL	2,149,739	2,642,981	2,769,639	2,724,848	28.0
RICH CAREER ED EMPLOY ACADEMY	872,293	1,081,556	1,100,712	1,169,571	11.0
RICHMOND SUCCESS ACADEMY	3,424,424	3,266,445	3,445,632	3,572,911	38.0
RICHMOND TECHNICAL CENTER	4,260,498	5,497,476	5,444,996	4,702,955	48.0
ASPRIE ACADEMY	0	0	0	392,338	5.0
THRIVE HS ALTERNATIVE ED PROGRAM	676,525	1,088,128	1,722,384	1,466,934	15.0
02 SECONDARY EDUCATION TOTAL	114,178,744	122,634,724	125,760,798	128,293,878	1,330.0
03 SCHOOL BOARD					
SCHOOL BOARD	382,135	407,941	633,120	567,217	2.0

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>ORGSORT</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>FTE</u> <u>FY26</u>
03 SCHOOL BOARD					
DISTRICT 1	2,250	3,500	3,500	3,500	0.0
DISTRICT 2	0	3,500	3,500	3,500	0.0
DISTRICT 3	250	3,500	3,500	3,500	0.0
DISTRICT 4	0	3,500	3,500	3,500	0.0
DISTRICT 5	1,942	3,500	3,500	3,500	0.0
DISTRICT 6	2,370	3,500	3,500	3,500	0.0
DISTRICT 7	2,006	3,500	3,500	3,500	0.0
DISTRICT 8	500	3,500	3,500	3,500	0.0
DISTRICT 9	150	3,500	3,500	3,500	0.0
LEGAL SERVICES	469,741	440,000	440,000	500,000	0.0
INTERNAL AUDIT	284,021	360,642	457,115	391,423	2.0
03 SCHOOL BOARD TOTAL	1,145,365	1,240,083	1,561,735	1,490,140	4.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	1,140,878	952,728	974,354	881,945	4.0
BUDGET DEPARTMENT	864,387	843,674	854,542	944,007	4.0
ENROLLMENT, PLACEMENT & PLANNING	398,365	657,722	762,836	1,090,880	7.0
FINANCE DEPARTMENT	1,779,370	1,922,842	2,039,826	2,526,601	22.0
GRANTS MONITORING & COMPLIANCE	136,009	136,516	8,000	7,000	0.0
04 SUPERINTENDENT OFFICE TOTAL	4,319,009	4,513,482	4,639,558	5,450,433	37.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	2,186,415	1,796,818	1,901,145	2,138,409	9.0
ACADEMIC OPERATIONS	144,479	149,040	147,566	153,092	1.0
ACADEMIC PRG & STUDENT SUPPORT	5,135,810	896,512	861,284	785,973	6.0
ADVANCED PROGRAMS	3,828	35,500	31,000	18,000	0.0
ARMY INSTRUCTION	343,400	350,361	359,454	364,777	3.0
ATHLETICS	463,858	750,632	643,549	579,468	1.0
CTE-BUSINESS EDUCATION	140,578	132,453	143,956	149,293	1.0
CTE-FAMILY & CONSUMER SCIENCE	140,797	131,966	143,992	149,795	1.0
CTE-HEALTH OCCUPATIONS	3,577	2,900	2,900	1,700	0.0
CTE-MARKETING	67,330	74,286	68,014	2,250	0.0
CTE-TECHNOLOGY EDUCATION	102,931	126,965	401,574	511,386	4.0
CTE-TRADE & INDUSTRIAL EDUCATION	1,194	2,085	2,085	1,043	0.0
CURRICULUM & INSTRUCTION	571,163	423,177	576,126	779,997	5.0
DATA SCIENCES	398,348	404,349	711,176	777,435	5.0
DRIVER EDUC	26,984	27,500	27,500	4,000	0.0
EARLY CHILDHOOD EDUCATION	1,565,449	1,890,481	2,047,982	2,430,966	16.0
EDUCATION SVC-ELEMENTARY	2,325,544	0	0	0	0.0
EXCEPTIONAL EDUCATION	14,326,160	14,210,502	15,041,630	14,025,473	68.0
FINE ARTS	660,800	167,500	167,500	159,500	0.0
FINE ARTS	248,361	235,754	233,066	267,640	2.0
FINE ARTS/MUSIC ARTS	116,436	148,750	140,580	157,200	0.0
GIFTED AND TALENTED	323,473	139,818	138,494	147,830	1.0
HOMEBOUND	535,221	528,465	0	0	0.0
LANGUAGE ARTS INSTRUCTION	721,095	772,047	834,660	877,516	6.0
LANGUAGE INSTRUCTION - LIEP	3,464,468	2,738,050	3,626,407	7,784,769	72.0
LIBRARY RESOURCES	333,293	505,156	494,780	361,773	1.0
MATHEMATICS INSTRUCTION	588,747	360,886	661,781	675,999	5.0
SOL ALGEBRA READINESS	337,224	541,655	421,769	299,632	2.0
PE/HEALTH INSTR	228,229	207,016	205,508	170,342	1.0
PRINCIPAL DIRECTORS	1,516,405	141,020	233,250	147,235	0.0
PSYCHOLOGIST	2,833,826	645,512	916,233	1,306,177	10.0
RVA FUTURE CENTERS	90,089	0	377,434	384,568	5.0
SCHOOL COUNSELING	19,830	30,000	26,000	17,500	0.0
SCHOOL INSTRUCTION K-12	336,945	360,000	0	0	0.0
SCIENCE INSTRUCTION	304,174	295,152	314,508	308,263	2.0
SECONDARY PATHWAYS	758,649	773,821	883,956	1,651,365	9.4
SECONDARY SUCCESS CENTER	121,587	56,825	149,825	55,325	0.0
SOCIAL STUDIES INSTRUCT	115,464	119,589	128,958	128,600	1.0
TECHNOLOGICAL RESOURCES	1,691,700	345,022	568,841	856,459	8.0
TESTING & DATA SYSTEMS	1,122,064	1,237,181	1,222,700	1,211,806	4.0
TEXTBOOK MANAGEMENT	34,082	109,972	61,972	60,972	0.0
TEXTBOOKS	780,469	1,140,250	1,115,250	950,000	0.0

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>ORGSORT</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>FTE FY26</u>
05 ACADEMIC OFFICE					
THERAPEUTIC SERVICES	126,326	0	0	0	0.0
WORLD LANGUAGE INSTRUCT	2,502	5,500	5,500	2,875	0.0
STRATEGIC PLAN	1,076	0	0	0	0.0
05 ACADEMIC OFFICE TOTAL	45,360,380	33,010,468	36,039,905	40,856,403	249.4
06 TALENT OFFICE					
TALENT OFFICE	6,389,332	6,067,646	6,849,860	8,134,219	39.6
TEACHER & LEADER PATHWAYS	442,386	429,558	567,032	504,140	3.0
06 TALENT OFFICE TOTAL	6,831,718	6,497,204	7,416,892	8,638,359	42.6
07 STUDENT WELLNESS OFFICE					
STUDENT WELLNESS OFFICE	316,161	244,403	244,283	256,252	1.0
CROSSING GUARDS	265,557	55,625	55,625	48,963	2.0
HEARING OFFICE	573,703	441,880	571,098	648,343	4.0
NURSING	4,984,520	2,194,694	2,610,850	2,770,729	24.0
SAFETY & SECURITY SERVICE	1,529,979	1,709,075	1,849,099	2,598,606	10.0
SCHL CULTURE/CLIMATE & STUDENT SVC	2,635,707	2,264,774	2,800,946	3,382,707	30.0
SOCIAL WORK SERVICES	3,865,561	1,224,747	1,453,559	1,653,112	13.0
07 STUDENT WELLNESS OFFICE TOTAL	14,171,188	8,135,198	9,585,460	11,358,712	84.0
08 ENGAGEMENT OFFICE					
ADVOCACY & OUTREACH	2,174,645	2,167,067	2,110,011	2,609,850	16.1
FAMILY ENGAGEMENT	1,741,352	2,080,562	1,556,062	3,341,160	29.0
WELCOME CENTER	443,703	435,220	440,647	468,135	4.0
08 ENGAGEMENT OFFICE TOTAL	4,359,700	4,682,849	4,106,720	6,419,145	49.1
09 OPERATING OFFICE					
OPERATING OFFICE	351,918	385,094	349,817	419,157	2.0
FACILITIES SERVICES	7,588,330	8,457,186	12,221,170	11,827,437	52.0
NEW CONSTRUCTION	819	3,000	709,905	783,407	5.0
PROPERTY MANAGEMENT	(10)	0	0	0	0.0
PURCHASING	1,306,278	1,610,341	1,572,579	1,636,481	11.0
RISK MANAGEMENT	4,012,916	4,050,467	4,456,273	4,781,759	2.0
TECHNOLOGY SERVICES	9,381,606	9,210,931	10,450,733	11,124,408	36.5
TRANSPORTATION	26,767,377	22,831,568	24,218,074	25,099,712	243.0
FLEET MAINTENANCE	165,994	227,000	227,000	184,000	0.0
09 OPERATING OFFICE TOTAL	49,575,228	46,775,587	54,205,551	55,856,361	351.5
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	3,132,726	1,800,000	8,384,027	4,075,000	0.0
TUITION & TRANSFERS	11,249,546	14,471,788	15,415,825	13,818,519	0.0
UTILITIES	10,943,417	9,490,427	10,635,905	10,560,637	0.0
10 DISTRICT-WIDE TOTAL	25,325,689	25,762,215	34,435,757	28,454,156	0.0
TOTAL	387,130,429	383,142,390	414,992,442	429,603,243	3,657.6

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

ELEMENTARY EDUCATION

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
2025-26 Budget Report
AREA 01 SUMMARY

AREAS: 01 ELEMENTARY EDUCATION

<u>Object Class</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
512 INSTR. ADMINISTRATION	65.0	6,392,257	6,686,353	6,890,817	7,128,787	237,970	3.5 %
513 INSTR. CLASS STAFF	1,098.0	63,210,211	68,396,342	73,208,907	72,792,535	(416,372)	-0.6 %
514 OTHER PROFESSIONALS	50.0	827,091	4,037,628	4,060,631	4,103,350	42,719	1.1 %
515 TECHNICAL	139.0	3,749,136	4,410,597	4,837,629	5,087,523	249,894	5.2 %
516 CLERICAL	54.0	2,032,529	2,101,798	2,340,208	2,968,220	628,012	26.8 %
519 LABORER	104.0	2,901,988	3,437,100	4,416,795	4,729,385	312,590	7.1 %
PERSONNEL SERVICES TOTAL	1,510.0	79,113,212	89,069,818	95,754,987	96,809,800	1,054,813	1.1 %
522 N-INSTRUCTIONAL ADMIN		410,879	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		3,852,341	155,000	375,000	137,000	(238,000)	-63.5 %
525 N-TECHNICAL/PARAPRO		124,039	0	0	0	0	0.0 %
526 N-CLERICAL		38,997	8,000	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		212,950	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		4,639,206	163,000	383,000	145,000	(238,000)	-62.1 %
531 HEALTH INSURANCE		14,708,202	15,573,152	14,312,393	18,960,645	4,648,252	32.5 %
532 GROUP LIFE INSURANCE		1,064,709	1,190,690	1,280,355	1,139,826	(140,529)	-11.0 %
533 SOCIAL SECURITY		6,061,184	6,812,188	7,325,236	7,405,758	80,522	1.1 %
534 RETIREMENT		13,865,355	15,714,872	16,625,605	16,712,922	87,317	0.5 %
EMPLOYEE BENEFITS TOTAL		35,699,450	39,290,902	39,543,589	44,219,151	4,675,562	11.8 %
544 TUITION		0	0	180,000	180,000	0	0.0 %
547 REPAIRS/MAINTENANCE		35,382	0	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		35,382	0	180,000	180,000	0	0.0 %
556 COMMUNICATIONS		250	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		250	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES		1,123,960	1,125,925	1,153,380	1,206,595	53,215	4.6 %
562 PRINTING & BINDING		5,414	11,650	10,350	10,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,129,374	1,137,575	1,163,730	1,216,945	53,215	4.6 %
571 STAFF DEVELOPMENT		80,672	111,440	110,900	110,900	0	0.0 %
572 DUES AND FEES		10,761	11,250	11,250	11,250	0	0.0 %
573 TRAVEL		424	8,440	8,440	8,440	0	0.0 %
575 AWARDS		1,495	500	0	0	0	0.0 %
579 OTHER OPER EXPENSES		0	1,000	1,000	1,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		93,352	132,630	131,590	131,590	0	0.0 %
585 BUILDINGS		1,110,398	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		29,007	76,155	62,670	62,670	0	0.0 %
587 EQUIP REPLACEMENT		13,776	20,500	20,500	20,500	0	0.0 %
CAPITAL OUTLAY TOTAL		1,153,181	96,655	83,170	83,170	0	0.0 %
01 ELEMENTARY EDUCATION TOTAL	1,510.0	121,863,407	129,890,580	137,240,066	142,785,656	5,545,590	4.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
BARACK OBAMA ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	174,453	224,220	210,090	221,300	11,210	5.3 %
513 INSTR. CLASS STAFF	1,763,676	1,993,524	1,995,041	1,989,159	(5,882)	-0.3 %
514 OTHER PROFESSIONALS	71,138	165,099	167,804	171,088	3,284	2.0 %
515 TECHNICAL	27,156	54,484	58,578	68,542	9,964	17.0 %
516 CLERICAL	64,356	107,119	89,430	117,704	28,274	31.6 %
519 LABORER	132,287	103,769	130,007	129,478	(529)	-0.4 %
522 N-INSTRUCTIONAL ADMIN	43,460	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	92,306	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,199	0	0	0	0	0.0 %
526 N-CLERICAL	789	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,322	0	0	0	0	0.0 %
SALARIES TOTAL	2,381,142	2,653,215	2,655,950	2,702,271	46,321	1.7 %
BENEFITS						
531 HEALTH INSURANCE	407,657	490,271	423,099	493,255	70,156	16.6 %
532 GROUP LIFE INSURANCE	29,982	34,226	35,522	31,826	(3,696)	-10.4 %
533 SOCIAL SECURITY	170,195	202,588	202,795	206,332	3,537	1.7 %
534 RETIREMENT	384,919	450,264	457,316	459,937	2,621	0.6 %
BENEFITS TOTAL	992,753	1,177,349	1,118,732	1,191,350	72,618	6.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	29,458	31,755	32,910	31,230	(1,680)	-5.1 %
562 PRINTING & BINDING	468	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,248	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	424	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	32,598	34,755	35,910	34,230	(1,680)	-4.7 %
BARACK OBAMA ELEMENTARY SCHOOL TOTAL	3,406,493	3,865,319	3,810,592	3,927,851	117,259	3.1 %
BELLEVUE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	204,226	204,226	206,616	215,304	8,688	4.2 %
513 INSTR. CLASS STAFF	1,828,772	1,655,843	1,906,201	1,764,065	(142,136)	-7.5 %
515 TECHNICAL	113,081	144,455	159,250	192,885	33,635	21.1 %
516 CLERICAL	58,661	56,056	60,540	64,594	4,054	6.7 %
519 LABORER	77,772	105,101	121,237	128,978	7,741	6.4 %
523 N-INSTRUCTIONAL STAFF	28,011	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,211	0	0	0	0	0.0 %
SALARIES TOTAL	2,312,734	2,170,681	2,458,844	2,370,826	(88,018)	-3.6 %
BENEFITS						
531 HEALTH INSURANCE	425,529	397,183	412,922	470,273	57,351	13.9 %
532 GROUP LIFE INSURANCE	30,975	29,059	32,888	27,915	(4,973)	-15.1 %
533 SOCIAL SECURITY	169,224	165,905	187,750	180,981	(6,769)	-3.6 %
534 RETIREMENT	403,376	380,312	420,556	394,311	(26,245)	-6.2 %
BENEFITS TOTAL	1,029,104	972,459	1,054,116	1,073,480	19,364	1.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,602	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	19,452	15,150	18,615	18,405	(210)	-1.1 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	998	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	620	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	0	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,672	22,050	25,515	25,305	(210)	-0.8 %
BELLEVUE ELEMENTARY SCHOOL TOTAL	3,367,510	3,165,190	3,538,475	3,469,611	(68,864)	-1.9 %
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	331,970	331,970	335,856	345,326	9,470	2.8 %
513 INSTR. CLASS STAFF	3,705,709	3,943,178	4,140,664	3,958,217	(182,447)	-4.4 %
514 OTHER PROFESSIONALS	0	259,682	274,161	273,044	(1,117)	-0.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
515 TECHNICAL	79,897	163,781	146,143	175,288	29,145	19.9 %
516 CLERICAL	111,874	112,592	121,599	146,624	25,025	20.6 %
519 LABORER	143,207	219,891	274,622	364,662	90,040	32.8 %
523 N-INSTRUCTIONAL STAFF	184,629	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	488	0	0	0	0	0.0 %
526 N-CLERICAL	1,357	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,103	0	0	0	0	0.0 %
SALARIES TOTAL	4,569,234	5,036,594	5,298,545	5,268,661	(29,884)	-0.6 %
BENEFITS						
531 HEALTH INSURANCE	881,310	918,099	948,572	1,204,514	255,942	27.0 %
532 GROUP LIFE INSURANCE	58,634	67,416	70,928	62,102	(8,826)	-12.4 %
533 SOCIAL SECURITY	328,208	384,577	404,912	402,624	(2,288)	-0.6 %
534 RETIREMENT	764,396	886,031	925,445	911,111	(14,334)	-1.5 %
BENEFITS TOTAL	2,032,548	2,256,123	2,349,857	2,580,351	230,494	9.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	53,538	68,240	64,460	72,545	8,085	12.5 %
571 STAFF DEVELOPMENT	5,995	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	59,533	72,240	68,460	76,545	8,085	11.8 %
BROAD ROCK ELEMENTARY SCHOOL TOTAL	6,661,315	7,364,957	7,716,862	7,925,557	208,695	2.7 %
BROAD ROCK DUAL LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	112,427	190,376	112,016	183,026	71,010	63.4 %
SALARIES TOTAL	112,427	190,376	112,016	183,026	71,010	63.4 %
BENEFITS						
531 HEALTH INSURANCE	19,066	20,565	10,189	24,270	14,081	138.2 %
532 GROUP LIFE INSURANCE	1,507	2,551	1,501	2,159	658	43.8 %
533 SOCIAL SECURITY	8,364	14,563	8,569	14,000	5,431	63.4 %
534 RETIREMENT	20,046	34,574	20,170	33,003	12,833	63.6 %
BENEFITS TOTAL	48,983	72,253	40,429	73,432	33,003	81.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	24,414	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	11,070	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	35,484	37,000	37,000	37,000	0	0.0 %
BROAD ROCK DUAL LANGUAGE TOTAL	196,894	299,629	189,445	293,458	104,013	54.9 %
CARDINAL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	330,620	330,717	334,572	343,885	9,313	2.8 %
513 INSTR. CLASS STAFF	5,313,800	4,729,773	5,668,917	5,952,445	283,528	5.0 %
514 OTHER PROFESSIONALS	0	161,204	175,380	179,860	4,480	2.6 %
515 TECHNICAL	166,077	137,201	158,961	121,101	(37,860)	-23.8 %
516 CLERICAL	83,390	83,390	90,061	117,034	26,973	29.9 %
519 LABORER	96,011	136,347	183,675	223,038	39,363	21.4 %
523 N-INSTRUCTIONAL STAFF	122,983	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	17,999	0	0	0	0	0.0 %
526 N-CLERICAL	0	8,000	8,000	8,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,975	0	0	0	0	0.0 %
SALARIES TOTAL	6,134,855	5,592,132	6,625,066	6,950,863	325,797	4.9 %
BENEFITS						
531 HEALTH INSURANCE	728,012	840,335	702,002	1,002,681	300,679	42.8 %
532 GROUP LIFE INSURANCE	79,069	74,755	87,557	80,941	(6,616)	-7.6 %
533 SOCIAL SECURITY	452,488	426,687	505,788	530,699	24,911	4.9 %
534 RETIREMENT	1,043,821	994,595	1,161,455	1,219,731	58,276	5.0 %
BENEFITS TOTAL	2,303,390	2,336,372	2,456,802	2,834,052	377,250	15.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
CARDINAL ELEMENTARY SCHOOL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	65,274	70,675	73,405	72,900	(505)	-0.7 %
562 PRINTING & BINDING	0	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	7,097	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	900	900	900	0	0.0 %
586 EQUIP ADDITIONAL	9,172	10,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	81,543	88,075	90,805	90,300	(505)	-0.6 %
CARDINAL ELEMENTARY SCHOOL TOTAL	8,519,788	8,016,579	9,172,673	9,875,215	702,542	7.7 %
CHIMBORAZO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	198,451	198,451	200,773	209,215	8,442	4.2 %
513 INSTR. CLASS STAFF	2,273,847	2,477,112	2,528,694	2,454,213	(74,481)	-2.9 %
514 OTHER PROFESSIONALS	0	242,165	260,404	252,628	(7,776)	-3.0 %
515 TECHNICAL	90,521	142,127	147,658	126,178	(21,480)	-14.5 %
516 CLERICAL	64,094	64,094	69,222	119,793	50,571	73.1 %
519 LABORER	156,103	112,017	179,586	156,949	(22,637)	-12.6 %
523 N-INSTRUCTIONAL STAFF	88,175	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,107	0	0	0	0	0.0 %
526 N-CLERICAL	60	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,874	0	0	0	0	0.0 %
SALARIES TOTAL	2,879,232	3,240,966	3,391,337	3,323,976	(67,361)	-2.0 %
BENEFITS						
531 HEALTH INSURANCE	589,649	583,799	603,672	699,317	95,645	15.8 %
532 GROUP LIFE INSURANCE	37,143	43,031	44,927	38,719	(6,208)	-13.8 %
533 SOCIAL SECURITY	208,609	247,555	259,049	253,890	(5,159)	-2.0 %
534 RETIREMENT	477,983	572,391	590,949	585,755	(5,194)	-0.9 %
BENEFITS TOTAL	1,313,384	1,446,776	1,498,597	1,577,681	79,084	5.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	195	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	38,890	37,055	41,780	44,510	2,730	6.5 %
571 STAFF DEVELOPMENT	6,076	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	45,161	43,155	47,880	50,610	2,730	5.7 %
CHIMBORAZO ELEMENTARY SCHOOL TOTAL	4,237,777	4,730,897	4,937,814	4,952,267	14,453	0.3 %
CHIMBORAZO IB PY PRG						
SALARIES						
513 INSTR. CLASS STAFF	75,325	84,046	75,044	75,203	159	0.2 %
SALARIES TOTAL	75,325	84,046	75,044	75,203	159	0.2 %
BENEFITS						
531 HEALTH INSURANCE	22,823	10,565	23,263	28,744	5,481	23.6 %
532 GROUP LIFE INSURANCE	1,009	1,126	1,006	887	(119)	-11.8 %
533 SOCIAL SECURITY	5,061	6,430	5,741	5,753	12	0.2 %
534 RETIREMENT	13,431	15,264	12,904	12,613	(291)	-2.3 %
BENEFITS TOTAL	42,324	33,385	42,914	47,997	5,083	11.8 %
OTHER EXPENDITURES						
572 DUES AND FEES	9,416	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	9,416	9,500	9,500	9,500	0	0.0 %
CHIMBORAZO IB PY PRG TOTAL	127,065	126,931	127,458	132,700	5,242	4.1 %
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	226,998	226,998	229,640	209,059	(20,581)	-9.0 %
513 INSTR. CLASS STAFF	2,291,665	2,333,455	2,538,334	2,511,622	(26,712)	-1.1 %
514 OTHER PROFESSIONALS	0	87,303	90,954	94,754	3,800	4.2 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
515 TECHNICAL	137,138	148,242	166,644	119,659	(46,985)	-28.2 %
516 CLERICAL	94,778	94,778	112,759	113,112	353	0.3 %
519 LABORER	65,476	65,476	80,474	187,188	106,714	132.6 %
522 N-INSTRUCTIONAL ADMIN	25,975	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	119,152	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	147	0	0	0	0	0.0 %
526 N-CLERICAL	147	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,246	0	0	0	0	0.0 %
SALARIES TOTAL	2,967,722	2,961,252	3,223,805	3,240,394	16,589	0.5 %
BENEFITS						
531 HEALTH INSURANCE	537,396	564,221	500,319	687,612	187,293	37.4 %
532 GROUP LIFE INSURANCE	38,125	39,615	43,134	38,174	(4,960)	-11.5 %
533 SOCIAL SECURITY	216,582	226,110	246,236	247,502	1,266	0.5 %
534 RETIREMENT	498,026	527,428	562,280	550,895	(11,385)	-2.0 %
BENEFITS TOTAL	1,290,129	1,357,374	1,351,969	1,524,183	172,214	12.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,717	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	32,198	31,670	31,670	29,675	(1,995)	-6.3 %
562 PRINTING & BINDING	617	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	6,721	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	255	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	7,111	7,940	3,425	3,425	0	0.0 %
OTHER EXPENDITURES TOTAL	48,619	45,360	40,845	38,850	(1,995)	-4.9 %
ELIZABETH D. REDD ELEMENTARY TOTAL	4,306,470	4,363,986	4,616,619	4,803,427	186,808	4.0 %
FAIRFIELD COURT ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	226,484	226,484	229,134	238,770	9,636	4.2 %
513 INSTR. CLASS STAFF	1,994,525	2,111,697	2,305,147	2,245,671	(59,476)	-2.6 %
514 OTHER PROFESSIONALS	0	153,082	79,704	67,867	(11,837)	-14.9 %
515 TECHNICAL	23,847	25,069	34,008	37,673	3,665	10.8 %
516 CLERICAL	56,897	41,621	61,449	147,643	86,194	140.3 %
519 LABORER	95,977	173,764	166,690	210,288	43,598	26.2 %
523 N-INSTRUCTIONAL STAFF	145,883	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	200	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	514	0	0	0	0	0.0 %
SALARIES TOTAL	2,544,327	2,736,717	2,881,132	2,952,912	71,780	2.5 %
BENEFITS						
531 HEALTH INSURANCE	435,350	551,089	435,667	545,741	110,074	25.3 %
532 GROUP LIFE INSURANCE	32,224	36,606	38,543	34,786	(3,757)	-9.7 %
533 SOCIAL SECURITY	180,319	208,981	220,027	225,510	5,483	2.5 %
534 RETIREMENT	423,888	479,730	502,023	513,574	11,551	2.3 %
BENEFITS TOTAL	1,071,781	1,276,406	1,196,260	1,319,611	123,351	10.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	585	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	27,843	21,280	22,895	22,895	0	0.0 %
571 STAFF DEVELOPMENT	0	3,240	3,000	3,000	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
575 AWARDS	0	500	0	0	0	0.0 %
586 EQUIP ADDITIONAL	1,044	3,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	29,472	28,770	26,145	26,145	0	0.0 %
FAIRFIELD COURT ELEMENTARY TOTAL	3,645,580	4,041,893	4,103,537	4,298,668	195,131	4.8 %
FRANCES W. MCCLENNEY ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	159,282	212,343	195,885	225,053	29,168	14.9 %
513 INSTR. CLASS STAFF	1,877,099	2,103,912	2,252,374	2,010,908	(241,466)	-10.7 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
FRANCES W. MCCLENNEY ELEMENTARY						
SALARIES						
514 OTHER PROFESSIONALS	73,715	153,469	156,720	160,455	3,735	2.4 %
515 TECHNICAL	159,434	157,096	180,748	204,475	23,727	13.1 %
516 CLERICAL	91,017	91,017	98,299	74,743	(23,556)	-24.0 %
519 LABORER	97,175	98,503	117,141	129,509	12,368	10.6 %
522 N-INSTRUCTIONAL ADMIN	73,582	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	140,588	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	88	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	820	0	0	0	0	0.0 %
SALARIES TOTAL	2,672,800	2,821,340	3,006,167	2,810,143	(196,024)	-6.5 %
BENEFITS						
531 HEALTH INSURANCE	606,922	579,713	595,206	609,228	14,022	2.4 %
532 GROUP LIFE INSURANCE	32,785	37,739	40,219	33,100	(7,119)	-17.7 %
533 SOCIAL SECURITY	192,935	215,457	229,589	214,592	(14,997)	-6.5 %
534 RETIREMENT	425,555	498,014	533,839	490,788	(43,051)	-8.1 %
BENEFITS TOTAL	1,258,197	1,330,923	1,398,853	1,347,708	(51,145)	-3.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,628	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	25,229	25,410	26,040	27,090	1,050	4.0 %
562 PRINTING & BINDING	767	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	2,321	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	3,220	6,875	6,875	6,875	0	0.0 %
OTHER EXPENDITURES TOTAL	34,165	36,435	37,065	38,115	1,050	2.8 %
FRANCES W. MCCLENNEY ELEMENTARY TOTAL	3,965,162	4,188,698	4,442,085	4,195,966	(246,119)	-5.5 %
G.H. REID ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	274,002	321,284	314,385	307,739	(6,646)	-2.1 %
513 INSTR. CLASS STAFF	3,287,107	3,499,078	3,599,804	3,848,509	248,705	6.9 %
514 OTHER PROFESSIONALS	63,193	181,380	155,680	211,377	55,697	35.8 %
515 TECHNICAL	213,220	230,821	258,507	213,622	(44,885)	-17.4 %
516 CLERICAL	79,916	88,999	90,579	154,997	64,418	71.1 %
519 LABORER	87,618	74,037	91,134	188,600	97,466	106.9 %
522 N-INSTRUCTIONAL ADMIN	21,239	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	172,232	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	561	0	0	0	0	0.0 %
526 N-CLERICAL	3,119	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	13,492	0	0	0	0	0.0 %
SALARIES TOTAL	4,215,699	4,401,099	4,515,589	4,930,344	414,755	9.2 %
BENEFITS						
531 HEALTH INSURANCE	875,776	867,621	798,408	1,057,242	258,834	32.4 %
532 GROUP LIFE INSURANCE	53,880	58,907	60,437	58,117	(2,320)	-3.8 %
533 SOCIAL SECURITY	301,936	336,270	345,019	376,739	31,720	9.2 %
534 RETIREMENT	706,961	786,951	797,625	859,017	61,392	7.7 %
BENEFITS TOTAL	1,938,553	2,049,749	2,001,489	2,351,115	349,626	17.5 %
OTHER EXPENDITURES						
556 COMMUNICATIONS	250	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	48,340	66,565	69,610	70,135	525	0.8 %
571 STAFF DEVELOPMENT	1,511	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	3,545	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	53,646	73,815	76,860	77,385	525	0.7 %
G.H. REID ELEMENTARY SCHOOL TOTAL	6,207,898	6,524,663	6,593,938	7,358,844	764,906	11.6 %
GEORGE W. CARVER ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	314,746	196,208	325,770	341,703	15,933	4.9 %
513 INSTR. CLASS STAFF	1,887,963	2,352,710	2,314,231	2,419,405	105,174	4.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
GEORGE W. CARVER ELEMENTARY						
SALARIES						
514 OTHER PROFESSIONALS	67,366	67,836	67,586	145,066	77,480	114.6 %
515 TECHNICAL	42,996	83,481	84,062	101,439	17,377	20.7 %
516 CLERICAL	94,586	101,164	102,110	110,442	8,332	8.2 %
519 LABORER	140,788	265,464	295,518	231,557	(63,961)	-21.6 %
522 N-INSTRUCTIONAL ADMIN	39,645	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	261,029	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	450	0	0	0	0	0.0 %
526 N-CLERICAL	592	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,510	0	0	0	0	0.0 %
SALARIES TOTAL	2,851,671	3,071,863	3,194,277	3,354,612	160,335	5.0 %
BENEFITS						
531 HEALTH INSURANCE	333,820	398,656	299,320	388,340	89,020	29.7 %
532 GROUP LIFE INSURANCE	34,454	41,094	42,738	39,527	(3,211)	-7.5 %
533 SOCIAL SECURITY	194,479	234,622	243,977	256,237	12,260	5.0 %
534 RETIREMENT	449,516	528,722	536,005	579,806	43,801	8.2 %
BENEFITS TOTAL	1,012,269	1,203,094	1,122,040	1,263,910	141,870	12.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	175	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	53,537	39,930	35,940	38,355	2,415	6.7 %
571 STAFF DEVELOPMENT	683	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	450	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	54,845	48,930	44,940	47,355	2,415	5.4 %
GEORGE W. CARVER ELEMENTARY TOTAL	3,918,785	4,323,887	4,361,257	4,665,877	304,620	7.0 %
HENRY L. MARSH, III ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	296,304	320,392	299,691	301,808	2,117	0.7 %
513 INSTR. CLASS STAFF	2,356,858	2,821,256	2,862,139	2,793,376	(68,763)	-2.4 %
514 OTHER PROFESSIONALS	0	145,490	160,467	164,536	4,069	2.5 %
515 TECHNICAL	137,617	159,884	181,301	210,793	29,492	16.3 %
516 CLERICAL	71,653	63,579	66,358	95,281	28,923	43.6 %
519 LABORER	175,193	189,545	231,608	247,409	15,801	6.8 %
523 N-INSTRUCTIONAL STAFF	199,953	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,482	0	0	0	0	0.0 %
526 N-CLERICAL	4,411	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,671	0	0	0	0	0.0 %
SALARIES TOTAL	3,255,142	3,705,146	3,806,564	3,818,203	11,639	0.3 %
BENEFITS						
531 HEALTH INSURANCE	518,528	542,001	512,281	751,169	238,888	46.6 %
532 GROUP LIFE INSURANCE	41,474	49,582	50,943	44,995	(5,948)	-11.7 %
533 SOCIAL SECURITY	240,374	283,059	290,821	291,700	879	0.3 %
534 RETIREMENT	537,909	652,820	661,298	660,300	(998)	-0.2 %
BENEFITS TOTAL	1,338,285	1,527,462	1,515,343	1,748,164	232,821	15.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	56,870	49,455	55,440	52,500	(2,940)	-5.3 %
571 STAFF DEVELOPMENT	8,308	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	3,501	3,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	68,679	58,905	64,890	61,950	(2,940)	-4.5 %
HENRY L. MARSH, III ELEMENTARY TOTAL	4,662,106	5,291,513	5,386,797	5,628,317	241,520	4.5 %
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	196,755	196,755	199,059	207,431	8,372	4.2 %
513 INSTR. CLASS STAFF	1,870,305	2,013,917	1,996,119	1,923,819	(72,300)	-3.6 %
514 OTHER PROFESSIONALS	136,816	200,401	195,748	213,790	18,042	9.2 %
515 TECHNICAL	90,467	122,709	104,776	101,733	(3,043)	-2.9 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
516 CLERICAL	58,589	58,617	63,306	109,967	46,661	73.7 %
519 LABORER	77,248	104,520	126,891	126,643	(248)	-0.2 %
522 N-INSTRUCTIONAL ADMIN	3,500	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	46,251	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	913	0	0	0	0	0.0 %
526 N-CLERICAL	402	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,642	0	0	0	0	0.0 %
SALARIES TOTAL	2,485,888	2,701,919	2,690,899	2,688,383	(2,516)	-0.1 %
BENEFITS						
531 HEALTH INSURANCE	438,378	449,128	448,761	593,432	144,671	32.2 %
532 GROUP LIFE INSURANCE	32,614	36,139	35,992	31,661	(4,331)	-12.0 %
533 SOCIAL SECURITY	181,473	206,319	205,467	205,274	(193)	-0.1 %
534 RETIREMENT	425,452	475,650	470,144	461,986	(8,158)	-1.7 %
BENEFITS TOTAL	1,077,917	1,167,236	1,160,364	1,292,353	131,989	11.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	35,369	24,725	25,230	31,215	5,985	23.7 %
562 PRINTING & BINDING	0	400	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	0	3,650	3,650	3,650	0	0.0 %
OTHER EXPENDITURES TOTAL	35,369	30,975	31,080	37,065	5,985	19.3 %
J.B. FISHER ELEMENTARY SCHOOL TOTAL	3,599,174	3,900,130	3,882,343	4,017,801	135,458	3.5 %
J.H. BLACKWELL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	214,222	289,998	293,392	316,227	22,835	7.8 %
513 INSTR. CLASS STAFF	2,284,016	2,205,492	2,375,576	2,264,228	(111,348)	-4.7 %
514 OTHER PROFESSIONALS	0	76,374	79,587	82,931	3,344	4.2 %
515 TECHNICAL	86,464	96,762	103,483	84,627	(18,856)	-18.2 %
516 CLERICAL	95,352	106,698	104,049	112,877	8,828	8.5 %
519 LABORER	110,588	113,902	176,549	192,469	15,920	9.0 %
522 N-INSTRUCTIONAL ADMIN	88,116	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	100,095	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	63	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,065	0	0	0	0	0.0 %
SALARIES TOTAL	2,980,981	2,894,226	3,137,636	3,058,359	(79,277)	-2.5 %
BENEFITS						
531 HEALTH INSURANCE	511,986	496,193	463,614	595,065	131,451	28.4 %
532 GROUP LIFE INSURANCE	37,812	38,718	41,978	36,030	(5,948)	-14.2 %
533 SOCIAL SECURITY	218,301	221,027	239,644	233,575	(6,069)	-2.5 %
534 RETIREMENT	493,487	509,517	535,071	515,655	(19,416)	-3.6 %
BENEFITS TOTAL	1,261,586	1,265,455	1,280,307	1,380,325	100,018	7.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	31,184	39,360	41,880	47,865	5,985	14.3 %
571 STAFF DEVELOPMENT	4,483	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	35,667	45,360	47,880	53,865	5,985	12.5 %
J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL	4,278,234	4,205,041	4,465,823	4,492,549	26,726	0.6 %
J.H. BLACKWELL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	107,449	107,406	109,978	113,277	3,299	3.0 %
513 INSTR. CLASS STAFF	749,950	817,091	841,183	855,431	14,248	1.7 %
515 TECHNICAL	289,640	269,949	379,124	408,795	29,671	7.8 %
516 CLERICAL	55,999	55,999	60,479	66,630	6,151	10.2 %
519 LABORER	27,969	46,921	38,806	36,130	(2,676)	-6.9 %
522 N-INSTRUCTIONAL ADMIN	23,238	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	64,306	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	16,243	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
J.H. BLACKWELL PRESCHOOL						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	23,097	0	0	0	0	0.0 %
SALARIES TOTAL	1,357,891	1,297,366	1,429,570	1,480,263	50,693	3.5 %
BENEFITS						
531 HEALTH INSURANCE	219,846	203,362	198,488	261,188	62,700	31.6 %
532 GROUP LIFE INSURANCE	16,367	17,386	19,156	17,469	(1,687)	-8.8 %
533 SOCIAL SECURITY	100,262	99,250	109,363	113,236	3,873	3.5 %
534 RETIREMENT	214,596	228,594	245,458	253,290	7,832	3.2 %
BENEFITS TOTAL	551,071	548,592	572,465	645,183	72,718	12.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	35,384	29,000	29,000	29,000	0	0.0 %
OTHER EXPENDITURES TOTAL	35,384	29,000	29,000	29,000	0	0.0 %
J.H. BLACKWELL PRESCHOOL TOTAL	1,944,346	1,874,958	2,031,035	2,154,446	123,411	6.1 %
J.L. FRANCIS ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	170,478	295,865	285,645	297,659	12,014	4.2 %
513 INSTR. CLASS STAFF	3,030,420	3,084,072	3,343,871	3,430,321	86,450	2.6 %
514 OTHER PROFESSIONALS	71,060	232,609	235,007	265,543	30,536	13.0 %
515 TECHNICAL	13,420	25,719	27,636	41,069	13,433	48.6 %
516 CLERICAL	68,012	68,012	73,453	102,178	28,725	39.1 %
519 LABORER	124,109	112,280	136,045	130,646	(5,399)	-4.0 %
523 N-INSTRUCTIONAL STAFF	217,700	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,928	0	0	0	0	0.0 %
526 N-CLERICAL	313	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,793	0	0	0	0	0.0 %
SALARIES TOTAL	3,708,233	3,823,557	4,106,657	4,272,416	165,759	4.0 %
BENEFITS						
531 HEALTH INSURANCE	671,791	762,993	704,365	833,813	129,448	18.4 %
532 GROUP LIFE INSURANCE	47,001	51,170	54,964	50,355	(4,609)	-8.4 %
533 SOCIAL SECURITY	266,650	292,126	313,772	326,447	12,675	4.0 %
534 RETIREMENT	611,279	678,304	711,566	736,333	24,767	3.5 %
BENEFITS TOTAL	1,596,721	1,784,593	1,784,667	1,946,948	162,281	9.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,712	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	59,594	42,310	39,265	42,730	3,465	8.8 %
562 PRINTING & BINDING	121	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	0	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	470	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
586 EQUIP ADDITIONAL	3,823	11,500	11,500	11,500	0	0.0 %
587 EQUIP REPLACEMENT	522	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	72,242	61,110	58,065	61,530	3,465	6.0 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	5,377,196	5,669,260	5,949,389	6,280,894	331,505	5.6 %
LINWOOD HOLTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	197,608	213,995	195,456	203,625	8,169	4.2 %
513 INSTR. CLASS STAFF	2,718,089	2,897,135	2,885,384	2,845,879	(39,505)	-1.4 %
514 OTHER PROFESSIONALS	0	62,670	65,306	77,341	12,035	18.4 %
515 TECHNICAL	220,946	218,051	220,096	252,337	32,241	14.6 %
516 CLERICAL	91,270	91,270	98,491	121,481	22,990	23.3 %
519 LABORER	172,239	143,194	176,066	189,799	13,733	7.8 %
522 N-INSTRUCTIONAL ADMIN	13,710	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	63,348	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,269	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	30,441	0	0	0	0	0.0 %
SALARIES TOTAL	3,509,920	3,631,315	3,645,799	3,695,462	49,663	1.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
LINWOOD HOLTON ELEMENTARY						
BENEFITS						
531 HEALTH INSURANCE	646,716	662,002	565,791	820,311	254,520	45.0 %
532 GROUP LIFE INSURANCE	46,026	48,594	48,787	43,550	(5,237)	-10.7 %
533 SOCIAL SECURITY	252,988	277,415	278,523	282,309	3,786	1.4 %
534 RETIREMENT	591,225	639,941	632,486	637,908	5,422	0.9 %
BENEFITS TOTAL	1,536,955	1,627,952	1,525,587	1,784,078	258,491	16.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	60,227	51,385	50,020	48,760	(1,260)	-2.5 %
571 STAFF DEVELOPMENT	2,906	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	63,133	56,385	55,020	53,760	(1,260)	-2.3 %
LINWOOD HOLTON ELEMENTARY TOTAL	5,110,008	5,315,652	5,226,406	5,533,300	306,894	5.9 %
LOIS HARRISON-JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	197,009	207,733	199,313	207,697	8,384	4.2 %
513 INSTR. CLASS STAFF	1,610,247	1,598,945	1,716,879	1,751,492	34,613	2.0 %
514 OTHER PROFESSIONALS	70,244	85,785	85,468	73,624	(11,844)	-13.9 %
515 TECHNICAL	51,640	51,598	59,302	66,570	7,268	12.3 %
516 CLERICAL	38,064	38,064	41,109	51,523	10,414	25.3 %
519 LABORER	28,454	110,640	134,321	92,965	(41,356)	-30.8 %
522 N-INSTRUCTIONAL ADMIN	1,625	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	30,425	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	138	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,700	0	0	0	0	0.0 %
SALARIES TOTAL	2,043,546	2,097,765	2,241,392	2,248,871	7,479	0.3 %
BENEFITS						
531 HEALTH INSURANCE	365,438	321,984	301,236	442,066	140,830	46.8 %
532 GROUP LIFE INSURANCE	27,005	28,042	29,966	26,475	(3,491)	-11.6 %
533 SOCIAL SECURITY	149,843	160,104	171,083	171,654	571	0.3 %
534 RETIREMENT	355,024	365,906	390,713	397,356	6,643	1.7 %
BENEFITS TOTAL	897,310	876,036	892,998	1,037,551	144,553	16.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	17,926	23,200	25,405	29,500	4,095	16.1 %
562 PRINTING & BINDING	633	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,192	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	2,101	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	22,852	29,400	31,605	35,700	4,095	13.0 %
LOIS HARRISON-JONES ELEMENTARY TOTAL	2,963,708	3,003,201	3,165,995	3,322,122	156,127	4.9 %
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	106,206	106,206	107,449	111,967	4,518	4.2 %
513 INSTR. CLASS STAFF	417,788	489,488	560,280	567,257	6,977	1.2 %
515 TECHNICAL	180,491	149,415	218,677	243,831	25,154	11.5 %
516 CLERICAL	46,501	46,309	50,014	54,542	4,528	9.1 %
519 LABORER	41,341	34,274	41,610	50,033	8,423	20.2 %
522 N-INSTRUCTIONAL ADMIN	1,650	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	7,268	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	441	0	0	0	0	0.0 %
526 N-CLERICAL	7,382	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	650	0	0	0	0	0.0 %
SALARIES TOTAL	809,718	825,692	978,030	1,027,630	49,600	5.1 %
BENEFITS						
531 HEALTH INSURANCE	157,546	164,471	185,225	221,704	36,479	19.7 %
532 GROUP LIFE INSURANCE	10,586	11,064	13,108	12,127	(981)	-7.5 %
533 SOCIAL SECURITY	59,553	63,165	74,817	78,615	3,798	5.1 %
534 RETIREMENT	136,291	144,855	167,237	170,915	3,678	2.2 %
BENEFITS TOTAL	363,976	383,555	440,387	483,361	42,974	9.8 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. PRESCHOOL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	41,567	34,020	34,020	34,020	0	0.0 %
OTHER EXPENDITURES TOTAL	41,567	34,020	34,020	34,020	0	0.0 %
MARTIN LUTHER KING, JR. PRESCHOOL TOTAL	1,215,261	1,243,267	1,452,437	1,545,011	92,574	6.4 %
MARY MUNFORD ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	258,996	258,996	262,012	260,191	(1,821)	-0.7 %
513 INSTR. CLASS STAFF	2,721,257	2,799,354	2,712,732	2,691,727	(21,005)	-0.8 %
514 OTHER PROFESSIONALS	0	87,816	101,917	106,202	4,285	4.2 %
515 TECHNICAL	191,245	196,436	217,105	244,562	27,457	12.6 %
516 CLERICAL	45,509	45,509	49,150	121,901	72,751	148.0 %
519 LABORER	117,416	114,405	180,019	187,064	7,045	3.9 %
522 N-INSTRUCTIONAL ADMIN	1	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	48,045	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	176	0	0	0	0	0.0 %
526 N-CLERICAL	1,008	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,140	0	0	0	0	0.0 %
SALARIES TOTAL	3,385,793	3,507,516	3,527,935	3,616,647	88,712	2.5 %
BENEFITS						
531 HEALTH INSURANCE	675,424	686,480	651,076	829,120	178,044	27.3 %
532 GROUP LIFE INSURANCE	44,861	46,939	47,206	42,616	(4,590)	-9.7 %
533 SOCIAL SECURITY	245,822	266,410	269,501	276,283	6,782	2.5 %
534 RETIREMENT	583,734	620,485	598,760	605,434	6,674	1.1 %
BENEFITS TOTAL	1,549,841	1,620,314	1,566,543	1,753,453	186,910	11.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,607	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	35,360	46,220	49,685	49,160	(525)	-1.1 %
562 PRINTING & BINDING	242	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	310	5,220	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	37,519	52,290	55,755	55,230	(525)	-0.9 %
MARY MUNFORD ELEMENTARY SCHOOL TOTAL	4,973,153	5,180,120	5,150,233	5,425,330	275,097	5.3 %
MARY SCOTT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	102,564	102,564	103,763	108,127	4,364	4.2 %
513 INSTR. CLASS STAFF	726,781	752,417	679,817	801,033	121,216	17.8 %
515 TECHNICAL	195,311	288,695	262,716	287,076	24,360	9.3 %
516 CLERICAL	38,947	38,947	42,045	48,495	6,450	15.3 %
519 LABORER	64,584	37,182	45,139	38,737	(6,402)	-14.2 %
522 N-INSTRUCTIONAL ADMIN	4,832	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	33,114	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	17,892	0	0	0	0	0.0 %
526 N-CLERICAL	6,731	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	360	0	0	0	0	0.0 %
SALARIES TOTAL	1,191,116	1,219,805	1,133,480	1,283,468	149,988	13.2 %
BENEFITS						
531 HEALTH INSURANCE	268,548	252,082	257,831	338,730	80,899	31.4 %
532 GROUP LIFE INSURANCE	14,759	16,346	15,189	15,145	(44)	-0.3 %
533 SOCIAL SECURITY	85,800	93,314	86,712	98,184	11,472	13.2 %
534 RETIREMENT	189,080	215,559	190,353	209,930	19,577	10.3 %
BENEFITS TOTAL	558,187	577,301	550,085	661,989	111,904	20.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,164	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	24,572	23,505	23,505	23,505	0	0.0 %
OTHER EXPENDITURES TOTAL	31,736	23,505	23,505	23,505	0	0.0 %
MARY SCOTT PRESCHOOL TOTAL	1,781,039	1,820,611	1,707,070	1,968,962	261,892	15.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	107,406	107,406	108,649	113,277	4,628	4.3 %
513 INSTR. CLASS STAFF	987,390	1,043,463	1,060,351	916,682	(143,669)	-13.5 %
514 OTHER PROFESSIONALS	0	96,367	96,012	96,208	196	0.2 %
515 TECHNICAL	245,587	325,056	316,547	364,111	47,564	15.0 %
516 CLERICAL	49,887	49,887	53,878	60,220	6,342	11.8 %
519 LABORER	66,914	60,331	81,236	88,128	6,892	8.5 %
522 N-INSTRUCTIONAL ADMIN	2,625	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	12,887	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,510	0	0	0	0	0.0 %
526 N-CLERICAL	648	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	266	0	0	0	0	0.0 %
SALARIES TOTAL	1,475,120	1,687,510	1,721,673	1,643,626	(78,047)	-4.5 %
BENEFITS						
531 HEALTH INSURANCE	318,131	389,619	301,031	373,701	72,670	24.1 %
532 GROUP LIFE INSURANCE	19,487	22,548	23,005	19,339	(3,666)	-15.9 %
533 SOCIAL SECURITY	105,583	128,712	131,323	125,354	(5,969)	-4.5 %
534 RETIREMENT	252,325	296,474	287,042	268,067	(18,975)	-6.6 %
BENEFITS TOTAL	695,526	837,353	742,401	786,461	44,060	5.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	27,809	25,000	25,000	25,000	0	0.0 %
579 OTHER OPER EXPENSES	0	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	27,809	26,000	26,000	26,000	0	0.0 %
MAYMONT PRESCHOOL TOTAL	2,198,455	2,550,863	2,490,074	2,456,087	(33,987)	-1.4 %
MILES J. JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	303,926	299,374	307,468	320,394	12,926	4.2 %
513 INSTR. CLASS STAFF	2,502,060	3,471,403	3,250,886	3,015,204	(235,682)	-7.2 %
514 OTHER PROFESSIONALS	68,630	238,738	241,783	245,857	4,074	1.7 %
515 TECHNICAL	191,952	232,282	250,648	180,900	(69,748)	-27.8 %
516 CLERICAL	75,254	70,945	76,620	100,800	24,180	31.6 %
519 LABORER	91,237	127,149	154,368	117,698	(36,670)	-23.8 %
523 N-INSTRUCTIONAL STAFF	293,080	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	18,000	0	0	0	0	0.0 %
526 N-CLERICAL	96	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	12,714	0	0	0	0	0.0 %
SALARIES TOTAL	3,556,949	4,444,891	4,286,773	3,985,853	(300,920)	-7.0 %
BENEFITS						
531 HEALTH INSURANCE	545,269	677,300	512,654	633,439	120,785	23.6 %
532 GROUP LIFE INSURANCE	44,385	59,494	57,377	46,977	(10,400)	-18.1 %
533 SOCIAL SECURITY	252,653	339,652	327,552	304,524	(23,028)	-7.0 %
534 RETIREMENT	579,367	796,135	753,845	694,257	(59,588)	-7.9 %
BENEFITS TOTAL	1,421,674	1,872,581	1,651,428	1,679,197	27,769	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	60,025	60,760	53,830	54,250	420	0.8 %
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	60,025	64,050	57,120	57,540	420	0.7 %
MILES J. JONES ELEMENTARY TOTAL	5,038,648	6,381,522	5,995,321	5,722,590	(272,731)	-4.5 %
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	297,373	311,474	300,851	313,504	12,653	4.2 %
513 INSTR. CLASS STAFF	2,820,102	3,349,377	3,658,441	3,524,499	(133,942)	-3.7 %
514 OTHER PROFESSIONALS	70,391	299,345	301,474	207,895	(93,579)	-31.0 %
515 TECHNICAL	133,899	205,241	230,584	270,036	39,452	17.1 %
516 CLERICAL	73,468	91,357	91,529	101,454	9,925	10.8 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
519 LABORER	76,943	126,583	240,261	238,540	(1,721)	-0.7 %
522 N-INSTRUCTIONAL ADMIN	10,500	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	311,425	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,313	0	0	0	0	0.0 %
526 N-CLERICAL	7,267	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,120	0	0	0	0	0.0 %
SALARIES TOTAL	3,810,801	4,388,877	4,828,640	4,661,428	(167,212)	-3.5 %
BENEFITS						
531 HEALTH INSURANCE	653,544	665,997	534,534	783,632	249,098	46.6 %
532 GROUP LIFE INSURANCE	46,983	58,737	64,638	54,941	(9,697)	-15.0 %
533 SOCIAL SECURITY	275,624	335,330	368,970	356,174	(12,796)	-3.5 %
534 RETIREMENT	615,933	778,335	842,500	823,171	(19,329)	-2.3 %
BENEFITS TOTAL	1,592,084	1,838,399	1,810,642	2,017,918	207,276	11.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	32,539	54,645	48,395	57,950	9,555	19.7 %
571 STAFF DEVELOPMENT	2,820	7,300	5,000	5,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
575 AWARDS	1,495	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	0	6,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	36,854	68,145	56,595	66,150	9,555	16.9 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	5,439,739	6,295,421	6,695,877	6,745,496	49,619	0.7 %
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	212,047	207,356	212,395	221,279	8,884	4.2 %
513 INSTR. CLASS STAFF	1,521,723	1,808,621	1,755,773	1,793,319	37,546	2.1 %
514 OTHER PROFESSIONALS	0	269,560	271,877	275,326	3,449	1.3 %
515 TECHNICAL	115,314	144,610	136,243	153,080	16,837	12.4 %
516 CLERICAL	54,856	55,228	59,646	65,712	6,066	10.2 %
519 LABORER	66,934	110,550	134,211	126,255	(7,956)	-5.9 %
523 N-INSTRUCTIONAL STAFF	87,585	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	22,326	0	0	0	0	0.0 %
526 N-CLERICAL	2,023	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,465	0	0	0	0	0.0 %
SALARIES TOTAL	2,086,273	2,600,925	2,575,145	2,639,971	64,826	2.5 %
BENEFITS						
531 HEALTH INSURANCE	329,147	455,785	344,779	438,617	93,838	27.2 %
532 GROUP LIFE INSURANCE	26,512	34,785	34,441	31,091	(3,350)	-9.7 %
533 SOCIAL SECURITY	144,191	198,598	196,614	201,571	4,957	2.5 %
534 RETIREMENT	345,078	456,056	448,334	467,091	18,757	4.2 %
BENEFITS TOTAL	844,928	1,145,224	1,024,168	1,138,370	114,202	11.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	25,239	23,650	23,915	28,325	4,410	18.4 %
562 PRINTING & BINDING	128	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	5,260	4,300	4,300	4,300	0	0.0 %
586 EQUIP ADDITIONAL	304	2,470	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	30,931	30,870	28,665	33,075	4,410	15.4 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	2,962,132	3,777,019	3,627,978	3,811,416	183,438	5.1 %
RICHMOND VIRTUAL ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	128,224	133,564	5,340	4.2 %
513 INSTR. CLASS STAFF	167,886	76,167	2,273,960	2,398,042	124,082	5.5 %
514 OTHER PROFESSIONALS	0	0	80,841	88,678	7,837	9.7 %
516 CLERICAL	0	0	72,585	55,894	(16,691)	-23.0 %
523 N-INSTRUCTIONAL STAFF	27,824	5,000	225,000	5,000	(220,000)	-97.8 %
SALARIES TOTAL	195,710	81,167	2,780,610	2,681,178	(99,432)	-3.6 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
RICHMOND VIRTUAL ACADEMY						
BENEFITS						
531 HEALTH INSURANCE	18,249	23,054	296,538	432,434	135,896	45.8 %
532 GROUP LIFE INSURANCE	2,307	1,021	34,244	31,579	(2,665)	-7.8 %
533 SOCIAL SECURITY	14,590	5,826	195,498	204,724	9,226	4.7 %
534 RETIREMENT	30,690	13,833	453,445	471,224	17,779	3.9 %
BENEFITS TOTAL	65,836	43,734	979,725	1,139,961	160,236	16.4 %
OTHER EXPENDITURES						
544 TUITION	0	0	180,000	180,000	0	0.0 %
561 MATERIALS/SUPPLIES	8,731	5,000	17,725	17,160	(565)	-3.2 %
571 STAFF DEVELOPMENT	0	0	3,000	3,000	0	0.0 %
573 TRAVEL	0	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,731	10,000	205,725	205,160	(565)	-0.3 %
RICHMOND VIRTUAL ACADEMY TOTAL	270,277	134,901	3,966,060	4,026,299	60,239	1.5 %
SOUTHAMPTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	239,111	231,814	222,183	213,743	(8,440)	-3.8 %
513 INSTR. CLASS STAFF	2,321,859	2,628,868	2,700,472	2,823,117	122,645	4.5 %
514 OTHER PROFESSIONALS	0	257,041	267,911	267,818	(93)	0.0 %
515 TECHNICAL	49,143	92,816	89,210	70,778	(18,432)	-20.7 %
516 CLERICAL	71,755	74,774	84,451	88,858	4,407	5.2 %
519 LABORER	123,362	114,380	170,425	171,733	1,308	0.8 %
522 N-INSTRUCTIONAL ADMIN	27,058	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	272,343	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,240	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	851	0	0	0	0	0.0 %
SALARIES TOTAL	3,112,722	3,404,693	3,539,652	3,641,047	101,395	2.9 %
BENEFITS						
531 HEALTH INSURANCE	457,705	498,023	416,117	600,617	184,500	44.3 %
532 GROUP LIFE INSURANCE	37,688	44,236	46,047	41,744	(4,303)	-9.3 %
533 SOCIAL SECURITY	230,606	260,081	270,395	278,147	7,752	2.9 %
534 RETIREMENT	487,822	588,789	600,527	607,925	7,398	1.2 %
BENEFITS TOTAL	1,213,821	1,391,129	1,333,086	1,528,433	195,347	14.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	15,952	35,580	36,735	44,400	7,665	20.9 %
562 PRINTING & BINDING	2,362	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	1,257	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	2,074	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	21,645	48,930	50,085	57,750	7,665	15.3 %
SOUTHAMPTON ELEMENTARY TOTAL	4,348,188	4,844,752	4,922,823	5,227,230	304,407	6.2 %
SUMMER HILL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	104,978	104,978	106,206	110,672	4,466	4.2 %
513 INSTR. CLASS STAFF	704,423	863,464	765,872	830,375	64,503	8.4 %
515 TECHNICAL	239,619	272,258	319,744	373,572	53,828	16.8 %
516 CLERICAL	47,344	36,457	60,479	66,630	6,151	10.2 %
519 LABORER	44,444	44,444	53,956	44,715	(9,241)	-17.1 %
523 N-INSTRUCTIONAL STAFF	24,614	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	744	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,485	0	0	0	0	0.0 %
SALARIES TOTAL	1,171,651	1,321,601	1,306,257	1,425,964	119,707	9.2 %
BENEFITS						
531 HEALTH INSURANCE	231,766	220,430	211,576	303,041	91,465	43.2 %
532 GROUP LIFE INSURANCE	15,445	17,711	17,503	16,828	(675)	-3.9 %
533 SOCIAL SECURITY	84,621	101,102	99,928	109,083	9,155	9.2 %
534 RETIREMENT	199,935	233,290	220,753	237,250	16,497	7.5 %
BENEFITS TOTAL	531,767	572,533	549,760	666,202	116,442	21.2 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SUMMER HILL PRESCHOOL						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	1,188	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	33,316	27,000	27,000	27,000	0	0.0 %
OTHER EXPENDITURES TOTAL	34,504	27,000	27,000	27,000	0	0.0 %
SUMMER HILL PRESCHOOL TOTAL	1,737,922	1,921,134	1,883,017	2,119,166	236,149	12.5 %
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	218,518	218,518	221,061	230,307	9,246	4.2 %
513 INSTR. CLASS STAFF	1,467,964	1,406,942	1,599,346	1,433,354	(165,992)	-10.4 %
514 OTHER PROFESSIONALS	0	52,784	55,003	57,317	2,314	4.2 %
515 TECHNICAL	59,228	59,435	67,651	76,043	8,392	12.4 %
516 CLERICAL	52,815	52,815	57,040	70,984	13,944	24.4 %
519 LABORER	113,357	101,939	123,824	175,943	52,119	42.1 %
523 N-INSTRUCTIONAL STAFF	66,856	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	101	0	0	0	0	0.0 %
526 N-CLERICAL	522	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,731	0	0	0	0	0.0 %
SALARIES TOTAL	1,985,092	1,897,433	2,128,925	2,048,948	(79,977)	-3.8 %
BENEFITS						
531 HEALTH INSURANCE	387,910	337,284	342,557	523,120	180,563	52.7 %
532 GROUP LIFE INSURANCE	25,870	25,358	28,461	24,117	(4,344)	-15.3 %
533 SOCIAL SECURITY	144,751	144,775	162,479	156,360	(6,119)	-3.8 %
534 RETIREMENT	331,303	330,587	367,404	346,833	(20,571)	-5.6 %
BENEFITS TOTAL	889,834	838,004	900,901	1,050,430	149,529	16.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,137	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	18,473	17,090	18,455	20,975	2,520	13.7 %
562 PRINTING & BINDING	76	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	20,686	17,640	19,005	21,525	2,520	13.3 %
SWANSBORO ELEMENTARY SCHOOL TOTAL	2,895,612	2,753,077	3,048,831	3,120,903	72,072	2.4 %
WESTOVER HILLS ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	190,418	205,061	193,473	203,720	10,247	5.3 %
513 INSTR. CLASS STAFF	2,163,376	2,103,796	2,190,069	2,290,991	100,922	4.6 %
514 OTHER PROFESSIONALS	0	243,276	245,415	253,869	8,454	3.4 %
515 TECHNICAL	43,032	56,212	63,871	70,980	7,109	11.1 %
516 CLERICAL	50,509	50,509	54,550	97,991	43,441	79.6 %
519 LABORER	77,727	107,314	189,877	190,386	509	0.3 %
522 N-INSTRUCTIONAL ADMIN	(4,348)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	104,537	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,249	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,962	0	0	0	0	0.0 %
SALARIES TOTAL	2,646,462	2,771,168	2,942,255	3,112,937	170,682	5.8 %
BENEFITS						
531 HEALTH INSURANCE	481,562	430,671	420,757	651,219	230,462	54.8 %
532 GROUP LIFE INSURANCE	34,029	37,068	39,362	36,671	(2,691)	-6.8 %
533 SOCIAL SECURITY	194,115	211,612	224,700	237,750	13,050	5.8 %
534 RETIREMENT	444,358	488,029	510,328	541,314	30,986	6.1 %
BENEFITS TOTAL	1,154,064	1,167,380	1,195,147	1,466,954	271,807	22.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	29,645	33,365	35,570	35,675	105	0.3 %
571 STAFF DEVELOPMENT	0	5,000	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	4,133	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	33,778	43,365	45,570	45,675	105	0.2 %
WESTOVER HILLS ELEMENTARY TOTAL	3,834,304	3,981,913	4,182,972	4,625,566	442,594	10.6 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
WILLIAM FOX ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	244,590	221,672	248,707	259,166	10,459	4.2 %
513 INSTR. CLASS STAFF	2,326,897	2,628,254	2,420,898	2,390,740	(30,158)	-1.2 %
515 TECHNICAL	38,163	50,587	56,422	70,843	14,421	25.6 %
516 CLERICAL	97,305	103,417	106,210	118,225	12,015	11.3 %
519 LABORER	56,486	123,298	150,283	118,077	(32,206)	-21.4 %
522 N-INSTRUCTIONAL ADMIN	17,774	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	76,649	23,000	23,000	5,000	(18,000)	-78.3 %
526 N-CLERICAL	672	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,974	0	0	0	0	0.0 %
SALARIES TOTAL	2,860,510	3,150,228	3,005,520	2,962,051	(43,469)	-1.4 %
BENEFITS						
531 HEALTH INSURANCE	551,662	601,640	528,286	740,954	212,668	40.3 %
532 GROUP LIFE INSURANCE	37,009	41,906	39,966	34,894	(5,072)	-12.7 %
533 SOCIAL SECURITY	208,102	239,238	228,162	226,205	(1,957)	-0.9 %
534 RETIREMENT	486,525	552,348	520,627	514,807	(5,820)	-1.1 %
BENEFITS TOTAL	1,283,298	1,435,132	1,317,041	1,516,860	199,819	15.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	33,904	32,220	37,365	41,775	4,410	11.8 %
571 STAFF DEVELOPMENT	5,022	2,000	2,000	2,000	0	0.0 %
585 BUILDINGS	1,110,398	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL	196	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	1,149,520	38,220	43,365	47,775	4,410	10.2 %
WILLIAM FOX ELEMENTARY SCHOOL TOTAL	5,293,328	4,623,580	4,365,926	4,526,686	160,760	3.7 %
WOODVILLE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	185,065	205,889	203,121	223,798	20,677	10.2 %
513 INSTR. CLASS STAFF	1,328,905	2,062,116	2,122,392	2,039,206	(83,186)	-3.9 %
514 OTHER PROFESSIONALS	134,538	218,152	148,422	70,276	(78,146)	-52.7 %
515 TECHNICAL	122,591	106,125	137,934	154,925	16,991	12.3 %
516 CLERICAL	49,871	62,575	78,718	89,891	11,173	14.2 %
519 LABORER	153,031	159,880	191,216	215,768	24,552	12.8 %
522 N-INSTRUCTIONAL ADMIN	16,696	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	409,048	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	158	0	0	0	0	0.0 %
526 N-CLERICAL	39	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,757	0	0	0	0	0.0 %
SALARIES TOTAL	2,405,699	2,819,737	2,886,803	2,798,864	(87,939)	-3.0 %
BENEFITS						
531 HEALTH INSURANCE	395,745	510,536	362,257	582,056	219,799	60.7 %
532 GROUP LIFE INSURANCE	26,703	37,721	38,622	32,969	(5,653)	-14.6 %
533 SOCIAL SECURITY	176,879	215,328	220,460	213,730	(6,730)	-3.1 %
534 RETIREMENT	342,025	495,089	497,147	481,335	(15,812)	-3.2 %
BENEFITS TOTAL	941,352	1,258,674	1,118,486	1,310,090	191,604	17.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	22,102	23,705	21,615	21,090	(525)	-2.4 %
562 PRINTING & BINDING	0	900	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,705	4,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	1,275	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	27,082	31,605	27,615	27,090	(525)	-1.9 %
WOODVILLE ELEMENTARY SCHOOL TOTAL	3,374,133	4,110,016	4,032,904	4,136,044	103,140	2.6 %
SUB TEACHER/CLERICAL						
SALARIES						
526 N-CLERICAL	34	0	0	0	0	0.0 %
SALARIES TOTAL	34	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY24	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	BUDGET <u>FY26</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
SUB TEACHER/CLERICAL						
BENEFITS						
<u>533 SOCIAL SECURITY</u>	3	0	0	0	0	0.0 %
BENEFITS TOTAL	3	0	0	0	0	0.0 %
SUB TEACHER/CLERICAL TOTAL	37	0	0	0	0	0.0 %
CLARK SPRINGS						
OTHER EXPENDITURES						
<u>547 REPAIRS/MAINTENANCE</u>	5,672	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,672	0	0	0	0	0.0 %
TOTAL	121,863,409	129,890,580	137,240,066	142,785,656	5,545,590	4.0 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

SECONDARY EDUCATION

Secondary Education includes seven middle schools, five comprehensive high schools, three specialty high schools (including a middle school component), a Career/Technology 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 Success Academy
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.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

SECONDARY EDUCATION

Regional Schools

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

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

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

Alternative Education

RPS also offers a variety of alternative education programs and schools designed to meet the unique needs of students who 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
2025-26 Budget Report
AREA 02 SUMMARY

AREAS: 02 SECONDARY EDUCATION

<u>Object Class</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	57.0	5,313,567	5,607,904	6,339,926	6,577,645	237,719	3.7 %
513 INSTR. CLASS STAFF	987.0	57,100,557	63,995,635	67,143,674	65,693,377	(1,450,297)	-2.2 %
514 OTHER PROFESSIONALS	32.0	805,045	3,642,542	2,972,751	2,687,859	(284,892)	-9.6 %
515 TECHNICAL	64.0	1,706,226	2,013,757	2,326,898	2,508,355	181,457	7.8 %
516 CLERICAL	43.0	1,900,705	1,972,381	2,196,129	2,511,997	315,868	14.4 %
519 LABORER	147.0	4,797,734	5,375,101	6,410,109	7,127,805	717,696	11.2 %
PERSONNEL SERVICES TOTAL	1,330.0	71,623,834	82,607,320	87,389,487	87,107,038	(282,449)	-0.3 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		109,651	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,431,026	744,700	744,700	744,700	0	0.0 %
525 N-TECHNICAL/PARAPRO		20,668	0	0	0	0	0.0 %
526 N-CLERICAL		121,174	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		1,400	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		583,550	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		5,267,469	904,700	904,700	904,700	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		12,173,132	13,414,232	12,366,197	15,448,760	3,082,563	24.9 %
532 GROUP LIFE INSURANCE		959,710	1,104,216	1,167,007	1,025,408	(141,599)	-12.1 %
533 SOCIAL SECURITY		5,651,748	6,315,143	6,689,055	6,667,374	(21,681)	-0.3 %
534 RETIREMENT		12,510,841	14,539,843	15,151,097	15,053,763	(97,334)	-0.6 %
EMPLOYEE BENEFITS TOTAL		31,295,431	35,373,434	35,373,356	38,195,305	2,821,949	8.0 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		2,114,588	1,724,500	24,500	24,500	0	0.0 %
547 REPAIRS/MAINTENANCE		9,330	12,800	12,800	12,800	0	0.0 %
PURCHASED SERVICES TOTAL		2,123,918	1,737,300	37,300	37,300	0	0.0 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		51,008	0	25,000	40,000	15,000	60.0 %
OTHER CHARGES TOTAL		51,008	0	25,000	40,000	15,000	60.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,205,207	1,358,850	1,377,755	1,356,335	(21,420)	-1.6 %
562 PRINTING & BINDING		2,728	3,000	2,800	2,800	0	0.0 %
564 BOOKS & PERIODICALS		5,574	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,213,509	1,369,850	1,388,555	1,367,135	(21,420)	-1.5 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		90,224	119,360	124,540	124,540	0	0.0 %
572 DUES AND FEES		49,578	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		8,295	7,100	7,100	7,100	0	0.0 %
575 AWARDS		1,440	2,860	1,360	1,360	0	0.0 %
579 OTHER OPER EXPENSES		8,204	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		157,741	190,470	194,150	194,150	0	0.0 %
CAPITAL OUTLAY							
585 BUILDINGS		2,117,659	0	0	0	0	0.0 %
586 EQUIP ADDITIONAL		9,619	16,650	13,250	13,250	0	0.0 %
587 EQUIP REPLACEMENT		10	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		2,127,288	16,650	13,250	13,250	0	0.0 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		318,549	435,000	435,000	435,000	0	0.0 %
OTHER USES OF FUNDS TOTAL		318,549	435,000	435,000	435,000	0	0.0 %
02 SECONDARY EDUCATION TOTAL	1,330.0	114,178,747	122,634,724	125,760,798	128,293,878	2,533,080	2.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
ALBERT HILL MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	210,562	214,518	318,439	331,830	13,391	4.2 %
513 INSTR. CLASS STAFF	2,451,620	3,076,289	2,895,432	3,001,241	105,809	3.7 %
514 OTHER PROFESSIONALS	0	170,022	173,140	176,906	3,766	2.2 %
515 TECHNICAL	123,512	165,832	170,703	185,893	15,190	8.9 %
516 CLERICAL	81,105	81,105	90,367	98,707	8,340	9.2 %
519 LABORER	236,548	230,055	275,026	242,805	(32,221)	-11.7 %
522 N-INSTRUCTIONAL ADMIN	23,760	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	177,634	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	5,770	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	15,207	0	0	0	0	0.0 %
SALARIES TOTAL	3,325,718	3,953,321	3,938,607	4,052,882	114,275	2.9 %
BENEFITS						
531 HEALTH INSURANCE	545,562	665,143	573,459	827,083	253,624	44.2 %
532 GROUP LIFE INSURANCE	41,552	52,767	52,569	47,642	(4,927)	-9.4 %
533 SOCIAL SECURITY	244,383	301,252	300,114	308,855	8,741	2.9 %
534 RETIREMENT	536,989	696,315	688,422	718,979	30,557	4.4 %
BENEFITS TOTAL	1,368,486	1,715,477	1,614,564	1,902,559	287,995	17.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	56,406	52,690	52,690	56,365	3,675	7.0 %
562 PRINTING & BINDING	380	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	4,850	2,750	4,430	4,430	0	0.0 %
OTHER EXPENDITURES TOTAL	61,636	55,440	57,120	60,795	3,675	6.4 %
ALBERT HILL MIDDLE SCHOOL TOTAL	4,755,840	5,724,238	5,610,291	6,016,236	405,945	7.2 %
DOGWOOD MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	206,430	219,875	306,449	314,523	8,074	2.6 %
513 INSTR. CLASS STAFF	1,920,330	2,543,245	2,692,637	2,459,664	(232,973)	-8.7 %
514 OTHER PROFESSIONALS	0	163,293	166,143	169,634	3,491	2.1 %
515 TECHNICAL	80,627	96,636	74,405	131,434	57,029	76.6 %
516 CLERICAL	49,027	49,027	52,949	60,636	7,687	14.5 %
519 LABORER	209,673	256,681	290,228	380,143	89,915	31.0 %
522 N-INSTRUCTIONAL ADMIN	13,900	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	313,383	15,500	15,500	15,500	0	0.0 %
526 N-CLERICAL	1,519	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	16,125	0	0	0	0	0.0 %
SALARIES TOTAL	2,811,014	3,344,257	3,598,311	3,531,534	(66,777)	-1.9 %
BENEFITS						
531 HEALTH INSURANCE	506,309	675,823	515,624	651,381	135,757	26.3 %
532 GROUP LIFE INSURANCE	33,116	44,606	48,012	41,490	(6,522)	-13.6 %
533 SOCIAL SECURITY	204,776	254,656	274,083	268,967	(5,116)	-1.9 %
534 RETIREMENT	431,239	587,343	613,713	601,999	(11,714)	-1.9 %
BENEFITS TOTAL	1,175,440	1,562,428	1,451,432	1,563,837	112,405	7.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	34,440	50,505	42,725	41,990	(735)	-1.7 %
562 PRINTING & BINDING	0	200	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,663	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	36,103	54,705	46,725	45,990	(735)	-1.6 %
DOGWOOD MIDDLE SCHOOL TOTAL	4,022,557	4,961,390	5,096,468	5,141,361	44,893	0.9 %
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	320,797	330,533	334,386	341,961	7,575	2.3 %
513 INSTR. CLASS STAFF	3,040,709	3,223,219	3,381,826	3,361,448	(20,378)	-0.6 %
514 OTHER PROFESSIONALS	237,240	230,322	164,022	170,916	6,894	4.2 %
515 TECHNICAL	74,850	118,592	128,394	131,748	3,354	2.6 %
516 CLERICAL	78,781	90,112	95,478	112,830	17,352	18.2 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
519 LABORER	229,051	224,929	266,240	291,942	25,702	9.7 %
523 N-INSTRUCTIONAL STAFF	150,306	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,408	0	0	0	0	0.0 %
526 N-CLERICAL	5,798	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	32,327	0	0	0	0	0.0 %
SALARIES TOTAL	4,172,267	4,233,707	4,386,346	4,426,845	40,499	0.9 %
BENEFITS						
531 HEALTH INSURANCE	549,502	613,887	520,298	600,131	79,833	15.3 %
532 GROUP LIFE INSURANCE	53,264	56,524	58,180	52,042	(6,138)	-10.6 %
533 SOCIAL SECURITY	310,967	322,377	334,326	337,416	3,090	0.9 %
534 RETIREMENT	691,959	745,796	765,997	768,156	2,159	0.3 %
BENEFITS TOTAL	1,605,692	1,738,584	1,678,801	1,757,745	78,944	4.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	41,191	58,040	59,720	77,885	18,165	30.4 %
571 STAFF DEVELOPMENT	3,674	3,750	3,750	3,750	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
586 EQUIP ADDITIONAL	0	2,850	2,850	2,850	0	0.0 %
OTHER EXPENDITURES TOTAL	44,865	64,890	66,570	84,735	18,165	27.3 %
LUCILLE M. BROWN MIDDLE SCHOOL TOTAL	5,822,824	6,037,181	6,131,717	6,269,325	137,608	2.2 %
LUCILLE M. BROWN IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	338,886	436,310	533,882	518,297	(15,585)	-2.9 %
514 OTHER PROFESSIONALS	0	102,094	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	45,226	0	0	0	0	0.0 %
SALARIES TOTAL	384,112	538,404	533,882	518,297	(15,585)	-2.9 %
BENEFITS						
531 HEALTH INSURANCE	59,757	86,714	55,959	71,641	15,682	28.0 %
532 GROUP LIFE INSURANCE	4,600	7,214	7,155	6,117	(1,038)	-14.5 %
533 SOCIAL SECURITY	25,991	41,188	40,842	39,647	(1,195)	-2.9 %
534 RETIREMENT	61,203	97,385	93,816	91,199	(2,617)	-2.8 %
BENEFITS TOTAL	151,551	232,501	197,772	208,604	10,832	5.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	127	7,650	7,650	7,650	0	0.0 %
561 MATERIALS/SUPPLIES	1,693	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	3,250	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	1,355	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	6,425	29,300	29,300	29,300	0	0.0 %
LUCILLE M. BROWN IB MY PRG TOTAL	542,088	800,205	760,954	756,201	(4,753)	-0.6 %
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
512 INSTR. ADMINISTRATION	400,961	400,961	405,654	417,140	11,486	2.8 %
513 INSTR. CLASS STAFF	3,152,690	3,913,088	3,946,104	3,694,422	(251,682)	-6.4 %
514 OTHER PROFESSIONALS	0	261,903	264,909	191,034	(73,875)	-27.9 %
515 TECHNICAL	154,298	202,594	217,552	247,187	29,635	13.6 %
516 CLERICAL	124,680	124,680	134,614	181,333	46,719	34.7 %
519 LABORER	396,935	437,242	516,913	609,497	92,584	17.9 %
522 N-INSTRUCTIONAL ADMIN	24,040	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	275,725	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,870	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	63,210	0	0	0	0	0.0 %
SALARIES TOTAL	4,595,409	5,415,968	5,561,246	5,416,113	(145,133)	-2.6 %
BENEFITS						
531 HEALTH INSURANCE	671,117	777,165	638,408	943,580	305,172	47.8 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. MIDDLE SCH						
BENEFITS						
532 GROUP LIFE INSURANCE	57,092	71,573	73,508	63,019	(10,489)	-14.3 %
533 SOCIAL SECURITY	340,675	408,557	419,651	408,548	(11,103)	-2.6 %
534 RETIREMENT	736,204	937,058	938,644	900,326	(38,318)	-4.1 %
BENEFITS TOTAL	1,805,088	2,194,353	2,070,211	2,315,473	245,262	11.8 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	2,324	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	42,368	41,975	47,015	42,710	(4,305)	-9.2 %
562 PRINTING & BINDING	1,468	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	9,975	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	0	350	350	350	0	0.0 %
575 AWARDS	1,440	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	5,201	5,400	5,400	5,400	0	0.0 %
OTHER EXPENDITURES TOTAL	62,776	60,585	65,625	61,320	(4,305)	-6.6 %
MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL	6,463,273	7,670,906	7,697,082	7,792,906	95,824	1.2 %
RIVER CITY MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	433,301	444,896	450,100	470,913	20,813	4.6 %
513 INSTR. CLASS STAFF	6,157,220	7,178,256	6,946,013	6,765,479	(180,534)	-2.6 %
514 OTHER PROFESSIONALS	154,053	376,696	79,831	83,186	3,355	4.2 %
515 TECHNICAL	58,973	83,138	94,024	115,793	21,769	23.2 %
516 CLERICAL	213,179	218,505	235,888	238,701	2,813	1.2 %
519 LABORER	404,494	436,453	503,342	601,010	97,668	19.4 %
523 N-INSTRUCTIONAL STAFF	456,225	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	700	0	0	0	0	0.0 %
526 N-CLERICAL	432	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	33,501	0	0	0	0	0.0 %
SALARIES TOTAL	7,912,078	8,753,944	8,325,198	8,291,082	(34,116)	-0.4 %
BENEFITS						
531 HEALTH INSURANCE	1,231,356	1,361,963	1,126,811	1,381,968	255,157	22.6 %
532 GROUP LIFE INSURANCE	100,254	117,099	110,505	97,651	(12,854)	-11.6 %
533 SOCIAL SECURITY	585,253	668,057	635,647	633,033	(2,614)	-0.4 %
534 RETIREMENT	1,324,828	1,547,969	1,453,330	1,469,422	16,092	1.1 %
BENEFITS TOTAL	3,241,691	3,695,088	3,326,293	3,582,074	255,781	7.7 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	4,092	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	110,491	124,360	127,300	123,205	(4,095)	-3.2 %
571 STAFF DEVELOPMENT	3,928	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	6,315	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	124,826	131,460	134,400	130,305	(4,095)	-3.0 %
RIVER CITY MIDDLE SCHOOL TOTAL	11,278,595	12,580,492	11,785,891	12,003,461	217,570	1.8 %
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	334,500	336,380	432,143	450,268	18,125	4.2 %
513 INSTR. CLASS STAFF	3,629,588	3,882,140	4,214,155	4,158,507	(55,648)	-1.3 %
514 OTHER PROFESSIONALS	0	259,551	89,403	93,160	3,757	4.2 %
515 TECHNICAL	57,188	54,566	90,909	102,127	11,218	12.3 %
516 CLERICAL	129,882	127,287	146,431	155,500	9,069	6.2 %
519 LABORER	268,212	273,370	332,108	388,842	56,734	17.1 %
522 N-INSTRUCTIONAL ADMIN	5,250	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	216,895	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,928	0	0	0	0	0.0 %
526 N-CLERICAL	2,089	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	44,362	0	0	0	0	0.0 %
SALARIES TOTAL	4,691,894	4,948,794	5,320,649	5,363,904	43,255	0.8 %
BENEFITS						
531 HEALTH INSURANCE	846,315	892,371	836,181	1,147,699	311,518	37.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

<u>Object Class</u>	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
THOMAS C. BOUSHALL MIDDLE						
BENEFITS						
532 GROUP LIFE INSURANCE	59,425	66,108	71,096	63,114	(7,982)	-11.2 %
533 SOCIAL SECURITY	334,780	377,193	405,837	409,140	3,303	0.8 %
534 RETIREMENT	774,476	875,165	937,215	938,749	1,534	0.2 %
BENEFITS TOTAL	2,014,996	2,210,837	2,250,329	2,558,702	308,373	13.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	2,868	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	56,630	65,715	74,325	65,610	(8,715)	-11.7 %
571 STAFF DEVELOPMENT	5,934	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	65,432	71,715	80,325	71,610	(8,715)	-10.8 %
THOMAS C. BOUSHALL MIDDLE TOTAL	6,772,322	7,231,346	7,651,303	7,994,216	342,913	4.5 %
THOMAS H. HENDERSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	397,798	405,727	401,868	457,433	55,565	13.8 %
513 INSTR. CLASS STAFF	2,032,270	2,618,565	2,679,524	2,724,242	44,718	1.7 %
514 OTHER PROFESSIONALS	0	147,310	146,771	147,074	303	0.2 %
515 TECHNICAL	87,156	27,595	100,886	120,657	19,771	19.6 %
516 CLERICAL	88,574	83,147	100,864	111,122	10,258	10.2 %
519 LABORER	222,292	331,556	413,736	354,938	(58,798)	-14.2 %
523 N-INSTRUCTIONAL STAFF	339,913	15,500	15,500	15,500	0	0.0 %
526 N-CLERICAL	3,173	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	25,808	0	0	0	0	0.0 %
SALARIES TOTAL	3,196,984	3,629,400	3,859,149	3,930,966	71,817	1.9 %
BENEFITS						
531 HEALTH INSURANCE	510,092	542,453	534,070	756,282	222,212	41.6 %
532 GROUP LIFE INSURANCE	37,931	48,425	51,504	46,204	(5,300)	-10.3 %
533 SOCIAL SECURITY	234,597	276,478	294,034	299,524	5,490	1.9 %
534 RETIREMENT	490,581	627,460	645,099	673,016	27,917	4.3 %
BENEFITS TOTAL	1,273,201	1,494,816	1,524,707	1,775,026	250,319	16.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	37,054	49,340	51,335	50,075	(1,260)	-2.5 %
571 STAFF DEVELOPMENT	18,621	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	55,675	53,340	55,335	54,075	(1,260)	-2.3 %
THOMAS H. HENDERSON MIDDLE TOTAL	4,525,860	5,177,556	5,439,191	5,760,067	320,876	5.9 %
ARMSTRONG HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	411,451	460,527	451,475	475,469	23,994	5.3 %
513 INSTR. CLASS STAFF	4,715,565	5,138,581	5,207,012	5,233,670	26,658	0.5 %
514 OTHER PROFESSIONALS	0	276,531	279,059	0	(279,059)	-100.0 %
515 TECHNICAL	183,857	206,027	225,061	224,507	(554)	-0.2 %
516 CLERICAL	98,414	141,439	149,322	127,055	(22,267)	-14.9 %
519 LABORER	299,402	476,771	487,134	520,829	33,695	6.9 %
522 N-INSTRUCTIONAL ADMIN	20,089	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	494,248	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	350	0	0	0	0	0.0 %
526 N-CLERICAL	14,191	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	77,210	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,314,777	6,821,876	6,921,063	6,703,530	(217,533)	-3.1 %
BENEFITS						
531 HEALTH INSURANCE	924,666	1,052,912	923,126	1,221,949	298,823	32.4 %
532 GROUP LIFE INSURANCE	74,784	87,941	89,239	76,006	(13,233)	-14.8 %
533 SOCIAL SECURITY	464,386	511,763	520,662	504,016	(16,646)	-3.2 %
534 RETIREMENT	980,991	1,162,316	1,151,652	1,109,661	(41,991)	-3.6 %
BENEFITS TOTAL	2,444,827	2,814,932	2,684,679	2,911,632	226,953	8.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
ARMSTRONG HIGH SCHOOL						
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,827	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	89,535	90,855	81,095	83,090	1,995	2.5 %
571 STAFF DEVELOPMENT	10,623	7,210	7,210	7,210	0	0.0 %
575 AWARDS	0	1,500	0	0	0	0.0 %
594 VHSL ACTIVITIES	78,796	85,000	85,000	85,000	0	0.0 %
OTHER EXPENDITURES TOTAL	180,781	184,565	173,305	175,300	1,995	1.2 %
ARMSTRONG HIGH SCHOOL TOTAL	8,940,385	9,821,373	9,779,047	9,790,462	11,415	0.1 %
FRANKLIN MILITARY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	268,102	265,102	268,131	279,144	11,013	4.1 %
513 INSTR. CLASS STAFF	2,548,074	2,521,730	2,654,578	2,666,192	11,614	0.4 %
514 OTHER PROFESSIONALS	68,630	127,925	61,790	64,387	2,597	4.2 %
515 TECHNICAL	24,785	29,823	28,140	31,569	3,429	12.2 %
516 CLERICAL	92,040	94,780	102,322	112,677	10,355	10.1 %
519 LABORER	131,197	115,569	209,564	234,306	24,742	11.8 %
523 N-INSTRUCTIONAL STAFF	72,403	20,500	20,500	20,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	550	0	0	0	0	0.0 %
526 N-CLERICAL	180	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,744	0	0	0	0	0.0 %
SALARIES TOTAL	3,213,705	3,175,429	3,345,025	3,408,775	63,750	1.9 %
BENEFITS						
531 HEALTH INSURANCE	489,428	480,910	468,316	597,486	129,170	27.6 %
532 GROUP LIFE INSURANCE	41,830	42,278	44,551	39,980	(4,571)	-10.3 %
533 SOCIAL SECURITY	236,857	240,062	254,703	259,583	4,880	1.9 %
534 RETIREMENT	542,948	557,768	587,945	588,792	847	0.1 %
BENEFITS TOTAL	1,311,063	1,321,018	1,355,515	1,485,841	130,326	9.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	346	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	323	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	84,967	81,920	89,900	88,955	(945)	-1.1 %
OTHER EXPENDITURES TOTAL	85,636	81,920	89,900	88,955	(945)	-1.1 %
FRANKLIN MILITARY ACADEMY TOTAL	4,610,404	4,578,367	4,790,440	4,983,571	193,131	4.0 %
HUGUENOT HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	401,768	507,417	535,723	548,326	12,603	2.4 %
513 INSTR. CLASS STAFF	6,811,486	7,140,716	7,381,354	7,729,539	348,185	4.7 %
514 OTHER PROFESSIONALS	58,990	218,851	221,338	284,704	63,366	28.6 %
515 TECHNICAL	110,148	207,183	259,448	280,578	21,130	8.1 %
516 CLERICAL	160,804	140,970	158,064	175,305	17,241	10.9 %
519 LABORER	408,368	399,617	538,440	582,284	43,844	8.1 %
522 N-INSTRUCTIONAL ADMIN	22,612	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	577,791	107,000	107,000	107,000	0	0.0 %
526 N-CLERICAL	8,815	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	62,365	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	8,623,147	8,736,754	9,216,367	9,722,736	506,369	5.5 %
BENEFITS						
531 HEALTH INSURANCE	1,320,002	1,321,553	1,236,722	1,570,087	333,365	27.0 %
532 GROUP LIFE INSURANCE	106,942	115,446	121,860	113,290	(8,570)	-7.0 %
533 SOCIAL SECURITY	637,933	657,215	696,256	734,970	38,714	5.6 %
534 RETIREMENT	1,411,373	1,531,999	1,605,495	1,678,673	73,178	4.6 %
BENEFITS TOTAL	3,476,250	3,626,213	3,660,333	4,097,020	436,687	11.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	1,116	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	168,893	168,855	174,885	164,805	(10,080)	-5.8 %
571 STAFF DEVELOPMENT	1,650	1,500	5,000	5,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
HUGUENOT HIGH SCHOOL						
OTHER EXPENDITURES						
573 TRAVEL	1,731	2,500	2,500	2,500	0	0.0 %
594 VHSL ACTIVITIES	76,151	100,000	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	249,541	272,855	282,385	272,305	(10,080)	-3.6 %
HUGUENOT HIGH SCHOOL TOTAL	12,348,938	12,635,822	13,159,085	14,092,061	932,976	7.1 %
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	373,424	374,624	378,993	355,609	(23,384)	-6.2 %
513 INSTR. CLASS STAFF	3,821,170	3,893,294	4,111,022	4,073,207	(37,815)	-0.9 %
514 OTHER PROFESSIONALS	0	105,059	108,196	115,364	7,168	6.6 %
515 TECHNICAL	75,600	58,479	62,308	67,785	5,477	8.8 %
516 CLERICAL	133,070	159,218	186,635	190,091	3,456	1.9 %
519 LABORER	494,182	386,332	444,435	449,629	5,194	1.2 %
523 N-INSTRUCTIONAL STAFF	221,261	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	300	0	0	0	0	0.0 %
526 N-CLERICAL	22,474	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	46,912	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,188,393	5,099,006	5,413,589	5,373,685	(39,904)	-0.7 %
BENEFITS						
531 HEALTH INSURANCE	793,213	824,212	753,380	909,953	156,573	20.8 %
532 GROUP LIFE INSURANCE	64,780	66,695	70,906	61,970	(8,936)	-12.6 %
533 SOCIAL SECURITY	383,496	380,690	405,339	402,282	(3,057)	-0.8 %
534 RETIREMENT	832,975	863,830	904,632	887,296	(17,336)	-1.9 %
BENEFITS TOTAL	2,074,464	2,135,427	2,134,257	2,261,501	127,244	6.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	78,751	69,840	76,115	74,540	(1,575)	-2.1 %
571 STAFF DEVELOPMENT	3,808	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	10	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	77,618	75,000	75,000	75,000	0	0.0 %
OTHER EXPENDITURES TOTAL	160,187	148,840	155,115	153,540	(1,575)	-1.0 %
JOHN MARSHALL HIGH SCHOOL TOTAL	7,423,044	7,383,273	7,702,961	7,788,726	85,765	1.1 %
OPEN HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	116,827	116,827	118,194	123,163	4,969	4.2 %
513 INSTR. CLASS STAFF	1,003,226	1,039,122	991,639	990,502	(1,137)	-0.1 %
514 OTHER PROFESSIONALS	0	59,821	62,338	64,959	2,621	4.2 %
516 CLERICAL	48,874	49,027	52,949	65,434	12,485	23.6 %
519 LABORER	34,274	34,274	41,610	104,170	62,560	150.3 %
523 N-INSTRUCTIONAL STAFF	46,679	12,500	12,500	12,500	0	0.0 %
526 N-CLERICAL	1,440	0	0	0	0	0.0 %
SALARIES TOTAL	1,251,320	1,311,571	1,279,230	1,360,728	81,498	6.4 %
BENEFITS						
531 HEALTH INSURANCE	274,076	256,405	256,766	342,918	86,152	33.6 %
532 GROUP LIFE INSURANCE	16,079	17,405	16,977	15,909	(1,068)	-6.3 %
533 SOCIAL SECURITY	93,437	99,764	97,288	103,520	6,232	6.4 %
534 RETIREMENT	210,092	231,202	225,750	232,574	6,824	3.0 %
BENEFITS TOTAL	593,684	604,776	596,781	694,921	98,140	16.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	19,043	19,720	24,590	24,590	0	0.0 %
571 STAFF DEVELOPMENT	337	2,200	2,200	2,200	0	0.0 %
586 EQUIP ADDITIONAL	1,796	3,400	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	21,176	25,320	26,790	26,790	0	0.0 %
OPEN HIGH SCHOOL TOTAL	1,866,180	1,941,667	1,902,801	2,082,439	179,638	9.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	122,391	122,391	123,823	129,029	5,206	4.2 %
513 INSTR. CLASS STAFF	1,409,416	1,496,648	1,534,239	1,445,410	(88,829)	-5.8 %
515 TECHNICAL	24,209	24,852	28,286	31,796	3,510	12.4 %
516 CLERICAL	44,678	44,678	48,212	74,868	26,656	55.3 %
519 LABORER	166,737	110,134	252,675	249,398	(3,277)	-1.3 %
523 N-INSTRUCTIONAL STAFF	87,318	13,900	13,900	13,900	0	0.0 %
526 N-CLERICAL	145	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	42,247	0	0	0	0	0.0 %
SALARIES TOTAL	1,897,141	1,812,603	2,001,135	1,944,401	(56,734)	-2.8 %
BENEFITS						
531 HEALTH INSURANCE	310,516	296,900	296,800	372,678	75,878	25.6 %
532 GROUP LIFE INSURANCE	23,899	24,102	26,630	22,778	(3,852)	-14.5 %
533 SOCIAL SECURITY	136,045	137,984	152,403	148,066	(4,337)	-2.8 %
534 RETIREMENT	304,551	312,700	334,621	322,758	(11,863)	-3.5 %
BENEFITS TOTAL	775,011	771,686	810,454	866,280	55,826	6.9 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	34,478	0	25,000	40,000	15,000	60.0 %
561 MATERIALS/SUPPLIES	26,740	20,790	20,580	24,885	4,305	20.9 %
OTHER EXPENDITURES TOTAL	61,218	20,790	45,580	64,885	19,305	42.4 %
RICHMOND COMMUNITY HIGH TOTAL	2,733,370	2,605,079	2,857,169	2,875,566	18,397	0.6 %
RICHMOND HIGH SCHOOL FOR THE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	434,602	434,602	541,397	564,168	22,771	4.2 %
513 INSTR. CLASS STAFF	5,436,100	6,171,537	6,358,672	6,052,118	(306,554)	-4.8 %
514 OTHER PROFESSIONALS	188,938	227,581	303,585	326,559	22,974	7.6 %
515 TECHNICAL	148,934	82,324	159,379	147,599	(11,780)	-7.4 %
516 CLERICAL	162,468	175,605	251,110	254,627	3,517	1.4 %
519 LABORER	413,286	490,217	446,453	446,541	88	0.0 %
523 N-INSTRUCTIONAL STAFF	483,503	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,300	0	0	0	0	0.0 %
526 N-CLERICAL	15,965	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	25,757	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,312,853	7,703,866	8,182,596	7,913,612	(268,984)	-3.3 %
BENEFITS						
531 HEALTH INSURANCE	1,188,568	1,193,040	1,206,388	1,335,835	129,447	10.7 %
532 GROUP LIFE INSURANCE	91,719	101,600	108,019	91,946	(16,073)	-14.9 %
533 SOCIAL SECURITY	537,153	580,347	617,165	596,595	(20,570)	-3.3 %
534 RETIREMENT	1,203,988	1,349,866	1,424,614	1,364,084	(60,530)	-4.2 %
BENEFITS TOTAL	3,021,428	3,224,853	3,356,186	3,388,460	32,274	1.0 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	103	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	115,276	150,215	141,790	127,615	(14,175)	-10.0 %
571 STAFF DEVELOPMENT	6,166	5,000	5,000	5,000	0	0.0 %
585 BUILDINGS	2,117,659	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	23,926	100,000	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	2,263,130	255,215	246,790	232,615	(14,175)	-5.7 %
RICHMOND HIGH SCHOOL FOR THE ARTS TOTAL	12,597,411	11,183,934	11,785,572	11,534,687	(250,885)	-2.1 %
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	299,465	340,440	444,492	459,244	14,752	3.3 %
513 INSTR. CLASS STAFF	3,638,607	3,802,197	3,985,703	4,019,673	33,970	0.9 %
514 OTHER PROFESSIONALS	0	185,588	189,064	193,243	4,179	2.2 %
515 TECHNICAL	197,806	246,430	273,041	268,256	(4,785)	-1.8 %
516 CLERICAL	99,038	99,038	106,961	128,445	21,484	20.1 %
519 LABORER	415,194	447,022	554,239	573,010	18,771	3.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

<u>Object Class</u>	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
523 N-INSTRUCTIONAL STAFF	253,693	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	316	0	0	0	0	0.0 %
526 N-CLERICAL	815	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	45,316	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	4,950,250	5,242,715	5,675,500	5,763,871	88,371	1.6 %
BENEFITS						
531 HEALTH INSURANCE	877,270	933,775	923,408	1,146,537	223,129	24.2 %
532 GROUP LIFE INSURANCE	62,229	68,615	74,421	66,576	(7,845)	-10.5 %
533 SOCIAL SECURITY	361,802	392,168	425,374	432,131	6,757	1.6 %
534 RETIREMENT	805,822	899,565	956,929	965,598	8,669	0.9 %
BENEFITS TOTAL	2,107,123	2,294,123	2,380,132	2,610,842	230,710	9.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	83,281	87,110	86,770	83,095	(3,675)	-4.2 %
571 STAFF DEVELOPMENT	3,300	5,000	5,000	5,000	0	0.0 %
594 VHSL ACTIVITIES	62,058	75,000	75,000	75,000	0	0.0 %
OTHER EXPENDITURES TOTAL	148,639	167,110	166,770	163,095	(3,675)	-2.2 %
THOMAS JEFFERSON HIGH SCHOOL TOTAL	7,206,012	7,703,948	8,222,402	8,537,808	315,406	3.8 %
THOMAS JEFFERSON IB DIPLOMA PRG						
SALARIES						
523 N-INSTRUCTIONAL STAFF	5,970	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	1,400	0	0	0	0	0.0 %
SALARIES TOTAL	7,370	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	564	0	0	0	0	0.0 %
BENEFITS TOTAL	564	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	12,600	12,600	12,600	0	0.0 %
561 MATERIALS/SUPPLIES	21,403	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	5,574	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	8,628	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	38,198	40,700	40,700	40,700	0	0.0 %
OTHER EXPENDITURES TOTAL	73,803	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB DIPLOMA PRG TOTAL	81,737	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	545,645	530,089	546,438	478,542	(67,896)	-12.4 %
514 OTHER PROFESSIONALS	0	87,583	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	6,424	0	0	0	0	0.0 %
SALARIES TOTAL	552,069	617,672	546,438	478,542	(67,896)	-12.4 %
BENEFITS						
531 HEALTH INSURANCE	94,652	104,029	77,903	105,432	27,529	35.3 %
532 GROUP LIFE INSURANCE	7,346	8,276	7,321	5,647	(1,674)	-22.9 %
533 SOCIAL SECURITY	40,501	47,251	41,805	36,607	(5,198)	-12.4 %
534 RETIREMENT	97,752	111,683	99,144	86,550	(12,594)	-12.7 %
BENEFITS TOTAL	240,251	271,239	226,173	234,236	8,063	3.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	4,250	4,250	4,250	0	0.0 %
561 MATERIALS/SUPPLIES	968	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	1,120	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	10,025	11,450	11,450	11,450	0	0.0 %
OTHER EXPENDITURES TOTAL	12,113	37,250	37,250	37,250	0	0.0 %
THOMAS JEFFERSON IB MY PRG TOTAL	804,433	926,161	809,861	750,028	(59,833)	-7.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
AMELIA STREET SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	143,893	143,893	145,561	151,632	6,071	4.2 %
513 INSTR. CLASS STAFF	897,737	1,043,381	1,220,106	1,085,856	(134,250)	-11.0 %
514 OTHER PROFESSIONALS	97,193	209,888	160,043	160,546	503	0.3 %
515 TECHNICAL	178,257	225,668	221,532	244,716	23,184	10.5 %
516 CLERICAL	78,442	77,866	84,095	107,331	23,236	27.6 %
519 LABORER	29,052	80,592	92,416	117,779	25,363	27.4 %
523 N-INSTRUCTIONAL STAFF	39,929	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	176	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	9,960	0	0	0	0	0.0 %
SALARIES TOTAL	1,474,639	1,786,288	1,928,753	1,872,860	(55,893)	-2.9 %
BENEFITS						
531 HEALTH INSURANCE	247,041	326,028	280,079	317,421	37,342	13.3 %
532 GROUP LIFE INSURANCE	19,109	23,870	25,780	22,042	(3,738)	-14.5 %
533 SOCIAL SECURITY	108,690	135,592	147,163	142,887	(4,276)	-2.9 %
534 RETIREMENT	251,104	315,303	331,964	313,738	(18,226)	-5.5 %
BENEFITS TOTAL	625,944	800,793	784,986	796,088	11,102	1.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	46,743	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	879	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	1,285	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	249	2,100	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	49,156	55,900	55,900	55,900	0	0.0 %
AMELIA STREET SCHOOL TOTAL	2,149,739	2,642,981	2,769,639	2,724,848	(44,791)	-1.6 %
RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	113,883	113,883	115,215	120,061	4,846	4.2 %
513 INSTR. CLASS STAFF	362,996	360,578	366,086	356,499	(9,587)	-2.6 %
514 OTHER PROFESSIONALS	0	161,265	160,669	161,002	333	0.2 %
515 TECHNICAL	77,416	55,860	62,004	69,671	7,667	12.4 %
516 CLERICAL	40,400	40,400	43,632	66,549	22,917	52.5 %
523 N-INSTRUCTIONAL STAFF	31,593	37,500	37,500	37,500	0	0.0 %
SALARIES TOTAL	626,288	769,486	785,106	811,282	26,176	3.3 %
BENEFITS						
531 HEALTH INSURANCE	60,979	93,912	93,912	134,430	40,518	43.1 %
532 GROUP LIFE INSURANCE	8,073	9,809	10,018	9,130	(888)	-8.9 %
533 SOCIAL SECURITY	46,612	55,998	57,192	59,194	2,002	3.5 %
534 RETIREMENT	104,461	131,651	133,784	134,835	1,051	0.8 %
BENEFITS TOTAL	220,125	291,370	294,906	337,589	42,683	14.5 %
OTHER EXPENDITURES						
552 STUDENT TRANSPORTATION	6,745	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	6,870	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	1,440	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	8,204	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	2,621	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,880	20,700	20,700	20,700	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY TOTAL	872,293	1,081,556	1,100,712	1,169,571	68,859	6.3 %
RICHMOND SUCCESS ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	131,471	136,204	230,237	239,418	9,181	4.0 %
513 INSTR. CLASS STAFF	562,801	453,893	1,705,800	1,703,006	(2,794)	-0.2 %
514 OTHER PROFESSIONALS	0	193,990	197,255	201,283	4,028	2.0 %
515 TECHNICAL	0	27,276	31,046	0	(31,046)	-100.0 %
519 LABORER	189,769	246,871	244,131	428,303	184,172	75.4 %
523 N-INSTRUCTIONAL STAFF	18,495	5,300	5,300	5,300	0	0.0 %
526 N-CLERICAL	44,050	25,000	25,000	25,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
RICHMOND SUCCESS ACADEMY						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	13,208	0	0	0	0	0.0 %
SALARIES TOTAL	959,794	1,088,534	2,438,769	2,602,310	163,541	6.7 %
BENEFITS						
531 HEALTH INSURANCE	113,217	165,237	339,760	262,164	(77,596)	-22.8 %
532 GROUP LIFE INSURANCE	11,197	14,181	32,276	30,349	(1,927)	-6.0 %
533 SOCIAL SECURITY	71,319	80,751	184,245	196,754	12,509	6.8 %
534 RETIREMENT	138,815	178,172	411,012	441,764	30,752	7.5 %
BENEFITS TOTAL	334,548	438,341	967,293	931,031	(36,262)	-3.7 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,114,461	1,700,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	15,647	35,570	35,570	35,570	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	(27)	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	2,130,081	1,739,570	39,570	39,570	0	0.0 %
RICHMOND SUCCESS ACADEMY TOTAL	3,424,423	3,266,445	3,445,632	3,572,911	127,279	3.7 %
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	191,942	239,104	241,902	248,543	6,641	2.7 %
513 INSTR. CLASS STAFF	2,220,482	2,942,600	2,911,126	2,296,116	(615,010)	-21.1 %
514 OTHER PROFESSIONALS	0	77,269	80,518	83,902	3,384	4.2 %
515 TECHNICAL	48,610	100,882	99,780	74,739	(25,041)	-25.1 %
516 CLERICAL	129,039	142,040	104,207	143,381	39,174	37.6 %
519 LABORER	215,465	274,492	370,903	394,027	23,124	6.2 %
523 N-INSTRUCTIONAL STAFF	109,329	5,500	5,500	5,500	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	22,293	0	0	0	0	0.0 %
SALARIES TOTAL	2,937,160	3,781,887	3,813,936	3,246,208	(567,728)	-14.9 %
BENEFITS						
531 HEALTH INSURANCE	504,850	635,086	558,273	529,579	(28,694)	-5.1 %
532 GROUP LIFE INSURANCE	38,037	49,678	50,088	37,432	(12,656)	-25.3 %
533 SOCIAL SECURITY	214,911	288,690	291,345	247,906	(43,439)	-14.9 %
534 RETIREMENT	492,609	644,535	633,754	544,230	(89,524)	-14.1 %
BENEFITS TOTAL	1,250,407	1,617,989	1,533,460	1,359,147	(174,313)	-11.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,116	12,800	12,800	12,800	0	0.0 %
561 MATERIALS/SUPPLIES	66,816	84,300	84,300	84,300	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	72,932	97,600	97,600	97,600	0	0.0 %
RICHMOND TECHNICAL CENTER TOTAL	4,260,499	5,497,476	5,444,996	4,702,955	(742,041)	-13.6 %
ASPRIE ACADEMY						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	128,650	128,650	100.0 %
515 TECHNICAL	0	0	0	32,300	32,300	100.0 %
516 CLERICAL	0	0	0	59,086	59,086	100.0 %
519 LABORER	0	0	0	53,001	53,001	100.0 %
SALARIES TOTAL	0	0	0	273,037	273,037	100.0 %
BENEFITS						
531 HEALTH INSURANCE	0	0	0	48,959	48,959	100.0 %
532 GROUP LIFE INSURANCE	0	0	0	3,221	3,221	100.0 %
533 SOCIAL SECURITY	0	0	0	20,887	20,887	100.0 %
534 RETIREMENT	0	0	0	46,234	46,234	100.0 %
BENEFITS TOTAL	0	0	0	119,301	119,301	100.0 %
ASPRIE ACADEMY TOTAL	0	0	0	392,338	392,338	100.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
512 INSTR. ADMINISTRATION	0	0	95,744	99,771	4,027	4.2 %
513 INSTR. CLASS STAFF	403,940	590,157	880,326	751,097	(129,229)	-14.7 %
514 OTHER PROFESSIONALS	0	0	64,677	0	(64,677)	-100.0 %
516 CLERICAL	48,212	33,457	52,029	48,319	(3,710)	-7.1 %
519 LABORER	33,604	122,924	130,516	105,351	(25,165)	-19.3 %
523 N-INSTRUCTIONAL STAFF	7,081	0	0	0	0	0.0 %
526 N-CLERICAL	90	0	0	0	0	0.0 %
SALARIES TOTAL	492,927	746,538	1,223,292	1,004,538	(218,754)	-17.9 %
BENEFITS						
531 HEALTH INSURANCE	54,645	114,714	150,554	173,567	23,013	15.3 %
532 GROUP LIFE INSURANCE	6,454	10,004	16,392	11,853	(4,539)	-27.7 %
533 SOCIAL SECURITY	36,617	57,110	93,581	76,846	(16,735)	-17.9 %
534 RETIREMENT	85,881	134,762	213,565	175,130	(38,435)	-18.0 %
BENEFITS TOTAL	183,597	316,590	474,092	437,396	(36,696)	-7.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	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	676,524	1,088,128	1,722,384	1,466,934	(255,450)	-14.8 %
TOTAL	114,178,751	122,634,724	125,760,798	128,293,878	2,533,080	2.0 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

SCHOOL BOARD

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

School Board Clerk

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

Internal Audit

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

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
AREA 03 SUMMARY

AREAS: 03 SCHOOL BOARD

<u>Object Class</u>	<u>FTE FY26</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	117,275	180,555	171,301	178,420	7,119	4.2 %
514 OTHER PROFESSIONALS	2.0	185,200	190,672	190,672	212,201	21,529	11.3 %
516 CLERICAL	1.0	35,226	46,953	76,823	76,625	(198)	-0.3 %
PERSONNEL SERVICES TOTAL	4.0	337,701	418,180	438,796	467,246	28,450	6.5 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		88,500	91,000	136,000	182,000	46,000	33.8 %
524 N-OTHER PROFESSIONALS		6,420	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		94,920	91,000	136,000	182,000	46,000	33.8 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		40,636	36,641	26,452	41,333	14,881	56.3 %
532 GROUP LIFE INSURANCE		4,606	5,603	5,879	5,522	(357)	-6.1 %
533 SOCIAL SECURITY		32,117	35,998	43,976	49,294	5,318	12.1 %
534 RETIREMENT		61,291	74,561	80,982	80,095	(887)	-1.1 %
EMPLOYEE BENEFITS TOTAL		138,650	152,803	157,289	176,244	18,955	12.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		0	3,500	0	0	0	0.0 %
543 PROFESSIONAL SERVICE		469,741	440,000	540,000	500,000	(40,000)	-7.4 %
546 NON-PROF SERVICES		850	31,500	31,500	46,500	15,000	47.6 %
PURCHASED SERVICES TOTAL		470,591	475,000	571,500	546,500	(25,000)	-4.4 %
OTHER CHARGES							
551 ADVERTISING		978	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		978	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		14,937	6,535	4,535	4,535	0	0.0 %
562 PRINTING & BINDING		146	1,300	800	800	0	0.0 %
563 MEALS		9,409	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		24,492	19,650	17,150	17,150	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		4,863	0	7,500	17,500	10,000	133.3 %
572 DUES AND FEES		61,623	68,950	68,950	68,950	0	0.0 %
573 TRAVEL		1,344	3,200	3,250	3,250	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		67,830	72,150	79,700	89,700	10,000	12.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		10,200	10,200	160,200	10,200	(150,000)	-93.6 %
CAPITAL OUTLAY TOTAL		10,200	10,200	160,200	10,200	(150,000)	-93.6 %
03 SCHOOL BOARD TOTAL	4.0	1,145,362	1,240,083	1,561,735	1,490,140	(71,595)	-4.6 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	113,105	104,305	104,305	112,206	7,901	7.6 %
516 CLERICAL	35,226	46,953	76,823	76,625	(198)	-0.3 %
521 N-SB & ADMINISTRATION	88,500	91,000	136,000	182,000	46,000	33.8 %
SALARIES TOTAL	236,831	242,258	317,128	370,831	53,703	16.9 %
BENEFITS						
531 HEALTH INSURANCE	10,565	20,754	10,565	12,589	2,024	19.2 %
532 GROUP LIFE INSURANCE	1,912	2,027	2,427	2,228	(199)	-8.2 %
533 SOCIAL SECURITY	17,993	18,533	24,264	28,369	4,105	16.9 %
534 RETIREMENT	25,446	26,969	31,336	30,800	(536)	-1.7 %
BENEFITS TOTAL	55,916	68,283	68,592	73,986	5,394	7.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	0	15,000	15,000	100.0 %
551 ADVERTISING	978	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	7,402	3,535	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	146	800	800	800	0	0.0 %
563 MEALS	8,509	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS	0	2,020	2,020	2,020	0	0.0 %
571 STAFF DEVELOPMENT	0	0	0	10,000	10,000	100.0 %
572 DUES AND FEES	61,223	67,950	67,950	67,950	0	0.0 %
573 TRAVEL	930	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	10,200	10,200	160,200	10,200	(150,000)	-93.6 %
OTHER EXPENDITURES TOTAL	89,388	97,400	247,400	122,400	(125,000)	-50.5 %
SCHOOL BOARD TOTAL	382,135	407,941	633,120	567,217	(65,903)	-10.4 %
DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	2,250	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,250	3,500	3,500	3,500	0	0.0 %
DISTRICT 2						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
OTHER EXPENDITURES TOTAL	0	3,500	3,500	3,500	0	0.0 %
DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	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	350	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	1,360	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
DISTRICT 5						
OTHER EXPENDITURES						
573 TRAVEL	232	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,942	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	750	0	0	0	0	0.0 %
563 MEALS	900	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	160	0	0	0	0	0.0 %
573 TRAVEL	560	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,370	3,500	3,500	3,500	0	0.0 %
DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	250	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	770	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,374	0	0	0	0	0.0 %
573 TRAVEL	(388)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,006	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	500	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	500	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	150	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	150	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	469,741	440,000	440,000	500,000	60,000	13.6 %
OTHER EXPENDITURES TOTAL	469,741	440,000	440,000	500,000	60,000	13.6 %
INTERNAL AUDIT						
SALARIES						
511 ADMINISTRATION	117,275	180,555	171,301	178,420	7,119	4.2 %
514 OTHER PROFESSIONALS	72,096	86,367	86,367	99,995	13,628	15.8 %
524 N-OTHER PROFESSIONALS	6,420	0	0	0	0	0.0 %
SALARIES TOTAL	195,791	266,922	257,668	278,415	20,747	8.1 %
BENEFITS						
531 HEALTH INSURANCE	30,072	15,887	15,887	28,744	12,857	80.9 %
532 GROUP LIFE INSURANCE	2,694	3,576	3,452	3,294	(158)	-4.6 %
533 SOCIAL SECURITY	14,124	17,465	19,712	20,925	1,213	6.2 %
534 RETIREMENT	35,845	47,592	49,646	49,295	(351)	-0.7 %
BENEFITS TOTAL	82,735	84,520	88,697	102,258	13,561	15.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	3,500	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
INTERNAL AUDIT						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	0	0	100,000	0	(100,000)	-100.0 %
561 MATERIALS/SUPPLIES	3,115	3,000	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	0	500	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,969	0	7,500	7,500	0	0.0 %
572 DUES AND FEES	400	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	11	1,200	1,250	1,250	0	0.0 %
OTHER EXPENDITURES TOTAL	5,495	9,200	110,750	10,750	(100,000)	-90.3 %
INTERNAL AUDIT TOTAL	284,021	360,642	457,115	391,423	(65,692)	-14.4 %
TOTAL	1,145,365	1,240,083	1,561,735	1,490,140	(71,595)	-4.6 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

SUPERINTENDENT'S OFFICE

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

The Chief of Staff is the liaison between the Superintendent and a variety of internal and external stakeholders. The Chief of Staff 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 Enrollment, Placement and 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 Annual Comprehensive Financial Report (ACFR). 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.

Enrollment, Placement and Planning

The Department of Enrollment, Placement and Planning 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
2025-26 Budget Report
AREA 04 SUMMARY

AREAS: 04 SUPERINTENDENT OFFICE

<u>Object Class</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	811,258	859,435	860,011	947,588	87,577	10.2 %
514 OTHER PROFESSIONALS	15.0	1,146,936	1,294,051	1,371,240	1,442,001	70,761	5.2 %
515 TECHNICAL	2.0	153,421	153,421	153,421	179,724	26,303	17.1 %
516 CLERICAL	15.0	565,136	553,246	573,635	974,592	400,957	69.9 %
PERSONNEL SERVICES TOTAL	37.0	2,676,751	2,860,153	2,958,307	3,543,905	585,598	19.8 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		25,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		40,545	41,000	39,015	29,726	(9,289)	-23.8 %
524 N-OTHER PROFESSIONALS		3,052	0	0	0	0	0.0 %
526 N-CLERICAL		30,080	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		98,677	41,000	39,015	29,726	(9,289)	-23.8 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		405,965	387,354	406,272	514,289	108,017	26.6 %
532 GROUP LIFE INSURANCE		35,420	38,327	39,644	41,816	2,172	5.5 %
533 SOCIAL SECURITY		196,272	209,470	223,862	265,037	41,175	18.4 %
534 RETIREMENT		471,297	509,940	523,558	601,460	77,902	14.9 %
EMPLOYEE BENEFITS TOTAL		1,108,954	1,145,091	1,193,336	1,422,602	229,266	19.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		73,124	114,575	107,000	128,500	21,500	20.1 %
543 PROFESSIONAL SERVICE		160,515	120,000	125,000	125,000	0	0.0 %
544 TUITION		399	3,800	2,000	0	(2,000)	-100.0 %
546 NON-PROF SERVICES		80,525	98,400	95,000	95,000	0	0.0 %
PURCHASED SERVICES TOTAL		314,563	336,775	329,000	348,500	19,500	5.9 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		82,452	76,200	74,000	71,500	(2,500)	-3.4 %
562 PRINTING & BINDING		136	4,900	1,500	0	(1,500)	-100.0 %
563 MEALS		2,170	1,450	500	500	0	0.0 %
564 BOOKS & PERIODICALS		341	450	500	500	0	0.0 %
568 PERMITS AND FEES		30	1,500	1,000	1,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		85,129	84,500	77,500	73,500	(4,000)	-5.2 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		2,223	0	0	0	0	0.0 %
572 DUES AND FEES		6,000	6,500	6,000	6,000	0	0.0 %
573 TRAVEL		3,544	2,763	6,200	6,000	(200)	-3.2 %
OTHER OPERATING EXPENSE TOTAL		11,767	9,263	12,200	12,000	(200)	-1.6 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		23,169	36,700	30,200	20,200	(10,000)	-33.1 %
OTHER USES OF FUNDS TOTAL		23,169	36,700	30,200	20,200	(10,000)	-33.1 %
04 SUPERINTENDENT OFFICE TOTAL	37.0	4,319,010	4,513,482	4,639,558	5,450,433	810,875	17.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

<u>Object Class</u>	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SUPERINTENDENT OFFICE						
SALARIES						
511 ADMINISTRATION	503,823	557,305	557,881	464,574	(93,307)	-16.7 %
514 OTHER PROFESSIONALS	162,947	0	0	109,334	109,334	100.0 %
516 CLERICAL	128,433	124,007	133,887	55,373	(78,514)	-58.6 %
521 N-SB & ADMINISTRATION	25,000	0	0	0	0	0.0 %
526 N-CLERICAL	516	0	0	0	0	0.0 %
SALARIES TOTAL	820,719	681,312	691,768	629,281	(62,487)	-9.0 %
BENEFITS						
531 HEALTH INSURANCE	75,829	51,209	51,209	55,146	3,937	7.7 %
532 GROUP LIFE INSURANCE	10,438	9,129	9,270	7,425	(1,845)	-19.9 %
533 SOCIAL SECURITY	54,506	41,906	47,486	40,597	(6,889)	-14.5 %
534 RETIREMENT	138,893	121,472	126,921	113,296	(13,625)	-10.7 %
BENEFITS TOTAL	279,666	223,716	234,886	216,464	(18,422)	-7.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,125	2,000	4,500	4,000	(500)	-11.1 %
562 PRINTING & BINDING	0	1,000	1,000	0	(1,000)	-100.0 %
563 MEALS	1,964	1,250	500	500	0	0.0 %
564 BOOKS & PERIODICALS	41	150	500	500	0	0.0 %
571 STAFF DEVELOPMENT	87	0	0	0	0	0.0 %
572 DUES AND FEES	6,000	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	3,106	600	5,000	5,000	0	0.0 %
596 RSV'D CONTINGENCIES	23,169	36,700	30,200	20,200	(10,000)	-33.1 %
OTHER EXPENDITURES TOTAL	40,492	47,700	47,700	36,200	(11,500)	-24.1 %
SUPERINTENDENT OFFICE TOTAL	1,140,877	952,728	974,354	881,945	(92,409)	-9.5 %
BUDGET DEPARTMENT						
SALARIES						
511 ADMINISTRATION	152,816	152,816	152,816	184,405	31,589	20.7 %
514 OTHER PROFESSIONALS	136,293	132,911	142,792	151,815	9,023	6.3 %
515 TECHNICAL	153,421	153,421	153,421	179,724	26,303	17.1 %
SALARIES TOTAL	442,530	439,148	449,029	515,944	66,915	14.9 %
BENEFITS						
531 HEALTH INSURANCE	62,309	62,310	62,310	75,282	12,972	20.8 %
532 GROUP LIFE INSURANCE	5,929	5,885	6,017	6,088	71	1.2 %
533 SOCIAL SECURITY	32,453	32,359	34,350	38,666	4,316	12.6 %
534 RETIREMENT	78,887	78,299	78,136	84,527	6,391	8.2 %
BENEFITS TOTAL	179,578	178,853	180,813	204,563	23,750	13.1 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	160,515	120,000	125,000	125,000	0	0.0 %
546 NON-PROF SERVICES	80,525	98,400	95,000	95,000	0	0.0 %
561 MATERIALS/SUPPLIES	1,089	5,000	4,500	3,500	(1,000)	-22.2 %
562 PRINTING & BINDING	0	2,000	0	0	0	0.0 %
573 TRAVEL	150	273	200	0	(200)	-100.0 %
OTHER EXPENDITURES TOTAL	242,279	225,673	224,700	223,500	(1,200)	-0.5 %
BUDGET DEPARTMENT TOTAL	864,387	843,674	854,542	944,007	89,465	10.5 %
ENROLLMENT, PLACEMENT & PLANNING						
SALARIES						
511 ADMINISTRATION	5,306	0	0	132,620	132,620	100.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
ENROLLMENT, PLACEMENT & PLANNING						
SALARIES						
514 OTHER PROFESSIONALS	179,035	349,939	443,993	467,208	23,215	5.2 %
516 CLERICAL	0	0	0	58,410	58,410	100.0 %
523 N-INSTRUCTIONAL STAFF	40,545	41,000	39,015	29,726	(9,289)	-23.8 %
SALARIES TOTAL	224,886	390,939	483,008	687,964	204,956	42.4 %
BENEFITS						
531 HEALTH INSURANCE	34,737	52,237	51,091	98,597	47,506	93.0 %
532 GROUP LIFE INSURANCE	2,373	4,689	5,950	7,767	1,817	30.5 %
533 SOCIAL SECURITY	16,209	29,907	36,952	52,629	15,677	42.4 %
534 RETIREMENT	31,569	62,375	82,835	119,423	36,588	44.2 %
BENEFITS TOTAL	84,888	149,208	176,828	278,416	101,588	57.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	73,124	114,575	100,000	121,500	21,500	21.5 %
561 MATERIALS/SUPPLIES	15,468	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	88,592	117,575	103,000	124,500	21,500	20.9 %
ENROLLMENT, PLACEMENT & PLANNING TOTAL	398,366	657,722	762,836	1,090,880	328,044	43.0 %
FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	149,314	149,314	149,314	165,989	16,675	11.2 %
514 OTHER PROFESSIONALS	568,497	711,038	784,455	713,644	(70,811)	-9.0 %
516 CLERICAL	436,702	429,239	439,748	860,809	421,061	95.8 %
524 N-OTHER PROFESSIONALS	3,052	0	0	0	0	0.0 %
526 N-CLERICAL	29,564	0	0	0	0	0.0 %
SALARIES TOTAL	1,187,129	1,289,591	1,373,517	1,740,442	366,925	26.7 %
BENEFITS						
531 HEALTH INSURANCE	233,090	221,598	241,662	285,264	43,602	18.0 %
532 GROUP LIFE INSURANCE	15,338	17,282	18,407	20,536	2,129	11.6 %
533 SOCIAL SECURITY	85,441	97,636	105,074	133,145	28,071	26.7 %
534 RETIREMENT	204,089	229,935	235,666	284,214	48,548	20.6 %
BENEFITS TOTAL	537,958	566,451	600,809	723,159	122,350	20.4 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	7,000	7,000	0	0.0 %
544 TUITION	399	3,800	2,000	0	(2,000)	-100.0 %
561 MATERIALS/SUPPLIES	53,554	59,700	55,000	55,000	0	0.0 %
562 PRINTING & BINDING	0	1,500	500	0	(500)	-100.0 %
564 BOOKS & PERIODICALS	300	300	0	0	0	0.0 %
568 PERMITS AND FEES	30	1,500	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	54,283	66,800	65,500	63,000	(2,500)	-3.8 %
FINANCE DEPARTMENT TOTAL	1,779,370	1,922,842	2,039,826	2,526,601	486,775	23.9 %
GRANTS MONITORING & COMPLIANCE						
SALARIES						
514 OTHER PROFESSIONALS	100,163	100,163	0	0	0	0.0 %
SALARIES TOTAL	100,163	100,163	0	0	0	0.0 %
BENEFITS						
532 GROUP LIFE INSURANCE	1,342	1,342	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
GRANTS MONITORING & COMPLIANCE						
BENEFITS						
533 SOCIAL SECURITY	7,663	7,662	0	0	0	0.0 %
534 RETIREMENT	17,859	17,859	0	0	0	0.0 %
BENEFITS TOTAL	26,864	26,863	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,216	6,500	7,000	6,000	(1,000)	-14.3 %
562 PRINTING & BINDING	136	400	0	0	0	0.0 %
563 MEALS	206	200	0	0	0	0.0 %
571 STAFF DEVELOPMENT	2,136	0	0	0	0	0.0 %
572 DUES AND FEES	0	500	0	0	0	0.0 %
573 TRAVEL	288	1,890	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	8,982	9,490	8,000	7,000	(1,000)	-12.5 %
GRANTS MONITORING & COMPLIANCE TOTAL	136,009	136,516	8,000	7,000	(1,000)	-12.5 %
TOTAL	4,319,009	4,513,482	4,639,558	5,450,433	810,875	17.5 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

ACADEMIC OFFICE

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. Principals are also supported in creating a more equitable society and doing whatever is necessary to ensure that all children –

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

ACADEMIC OFFICE

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
2025-26 Budget Report
AREA 05 SUMMARY

AREAS: 05 ACADEMIC OFFICE

<u>Object Class</u>	<u>FTE FY26</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	675,809	616,187	721,046	756,471	35,425	4.9 %
512 INSTR. ADMINISTRATION	32.0	2,573,402	2,814,179	3,151,385	3,686,630	535,245	17.0 %
513 INSTR. CLASS STAFF	155.6	8,922,894	7,544,934	8,517,652	11,647,206	3,129,554	36.7 %
514 OTHER PROFESSIONALS	39.8	4,443,371	2,798,642	3,474,393	3,780,224	305,831	8.8 %
515 TECHNICAL	4.0	366,202	322,688	396,731	349,137	(47,594)	-12.0 %
516 CLERICAL	13.0	674,725	749,338	825,770	805,968	(19,802)	-2.4 %
519 LABORER		0	62,630	0	0	0	0.0 %
PERSONNEL SERVICES TOTAL	249.4	17,656,403	14,908,598	17,086,977	21,025,636	3,938,659	23.1 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		39,244	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,504,334	338,800	480,387	1,071,887	591,500	123.1 %
524 N-OTHER PROFESSIONALS		22,582	125,000	125,000	75,000	(50,000)	-40.0 %
525 N-TECHNICAL/PARAPRO		56,635	65,000	55,710	55,710	0	0.0 %
526 N-CLERICAL		37,852	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		31,650	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		591	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		4,692,888	528,800	661,097	1,202,597	541,500	81.9 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,733,371	2,035,830	2,137,101	3,590,651	1,453,550	68.0 %
532 GROUP LIFE INSURANCE		234,982	199,770	228,975	248,115	19,140	8.4 %
533 SOCIAL SECURITY		1,643,471	1,143,761	1,318,812	1,618,938	300,126	22.8 %
534 RETIREMENT		3,125,986	2,664,877	2,987,501	3,587,285	599,784	20.1 %
536 COMPENSATION-TYPE INSURANCE		87,151	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		7,824,961	6,044,238	6,672,389	9,044,989	2,372,600	35.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		291,238	292,288	292,288	292,288	0	0.0 %
543 PROFESSIONAL SERVICE		1,965,037	1,575,500	1,870,500	1,845,500	(25,000)	-1.3 %
544 TUITION		5,008,583	4,762,012	4,762,012	3,474,701	(1,287,311)	-27.0 %
546 NON-PROF SERVICES		4,467,050	989,270	1,246,900	1,196,150	(50,750)	-4.1 %
547 REPAIRS/MAINTENANCE		8,489	18,900	15,000	10,000	(5,000)	-33.3 %
PURCHASED SERVICES TOTAL		11,740,397	7,637,970	8,186,700	6,818,639	(1,368,061)	-16.7 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		13,001	0	0	0	0	0.0 %
556 COMMUNICATIONS		9	840	840	840	0	0.0 %
OTHER CHARGES TOTAL		13,010	840	840	840	0	0.0 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		41,638	700,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES		1,874,024	1,214,677	836,127	583,092	(253,035)	-30.3 %
562 PRINTING & BINDING		6,933	13,225	9,425	1,150	(8,275)	-87.8 %
563 MEALS		35,732	39,400	34,900	19,900	(15,000)	-43.0 %
564 BOOKS & PERIODICALS		187,184	279,600	259,600	129,800	(129,800)	-50.0 %
566 TEXTBOOKS		780,469	1,140,250	1,115,250	950,000	(165,250)	-14.8 %
SUPPLIES/MATERIALS TOTAL		2,925,980	3,387,152	2,955,302	2,383,942	(571,360)	-19.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		78,672	100,800	100,800	73,600	(27,200)	-27.0 %
572 DUES AND FEES		3,130	10,500	10,500	6,250	(4,250)	-40.5 %
573 TRAVEL		70,557	118,080	110,080	67,940	(42,140)	-38.3 %
574 COMMENCEMENT COSTS		198,944	116,290	108,520	123,520	15,000	13.8 %
575 AWARDS		2,610	13,000	7,500	6,750	(750)	-10.0 %
OTHER OPERATING EXPENSE TOTAL		353,913	358,670	337,400	278,060	(59,340)	-17.6 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		117,001	86,000	86,000	78,500	(7,500)	-8.7 %
587 EQUIP REPLACEMENT		24,690	45,000	40,000	10,000	(30,000)	-75.0 %
CAPITAL OUTLAY TOTAL		141,691	131,000	126,000	88,500	(37,500)	-29.8 %

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 AREA 05 SUMMARY

AREAS: 05 ACADEMIC OFFICE

<u>Object Class</u>	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		11,137	13,200	13,200	13,200	0	0.0 %
OTHER USES OF FUNDS TOTAL		11,137	13,200	13,200	13,200	0	0.0 %
05 ACADEMIC OFFICE TOTAL	249.4	45,360,380	33,010,468	36,039,905	40,856,403	4,816,498	13.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
ACADEMIC OFFICE						
SALARIES						
511 ADMINISTRATION	361,094	360,598	360,598	379,148	18,550	5.1 %
512 INSTR. ADMINISTRATION	592,660	603,176	610,852	784,404	173,552	28.4 %
514 OTHER PROFESSIONALS	48,874	0	0	0	0	0.0 %
516 CLERICAL	122,239	129,052	138,791	141,714	2,923	2.1 %
522 N-INSTRUCTIONAL ADMIN	18,470	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	362,716	150,000	200,000	200,000	0	0.0 %
526 N-CLERICAL	22,864	0	0	0	0	0.0 %
SALARIES TOTAL	1,528,917	1,242,826	1,310,241	1,505,266	195,025	14.9 %
BENEFITS						
531 HEALTH INSURANCE	119,521	59,643	88,787	142,239	53,452	60.2 %
532 GROUP LIFE INSURANCE	15,058	14,643	14,877	15,403	526	3.5 %
533 SOCIAL SECURITY	111,353	73,265	83,835	97,605	13,770	16.4 %
534 RETIREMENT	200,359	194,576	190,540	212,596	22,056	11.6 %
BENEFITS TOTAL	446,291	342,127	378,039	467,843	89,804	23.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	59,532	80,000	99,300	99,300	0	0.0 %
561 MATERIALS/SUPPLIES	86,428	30,565	30,565	15,000	(15,565)	-50.9 %
562 PRINTING & BINDING	3,773	3,800	0	0	0	0.0 %
563 MEALS	19,647	25,000	25,000	10,000	(15,000)	-60.0 %
571 STAFF DEVELOPMENT	32,705	55,000	55,000	40,000	(15,000)	-27.3 %
573 TRAVEL	6,905	12,000	3,000	1,000	(2,000)	-66.7 %
575 AWARDS	1,262	5,500	0	0	0	0.0 %
586 EQUIP ADDITIONAL	954	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	211,206	211,865	212,865	165,300	(47,565)	-22.3 %
ACADEMIC OFFICE TOTAL	2,186,414	1,796,818	1,901,145	2,138,409	237,264	12.5 %
ACADEMIC OPERATIONS						
SALARIES						
515 TECHNICAL	106,010	106,010	106,010	112,477	6,467	6.1 %
SALARIES TOTAL	106,010	106,010	106,010	112,477	6,467	6.1 %
BENEFITS						
531 HEALTH INSURANCE	10,189	14,612	14,612	12,214	(2,398)	-16.4 %
532 GROUP LIFE INSURANCE	1,421	1,421	1,421	1,327	(94)	-6.6 %
533 SOCIAL SECURITY	7,958	8,110	8,110	8,605	495	6.1 %
534 RETIREMENT	18,902	18,887	17,413	18,469	1,056	6.1 %
BENEFITS TOTAL	38,470	43,030	41,556	40,615	(941)	-2.3 %
ACADEMIC OPERATIONS TOTAL	144,480	149,040	147,566	153,092	5,526	3.7 %
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	250,370	168,708	182,402	175,334	(7,068)	-3.9 %
513 INSTR. CLASS STAFF	199,710	241,147	199,928	202,486	2,558	1.3 %
514 OTHER PROFESSIONALS	0	115,926	115,926	128,511	12,585	10.9 %
516 CLERICAL	34,927	46,193	51,929	51,610	(319)	-0.6 %
522 N-INSTRUCTIONAL ADMIN	280	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	290,916	0	0	0	0	0.0 %
526 N-CLERICAL	2,362	0	0	0	0	0.0 %
SALARIES TOTAL	778,565	571,974	550,185	557,941	7,756	1.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
ACADEMIC PRG & STUDENT SUPPORT						
BENEFITS						
531 HEALTH INSURANCE	63,403	57,144	55,767	80,425	24,658	44.2 %
532 GROUP LIFE INSURANCE	6,301	7,663	7,372	6,584	(788)	-10.7 %
533 SOCIAL SECURITY	57,788	43,755	42,089	42,682	593	1.4 %
534 RETIREMENT	83,843	101,976	91,871	88,841	(3,030)	-3.3 %
BENEFITS TOTAL	211,335	210,538	197,099	218,532	21,433	10.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	3,833,897	80,000	80,000	0	(80,000)	-100.0 %
561 MATERIALS/SUPPLIES	305,807	28,000	28,000	6,500	(21,500)	-76.8 %
571 STAFF DEVELOPMENT	2,977	0	0	0	0	0.0 %
573 TRAVEL	3,228	6,000	6,000	3,000	(3,000)	-50.0 %
OTHER EXPENDITURES TOTAL	4,145,909	114,000	114,000	9,500	(104,500)	-91.7 %
ACADEMIC PRG & STUDENT SUPPORT TOTAL	5,135,809	896,512	861,284	785,973	(75,311)	-8.7 %
ADVANCED PROGRAMS						
OTHER EXPENDITURES						
544 TUITION	0	5,000	5,000	5,000	0	0.0 %
546 NON-PROF SERVICES	245	21,500	21,500	10,750	(10,750)	-50.0 %
552 STUDENT TRANSPORTATION	3,598	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	(15)	4,500	4,500	2,250	(2,250)	-50.0 %
563 MEALS	0	4,500	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,828	35,500	31,000	18,000	(13,000)	-41.9 %
ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	102,119	127,507	128,083	127,402	(681)	-0.5 %
513 INSTR. CLASS STAFF	0	0	95,085	95,279	194	0.2 %
515 TECHNICAL	95,435	89,960	0	0	0	0.0 %
516 CLERICAL	49,237	49,237	53,176	58,247	5,071	9.5 %
522 N-INSTRUCTIONAL ADMIN	19,132	0	0	0	0	0.0 %
SALARIES TOTAL	265,923	266,704	276,344	280,928	4,584	1.7 %
BENEFITS						
531 HEALTH INSURANCE	10,376	10,376	10,376	12,287	1,911	18.4 %
532 GROUP LIFE INSURANCE	3,225	3,574	3,703	3,314	(389)	-10.5 %
533 SOCIAL SECURITY	20,163	20,403	21,140	21,491	351	1.7 %
534 RETIREMENT	42,915	47,554	46,141	45,882	(259)	-0.6 %
BENEFITS TOTAL	76,679	81,907	81,360	82,974	1,614	2.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	799	750	750	375	(375)	-50.0 %
573 TRAVEL	0	1,000	1,000	500	(500)	-50.0 %
OTHER EXPENDITURES TOTAL	799	1,750	1,750	875	(875)	-50.0 %
ARMY INSTRUCTION TOTAL	343,401	350,361	359,454	364,777	5,323	1.5 %
ATHLETICS						
SALARIES						
512 INSTR. ADMINISTRATION	0	78,471	78,471	76,234	(2,237)	-2.9 %
519 LABORER	0	62,630	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	45,475	96,600	96,600	96,600	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	591	0	0	0	0	0.0 %
SALARIES TOTAL	46,066	237,701	175,071	172,834	(2,237)	-1.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
ATHLETICS						
BENEFITS						
531 HEALTH INSURANCE	0	31,128	10,376	0	(10,376)	-100.0 %
532 GROUP LIFE INSURANCE	0	1,892	1,052	900	(152)	-14.4 %
533 SOCIAL SECURITY	3,524	14,742	9,950	9,779	(171)	-1.7 %
534 RETIREMENT	0	18,119	12,900	11,755	(1,145)	-8.9 %
BENEFITS TOTAL	3,524	65,881	34,278	22,434	(11,844)	-34.6 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	293,787	300,000	300,000	275,000	(25,000)	-8.3 %
546 NON-PROF SERVICES	82,995	90,000	90,000	70,000	(20,000)	-22.2 %
561 MATERIALS/SUPPLIES	26,174	37,850	25,000	20,000	(5,000)	-20.0 %
575 AWARDS	174	6,000	6,000	6,000	0	0.0 %
594 VHSL ACTIVITIES	11,137	13,200	13,200	13,200	0	0.0 %
OTHER EXPENDITURES TOTAL	414,267	447,050	434,200	384,200	(50,000)	-11.5 %
ATHLETICS TOTAL	463,857	750,632	643,549	579,468	(64,081)	-10.0 %
CTE-BUSINESS EDUCATION						
SALARIES						
513 INSTR. CLASS STAFF	101,606	94,437	104,654	109,018	4,364	4.2 %
523 N-INSTRUCTIONAL STAFF	335	0	0	0	0	0.0 %
SALARIES TOTAL	101,941	94,437	104,654	109,018	4,364	4.2 %
BENEFITS						
531 HEALTH INSURANCE	10,408	10,189	10,189	12,589	2,400	23.6 %
532 GROUP LIFE INSURANCE	1,306	1,265	1,402	1,286	(116)	-8.3 %
533 SOCIAL SECURITY	7,663	7,224	8,006	8,340	334	4.2 %
534 RETIREMENT	17,371	16,838	17,205	16,810	(395)	-2.3 %
BENEFITS TOTAL	36,748	35,516	36,802	39,025	2,223	6.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	370	500	500	250	(250)	-50.0 %
573 TRAVEL	1,520	2,000	2,000	1,000	(1,000)	-50.0 %
OTHER EXPENDITURES TOTAL	1,890	2,500	2,500	1,250	(1,250)	-50.0 %
CTE-BUSINESS EDUCATION TOTAL	140,579	132,453	143,956	149,293	5,337	3.7 %
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	97,166	90,312	100,081	104,254	4,173	4.2 %
522 N-INSTRUCTIONAL ADMIN	320	0	0	0	0	0.0 %
SALARIES TOTAL	97,486	90,312	100,081	104,254	4,173	4.2 %
BENEFITS						
531 HEALTH INSURANCE	15,132	14,532	15,561	18,810	3,249	20.9 %
532 GROUP LIFE INSURANCE	1,302	1,210	1,341	1,230	(111)	-8.3 %
533 SOCIAL SECURITY	7,107	6,909	7,656	7,976	320	4.2 %
534 RETIREMENT	17,325	16,103	16,453	16,075	(378)	-2.3 %
BENEFITS TOTAL	40,866	38,754	41,011	44,091	3,080	7.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,201	1,400	1,400	950	(450)	-32.1 %
573 TRAVEL	1,244	1,500	1,500	500	(1,000)	-66.7 %
OTHER EXPENDITURES TOTAL	2,445	2,900	2,900	1,450	(1,450)	-50.0 %
CTE-FAMILY & CONSUMER SCIENCE TOTAL	140,797	131,966	143,992	149,795	5,803	4.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,643	1,000	1,000	500	(500)	-50.0 %
571 STAFF DEVELOPMENT	150	0	0	0	0	0.0 %
573 TRAVEL	784	1,900	1,900	1,200	(700)	-36.8 %
OTHER EXPENDITURES TOTAL	3,577	2,900	2,900	1,700	(1,200)	-41.4 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	35,272	47,030	50,637	0	(50,637)	-100.0 %
526 N-CLERICAL	12,156	0	0	0	0	0.0 %
SALARIES TOTAL	47,428	47,030	50,637	0	(50,637)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	7,608	10,145	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	473	630	679	0	(679)	-100.0 %
533 SOCIAL SECURITY	3,549	3,598	3,873	0	(3,873)	-100.0 %
534 RETIREMENT	6,289	8,383	8,325	0	(8,325)	-100.0 %
BENEFITS TOTAL	17,919	22,756	12,877	0	(12,877)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,353	1,000	1,000	500	(500)	-50.0 %
572 DUES AND FEES	30	1,500	1,500	750	(750)	-50.0 %
573 TRAVEL	599	2,000	2,000	1,000	(1,000)	-50.0 %
OTHER EXPENDITURES TOTAL	1,982	4,500	4,500	2,250	(2,250)	-50.0 %
CTE-MARKETING TOTAL	67,329	74,286	68,014	2,250	(65,764)	-96.7 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	71,444	78,985	88,843	207,412	118,569	133.5 %
513 INSTR. CLASS STAFF	0	0	193,890	157,313	(36,577)	-18.9 %
522 N-INSTRUCTIONAL ADMIN	188	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	3,935	0	0	0	0	0.0 %
SALARIES TOTAL	75,567	78,985	282,733	364,725	81,992	29.0 %
BENEFITS						
531 HEALTH INSURANCE	7,124	24,712	44,221	54,306	10,085	22.8 %
532 GROUP LIFE INSURANCE	913	1,058	3,788	4,305	517	13.6 %
533 SOCIAL SECURITY	5,659	6,042	21,628	27,901	6,273	29.0 %
534 RETIREMENT	12,142	14,083	47,119	59,106	11,987	25.4 %
BENEFITS TOTAL	25,838	45,895	116,756	145,618	28,862	24.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,275	1,085	1,085	543	(542)	-50.0 %
571 STAFF DEVELOPMENT	251	0	0	0	0	0.0 %
573 TRAVEL	0	1,000	1,000	500	(500)	-50.0 %
OTHER EXPENDITURES TOTAL	1,526	2,085	2,085	1,043	(1,042)	-50.0 %
CTE-TECHNOLOGY EDUCATION TOTAL	102,931	126,965	401,574	511,386	109,812	27.3 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	365	1,085	1,085	543	(542)	-50.0 %
573 TRAVEL	829	1,000	1,000	500	(500)	-50.0 %
OTHER EXPENDITURES TOTAL	1,194	2,085	2,085	1,043	(1,042)	-50.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	123,040	123,040	123,040	266,438	143,398	116.5 %
513 INSTR. CLASS STAFF	108,191	0	102,707	103,117	410	0.4 %
515 TECHNICAL	107,020	101,071	109,523	124,233	14,710	13.4 %
516 CLERICAL	54,412	54,412	58,765	62,391	3,626	6.2 %
526 N-CLERICAL	183	0	0	0	0	0.0 %
SALARIES TOTAL	392,846	278,523	394,035	556,179	162,144	41.1 %
BENEFITS						
531 HEALTH INSURANCE	42,866	30,755	41,131	63,584	22,453	54.6 %
532 GROUP LIFE INSURANCE	5,004	3,732	5,280	6,563	1,283	24.3 %
533 SOCIAL SECURITY	27,529	21,307	30,142	42,547	12,405	41.2 %
534 RETIREMENT	66,390	49,660	66,338	88,024	21,686	32.7 %
BENEFITS TOTAL	141,789	105,454	142,891	200,718	57,827	40.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	30,565	23,500	23,500	11,750	(11,750)	-50.0 %
573 TRAVEL	5,963	15,700	15,700	11,350	(4,350)	-27.7 %
OTHER EXPENDITURES TOTAL	36,528	39,200	39,200	23,100	(16,100)	-41.1 %
CURRICULUM & INSTRUCTION TOTAL	571,163	423,177	576,126	779,997	203,871	35.4 %
DATA SCIENCES						
SALARIES						
511 ADMINISTRATION	0	0	124,884	130,092	5,208	4.2 %
514 OTHER PROFESSIONALS	245,703	250,960	329,374	367,425	38,051	11.6 %
SALARIES TOTAL	245,703	250,960	454,258	497,517	43,259	9.5 %
BENEFITS						
531 HEALTH INSURANCE	38,049	27,931	72,508	87,657	15,149	20.9 %
532 GROUP LIFE INSURANCE	3,284	3,363	6,087	5,870	(217)	-3.6 %
533 SOCIAL SECURITY	17,749	19,198	34,750	38,061	3,311	9.5 %
534 RETIREMENT	43,701	44,747	85,423	88,180	2,757	3.2 %
BENEFITS TOTAL	102,783	95,239	198,768	219,768	21,000	10.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	49,861	56,000	56,000	58,500	2,500	4.5 %
562 PRINTING & BINDING	0	650	650	650	0	0.0 %
573 TRAVEL	0	1,500	1,500	1,000	(500)	-33.3 %
OTHER EXPENDITURES TOTAL	49,861	58,150	58,150	60,150	2,000	3.4 %
DATA SCIENCES TOTAL	398,347	404,349	711,176	777,435	66,259	9.3 %
DRIVER EDUC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,794	7,000	7,000	3,500	(3,500)	-50.0 %
573 TRAVEL	500	500	500	500	0	0.0 %
587 EQUIP REPLACEMENT	24,690	20,000	20,000	0	(20,000)	-100.0 %
OTHER EXPENDITURES TOTAL	26,984	27,500	27,500	4,000	(23,500)	-85.5 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	123,712	132,549	140,681	153,519	12,838	9.1 %
513 INSTR. CLASS STAFF	458,968	599,236	551,528	730,495	178,967	32.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
EARLY CHILDHOOD EDUCATION						
SALARIES						
514 OTHER PROFESSIONALS	218,393	268,830	337,206	266,074	(71,132)	-21.1 %
515 TECHNICAL	32,090	0	76,957	0	(76,957)	-100.0 %
516 CLERICAL	108,538	108,538	117,181	137,565	20,384	17.4 %
523 N-INSTRUCTIONAL STAFF	5,000	0	0	330,000	330,000	100.0 %
524 N-OTHER PROFESSIONALS	7,446	125,000	125,000	75,000	(50,000)	-40.0 %
SALARIES TOTAL	954,147	1,234,153	1,348,553	1,692,653	344,100	25.5 %
BENEFITS						
531 HEALTH INSURANCE	202,436	192,227	208,998	262,335	53,337	25.5 %
532 GROUP LIFE INSURANCE	12,665	14,861	16,394	15,195	(1,199)	-7.3 %
533 SOCIAL SECURITY	68,512	84,850	93,599	98,500	4,901	5.2 %
534 RETIREMENT	168,521	198,890	214,938	223,283	8,345	3.9 %
BENEFITS TOTAL	452,134	490,828	533,929	599,313	65,384	12.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	73,950	75,000	75,000	75,000	0	0.0 %
543 PROFESSIONAL SERVICE	0	1,500	1,500	1,500	0	0.0 %
546 NON-PROF SERVICES	23,748	30,000	30,000	30,000	0	0.0 %
561 MATERIALS/SUPPLIES	48,843	25,000	25,000	12,500	(12,500)	-50.0 %
562 PRINTING & BINDING	95	4,000	4,000	0	(4,000)	-100.0 %
573 TRAVEL	12,532	25,000	25,000	20,000	(5,000)	-20.0 %
586 EQUIP ADDITIONAL	0	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	159,168	165,500	165,500	139,000	(26,500)	-16.0 %
EARLY CHILDHOOD EDUCATION TOTAL	1,565,449	1,890,481	2,047,982	2,430,966	382,984	18.7 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	2,160,040	0	0	0	0	0.0 %
526 N-CLERICAL	288	0	0	0	0	0.0 %
SALARIES TOTAL	2,160,328	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	165,215	0	0	0	0	0.0 %
BENEFITS TOTAL	165,215	0	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	2,325,543	0	0	0	0	0.0 %
EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	309,735	315,979	317,366	349,399	32,033	10.1 %
513 INSTR. CLASS STAFF	2,829,995	3,258,425	3,489,363	3,460,010	(29,353)	-0.8 %
514 OTHER PROFESSIONALS	1,586,506	1,608,157	1,832,646	1,794,157	(38,489)	-2.1 %
515 TECHNICAL	25,647	25,647	29,121	32,672	3,551	12.2 %
516 CLERICAL	201,080	245,856	280,749	243,036	(37,713)	-13.4 %
522 N-INSTRUCTIONAL ADMIN	(7,190)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	291,609	0	0	220,000	220,000	100.0 %
524 N-OTHER PROFESSIONALS	1,723	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	24,975	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	31,650	0	0	0	0	0.0 %
SALARIES TOTAL	5,295,730	5,454,064	5,949,245	6,099,274	150,029	2.5 %
BENEFITS						
531 HEALTH INSURANCE	785,854	848,805	789,906	1,003,999	214,093	27.1 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
EXCEPTIONAL EDUCATION						
BENEFITS						
532 GROUP LIFE INSURANCE	67,233	73,085	79,726	69,376	(10,350)	-13.0 %
533 SOCIAL SECURITY	386,855	417,234	455,115	449,762	(5,353)	-1.2 %
534 RETIREMENT	894,151	978,314	1,048,638	1,015,373	(33,265)	-3.2 %
BENEFITS TOTAL	2,134,093	2,317,438	2,373,385	2,538,510	165,125	7.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	217,288	217,288	217,288	217,288	0	0.0 %
543 PROFESSIONAL SERVICE	1,646,029	1,274,000	1,569,000	1,569,000	0	0.0 %
544 TUITION	4,930,612	4,657,012	4,657,012	3,419,701	(1,237,311)	-26.6 %
552 STUDENT TRANSPORTATION	9,403	0	0	0	0	0.0 %
556 COMMUNICATIONS	9	200	200	200	0	0.0 %
561 MATERIALS/SUPPLIES	67,578	229,500	219,500	154,500	(65,000)	-29.6 %
562 PRINTING & BINDING	790	2,000	2,000	0	(2,000)	-100.0 %
571 STAFF DEVELOPMENT	(3,738)	0	0	0	0	0.0 %
572 DUES AND FEES	2,275	4,000	4,000	2,000	(2,000)	-50.0 %
573 TRAVEL	26,092	30,000	30,000	15,000	(15,000)	-50.0 %
587 EQUIP REPLACEMENT	0	25,000	20,000	10,000	(10,000)	-50.0 %
OTHER EXPENDITURES TOTAL	6,896,338	6,439,000	6,719,000	5,387,689	(1,331,311)	-19.8 %
EXCEPTIONAL EDUCATION TOTAL	14,326,161	14,210,502	15,041,630	14,025,473	(1,016,157)	-6.8 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	355,892	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,721	0	0	0	0	0.0 %
SALARIES TOTAL	357,613	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	58,830	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	4,809	0	0	0	0	0.0 %
533 SOCIAL SECURITY	26,385	0	0	0	0	0.0 %
534 RETIREMENT	63,984	0	0	0	0	0.0 %
BENEFITS TOTAL	154,008	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	149,180	167,500	167,500	159,500	(8,000)	-4.8 %
OTHER EXPENDITURES TOTAL	149,180	167,500	167,500	159,500	(8,000)	-4.8 %
FINE ARTS TOTAL	660,801	167,500	167,500	159,500	(8,000)	-4.8 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	183,301	177,901	185,813	195,553	9,740	5.2 %
523 N-INSTRUCTIONAL STAFF	276	0	0	0	0	0.0 %
SALARIES TOTAL	183,577	177,901	185,813	195,553	9,740	5.2 %
BENEFITS						
531 HEALTH INSURANCE	16,027	10,145	0	24,664	24,664	100.0 %
532 GROUP LIFE INSURANCE	2,456	2,384	2,490	2,308	(182)	-7.3 %
533 SOCIAL SECURITY	13,618	13,610	14,215	14,961	746	5.2 %
534 RETIREMENT	32,682	31,714	30,548	30,154	(394)	-1.3 %
BENEFITS TOTAL	64,783	57,853	47,253	72,087	24,834	52.6 %
FINE ARTS TOTAL	248,360	235,754	233,066	267,640	34,574	14.8 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	1,200	1,200	1,200	0	0.0 %
SALARIES TOTAL	0	1,200	1,200	1,200	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	59,250	64,270	60,000	96,000	36,000	60.0 %
547 REPAIRS/MAINTENANCE	8,491	18,900	15,000	10,000	(5,000)	-33.3 %
561 MATERIALS/SUPPLIES	45,585	64,380	64,380	50,000	(14,380)	-22.3 %
571 STAFF DEVELOPMENT	3,110	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	116,436	147,550	139,380	156,000	16,620	11.9 %
FINE ARTS/MUSIC ARTS TOTAL	116,436	148,750	140,580	157,200	16,620	11.8 %
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	95,227	95,227	95,227	105,581	10,354	10.9 %
513 INSTR. CLASS STAFF	140,108	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	165	0	0	0	0	0.0 %
SALARIES TOTAL	235,500	95,227	95,227	105,581	10,354	10.9 %
BENEFITS						
531 HEALTH INSURANCE	29,500	10,189	10,189	12,214	2,025	19.9 %
532 GROUP LIFE INSURANCE	2,636	1,276	1,276	1,246	(30)	-2.4 %
533 SOCIAL SECURITY	17,196	7,285	7,285	8,077	792	10.9 %
534 RETIREMENT	35,072	16,979	15,655	16,281	626	4.0 %
BENEFITS TOTAL	84,404	35,729	34,405	37,818	3,413	9.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,303	6,312	6,312	3,156	(3,156)	-50.0 %
573 TRAVEL	92	1,050	1,050	525	(525)	-50.0 %
575 AWARDS	1,174	1,500	1,500	750	(750)	-50.0 %
OTHER EXPENDITURES TOTAL	3,569	8,862	8,862	4,431	(4,431)	-50.0 %
GIFTED AND TALENTED TOTAL	323,473	139,818	138,494	147,830	9,336	6.7 %
HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	378,444	371,554	0	0	0	0.0 %
SALARIES TOTAL	378,444	371,554	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	56,312	56,031	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	5,071	4,979	0	0	0	0.0 %
533 SOCIAL SECURITY	27,918	28,423	0	0	0	0.0 %
534 RETIREMENT	67,477	67,478	0	0	0	0.0 %
BENEFITS TOTAL	156,778	156,911	0	0	0	0.0 %
HOMEBOUND TOTAL	535,222	528,465	0	0	0	0.0 %
LANGUAGE ARTS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	176,435	371,281	413,215	425,103	11,888	2.9 %
513 INSTR. CLASS STAFF	199,986	166,647	177,708	185,119	7,411	4.2 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
LANGUAGE ARTS INSTRUCTION						
SALARIES						
514 OTHER PROFESSIONALS	89,866	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	6,338	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	568	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	13,413	0	0	0	0	0.0 %
SALARIES TOTAL	486,606	537,928	590,923	610,222	19,299	3.3 %
BENEFITS						
531 HEALTH INSURANCE	68,205	54,349	50,838	101,666	50,828	100.0 %
532 GROUP LIFE INSURANCE	6,200	7,207	7,917	7,200	(717)	-9.1 %
533 SOCIAL SECURITY	35,560	41,151	45,207	46,681	1,474	3.3 %
534 RETIREMENT	82,504	95,912	104,275	98,747	(5,528)	-5.3 %
BENEFITS TOTAL	192,469	198,619	208,237	254,294	46,057	22.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	39,611	30,000	30,000	10,000	(20,000)	-66.7 %
561 MATERIALS/SUPPLIES	781	1,500	1,500	750	(750)	-50.0 %
564 BOOKS & PERIODICALS	0	1,500	1,500	750	(750)	-50.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	1,630	2,000	2,000	1,000	(1,000)	-50.0 %
OTHER EXPENDITURES TOTAL	42,022	35,500	35,500	13,000	(22,500)	-63.4 %
LANGUAGE ARTS INSTRUCTION TOTAL	721,097	772,047	834,660	877,516	42,856	5.1 %
LANGUAGE INSTRUCTION - LIEP						
SALARIES						
511 ADMINISTRATION	103,246	132,549	112,524	117,216	4,692	4.2 %
513 INSTR. CLASS STAFF	1,970,182	1,476,318	1,822,955	4,419,218	2,596,263	142.4 %
514 OTHER PROFESSIONALS	120,851	97,225	170,578	251,789	81,211	47.6 %
515 TECHNICAL	0	0	75,120	79,755	4,635	6.2 %
523 N-INSTRUCTIONAL STAFF	71,269	0	0	50,000	50,000	100.0 %
SALARIES TOTAL	2,265,548	1,706,092	2,181,177	4,917,978	2,736,801	125.5 %
BENEFITS						
531 HEALTH INSURANCE	395,900	260,442	294,312	973,109	678,797	230.6 %
532 GROUP LIFE INSURANCE	29,429	22,861	29,230	57,451	28,221	96.5 %
533 SOCIAL SECURITY	166,524	130,520	166,859	372,367	205,508	123.2 %
534 RETIREMENT	391,567	308,135	397,229	871,764	474,535	119.5 %
BENEFITS TOTAL	983,420	721,958	887,630	2,274,691	1,387,061	156.3 %
OTHER EXPENDITURES						
544 TUITION	77,971	100,000	100,000	50,000	(50,000)	-50.0 %
546 NON-PROF SERVICES	115,068	200,000	434,600	530,600	96,000	22.1 %
561 MATERIALS/SUPPLIES	16,399	5,000	17,000	8,500	(8,500)	-50.0 %
573 TRAVEL	1,105	0	1,000	500	(500)	-50.0 %
586 EQUIP ADDITIONAL	4,956	5,000	5,000	2,500	(2,500)	-50.0 %
OTHER EXPENDITURES TOTAL	215,499	310,000	557,600	592,100	34,500	6.2 %
LANGUAGE INSTRUCTION - LIEP TOTAL	3,464,467	2,738,050	3,626,407	7,784,769	4,158,362	114.7 %
LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	83,832	92,434	98,137	5,703	6.2 %
523 N-INSTRUCTIONAL STAFF	24,274	27,000	27,000	20,000	(7,000)	-25.9 %
SALARIES TOTAL	24,274	110,832	119,434	118,137	(1,297)	-1.1 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
LIBRARY RESOURCES						
BENEFITS						
531 HEALTH INSURANCE	0	10,565	10,565	12,589	2,024	19.2 %
532 GROUP LIFE INSURANCE	0	1,123	1,239	1,158	(81)	-6.5 %
533 SOCIAL SECURITY	1,857	6,414	7,071	7,507	436	6.2 %
534 RETIREMENT	0	14,947	15,196	15,132	(64)	-0.4 %
BENEFITS TOTAL	1,857	33,049	34,071	36,386	2,315	6.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	6,187	5,500	5,500	2,500	(3,000)	-54.5 %
562 PRINTING & BINDING	2,275	2,275	2,275	0	(2,275)	-100.0 %
564 BOOKS & PERIODICALS	187,184	276,500	256,500	128,250	(128,250)	-50.0 %
573 TRAVEL	426	1,000	1,000	500	(500)	-50.0 %
586 EQUIP ADDITIONAL	111,091	76,000	76,000	76,000	0	0.0 %
OTHER EXPENDITURES TOTAL	307,163	361,275	341,275	207,250	(134,025)	-39.3 %
LIBRARY RESOURCES TOTAL	333,294	505,156	494,780	361,773	(133,007)	-26.9 %
MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	148,256	83,285	290,982	294,240	3,258	1.1 %
513 INSTR. CLASS STAFF	164,427	172,753	183,380	191,027	7,647	4.2 %
514 OTHER PROFESSIONALS	107,903	0	0	0	0	0.0 %
522 N-INSTRUCTIONAL ADMIN	472	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	413	0	0	0	0	0.0 %
SALARIES TOTAL	421,471	256,038	474,362	485,267	10,905	2.3 %
BENEFITS						
531 HEALTH INSURANCE	48,561	25,177	55,787	67,554	11,767	21.1 %
532 GROUP LIFE INSURANCE	5,613	3,431	6,357	5,726	(631)	-9.9 %
533 SOCIAL SECURITY	30,928	19,588	36,290	37,123	833	2.3 %
534 RETIREMENT	74,680	45,652	77,985	74,829	(3,156)	-4.0 %
BENEFITS TOTAL	159,782	93,848	176,419	185,232	8,813	5.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,990	6,000	6,000	3,000	(3,000)	-50.0 %
572 DUES AND FEES	785	3,000	3,000	1,500	(1,500)	-50.0 %
573 TRAVEL	1,718	2,000	2,000	1,000	(1,000)	-50.0 %
OTHER EXPENDITURES TOTAL	7,493	11,000	11,000	5,500	(5,500)	-50.0 %
MATHEMATICS INSTRUCTION TOTAL	588,746	360,886	661,781	675,999	14,218	2.1 %
SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	98,625	91,666	101,584	104,740	3,156	3.1 %
513 INSTR. CLASS STAFF	88,727	220,249	152,889	53,540	(99,349)	-65.0 %
522 N-INSTRUCTIONAL ADMIN	325	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	14,927	0	0	0	0	0.0 %
SALARIES TOTAL	202,604	311,915	254,473	158,280	(96,193)	-37.8 %
BENEFITS						
531 HEALTH INSURANCE	18,708	58,142	10,376	10,497	121	1.2 %
532 GROUP LIFE INSURANCE	2,582	4,180	3,409	1,868	(1,541)	-45.2 %
533 SOCIAL SECURITY	15,113	23,861	19,467	12,108	(7,359)	-37.8 %
534 RETIREMENT	34,354	56,057	46,544	29,379	(17,165)	-36.9 %
BENEFITS TOTAL	70,757	142,240	79,796	53,852	(25,944)	-32.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SOL ALGEBRA READINESS						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	11,740	87,500	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	52,123	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	63,863	87,500	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	337,224	541,655	421,769	299,632	(122,137)	-29.0 %
PE/HEALTH INSTR						
SALARIES						
512 INSTR. ADMINISTRATION	108,473	108,473	108,473	115,092	6,619	6.1 %
SALARIES TOTAL	108,473	108,473	108,473	115,092	6,619	6.1 %
BENEFITS						
531 HEALTH INSURANCE	10,565	10,565	10,565	12,589	2,024	19.2 %
532 GROUP LIFE INSURANCE	1,453	1,454	1,454	1,358	(96)	-6.6 %
533 SOCIAL SECURITY	8,175	8,298	8,298	8,805	507	6.1 %
534 RETIREMENT	19,341	19,326	17,818	17,748	(70)	-0.4 %
BENEFITS TOTAL	39,534	39,643	38,135	40,500	2,365	6.2 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	25,221	0	0	0	0	0.0 %
546 NON-PROF SERVICES	38,000	38,000	38,000	0	(38,000)	-100.0 %
547 REPAIRS/MAINTENANCE	(2)	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	12,381	12,300	12,300	6,150	(6,150)	-50.0 %
571 STAFF DEVELOPMENT	4,622	8,600	8,600	8,600	0	0.0 %
OTHER EXPENDITURES TOTAL	80,222	58,900	58,900	14,750	(44,150)	-75.0 %
PE/HEALTH INSTR TOTAL	228,229	207,016	205,508	170,342	(35,166)	-17.1 %
PRINCIPAL DIRECTORS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,182,401	0	0	0	0	0.0 %
SALARIES TOTAL	1,182,401	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	7,996	0	0	0	0	0.0 %
533 SOCIAL SECURITY	90,312	0	0	0	0	0.0 %
BENEFITS TOTAL	98,308	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	100,000	0	(100,000)	-100.0 %
561 MATERIALS/SUPPLIES	7,188	4,000	4,000	2,000	(2,000)	-50.0 %
563 MEALS	16,086	9,900	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	37,654	37,200	37,200	25,000	(12,200)	-32.8 %
573 TRAVEL	2,788	3,630	3,630	1,815	(1,815)	-50.0 %
574 COMMENCEMENT COSTS	171,979	86,290	78,520	108,520	30,000	38.2 %
OTHER EXPENDITURES TOTAL	235,695	141,020	233,250	147,235	(86,015)	-36.9 %
PRINCIPAL DIRECTORS TOTAL	1,516,404	141,020	233,250	147,235	(86,015)	-36.9 %
PSYCHOLOGIST						
SALARIES						
513 INSTR. CLASS STAFF	142,968	257,636	261,731	333,903	72,172	27.6 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
PSYCHOLOGIST						
SALARIES						
514 OTHER PROFESSIONALS	1,834,650	188,854	368,595	532,838	164,243	44.6 %
SALARIES TOTAL	1,977,618	446,490	630,326	866,741	236,415	37.5 %
BENEFITS						
531 HEALTH INSURANCE	333,616	58,536	95,681	193,900	98,219	102.7 %
532 GROUP LIFE INSURANCE	25,280	5,982	8,448	10,228	1,780	21.1 %
533 SOCIAL SECURITY	143,137	34,157	48,219	66,307	18,088	37.5 %
534 RETIREMENT	336,380	80,347	113,559	154,001	40,442	35.6 %
BENEFITS TOTAL	838,413	179,022	265,907	424,436	158,529	59.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	17,794	20,000	20,000	15,000	(5,000)	-25.0 %
OTHER EXPENDITURES TOTAL	17,794	20,000	20,000	15,000	(5,000)	-25.0 %
PSYCHOLOGIST TOTAL	2,833,825	645,512	916,233	1,306,177	389,944	42.6 %
RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	55,742	0	263,364	266,887	3,523	1.3 %
SALARIES TOTAL	55,742	0	263,364	266,887	3,523	1.3 %
BENEFITS						
531 HEALTH INSURANCE	19,851	0	43,575	48,632	5,057	11.6 %
532 GROUP LIFE INSURANCE	747	0	3,529	3,149	(380)	-10.8 %
533 SOCIAL SECURITY	3,810	0	20,148	20,418	270	1.3 %
534 RETIREMENT	9,939	0	46,818	45,482	(1,336)	-2.9 %
BENEFITS TOTAL	34,347	0	114,070	117,681	3,611	3.2 %
RVA FUTURE CENTERS TOTAL	90,089	0	377,434	384,568	7,134	1.9 %
SCHOOL COUNSELING						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	14,848	20,000	16,000	12,000	(4,000)	-25.0 %
561 MATERIALS/SUPPLIES	4,942	8,000	8,000	4,000	(4,000)	-50.0 %
572 DUES AND FEES	40	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,000	1,000	500	(500)	-50.0 %
OTHER EXPENDITURES TOTAL	19,830	30,000	26,000	17,500	(8,500)	-32.7 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	336,945	360,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	336,945	360,000	0	0	0	0.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	194,870	181,124	200,716	209,085	8,369	4.2 %
522 N-INSTRUCTIONAL ADMIN	641	0	0	0	0	0.0 %
SALARIES TOTAL	195,511	181,124	200,716	209,085	8,369	4.2 %
BENEFITS						
531 HEALTH INSURANCE	23,054	0	0	28,226	28,226	100.0 %
532 GROUP LIFE INSURANCE	2,611	2,427	2,690	2,467	(223)	-8.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SCIENCE INSTRUCTION						
BENEFITS						
533 SOCIAL SECURITY	14,319	13,857	15,354	15,994	640	4.2 %
534 RETIREMENT	34,745	32,294	32,998	32,241	(757)	-2.3 %
BENEFITS TOTAL	74,729	48,578	51,042	78,928	27,886	54.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	33,934	65,200	62,500	20,000	(42,500)	-68.0 %
572 DUES AND FEES	0	250	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	33,934	65,450	62,750	20,250	(42,500)	-67.7 %
SCIENCE INSTRUCTION TOTAL	304,174	295,152	314,508	308,263	(6,245)	-2.0 %
SECONDARY PATHWAYS						
SALARIES						
511 ADMINISTRATION	211,468	123,040	123,040	130,015	6,975	5.7 %
512 INSTR. ADMINISTRATION	0	87,662	87,662	101,196	13,534	15.4 %
513 INSTR. CLASS STAFF	163,894	0	69,323	296,182	226,859	327.2 %
514 OTHER PROFESSIONALS	0	174,317	225,695	323,571	97,876	43.4 %
516 CLERICAL	0	0	0	61,192	61,192	100.0 %
523 N-INSTRUCTIONAL STAFF	7,504	11,000	9,587	102,587	93,000	970.1 %
SALARIES TOTAL	382,866	396,019	515,307	1,014,743	499,436	96.9 %
BENEFITS						
531 HEALTH INSURANCE	31,153	33,699	48,803	140,295	91,492	187.5 %
532 GROUP LIFE INSURANCE	4,990	5,159	6,778	10,763	3,985	58.8 %
533 SOCIAL SECURITY	27,794	30,296	39,419	70,511	31,092	78.9 %
534 RETIREMENT	66,393	68,648	83,649	147,553	63,904	76.4 %
BENEFITS TOTAL	130,330	137,802	178,649	369,122	190,473	106.6 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	217,358	210,000	160,000	250,000	90,000	56.3 %
561 MATERIALS/SUPPLIES	0	0	0	1,250	1,250	100.0 %
573 TRAVEL	1,130	0	0	1,250	1,250	100.0 %
574 COMMENCEMENT COSTS	26,965	30,000	30,000	15,000	(15,000)	-50.0 %
OTHER EXPENDITURES TOTAL	245,453	240,000	190,000	267,500	77,500	40.8 %
SECONDARY PATHWAYS TOTAL	758,649	773,821	883,956	1,651,365	767,409	86.8 %
SECONDARY SUCCESS CENTER						
SALARIES						
523 N-INSTRUCTIONAL STAFF	29,763	50,000	143,000	50,000	(93,000)	-65.0 %
SALARIES TOTAL	29,763	50,000	143,000	50,000	(93,000)	-65.0 %
BENEFITS						
533 SOCIAL SECURITY	2,276	3,825	3,825	3,825	0	0.0 %
536 COMPENSATION-TYPE INSURANCE	87,151	0	0	0	0	0.0 %
BENEFITS TOTAL	89,427	3,825	3,825	3,825	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,396	3,000	3,000	1,500	(1,500)	-50.0 %
OTHER EXPENDITURES TOTAL	2,396	3,000	3,000	1,500	(1,500)	-50.0 %
SECONDARY SUCCESS CENTER TOTAL	121,586	56,825	149,825	55,325	(94,500)	-63.1 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	81,269	76,734	83,707	87,197	3,490	4.2 %
522 N-INSTRUCTIONAL ADMIN	268	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	3,000	3,000	1,500	(1,500)	-50.0 %
SALARIES TOTAL	81,537	79,734	86,707	88,697	1,990	2.3 %
BENEFITS						
531 HEALTH INSURANCE	10,189	10,189	10,189	12,214	2,025	19.9 %
532 GROUP LIFE INSURANCE	1,089	1,028	1,122	1,029	(93)	-8.3 %
533 SOCIAL SECURITY	6,086	5,871	6,404	6,670	266	4.2 %
534 RETIREMENT	14,490	13,667	15,436	15,190	(246)	-1.6 %
BENEFITS TOTAL	31,854	30,755	33,151	35,103	1,952	5.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,073	7,000	7,000	3,500	(3,500)	-50.0 %
564 BOOKS & PERIODICALS	0	1,600	1,600	800	(800)	-50.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	2,073	9,100	9,100	4,800	(4,300)	-47.3 %
SOCIAL STUDIES INSTRUCT TOTAL	115,464	119,589	128,958	128,600	(358)	-0.3 %
TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,150,464	224,266	394,862	582,419	187,557	47.5 %
523 N-INSTRUCTIONAL STAFF	2,500	0	0	0	0	0.0 %
SALARIES TOTAL	1,152,964	224,266	394,862	582,419	187,557	47.5 %
BENEFITS						
531 HEALTH INSURANCE	206,955	33,886	49,584	112,283	62,699	126.5 %
532 GROUP LIFE INSURANCE	15,368	3,005	5,291	6,874	1,583	29.9 %
533 SOCIAL SECURITY	83,794	17,156	30,207	44,556	14,349	47.5 %
534 RETIREMENT	204,476	40,709	67,897	99,327	31,430	46.3 %
BENEFITS TOTAL	510,593	94,756	152,979	263,040	110,061	71.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	26,471	21,000	16,000	8,500	(7,500)	-46.9 %
571 STAFF DEVELOPMENT	940	0	0	0	0	0.0 %
573 TRAVEL	731	5,000	5,000	2,500	(2,500)	-50.0 %
OTHER EXPENDITURES TOTAL	28,142	26,000	21,000	11,000	(10,000)	-47.6 %
TECHNOLOGICAL RESOURCES TOTAL	1,691,699	345,022	568,841	856,459	287,618	50.6 %
TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	230,290	200,533	176,038	167,503	(8,535)	-4.8 %
514 OTHER PROFESSIONALS	98,682	94,373	94,373	115,859	21,486	22.8 %
516 CLERICAL	69,020	69,020	74,542	50,213	(24,329)	-32.6 %
523 N-INSTRUCTIONAL STAFF	7,526	0	0	0	0	0.0 %
SALARIES TOTAL	405,518	363,926	344,953	333,575	(11,378)	-3.3 %
BENEFITS						
531 HEALTH INSURANCE	74,541	71,716	84,205	89,774	5,569	6.6 %
532 GROUP LIFE INSURANCE	5,259	4,877	4,623	3,937	(686)	-14.8 %
533 SOCIAL SECURITY	28,834	27,840	26,389	25,517	(872)	-3.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
TESTING & DATA SYSTEMS						
BENEFITS						
534 RETIREMENT	69,968	64,882	58,590	55,063	(3,527)	-6.0 %
BENEFITS TOTAL	178,602	169,315	173,807	174,291	484	0.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	(29,242)	0	0	0	0	0.0 %
556 COMMUNICATIONS	0	640	640	640	0	0.0 %
560 TESTING MATERIALS/SUPPLIES	41,638	700,000	700,000	700,000	0	0.0 %
561 MATERIALS/SUPPLIES	524,807	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
573 TRAVEL	740	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	537,943	703,940	703,940	703,940	0	0.0 %
TESTING & DATA SYSTEMS TOTAL	1,122,063	1,237,181	1,222,700	1,211,806	(10,894)	-0.9 %
TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	31,660	65,000	55,710	55,710	0	0.0 %
SALARIES TOTAL	31,660	65,000	55,710	55,710	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	2,422	4,972	4,262	4,262	0	0.0 %
BENEFITS TOTAL	2,422	4,972	4,262	4,262	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	38,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	0	2,000	2,000	1,000	(1,000)	-50.0 %
OTHER EXPENDITURES TOTAL	0	40,000	2,000	1,000	(1,000)	-50.0 %
TEXTBOOK MANAGEMENT TOTAL	34,082	109,972	61,972	60,972	(1,000)	-1.6 %
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	780,469	1,140,250	1,115,250	950,000	(165,250)	-14.8 %
OTHER EXPENDITURES TOTAL	780,469	1,140,250	1,115,250	950,000	(165,250)	-14.8 %
THERAPEUTIC SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	91,944	0	0	0	0	0.0 %
SALARIES TOTAL	91,944	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	10,440	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	1,204	0	0	0	0	0.0 %
533 SOCIAL SECURITY	6,711	0	0	0	0	0.0 %
534 RETIREMENT	16,027	0	0	0	0	0.0 %
BENEFITS TOTAL	34,382	0	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	126,326	0	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,502	5,250	5,250	2,625	(2,625)	-50.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
WORLD LANGUAGE INSTRUCT						
OTHER EXPENDITURES						
572 DUES AND FEES	0	250	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	2,502	5,500	5,500	2,875	(2,625)	-47.7 %
STRATEGIC PLAN						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,000	0	0	0	0	0.0 %
SALARIES TOTAL	1,000	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	76	0	0	0	0	0.0 %
BENEFITS TOTAL	76	0	0	0	0	0.0 %
STRATEGIC PLAN TOTAL	1,076	0	0	0	0	0.0 %
TOTAL	45,360,375	33,010,468	36,039,905	40,856,403	4,816,498	13.4 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

TALENT OFFICE

The Talent Office has five departments: Talent Acquisition, Benefits and Compensation, Employee Relations, Data and System Administration, and Pathways. 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
2025-26 Budget Report
AREA 06 SUMMARY

AREAS: 06 TALENT OFFICE

<u>Object Class</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	573,561	590,602	591,178	633,923	42,745	7.2 %
513 INSTR. CLASS STAFF	3.0	248,728	243,506	247,351	248,043	692	0.3 %
514 OTHER PROFESSIONALS	27.6	1,711,820	1,463,309	2,008,849	2,770,265	761,416	37.9 %
516 CLERICAL	8.0	487,004	551,637	502,651	604,566	101,915	20.3 %
PERSONNEL SERVICES TOTAL	42.6	3,021,113	2,849,054	3,350,029	4,256,797	906,768	27.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		2,034	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		6,222	907,469	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS		35,846	0	0	0	0	0.0 %
526 N-CLERICAL		42,215	30,000	30,000	30,000	0	0.0 %
527 N-SUPPORT/OTHER		358,821	220,000	371,794	371,794	0	0.0 %
OTHER COMPENSATION TOTAL		445,138	1,157,469	1,309,263	1,309,263	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		459,309	402,568	396,165	565,464	169,299	42.7 %
532 GROUP LIFE INSURANCE		39,652	38,177	44,891	50,231	5,340	11.9 %
533 SOCIAL SECURITY		255,068	285,748	327,427	396,239	68,812	21.0 %
534 RETIREMENT		527,601	508,590	587,829	720,872	133,043	22.6 %
536 COMPENSATION-TYPE INSURANCE		869,751	263,531	295,937	300,413	4,476	1.5 %
539 OTHER BENEFITS		78,031	60,000	60,000	60,000	0	0.0 %
EMPLOYEE BENEFITS TOTAL		2,229,412	1,558,614	1,712,249	2,093,219	380,970	22.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		800,016	520,784	586,000	581,500	(4,500)	-0.8 %
543 PROFESSIONAL SERVICE		78,602	75,000	76,171	120,000	43,829	57.5 %
544 TUITION		40,155	40,000	75,000	35,000	(40,000)	-53.3 %
546 NON-PROF SERVICES		75,366	48,103	75,000	85,000	10,000	13.3 %
PURCHASED SERVICES TOTAL		994,139	683,887	812,171	821,500	9,329	1.1 %
OTHER CHARGES							
551 ADVERTISING		20,384	55,000	45,000	25,000	(20,000)	-44.4 %
OTHER CHARGES TOTAL		20,384	55,000	45,000	25,000	(20,000)	-44.4 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		66,838	119,600	119,600	82,000	(37,600)	-31.4 %
SUPPLIES/MATERIALS TOTAL		66,838	119,600	119,600	82,000	(37,600)	-31.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		19,614	30,000	30,000	30,000	0	0.0 %
573 TRAVEL		20,143	28,000	23,000	15,000	(8,000)	-34.8 %
575 AWARDS		13,643	15,580	15,580	5,580	(10,000)	-64.2 %
OTHER OPERATING EXPENSE TOTAL		53,400	73,580	68,580	50,580	(18,000)	-26.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,295	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		1,295	0	0	0	0	0.0 %
06 TALENT OFFICE TOTAL	42.6	6,831,719	6,497,204	7,416,892	8,638,359	1,221,467	16.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

Object Class	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	573,561	590,602	591,178	633,923	42,745	7.2 %
514 OTHER PROFESSIONALS	1,711,820	1,463,309	2,008,849	2,770,265	761,416	37.9 %
516 CLERICAL	487,004	551,637	502,651	604,566	101,915	20.3 %
521 N-SB & ADMINISTRATION	2,034	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	0	907,469	907,469	907,469	0	0.0 %
524 N-OTHER PROFESSIONALS	35,846	0	0	0	0	0.0 %
526 N-CLERICAL	42,215	30,000	30,000	30,000	0	0.0 %
527 N-SUPPORT/OTHER	358,821	220,000	371,794	371,794	0	0.0 %
SALARIES TOTAL	3,211,301	3,763,017	4,411,941	5,318,017	906,076	20.5 %
BENEFITS						
531 HEALTH INSURANCE	409,303	352,563	346,160	504,805	158,645	45.8 %
532 GROUP LIFE INSURANCE	36,326	34,913	41,576	47,303	5,727	13.8 %
533 SOCIAL SECURITY	236,666	267,121	308,506	377,264	68,758	22.3 %
534 RETIREMENT	483,347	464,434	545,389	679,337	133,948	24.6 %
536 COMPENSATION-TYPE INSURANCE	869,751	263,531	295,937	300,413	4,476	1.5 %
539 OTHER BENEFITS	78,031	60,000	60,000	60,000	0	0.0 %
BENEFITS TOTAL	2,113,424	1,442,562	1,597,568	1,969,122	371,554	23.3 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	800,016	520,784	586,000	581,500	(4,500)	-0.8 %
543 PROFESSIONAL SERVICE	78,602	75,000	76,171	120,000	43,829	57.5 %
546 NON-PROF SERVICES	75,366	48,103	75,000	85,000	10,000	13.3 %
551 ADVERTISING	20,384	55,000	45,000	25,000	(20,000)	-44.4 %
561 MATERIALS/SUPPLIES	56,115	119,600	19,600	15,000	(4,600)	-23.5 %
573 TRAVEL	19,185	28,000	23,000	15,000	(8,000)	-34.8 %
575 AWARDS	13,643	15,580	15,580	5,580	(10,000)	-64.2 %
586 EQUIP ADDITIONAL	1,295	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,064,606	862,067	840,351	847,080	6,729	0.8 %
TALENT OFFICE TOTAL	6,389,331	6,067,646	6,849,860	8,134,219	1,284,359	18.8 %
TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	248,728	243,506	247,351	248,043	692	0.3 %
523 N-INSTRUCTIONAL STAFF	6,222	0	0	0	0	0.0 %
SALARIES TOTAL	254,950	243,506	247,351	248,043	692	0.3 %
BENEFITS						
531 HEALTH INSURANCE	50,005	50,005	50,005	60,659	10,654	21.3 %
532 GROUP LIFE INSURANCE	3,326	3,264	3,315	2,928	(387)	-11.7 %
533 SOCIAL SECURITY	18,402	18,627	18,921	18,975	54	0.3 %
534 RETIREMENT	44,254	44,156	42,440	41,535	(905)	-2.1 %
BENEFITS TOTAL	115,987	116,052	114,681	124,097	9,416	8.2 %
OTHER EXPENDITURES						
544 TUITION	40,155	40,000	75,000	35,000	(40,000)	-53.3 %
561 MATERIALS/SUPPLIES	10,723	0	100,000	67,000	(33,000)	-33.0 %
571 STAFF DEVELOPMENT	19,614	30,000	30,000	30,000	0	0.0 %
573 TRAVEL	958	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	71,450	70,000	205,000	132,000	(73,000)	-35.6 %
TEACHER & LEADER PATHWAYS TOTAL	442,387	429,558	567,032	504,140	(62,892)	-11.1 %

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
TOTAL	6,831,718	6,497,204	7,416,892	8,638,359	1,221,467	16.5 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

STUDENT WELLNESS OFFICE

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

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
AREA 07 SUMMARY

AREAS: 07 STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	451,658	460,451	451,658	486,415	34,757	7.7 %
512 INSTR. ADMINISTRATION	1.0	124,577	124,577	124,577	137,823	13,246	10.6 %
513 INSTR. CLASS STAFF	12.0	692,035	639,119	797,345	926,696	129,351	16.2 %
514 OTHER PROFESSIONALS	39.0	5,955,614	2,227,926	2,966,468	3,275,731	309,263	10.4 %
515 TECHNICAL	15.0	907,610	564,031	627,489	969,918	342,429	54.6 %
516 CLERICAL	5.0	238,570	153,411	271,283	291,558	20,275	7.5 %
518 OPERATIVE	2.0	33,945	33,945	33,945	24,386	(9,559)	-28.2 %
519 LABORER	7.0	538,366	537,416	487,951	579,684	91,733	18.8 %
PERSONNEL SERVICES TOTAL	84.0	8,942,375	4,740,876	5,760,716	6,692,211	931,495	16.2 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		16,999	5,000	5,000	5,000	0	0.0 %
524 N-OTHER PROFESSIONALS		99,257	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		11,976	5,574	0	0	0	0.0 %
526 N-CLERICAL		363	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		195,178	195,077	185,787	200,000	14,213	7.7 %
529 N-CUSTODIAL/FOOD SERVICE		131,242	142,500	100,000	752,000	652,000	652.0 %
OTHER COMPENSATION TOTAL		455,015	348,151	290,787	957,000	666,213	229.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,479,900	780,068	808,613	1,161,831	353,218	43.7 %
532 GROUP LIFE INSURANCE		119,677	62,367	76,739	78,673	1,934	2.5 %
533 SOCIAL SECURITY		686,684	374,059	454,346	526,123	71,777	15.8 %
534 RETIREMENT		1,591,589	841,677	996,559	1,133,374	136,815	13.7 %
EMPLOYEE BENEFITS TOTAL		3,877,850	2,058,171	2,336,257	2,900,001	563,744	24.1 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		204,674	230,000	440,000	288,000	(152,000)	-34.5 %
545 TEMPORARY SERVICES		143,066	148,000	148,000	148,000	0	0.0 %
546 NON-PROF SERVICES		16,748	15,000	15,000	15,000	0	0.0 %
547 REPAIRS/MAINTENANCE		0	4,000	2,000	2,000	0	0.0 %
PURCHASED SERVICES TOTAL		364,488	397,000	605,000	453,000	(152,000)	-25.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		298,398	314,200	343,200	222,000	(121,200)	-35.3 %
562 PRINTING & BINDING		34,933	34,000	35,000	30,000	(5,000)	-14.3 %
563 MEALS		7,497	10,000	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		340,828	358,200	378,200	252,000	(126,200)	-33.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		25,467	28,000	28,000	23,000	(5,000)	-17.9 %
573 TRAVEL		7,271	30,800	21,500	16,500	(5,000)	-23.3 %
OTHER OPERATING EXPENSE TOTAL		32,738	58,800	49,500	39,500	(10,000)	-20.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		157,895	174,000	165,000	65,000	(100,000)	-60.6 %
CAPITAL OUTLAY TOTAL		157,895	174,000	165,000	65,000	(100,000)	-60.6 %
07 STUDENT WELLNESS OFFICE TOTAL	84.0	14,171,189	8,135,198	9,585,460	11,358,712	1,773,252	18.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
STUDENT WELLNESS OFFICE						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	189,574	9,027	5.0 %
516 CLERICAL	54,056	0	0	0	0	0.0 %
SALARIES TOTAL	234,603	180,547	180,547	189,574	9,027	5.0 %
BENEFITS						
531 HEALTH INSURANCE	15,887	15,887	15,887	19,330	3,443	21.7 %
532 GROUP LIFE INSURANCE	3,144	2,419	2,419	2,237	(182)	-7.5 %
533 SOCIAL SECURITY	16,266	10,858	13,248	13,379	131	1.0 %
534 RETIREMENT	41,830	32,192	29,682	29,232	(450)	-1.5 %
BENEFITS TOTAL	77,127	61,356	61,236	64,178	2,942	4.8 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	1,518	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,913	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	4,431	2,500	2,500	2,500	0	0.0 %
STUDENT WELLNESS OFFICE TOTAL	316,161	244,403	244,283	256,252	11,969	4.9 %
CROSSING GUARDS						
SALARIES						
518 OPERATIVE	33,945	33,945	33,945	24,386	(9,559)	-28.2 %
528 N-BUS DRIVERS/SECURITY	195,178	0	0	0	0	0.0 %
SALARIES TOTAL	229,123	33,945	33,945	24,386	(9,559)	-28.2 %
BENEFITS						
531 HEALTH INSURANCE	19,082	19,082	19,082	22,711	3,629	19.0 %
533 SOCIAL SECURITY	17,352	2,598	2,598	1,866	(732)	-28.2 %
BENEFITS TOTAL	36,434	21,680	21,680	24,577	2,897	13.4 %
CROSSING GUARDS TOTAL	265,557	55,625	55,625	48,963	(6,662)	-12.0 %
HEARING OFFICE						
SALARIES						
512 INSTR. ADMINISTRATION	124,577	124,577	124,577	137,823	13,246	10.6 %
514 OTHER PROFESSIONALS	195,296	101,071	209,953	222,907	12,954	6.2 %
516 CLERICAL	55,710	54,412	61,486	68,741	7,255	11.8 %
525 N-TECHNICAL/PARAPRO	0	5,574	0	0	0	0.0 %
526 N-CLERICAL	363	0	0	0	0	0.0 %
SALARIES TOTAL	375,946	285,634	396,016	429,471	33,455	8.4 %
BENEFITS						
531 HEALTH INSURANCE	66,361	46,423	46,423	86,726	40,303	86.8 %
532 GROUP LIFE INSURANCE	4,969	3,752	5,306	5,067	(239)	-4.5 %
533 SOCIAL SECURITY	26,856	21,851	30,296	32,854	2,558	8.4 %
534 RETIREMENT	66,113	49,920	65,057	66,225	1,168	1.8 %
BENEFITS TOTAL	164,299	121,946	147,082	190,872	43,790	29.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,459	5,000	0	0	0	0.0 %
562 PRINTING & BINDING	28,000	28,000	28,000	28,000	0	0.0 %
573 TRAVEL	0	1,300	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	33,459	34,300	28,000	28,000	0	0.0 %
HEARING OFFICE TOTAL	573,704	441,880	571,098	648,343	77,245	13.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
NURSING						
SALARIES						
514 OTHER PROFESSIONALS	2,943,969	1,154,189	1,501,800	1,599,495	97,695	6.5 %
515 TECHNICAL	167,632	70,472	73,435	86,351	12,916	17.6 %
516 CLERICAL	49,762	49,762	53,743	57,735	3,992	7.4 %
524 N-OTHER PROFESSIONALS	73,924	0	0	0	0	0.0 %
SALARIES TOTAL	3,235,287	1,274,423	1,628,978	1,743,581	114,603	7.0 %
BENEFITS						
531 HEALTH INSURANCE	529,585	177,351	218,064	331,396	113,332	52.0 %
532 GROUP LIFE INSURANCE	41,929	17,076	21,828	20,566	(1,262)	-5.8 %
533 SOCIAL SECURITY	236,492	97,494	124,618	133,383	8,765	7.0 %
534 RETIREMENT	557,086	228,350	280,362	291,803	11,441	4.1 %
BENEFITS TOTAL	1,365,092	520,271	644,872	777,148	132,276	20.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	56,500	60,000	0	0	0	0.0 %
545 TEMPORARY SERVICES	143,066	148,000	148,000	148,000	0	0.0 %
561 MATERIALS/SUPPLIES	183,206	189,000	189,000	102,000	(87,000)	-46.0 %
573 TRAVEL	1,370	3,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	384,142	400,000	337,000	250,000	(87,000)	-25.8 %
NURSING TOTAL	4,984,521	2,194,694	2,610,850	2,770,729	159,879	6.1 %
SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	121,797	130,590	121,797	148,338	26,541	21.8 %
516 CLERICAL	34,123	0	102,878	108,996	6,118	5.9 %
519 LABORER	538,366	537,416	487,951	579,684	91,733	18.8 %
528 N-BUS DRIVERS/SECURITY	0	195,077	185,787	200,000	14,213	7.7 %
529 N-CUSTODIAL/FOOD SERVICE	131,242	142,500	100,000	752,000	652,000	652.0 %
SALARIES TOTAL	825,528	1,005,583	998,413	1,789,018	790,605	79.2 %
BENEFITS						
531 HEALTH INSURANCE	120,478	96,488	96,864	134,411	37,547	38.8 %
532 GROUP LIFE INSURANCE	10,028	8,246	9,549	9,876	327	3.4 %
533 SOCIAL SECURITY	60,486	66,027	68,729	79,333	10,604	15.4 %
534 RETIREMENT	133,435	118,731	125,544	139,968	14,424	11.5 %
BENEFITS TOTAL	324,427	289,492	300,686	363,588	62,902	20.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	148,174	170,000	280,000	288,000	8,000	2.9 %
546 NON-PROF SERVICES	15,230	15,000	15,000	15,000	0	0.0 %
561 MATERIALS/SUPPLIES	47,782	46,000	75,000	55,000	(20,000)	-26.7 %
562 PRINTING & BINDING	1,034	1,000	2,000	0	(2,000)	-100.0 %
571 STAFF DEVELOPMENT	9,168	8,000	8,000	18,000	10,000	125.0 %
573 TRAVEL	2,489	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	156,147	169,000	165,000	65,000	(100,000)	-60.6 %
OTHER EXPENDITURES TOTAL	380,024	414,000	550,000	446,000	(104,000)	-18.9 %
SAFETY & SECURITY SERVICE TOTAL	1,529,979	1,709,075	1,849,099	2,598,606	749,507	40.5 %
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
511 ADMINISTRATION	149,314	149,314	149,314	148,503	(811)	-0.5 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
513 INSTR. CLASS STAFF	692,035	639,119	797,345	926,696	129,351	16.2 %
514 OTHER PROFESSIONALS	183,802	247,685	342,912	408,566	65,654	19.1 %
515 TECHNICAL	739,978	493,559	554,054	883,567	329,513	59.5 %
523 N-INSTRUCTIONAL STAFF	16,999	5,000	5,000	5,000	0	0.0 %
524 N-OTHER PROFESSIONALS	24,054	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	11,976	0	0	0	0	0.0 %
SALARIES TOTAL	1,818,158	1,534,677	1,848,625	2,372,332	523,707	28.3 %
BENEFITS						
531 HEALTH INSURANCE	292,999	251,045	244,492	355,262	110,770	45.3 %
532 GROUP LIFE INSURANCE	23,707	20,499	24,706	27,937	3,231	13.1 %
533 SOCIAL SECURITY	133,190	116,003	141,037	181,095	40,058	28.4 %
534 RETIREMENT	315,438	274,550	321,086	413,081	91,995	28.7 %
BENEFITS TOTAL	765,334	662,097	731,321	977,375	246,054	33.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	160,000	0	(160,000)	-100.0 %
547 REPAIRS/MAINTENANCE	0	4,000	2,000	2,000	0	0.0 %
561 MATERIALS/SUPPLIES	21,026	23,000	28,000	18,000	(10,000)	-35.7 %
562 PRINTING & BINDING	5,899	5,000	5,000	2,000	(3,000)	-60.0 %
563 MEALS	4,087	5,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	16,299	20,000	20,000	5,000	(15,000)	-75.0 %
573 TRAVEL	3,157	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	1,748	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	52,216	68,000	221,000	33,000	(188,000)	-85.1 %
SCHL CULTURE/CLIMATE & STUDENT SVC TOTAL	2,635,708	2,264,774	2,800,946	3,382,707	581,761	20.8 %
SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	2,632,548	724,981	911,803	1,044,763	132,960	14.6 %
516 CLERICAL	44,920	49,237	53,176	56,086	2,910	5.5 %
524 N-OTHER PROFESSIONALS	1,280	0	0	0	0	0.0 %
SALARIES TOTAL	2,678,748	774,218	964,979	1,100,849	135,870	14.1 %
BENEFITS						
531 HEALTH INSURANCE	435,508	173,792	167,801	211,995	44,194	26.3 %
532 GROUP LIFE INSURANCE	35,901	10,375	12,931	12,990	59	0.5 %
533 SOCIAL SECURITY	196,042	59,228	73,820	84,213	10,393	14.1 %
534 RETIREMENT	477,686	137,934	174,828	193,065	18,237	10.4 %
BENEFITS TOTAL	1,145,137	381,329	429,380	502,263	72,883	17.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	38,014	49,200	49,200	45,000	(4,200)	-8.5 %
563 MEALS	3,409	5,000	0	0	0	0.0 %
573 TRAVEL	255	15,000	10,000	5,000	(5,000)	-50.0 %
OTHER EXPENDITURES TOTAL	41,678	69,200	59,200	50,000	(9,200)	-15.5 %
SOCIAL WORK SERVICES TOTAL	3,865,563	1,224,747	1,453,559	1,653,112	199,553	13.7 %
TOTAL	14,171,193	8,135,198	9,585,460	11,358,712	1,773,252	18.5 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

ENGAGEMENT OFFICE

The Engagement Office has two departments: Family Engagement and Advocacy & Outreach.

Department of Family Engagement

The Department of Family 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
2025-26 Budget Report
AREA 08 SUMMARY

AREAS: 08 ENGAGEMENT OFFICE

<u>Object Class</u>	<u>FTE FY26</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	422,299	453,929	441,003	462,091	21,088	4.8 %
513 INSTR. CLASS STAFF	2.0	77,580	76,167	158,668	156,032	(2,636)	-1.7 %
514 OTHER PROFESSIONALS	9.9	718,025	713,096	792,540	996,524	203,984	25.7 %
515 TECHNICAL	31.2	1,257,302	1,525,679	1,173,904	2,440,918	1,267,014	107.9 %
516 CLERICAL	3.0	77,482	109,935	118,730	200,104	81,374	68.5 %
PERSONNEL SERVICES TOTAL	49.1	2,552,688	2,878,806	2,684,845	4,255,669	1,570,824	58.5 %
OTHER COMPENSATION							
525 N-TECHNICAL/PARAPRO		60,722	20,800	20,800	20,800	0	0.0 %
OTHER COMPENSATION TOTAL		60,722	20,800	20,800	20,800	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		398,905	432,845	291,568	647,776	356,208	122.2 %
532 GROUP LIFE INSURANCE		33,773	38,579	35,977	50,218	14,241	39.6 %
533 SOCIAL SECURITY		190,566	216,664	204,823	324,360	119,537	58.4 %
534 RETIREMENT		449,364	513,505	469,657	718,110	248,453	52.9 %
EMPLOYEE BENEFITS TOTAL		1,072,608	1,201,593	1,002,025	1,740,464	738,439	73.7 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		172,819	171,000	171,000	204,162	33,162	19.4 %
546 NON-PROF SERVICES		308,609	234,600	65,000	65,000	0	0.0 %
PURCHASED SERVICES TOTAL		481,428	405,600	236,000	269,162	33,162	14.1 %
OTHER CHARGES							
551 ADVERTISING		8,518	20,000	20,000	20,000	0	0.0 %
OTHER CHARGES TOTAL		8,518	20,000	20,000	20,000	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		138,784	115,200	103,200	76,200	(27,000)	-26.2 %
562 PRINTING & BINDING		5,175	7,100	7,100	7,100	0	0.0 %
563 MEALS		18,934	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		10,929	12,350	12,350	9,350	(3,000)	-24.3 %
SUPPLIES/MATERIALS TOTAL		173,822	147,050	135,050	105,050	(30,000)	-22.2 %
OTHER OPERATING EXPENSE							
573 TRAVEL		8,924	9,000	8,000	8,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		8,924	9,000	8,000	8,000	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		990	0	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		990	0	0	0	0	0.0 %
08 ENGAGEMENT OFFICE TOTAL	49.1	4,359,700	4,682,849	4,106,720	6,419,145	2,312,425	56.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

<u>Object Class</u>	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
ADVOCACY & OUTREACH						
SALARIES						
511 ADMINISTRATION	422,299	453,929	441,003	462,091	21,088	4.8 %
513 INSTR. CLASS STAFF	0	0	81,373	78,576	(2,797)	-3.4 %
514 OTHER PROFESSIONALS	624,204	619,275	698,719	900,027	201,308	28.8 %
515 TECHNICAL	100,757	88,976	88,976	121,046	32,070	36.0 %
516 CLERICAL	35,130	67,583	72,990	151,542	78,552	107.6 %
525 N-TECHNICAL/PARAPRO	42,485	20,800	20,800	20,800	0	0.0 %
SALARIES TOTAL	1,224,875	1,250,563	1,403,861	1,734,082	330,221	23.5 %
BENEFITS						
531 HEALTH INSURANCE	97,493	112,202	96,316	170,840	74,524	77.4 %
532 GROUP LIFE INSURANCE	15,666	16,480	18,532	20,216	1,684	9.1 %
533 SOCIAL SECURITY	91,067	90,512	105,238	129,867	24,629	23.4 %
534 RETIREMENT	208,452	219,260	242,614	288,233	45,619	18.8 %
BENEFITS TOTAL	412,678	438,454	462,700	609,156	146,456	31.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	172,819	171,000	171,000	204,162	33,162	19.4 %
546 NON-PROF SERVICES	308,609	234,600	0	0	0	0.0 %
551 ADVERTISING	8,518	20,000	20,000	20,000	0	0.0 %
561 MATERIALS/SUPPLIES	10,171	19,600	19,600	12,600	(7,000)	-35.7 %
562 PRINTING & BINDING	5,175	7,100	7,100	7,100	0	0.0 %
563 MEALS	18,934	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	10,929	12,350	12,350	9,350	(3,000)	-24.3 %
573 TRAVEL	946	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	990	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	537,091	478,050	243,450	266,612	23,162	9.5 %
ADVOCACY & OUTREACH TOTAL	2,174,644	2,167,067	2,110,011	2,609,850	499,839	23.7 %
FAMILY ENGAGEMENT						
SALARIES						
515 TECHNICAL	1,083,226	1,363,384	1,011,609	2,241,453	1,229,844	121.6 %
525 N-TECHNICAL/PARAPRO	9,539	0	0	0	0	0.0 %
SALARIES TOTAL	1,092,765	1,363,384	1,011,609	2,241,453	1,229,844	121.6 %
BENEFITS						
531 HEALTH INSURANCE	228,716	247,947	122,556	388,312	265,756	216.8 %
532 GROUP LIFE INSURANCE	14,259	18,271	13,557	26,451	12,894	95.1 %
533 SOCIAL SECURITY	79,294	104,300	77,387	171,472	94,085	121.6 %
534 RETIREMENT	189,727	243,060	175,353	377,872	202,519	115.5 %
BENEFITS TOTAL	511,996	613,578	388,853	964,107	575,254	147.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	65,000	65,000	0	0.0 %
561 MATERIALS/SUPPLIES	128,612	95,600	83,600	63,600	(20,000)	-23.9 %
573 TRAVEL	7,978	8,000	7,000	7,000	0	0.0 %
OTHER EXPENDITURES TOTAL	136,590	103,600	155,600	135,600	(20,000)	-12.9 %
FAMILY ENGAGEMENT TOTAL	1,741,351	2,080,562	1,556,062	3,341,160	1,785,098	114.7 %
WELCOME CENTER						
SALARIES						
513 INSTR. CLASS STAFF	77,580	76,167	77,295	77,456	161	0.2 %

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
WELCOME CENTER						
SALARIES						
514 OTHER PROFESSIONALS	93,821	93,821	93,821	96,497	2,676	2.9 %
515 TECHNICAL	73,319	73,319	73,319	78,419	5,100	7.0 %
516 CLERICAL	42,352	42,352	45,740	48,562	2,822	6.2 %
525 N-TECHNICAL/PARAPRO	8,698	0	0	0	0	0.0 %
SALARIES TOTAL	295,770	285,659	290,175	300,934	10,759	3.7 %
BENEFITS						
531 HEALTH INSURANCE	72,696	72,696	72,696	88,624	15,928	21.9 %
532 GROUP LIFE INSURANCE	3,847	3,828	3,888	3,551	(337)	-8.7 %
533 SOCIAL SECURITY	20,206	21,852	22,198	23,021	823	3.7 %
534 RETIREMENT	51,185	51,185	51,690	52,005	315	0.6 %
BENEFITS TOTAL	147,934	149,561	150,472	167,201	16,729	11.1 %
WELCOME CENTER TOTAL	443,704	435,220	440,647	468,135	27,488	6.2 %
TOTAL	4,359,699	4,682,849	4,106,720	6,419,145	2,312,425	56.3 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

OPERATING OFFICE

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
2025-26 BUDGET**

OPERATING OFFICE

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
2025-26 Budget Report
AREA 09 SUMMARY

AREAS: 09 OPERATING OFFICE

<u>Object Class</u>	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	665,331	715,854	714,395	749,731	35,336	4.9 %
514 OTHER PROFESSIONALS	40.5	3,206,458	3,457,623	3,658,488	4,148,656	490,168	13.4 %
515 TECHNICAL	37.0	2,226,325	2,578,886	2,630,746	2,709,006	78,260	3.0 %
516 CLERICAL	7.0	382,721	341,314	430,410	461,866	31,456	7.3 %
517 SUPPORT & CRAFTS	38.0	1,852,299	2,126,848	2,664,101	2,698,997	34,896	1.3 %
518 OPERATIVE	156.0	5,581,108	5,862,105	6,594,875	7,437,633	842,758	12.8 %
519 LABORER	68.0	1,810,831	1,866,489	2,286,599	2,279,108	(7,491)	-0.3 %
PERSONNEL SERVICES TOTAL	351.5	15,725,073	16,949,119	18,979,614	20,484,997	1,505,383	7.9 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		16,745	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS		16,991	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		119,383	46,000	46,000	40,000	(6,000)	-13.0 %
526 N-CLERICAL		30,917	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		223,099	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		3,595,366	2,079,625	2,079,625	2,000,000	(79,625)	-3.8 %
529 N-CUSTODIAL/FOOD SERVICE		622,008	446,000	450,500	457,412	6,912	1.5 %
OTHER COMPENSATION TOTAL		4,624,509	2,571,625	2,576,125	2,497,412	(78,713)	-3.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,991,601	3,010,099	2,724,314	3,703,781	979,467	36.0 %
532 GROUP LIFE INSURANCE		207,854	224,476	251,969	239,184	(12,785)	-5.1 %
533 SOCIAL SECURITY		1,503,454	1,305,917	1,465,528	1,584,735	119,207	8.1 %
534 RETIREMENT		1,875,337	2,031,379	2,294,140	2,576,900	282,760	12.3 %
536 COMPENSATION-TYPE INSURANCE		2,344,819	2,343,629	2,281,832	2,409,385	127,553	5.6 %
EMPLOYEE BENEFITS TOTAL		8,923,065	8,915,500	9,017,783	10,513,985	1,496,202	16.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		3,462,968	3,205,432	3,414,697	3,526,403	111,706	3.3 %
543 PROFESSIONAL SERVICE		1,073	50,000	0	0	0	0.0 %
545 TEMPORARY SERVICES		0	0	150,000	150,000	0	0.0 %
546 NON-PROF SERVICES		198,847	403,600	1,019,100	1,064,100	45,000	4.4 %
547 REPAIRS/MAINTENANCE		1,511,174	1,134,026	4,044,026	3,444,026	(600,000)	-14.8 %
PURCHASED SERVICES TOTAL		5,174,062	4,793,058	8,627,823	8,184,529	(443,294)	-5.1 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		7,613,254	6,273,360	6,273,360	6,000,000	(273,360)	-4.4 %
553 INSUR. SYSTEMWIDE		1,310,468	1,329,350	1,785,350	1,960,000	174,650	9.8 %
554 MISCELLANEOUS INSURANCE-OTHER		38,500	40,000	39,000	39,000	0	0.0 %
556 COMMUNICATIONS		1,646,010	1,153,900	1,586,900	1,664,560	77,660	4.9 %
558 RENTALS		534,763	780,200	907,868	915,621	7,753	0.9 %
OTHER CHARGES TOTAL		11,142,995	9,576,810	10,592,478	10,579,181	(13,297)	-0.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,650,007	1,806,175	2,296,578	1,919,857	(376,721)	-16.4 %
562 PRINTING & BINDING		1,845	2,100	2,100	1,600	(500)	-23.8 %
563 MEALS		0	0	0	2,000	2,000	100.0 %
564 BOOKS & PERIODICALS		0	250	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,651,852	1,808,525	2,298,678	1,923,457	(375,221)	-16.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		8,352	0	0	0	0	0.0 %
572 DUES AND FEES		1,688	1,500	17,000	17,000	0	0.0 %
573 TRAVEL		5,127	10,200	5,000	5,000	0	0.0 %
575 AWARDS		21,270	14,750	14,750	7,000	(7,750)	-52.5 %
576 CLAIMS/JUDGEMENTS		25,000	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,550,374	2,128,700	2,075,500	1,703,000	(372,500)	-17.9 %
OTHER OPERATING EXPENSE TOTAL		2,611,811	2,213,950	2,171,050	1,790,800	(380,250)	-17.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		160,857	387,000	382,000	382,000	0	0.0 %
587 EQUIP REPLACEMENT		7,966	60,000	60,000	0	(60,000)	-100.0 %
CAPITAL OUTLAY TOTAL		168,823	447,000	442,000	382,000	(60,000)	-13.6 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
AREA 09 SUMMARY

AREAS: 09 OPERATING OFFICE

<u>Object Class</u>	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(446,963)	(500,000)	(500,000)	(500,000)	0	0.0 %
OTHER USES OF FUNDS TOTAL		(446,963)	(500,000)	(500,000)	(500,000)	0	0.0 %
09 OPERATING OFFICE TOTAL	351.5	49,575,227	46,775,587	54,205,551	55,856,361	1,650,810	3.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
OPERATING OFFICE						
SALARIES						
511 ADMINISTRATION	180,547	180,547	180,547	189,574	9,027	5.0 %
516 CLERICAL	58,091	57,374	64,833	72,143	7,310	11.3 %
526 N-CLERICAL	6,839	0	0	0	0	0.0 %
SALARIES TOTAL	245,477	237,921	245,380	261,717	16,337	6.7 %
BENEFITS						
531 HEALTH INSURANCE	34,716	34,716	34,716	41,862	7,146	20.6 %
532 GROUP LIFE INSURANCE	3,188	3,188	3,288	3,088	(200)	-6.1 %
533 SOCIAL SECURITY	16,725	15,247	18,208	18,898	690	3.8 %
534 RETIREMENT	42,421	42,422	46,625	46,992	367	0.8 %
BENEFITS TOTAL	97,050	95,573	102,837	110,840	8,003	7.8 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	1,073	50,000	0	0	0	0.0 %
546 NON-PROF SERVICES	0	0	0	45,000	45,000	0.0 %
561 MATERIALS/SUPPLIES	7,822	1,000	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	496	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	9,391	51,600	1,600	46,600	45,000	2,812.5 %
OPERATING OFFICE TOTAL	351,918	385,094	349,817	419,157	69,340	19.8 %
FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	149,314	149,314	149,314	153,831	4,517	3.0 %
514 OTHER PROFESSIONALS	916,930	1,188,630	816,489	940,456	123,967	15.2 %
516 CLERICAL	63,340	61,051	73,261	77,829	4,568	6.2 %
517 SUPPORT & CRAFTS	1,099,462	1,322,634	1,818,866	1,825,166	6,300	0.3 %
519 LABORER	549,152	709,295	753,379	815,071	61,692	8.2 %
524 N-OTHER PROFESSIONALS	2,040	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,582	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	105,647	185,000	185,000	185,000	0	0.0 %
SALARIES TOTAL	2,888,467	3,615,924	3,796,309	3,997,353	201,044	5.3 %
BENEFITS						
531 HEALTH INSURANCE	627,830	655,728	573,223	815,345	242,122	42.2 %
532 GROUP LIFE INSURANCE	36,925	45,976	48,393	44,987	(3,406)	-7.0 %
533 SOCIAL SECURITY	208,507	275,602	290,418	305,799	15,381	5.3 %
534 RETIREMENT	411,175	485,980	488,183	525,846	37,663	7.7 %
BENEFITS TOTAL	1,284,437	1,463,286	1,400,217	1,691,977	291,760	20.8 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	0	150,000	150,000	0	0.0 %
547 REPAIRS/MAINTENANCE	1,417,785	1,029,026	3,929,026	3,329,026	(600,000)	-15.3 %
558 RENTALS	469,973	650,200	777,868	835,621	57,753	7.4 %
561 MATERIALS/SUPPLIES	1,524,335	1,690,750	2,162,750	1,818,460	(344,290)	-15.9 %
573 TRAVEL	0	3,000	0	0	0	0.0 %
575 AWARDS	3,333	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	3,415,426	3,377,976	7,024,644	6,138,107	(886,537)	-12.6 %
FACILITIES SERVICES TOTAL	7,588,330	8,457,186	12,221,170	11,827,437	(393,733)	-3.2 %
NEW CONSTRUCTION						
SALARIES						
514 OTHER PROFESSIONALS	0	0	505,889	552,801	46,912	9.3 %
SALARIES TOTAL	0	0	505,889	552,801	46,912	9.3 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
NEW CONSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	0	0	70,820	87,936	17,116	24.2 %
532 GROUP LIFE INSURANCE	0	0	6,780	6,523	(257)	-3.8 %
533 SOCIAL SECURITY	0	0	38,699	42,289	3,590	9.3 %
534 RETIREMENT	0	0	84,717	91,358	6,641	7.8 %
BENEFITS TOTAL	0	0	201,016	228,106	27,090	13.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	819	1,000	1,000	500	(500)	-50.0 %
572 DUES AND FEES	0	0	2,000	2,000	0	0.0 %
573 TRAVEL	0	2,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	819	3,000	3,000	2,500	(500)	-16.7 %
NEW CONSTRUCTION TOTAL	819	3,000	709,905	783,407	73,502	10.4 %
PROPERTY MANAGEMENT						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	(10)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	(10)	0	0	0	0	0.0 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	121,221	121,221	121,221	126,276	5,055	4.2 %
514 OTHER PROFESSIONALS	337,936	286,940	298,877	325,136	26,259	8.8 %
515 TECHNICAL	111,188	301,617	316,614	339,477	22,863	7.2 %
516 CLERICAL	55,775	53,031	63,882	64,331	449	0.7 %
519 LABORER	116,848	116,848	116,848	127,325	10,477	9.0 %
525 N-TECHNICAL/PARAPRO	2,916	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	51,509	48,500	53,000	59,912	6,912	13.0 %
SALARIES TOTAL	797,393	928,157	970,442	1,042,457	72,015	7.4 %
BENEFITS						
531 HEALTH INSURANCE	123,202	124,096	115,226	164,468	49,242	42.7 %
532 GROUP LIFE INSURANCE	9,879	11,786	12,292	11,595	(697)	-5.7 %
533 SOCIAL SECURITY	58,031	67,294	70,184	79,747	9,563	13.6 %
534 RETIREMENT	131,452	156,826	156,835	158,985	2,150	1.4 %
BENEFITS TOTAL	322,564	360,002	354,537	414,795	60,258	17.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	101,450	131,432	137,600	99,600	(38,000)	-27.6 %
546 NON-PROF SERVICES	0	14,600	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	3,890	5,000	15,000	15,000	0	0.0 %
556 COMMUNICATIONS	61,334	155,000	70,000	39,560	(30,440)	-43.5 %
561 MATERIALS/SUPPLIES	9,607	14,650	10,000	8,069	(1,931)	-19.3 %
563 MEALS	0	0	0	2,000	2,000	0.0 %
571 STAFF DEVELOPMENT	8,352	0	0	0	0	0.0 %
572 DUES AND FEES	1,688	1,500	15,000	15,000	0	0.0 %
OTHER EXPENDITURES TOTAL	186,321	322,182	247,600	179,229	(68,371)	-27.6 %
PURCHASING TOTAL	1,306,278	1,610,341	1,572,579	1,636,481	63,902	4.1 %
RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	204,468	195,017	207,011	223,230	16,219	7.8 %
SALARIES TOTAL	204,468	195,017	207,011	223,230	16,219	7.8 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
RISK MANAGEMENT						
BENEFITS						
531 HEALTH INSURANCE	24,007	26,190	26,190	31,671	5,481	20.9 %
532 GROUP LIFE INSURANCE	2,733	2,614	2,774	2,634	(140)	-5.0 %
533 SOCIAL SECURITY	14,982	14,920	15,836	17,077	1,241	7.8 %
534 RETIREMENT	36,367	34,772	35,480	35,962	482	1.4 %
536 COMPENSATION-TYPE INSURANCE	2,344,819	2,343,629	2,281,832	2,409,385	127,553	5.6 %
BENEFITS TOTAL	2,422,908	2,422,125	2,362,112	2,496,729	134,617	5.7 %
OTHER EXPENDITURES						
553 INSUR. SYSTEMWIDE	1,310,468	1,329,350	1,785,350	1,960,000	174,650	9.8 %
554 MISCELLANEOUS INSURANCE-OTHER	38,500	40,000	39,000	39,000	0	0.0 %
561 MATERIALS/SUPPLIES	9,521	2,975	2,000	2,000	0	0.0 %
573 TRAVEL	2,052	2,200	2,000	2,000	0	0.0 %
576 CLAIMS/JUDGEMENTS	25,000	58,800	58,800	58,800	0	0.0 %
OTHER EXPENDITURES TOTAL	1,385,541	1,433,325	1,887,150	2,061,800	174,650	9.3 %
RISK MANAGEMENT TOTAL	4,012,917	4,050,467	4,456,273	4,781,759	325,486	7.3 %
TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	135,505	147,108	136,555	142,249	5,694	4.2 %
514 OTHER PROFESSIONALS	1,212,877	1,193,377	1,177,196	1,410,064	232,868	19.8 %
515 TECHNICAL	1,417,862	1,662,332	1,638,131	1,592,682	(45,449)	-2.8 %
516 CLERICAL	55,457	55,457	55,457	65,291	9,834	17.7 %
524 N-OTHER PROFESSIONALS	13,614	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	19,520	0	0	0	0	0.0 %
SALARIES TOTAL	2,854,835	3,058,274	3,007,339	3,210,286	202,947	6.7 %
BENEFITS						
531 HEALTH INSURANCE	457,593	480,849	409,354	485,222	75,868	18.5 %
532 GROUP LIFE INSURANCE	36,743	40,981	40,298	37,883	(2,415)	-6.0 %
533 SOCIAL SECURITY	208,829	233,076	230,061	245,586	15,525	6.7 %
534 RETIREMENT	488,830	545,251	532,256	541,200	8,944	1.7 %
BENEFITS TOTAL	1,191,995	1,300,157	1,211,969	1,309,891	97,922	8.1 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	3,255,520	2,959,000	3,162,097	3,426,803	264,706	8.4 %
546 NON-PROF SERVICES	198,847	389,000	1,019,100	1,019,100	0	0.0 %
547 REPAIRS/MAINTENANCE	89,498	100,000	100,000	100,000	0	0.0 %
556 COMMUNICATIONS	1,584,676	998,900	1,516,900	1,625,000	108,100	7.1 %
561 MATERIALS/SUPPLIES	34,337	20,600	48,328	48,328	0	0.0 %
573 TRAVEL	3,075	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	160,857	382,000	382,000	382,000	0	0.0 %
587 EQUIP REPLACEMENT	7,966	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,334,776	4,852,500	6,231,425	6,604,231	372,806	6.0 %
TECHNOLOGY SERVICES TOTAL	9,381,606	9,210,931	10,450,733	11,124,408	673,675	6.4 %
TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	78,744	117,664	126,758	137,801	11,043	8.7 %
514 OTHER PROFESSIONALS	534,248	593,659	653,026	696,969	43,943	6.7 %
515 TECHNICAL	697,275	614,937	676,001	776,847	100,846	14.9 %
516 CLERICAL	150,058	114,401	172,977	182,272	9,295	5.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL FY24</u>	<u>BUDGET FY24</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
TRANSPORTATION						
SALARIES						
517 SUPPORT & CRAFTS	752,837	804,214	845,235	873,831	28,596	3.4 %
518 OPERATIVE	5,581,108	5,862,105	6,594,875	7,437,633	842,758	12.8 %
519 LABORER	1,144,831	1,040,346	1,416,372	1,336,712	(79,660)	-5.6 %
521 N-SB & ADMINISTRATION	16,745	0	0	0	0	0.0 %
524 N-OTHER PROFESSIONALS	1,338	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	96,947	46,000	46,000	40,000	(6,000)	-13.0 %
526 N-CLERICAL	24,079	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	220,518	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	3,595,366	2,079,625	2,079,625	2,000,000	(79,625)	-3.8 %
529 N-CUSTODIAL/FOOD SERVICE	464,719	212,500	212,500	212,500	0	0.0 %
SALARIES TOTAL	13,358,813	11,485,451	12,823,369	13,694,565	871,196	6.8 %
BENEFITS						
531 HEALTH INSURANCE	1,724,252	1,688,520	1,494,785	2,077,277	582,492	39.0 %
532 GROUP LIFE INSURANCE	118,386	119,931	138,144	132,474	(5,670)	-4.1 %
533 SOCIAL SECURITY	996,370	699,778	802,122	875,339	73,217	9.1 %
534 RETIREMENT	765,092	766,128	950,044	1,176,557	226,513	23.8 %
BENEFITS TOTAL	3,604,100	3,274,357	3,385,095	4,261,647	876,552	25.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	105,998	115,000	115,000	0	(115,000)	-100.0 %
552 STUDENT TRANSPORTATION	7,613,254	6,273,360	6,273,360	6,000,000	(273,360)	-4.4 %
558 RENTALS	64,790	130,000	130,000	80,000	(50,000)	-38.5 %
561 MATERIALS/SUPPLIES	63,576	73,700	70,000	40,500	(29,500)	-42.1 %
562 PRINTING & BINDING	1,349	1,500	1,500	1,000	(500)	-33.3 %
564 BOOKS & PERIODICALS	0	250	0	0	0	0.0 %
575 AWARDS	17,937	9,750	9,750	2,000	(7,750)	-79.5 %
577 GARAGE SERVICE	2,384,524	1,903,200	1,850,000	1,520,000	(330,000)	-17.8 %
586 EQUIP ADDITIONAL	0	5,000	0	0	0	0.0 %
587 EQUIP REPLACEMENT	0	60,000	60,000	0	(60,000)	-100.0 %
598 TOTAL EXPENSE REFUND	(446,963)	(500,000)	(500,000)	(500,000)	0	0.0 %
OTHER EXPENDITURES TOTAL	9,804,465	8,071,760	8,009,610	7,143,500	(866,110)	-10.8 %
TRANSPORTATION TOTAL	26,767,378	22,831,568	24,218,074	25,099,712	881,638	3.6 %
FLEET MAINTENANCE						
SALARIES						
529 N-CUSTODIAL/FOOD SERVICE	133	0	0	0	0	0.0 %
SALARIES TOTAL	133	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	10	0	0	0	0	0.0 %
BENEFITS TOTAL	10	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	1,500	1,500	1,000	(500)	-33.3 %
577 GARAGE SERVICE	165,850	225,500	225,500	183,000	(42,500)	-18.8 %
OTHER EXPENDITURES TOTAL	165,850	227,000	227,000	184,000	(43,000)	-18.9 %
FLEET MAINTENANCE TOTAL	165,993	227,000	227,000	184,000	(43,000)	-18.9 %
TOTAL	49,575,229	46,775,587	54,205,551	55,856,361	1,650,810	3.0 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

SYSTEM-WIDE EXPENDITURES

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

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

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

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

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
AREA 10 SUMMARY

AREAS: 10 DISTRICT-WIDE

<u>Object Class</u>	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
513 INSTR. CLASS STAFF		0	0	0	225,000	225,000	100.0 %
514 OTHER PROFESSIONALS		0	0	1,684,027	0	(1,684,027)	-100.0 %
PERSONNEL SERVICES TOTAL		0	0	1,684,027	225,000	(1,459,027)	-86.6 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		42,946	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		1,121,960	0	4,150,000	2,650,000	(1,500,000)	-36.1 %
524 N-OTHER PROFESSIONALS		56,015	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		2,081	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		66,589	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		65,517	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		1,355,108	0	4,150,000	2,650,000	(1,500,000)	-36.1 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,085,386	0	1,150,000	0	(1,150,000)	-100.0 %
533 SOCIAL SECURITY		103,666	0	0	0	0	0.0 %
534 RETIREMENT		(251,030)	900,000	500,000	300,000	(200,000)	-40.0 %
535 DEFERRED ANNUITY W/MATCH		302,712	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE		548,000	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS		46,343	0	0	0	0	0.0 %
EMPLOYEE BENEFITS TOTAL		1,835,077	1,800,000	2,550,000	1,200,000	(1,350,000)	-52.9 %
PURCHASED SERVICES							
544 TUITION		3,769,321	3,837,300	4,356,290	4,619,162	262,872	6.0 %
PURCHASED SERVICES TOTAL		3,769,321	3,837,300	4,356,290	4,619,162	262,872	6.0 %
OTHER CHARGES							
555 UTILITIES		10,134,957	8,736,069	9,655,000	10,477,589	822,589	8.5 %
OTHER CHARGES TOTAL		10,134,957	8,736,069	9,655,000	10,477,589	822,589	8.5 %
OTHER OPERATING EXPENSE							
579 OTHER OPER EXPENSES		(57,458)	0	0	0	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		(57,458)	0	0	0	0	0.0 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		808,460	754,358	980,905	83,048	(897,857)	-91.5 %
593 OPERATING TRANSFERS - OUT		7,480,225	10,634,488	11,059,535	9,199,357	(1,860,178)	-16.8 %
OTHER USES OF FUNDS TOTAL		8,288,685	11,388,846	12,040,440	9,282,405	(2,758,035)	-22.9 %
10 DISTRICT-WIDE TOTAL		25,325,690	25,762,215	34,435,757	28,454,156	(5,981,601)	-17.4 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

<u>Object Class</u>	ACTUAL FY24	BUDGET <u>FY24</u>	BUDGET <u>FY25</u>	BUDGET <u>FY26</u>	\$ <u>CHANGE</u>	% <u>CHANGE</u>
RETIREMENT & BENEFITS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	225,000	225,000	100.0 %
514 OTHER PROFESSIONALS	0	0	1,684,027	0	(1,684,027)	-100.0 %
521 N-SB & ADMINISTRATION	42,946	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	1,121,960	0	4,150,000	2,650,000	(1,500,000)	-36.1 %
524 N-OTHER PROFESSIONALS	56,015	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	2,081	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	66,589	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	65,517	0	0	0	0	0.0 %
SALARIES TOTAL	1,355,108	0	5,834,027	2,875,000	(2,959,027)	-50.7 %
BENEFITS						
531 HEALTH INSURANCE	1,085,386	0	1,150,000	0	(1,150,000)	-100.0 %
533 SOCIAL SECURITY	103,666	0	0	0	0	0.0 %
534 RETIREMENT	(251,030)	900,000	500,000	300,000	(200,000)	-40.0 %
535 DEFERRED ANNUITY W/MATCH	302,712	400,000	400,000	400,000	0	0.0 %
538 HSA HEALTH INSURANCE	548,000	500,000	500,000	500,000	0	0.0 %
539 OTHER BENEFITS	46,343	0	0	0	0	0.0 %
BENEFITS TOTAL	1,835,077	1,800,000	2,550,000	1,200,000	(1,350,000)	-52.9 %
OTHER EXPENDITURES						
579 OTHER OPER EXPENSES	(57,458)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	(57,458)	0	0	0	0	0.0 %
RETIREMENT & BENEFITS TOTAL	3,132,727	1,800,000	8,384,027	4,075,000	(4,309,027)	-51.4 %
TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	3,769,321	3,837,300	4,356,290	4,619,162	262,872	6.0 %
593 OPERATING TRANSFERS - OUT	7,480,225	10,634,488	11,059,535	9,199,357	(1,860,178)	-16.8 %
OTHER EXPENDITURES TOTAL	11,249,546	14,471,788	15,415,825	13,818,519	(1,597,306)	-10.4 %
UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	10,134,957	8,736,069	9,655,000	10,477,589	822,589	8.5 %
591 NOTES PAYABLE	808,460	754,358	980,905	83,048	(897,857)	-91.5 %
OTHER EXPENDITURES TOTAL	10,943,417	9,490,427	10,635,905	10,560,637	(75,268)	-0.7 %
TOTAL	25,325,690	25,762,215	34,435,757	28,454,156	(5,981,601)	-17.4 %

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
TRANSFERS TO OTHER FUNDS**

	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
<u>SPECIAL REVENUE</u>						
ABE - General Adult Night School	140,605	175,628	175,628	175,628	-	0.0%
DCJS SSO GRANT	173,164	-	-	-	-	0.0%
Drivers' Education	42,657	37,678	37,678	45,000	7,322	19.4%
Early Intervention Reading Initiative	1,194,452	1,194,452	1,319,499	1,280,671	(38,828)	-2.9%
Head Start	765,675	660,000	660,000	800,000	140,000	21.2%
J. Sarg. Reynolds Dual Enrollment	214,501	220,000	220,000	220,000	-	0.0%
Juvenile Detention Center	-	-	-	-	-	0.0%
Mentor Teacher Program	31,202	65,500	65,500	65,500	-	0.0%
Patrick Henry SSA - Charter School	4,181,692	4,486,230	4,786,230	4,852,230	66,000	1.4%
School Security Equipment Grant	62,078	60,000	60,000	65,000	5,000	8.3%
St. Joseph's Villa	145,959	115,000	115,000	195,328	80,328	69.9%
Middle School Teacher Corps	2,678	-	-	-	-	0.0%
Title I	-	200,000	200,000	-	(200,000)	-100.0%
Transfers - Collective Bargaining	-	2,500,000	2,500,000	1,500,000	(1,000,000)	-40.0%
Total Grants	6,954,662	9,714,488	10,139,535	9,199,357	(940,178)	-9.3%
CIP - Non-Reimbursed Expenditures	-	-	-	-	-	0.0%
School Nutrition Services	4,440	920,000	920,000	-	(920,000)	0.0%
Arthur Ashe Center	-	-	-	-	-	0.0%
Total Other Transfers	4,440	920,000	920,000	-	(920,000)	0.0%
TOTAL TRANSFERS	6,959,102	10,634,488	11,059,535	9,199,357	(1,860,178)	-16.8%

Non-General Funds



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET**

All Funds / Non-General Funds

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

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

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

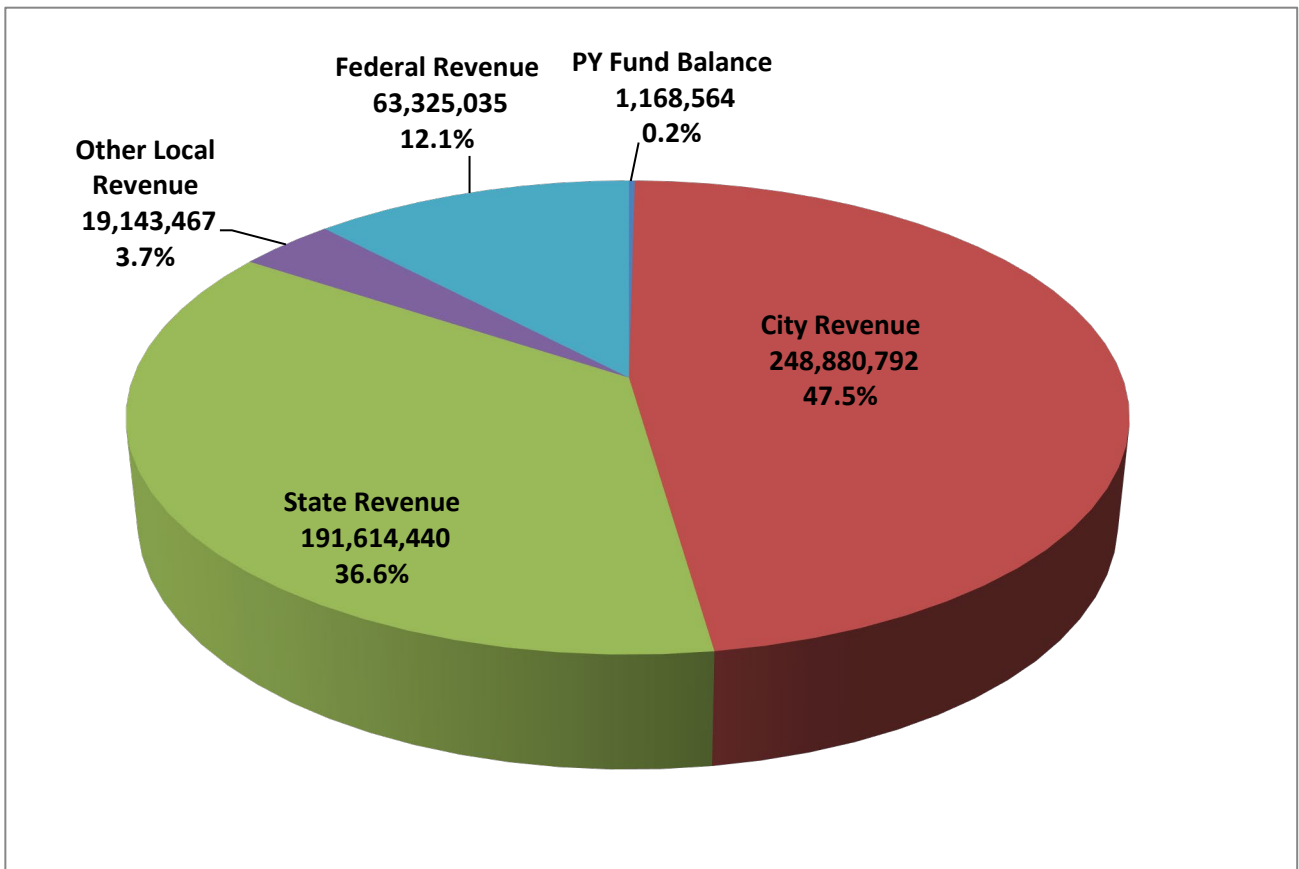
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations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

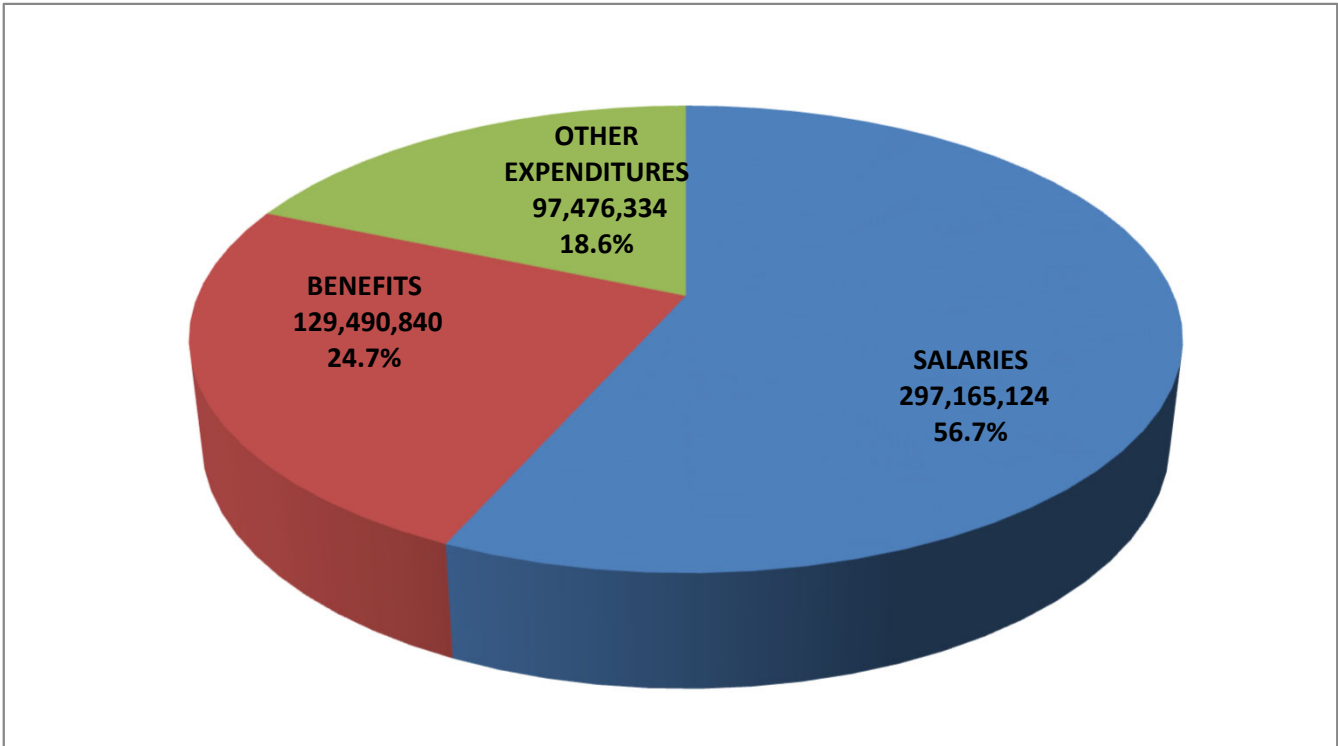
**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET REPORT
REVENUE SUMMARY - ALL FUNDS**

SOURCE	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
PY Fund Balance	-	2,708,697	11,213,816	1,168,564	(10,045,252)	-89.6%
City Revenue	221,460,106	221,460,106	239,280,792	248,880,792	9,600,000	4.0%
State Revenue	182,314,240	170,041,292	185,703,207	191,614,440	5,911,233	3.2%
Other Local Revenue	17,240,046	16,795,777	16,631,212	19,143,467	2,512,255	15.1%
Federal Revenue	104,840,966	106,953,920	59,584,206	63,325,035	3,740,829	6.3%
TOTAL	525,855,358	517,959,792	512,413,233	524,132,298	11,719,065	2.3%



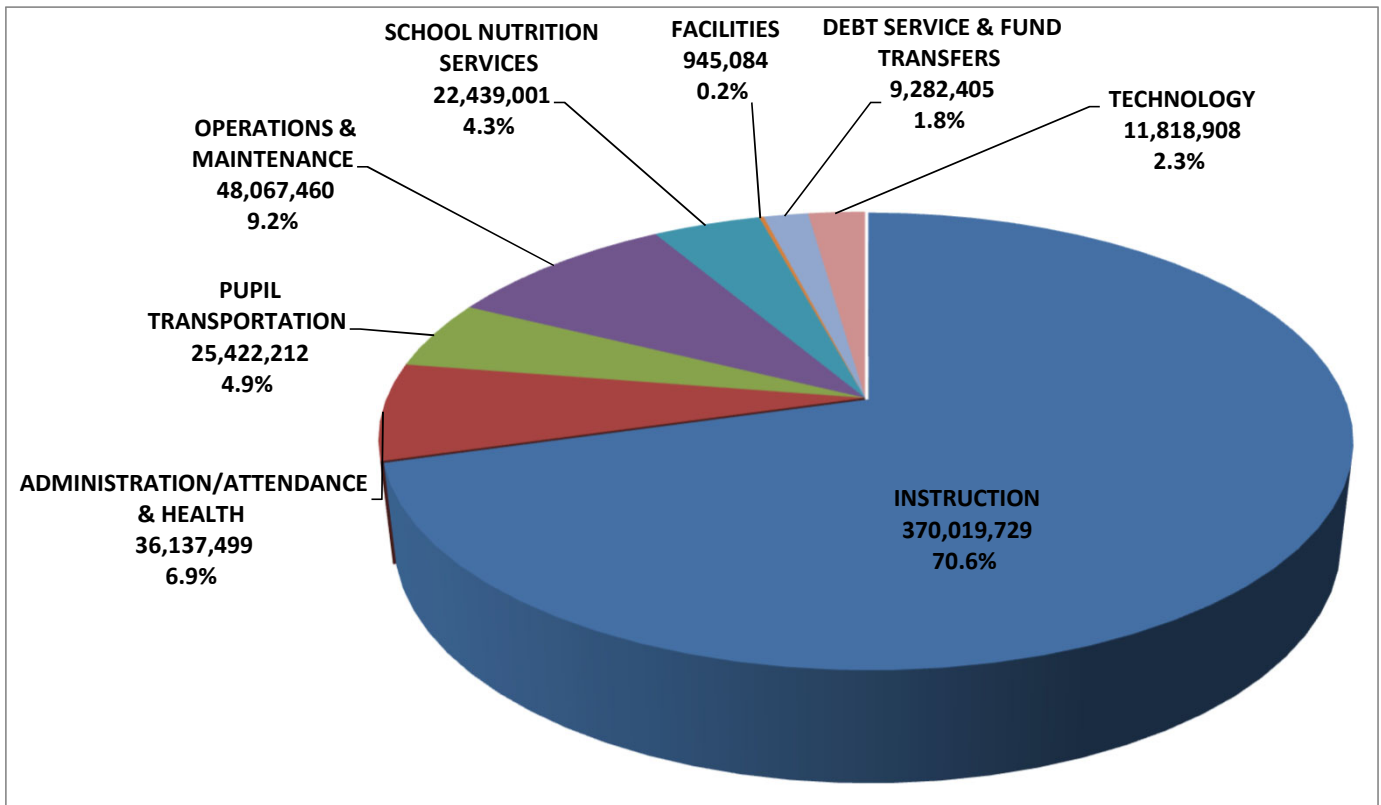
**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS**

OBJECT GROUP	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
SALARIES	4,313.0	279,820,957	278,626,893	287,104,044	297,165,124	10,061,080	3.5%
BENEFITS		112,750,716	118,774,218	117,113,711	129,490,840	12,377,129	10.6%
OTHER EXPENDITURES		136,627,889	120,558,681	108,195,478	97,476,334	(10,719,144)	-9.9%
TOTAL	4,313.0	529,199,562	517,959,792	512,413,233	524,132,298	11,719,065	2.3%



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
INSTRUCTION	3,291.8	366,044,216	378,351,258	366,620,540	370,019,729	3,399,189	0.9%
ADMINISTRATION/ATTENDANCE & HEALT	265.2	32,571,766	32,732,186	31,949,385	36,137,499	4,188,114	13.1%
PUPIL TRANSPORTATION	243.0	28,157,880	23,073,545	24,233,074	25,422,212	1,189,138	4.9%
OPERATIONS & MAINTENANCE	328.0	41,894,578	37,011,252	44,567,023	48,067,460	3,500,437	7.9%
SCHOOL NUTRITION SERVICES	142.0	17,831,276	20,673,958	21,112,169	22,439,001	1,326,832	6.3%
FACILITIES	6.0	18,038,739	3,784,574	856,665	945,084	88,419	10.3%
DEBT SERVICE & FUND TRANSFERS	-	8,288,685	11,388,846	12,040,440	9,282,405	(2,758,035)	-22.9%
TECHNOLOGY	37.0	16,372,421	10,944,173	11,033,937	11,818,908	784,971	7.1%
TOTAL	4,313.0	529,199,561	517,959,792	512,413,233	524,132,298	11,719,065	2.3%



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
120	Pension Plan	This fund records activity of RPS Early Retirement contributions. The budget to fund ERIP Pension Plan is housed in the General Fund (Fund 100). This fund is combined with General Fund for annual Annual Comprehensive Financial Reporting (ACFR) purposes.
130	Patrick Henry SSA Charter	Newly established fund for FY2016 to track activity for Patrick Henry School of Science & Arts, an elementary charter school. Activity for this school has been tracked in the general fund since inception. The school requested a separate fund for FY16 to more readily distinguish their activity from other traditional RPS schools.
148	JSR Dual Enrollment	J Sargeant Reynolds Dual Enrollment program is offered to all high school students that are enrolled in a participating area high school. Students who enroll in this program take college-level courses at their local high school/technical center or at one of the campuses of J Sargeant Reynolds. Upon completion of these courses students will receive credits that count toward their high school diploma as well as earn credits toward a degree at J Sargeant Reynolds Community College or to transfer to a 4 year institution.
155	Driver's Education Student Fees	This fund tracks student driver's education activities.
170	Summer School Programs	This fund tracks summer school program revenues and expenditures. Summer programs provide extended learning, enrichment and remediation opportunities for students (pre-kindergarten through high school).
205	The Community Foundation	The Community Foundation provides on-going support for R.E.B. Awards to recognize teachers who have distinguished themselves by their inspiring classroom performance.
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.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
223	School Bus Stop Arm Safety Program	Governed by Virginia Code 46.2-844, this program places cameras on school buses to combat inattentive, reckless, and dangerous driving that puts the lives of students, staff, and other motorists at risk. These cameras allow law enforcement to expand their enforcement efforts to promote increased highway safety and educate violators on the law.
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
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
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.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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.
303 FY25 300 FY24 301 FY23 302 FY22	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.
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.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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, 8.8 positions who work directly with federal grants, are paid with these recoveries.
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.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
342	Race to GED Initiatives	This program is a workforce initiative by the Office of Adult Education to target working age adults who can complete the degree requirements in a shorter period of time. It's based on two instructional programs - GED Fast Track and the GED Prep, which assesses what the student already knows, and whether the student demonstrates the academic readiness to prepare and pass the GED.
344	General Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.
345	Corrections & Institutions	This is a federally funded program designed to provide literacy services for students housed in local and regional correctional facilities. Richmond is the fiscal agent for this program.
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.
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.

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
361	Special Education – Juvenile Detention Center	<p>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.</p>
362	Special Education – Virginia Treatment Center	<p>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.</p>
363	Special Education Preschool Allocation (Title VIB - 619)	<p>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.</p>

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

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

**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
NON-GENERAL FUND DESCRIPTIONS**

Fund #	Fund Name	Fund Description
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
2025-26 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
2025-26 Budget Report
FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

Fund	<u>Revenue</u>	<u>Expense</u>	<u>TOTAL</u>
1 GENERAL FUND			
100 GENERAL FUND	429,603,243	(429,603,243)	0
130 PATRICK HENRY SSA CHARTER	4,852,230	(4,852,230)	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	435,619,618	(435,619,618)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,900,154	(2,900,154)	0
210 EARLY HEAD START PA25	1,297,406	(1,297,406)	0
211 HEAD START	9,834,150	(9,834,150)	0
223 TRANSPORTATION-STOP ARM/EQUIP PROC	325,000	(325,000)	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 ASSISTING VVA SUMMER SESSION FY25	25,000	(25,000)	0
245 SPED REG TUIT PROG (SISNA)	907,076	(907,076)	0
246 HS CHILD & ADULT FOOD PRG	4,888	(4,888)	0
247 FOUNDATION AWARDS	174,723	(174,723)	0
254 SPECIAL OLYMPICS GRANT	143,525	(143,525)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	87,350	(87,350)	0
260 EARLY READING INTERVENTION	2,022,075	(2,022,075)	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	3,692,303	(3,692,303)	0
290 DCJS SSO SRO GRANT 23.310-A	514,832	(514,832)	0
296 SCHL SECURITY EQUIP GRNT	256,000	(256,000)	0
2 SPECIAL REVENUE FUNDS	22,580,560	(22,580,560)	0
3 SPECIAL REVENUE FUNDS			
303 TITLE I-REGULAR YR FY25	17,364,194	(17,364,194)	0
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
308 TITLE III - LEP GRANT	447,741	(447,741)	0
309 TITLE II-EISENHOWER	1,686,239	(1,686,239)	0
315 CNT FOR FAMILIES IN TRANSITION	166,347	(166,347)	0
326 FLOW THROUGH - CEIS	962,936	(962,936)	0
327 IDEA 611 SPED FLOW THRU	6,736,613	(6,736,613)	0
328 INDIRECT COST-FEDERAL PRG	1,269,759	(1,269,759)	0
331 SCHL IMPRV 3G 150047 FY24	1,997,600	(1,997,600)	0
340 INDIVID STUDNT ALTER EDUC	50,712	(50,712)	0
341 VCU TCHR/CLINICAL FACULTY	2,385	(2,385)	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
351 ABE-ADULT ED PROGRAMS	175,628	(175,628)	0
360 SPEC ED-HOSPITAL EDUCATION	3,149,549	(3,149,549)	0
361 SPEC ED-JUVENILE DETENTION	1,680,233	(1,680,233)	0
362 SPEC ED-VA TREATMENT CNTR	1,745,188	(1,745,188)	0
363 IDEA PART B 619 PRESCHOOL	134,048	(134,048)	0
364 SPEC ED-ST JOSEPH'S VILLA	335,028	(335,028)	0
365 SPEC EDUC-JAIL PROGRAM	153,388	(153,388)	0
366 JUV DETENTION READING PRG	127,817	(127,817)	0
370 TITLE IV, 21ST CENTURY	485,238	(485,238)	0
373 VOC NT SCHOOL/APPRENTIC	463,606	(463,606)	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	269,008	(269,008)	0
387 TITLE IV-A STUD ACAD ENRI	1,172,678	(1,172,678)	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	43,476,873	(43,476,873)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	22,381,747	(22,381,747)	0

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

Fund	<u>Revenue</u>	<u>Expense</u>	<u>TOTAL</u>
5 ENTERPRISE FUNDS			
503 ARTHUR ASHE CENTER	50,000	(50,000)	0
5 ENTERPRISE FUNDS	22,431,747	(22,431,747)	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	 524,132,298	 (524,132,298)	 0

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
NON-GENERAL FUND REVENUE SUMMARY BY SOURCE

Fund	LOCAL REVENUE	STATE REVENUE	FEDERAL REVENUES	TRANSFERS/OTH REVENUE	TOTAL
130 PATRICK HENRY SSA CHARTER	0	0	0	4,852,230	4,852,230
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	1,088,255	209,151	1,297,406
211 HEAD START	0	0	8,074,836	1,759,314	9,834,150
223 TRANSPORTATION-STOP ARM/EQUIP PROC	325,000	0	0	0	325,000
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 ASSISTING VVA SUMMER SESSION FY25	0	25,000	0	0	25,000
245 SPED REG TUIT PROG (SISNA)	0	907,076	0	0	907,076
246 HS CHILD & ADULT FOOD PRG	0	0	4,888	0	4,888
247 FOUNDATION AWARDS	174,723	0	0	0	174,723
254 SPECIAL OLYMPICS GRANT	143,525	0	0	0	143,525
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	861,404	0	1,160,671	2,022,075
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	3,692,303	0	0	3,692,303
290 DCJS SSO SRO GRANT 23.310-A	0	514,832	0	0	514,832
296 SCHL SECURITY EQUIP GRNT	0	196,000	0	60,000	256,000
303 TITLE I-REGULAR YR FY25	0	0	17,364,194	0	17,364,194
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
308 TITLE III - LEP GRANT	0	0	447,741	0	447,741
309 TITLE II-EISENHOWER	0	0	1,686,239	0	1,686,239
315 CNT FOR FAMILIES IN TRANSITION	0	0	166,347	0	166,347
326 FLOW THROUGH - CEIS	0	0	962,936	0	962,936
327 IDEA 611 SPED FLOW THRU	0	0	6,736,613	0	6,736,613
328 INDIRECT COST-FEDERAL PRG	1,269,759	0	0	0	1,269,759
331 SCHL IMPRV 3G 150047 FY24	0	0	1,997,600	0	1,997,600
340 INDIVID STUDNT ALTER EDUC	0	50,712	0	0	50,712
341 VCU TCHR/CLINICAL FACULTY	0	2,385	0	0	2,385
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
351 ABE-ADULT ED PROGRAMS	0	0	0	175,628	175,628
360 SPEC ED-HOSPITAL EDUCATION	0	3,149,549	0	0	3,149,549
361 SPEC ED-JUVENILE DETENTION	0	1,680,233	0	0	1,680,233
362 SPEC ED-VA TREATMENT CNTR	0	1,745,188	0	0	1,745,188
363 IDEA PART B 619 PRESCHOOL	0	0	134,048	0	134,048
364 SPEC ED-ST JOSEPH'S VILLA	0	139,700	0	195,328	335,028
365 SPEC EDUC-JAIL PROGRAM	0	153,388	0	0	153,388
366 JUV DETENTION READING PRG	0	0	127,817	0	127,817
370 TITLE IV, 21ST CENTURY	0	0	485,238	0	485,238
373 VOC NT SCHOOL/APPRENTIC	463,606	0	0	0	463,606
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	269,008	0	0	269,008
387 TITLE IV-A STUD ACAD ENRI	0	0	1,172,678	0	1,172,678
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	762,345	362,917	21,256,485	0	22,381,747
503 ARTHUR ASHE CENTER	50,000	0	0	0	50,000
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	6,530,362	16,422,653	62,665,035	8,911,005	94,529,055

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.00	287,943	0	0	0	0	0.0 %
Total	0.00	287,943	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	45.00	2,357,228	2,556,695	2,701,352	2,881,919	180,567	6.7 %
52 OTHER COMPENSATION	0.00	203,654	203,500	223,000	223,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,146,857	1,200,638	1,265,926	1,349,436	83,510	6.6 %
54 PURCHASED SERVICES	0.00	140,202	133,446	132,155	82,155	(50,000)	-37.8 %
55 OTHER CHARGES	0.00	55,939	121,500	121,500	89,500	(32,000)	-26.3 %
56 SUPPLIES/MATERIALS	0.00	218,780	170,063	241,909	145,832	(96,077)	-39.7 %
57 OTHER OPERATING EXPENSE	0.00	9,214	9,040	9,040	9,040	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	34,948	34,948	34,948	0	0.0 %
59 OTHER USES OF FUNDS	0.00	56,400	56,400	56,400	36,400	(20,000)	-35.5 %
Total	45.00	4,188,274	4,486,230	4,786,230	4,852,230	66,000	1.4 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.00	214,501	220,000	220,000	220,000	0	0.0 %
Total	0.00	214,501	220,000	220,000	220,000	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.00	71,500	76,710	76,710	76,710	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,470	5,868	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	76,970	91,078	91,078	91,078	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.00	1,009,659	773,866	773,866	773,866	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	77,423	59,201	59,201	59,201	0	0.0 %
55 OTHER CHARGES	0.00	72,318	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	69,159	20,000	20,000	20,000	0	0.0 %
Total	0.00	1,228,559	853,067	853,067	853,067	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	2,892,954	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	2,900,154	2,900,154	2,900,154	0	0.0 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.00	(22,456)	0	0	0	0	0.0 %
Total	0.00	(22,456)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.00	(158,467)	0	0	0	0	0.0 %
Total	0.00	(158,467)	0	0	0	0	0.0 %
203 INSURANCE PROCEEDS-GARAGE							
56 SUPPLIES/MATERIALS	0.00	24,019	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	234,496	0	0	0	0	0.0 %
Total	0.00	258,515	0	0	0	0	0.0 %
204 INSURANCE PROCEEDS FOX							
54 PURCHASED SERVICES	0.00	7,440	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
204 INSURANCE PROCEEDS FOX							
56 SUPPLIES/MATERIALS	0.00	11,063	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.00	495,373	0	0	0	0	0.0 %
Total	0.00	513,876	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
54 PURCHASED SERVICES	0.00	72	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	26,800	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,559	0	0	0	0	0.0 %
Total	0.00	38,431	0	0	0	0	0.0 %
207 TELECOM-REIMBURSE ACCT-E							
55 OTHER CHARGES	0.00	0	149,332	0	0	0	0.0 %
Total	0.00	0	149,332	0	0	0	0.0 %
208 VA VIRTUAL ACADEMY - VAVA							
51 PERSONNEL SERVICES	0.00	0	130,590	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	49,201	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	510,508	0	0	0	0	0.0 %
Total	0.00	510,508	179,791	0	0	0	0.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.00	64,355	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	25,500	0	0	0	0	0.0 %
Total	0.00	89,855	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	7.25	147,985	232,250	266,110	377,752	111,642	42.0 %
53 EMPLOYEE BENEFITS	0.00	64,357	105,044	90,280	160,055	69,775	77.3 %
54 PURCHASED SERVICES	0.00	278,545	538,335	531,922	531,922	0	0.0 %
55 OTHER CHARGES	0.00	0	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	20,789	6,441	11,864	11,864	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	267,720	29,243	29,243	29,243	0	0.0 %
58 CAPITAL OUTLAY	0.00	68,152	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	230,310	186,280	186,280	186,280	0	0.0 %
Total	7.25	1,077,858	1,097,883	1,115,989	1,297,406	181,417	16.3 %
211 HEAD START							
51 PERSONNEL SERVICES	65.75	3,122,108	3,316,066	3,581,798	4,139,565	557,767	15.6 %
52 OTHER COMPENSATION	0.00	134,709	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,557,645	1,616,951	1,587,850	1,934,448	346,598	21.8 %
54 PURCHASED SERVICES	0.00	2,837,051	2,691,237	2,673,950	2,460,093	(213,857)	-8.0 %
55 OTHER CHARGES	0.00	760	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	373,089	114,578	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	792,735	160,952	160,952	160,952	0	0.0 %
58 CAPITAL OUTLAY	0.00	101,147	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,533,087	959,314	959,314	959,314	0	0.0 %
Total	65.75	10,452,331	8,924,298	9,143,642	9,834,150	690,508	7.6 %
223 TRANSPORTATION-STOP ARM/EQUIP PROC							
56 SUPPLIES/MATERIALS	0.00	148,928	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	180,491	0	0	325,000	325,000	0.0 %
Total	0.00	329,419	0	0	325,000	325,000	0.0 %
224 DONATIONS							
54 PURCHASED SERVICES	0.00	13,589	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
224 DONATIONS							
55 OTHER CHARGES	0.00	5,000	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	35,803	0	0	0	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	192	0	0	0	0	0.0%
Total	0.00	54,584	0	0	0	0	0.0%
225 DONATIONS							
54 PURCHASED SERVICES	0.00	433	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	19,763	100,000	100,000	100,000	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	2,218	0	0	0	0	0.0%
58 CAPITAL OUTLAY	0.00	88	0	0	0	0	0.0%
Total	0.00	22,502	100,000	100,000	100,000	0	0.0%
226 DONATIONS							
54 PURCHASED SERVICES	0.00	(1,432)	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	62,179	50,000	50,000	50,000	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	0	10,000	10,000	10,000	0	0.0%
58 CAPITAL OUTLAY	0.00	0	5,000	5,000	5,000	0	0.0%
Total	0.00	60,747	65,000	65,000	65,000	0	0.0%
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.00	(1,161)	0	0	0	0	0.0%
53 EMPLOYEE BENEFITS	0.00	768	0	0	0	0	0.0%
55 OTHER CHARGES	0.00	1,485	4,000	4,000	4,000	0	0.0%
56 SUPPLIES/MATERIALS	0.00	18,113	92,000	92,000	92,000	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	6,774	0	0	0	0	0.0%
58 CAPITAL OUTLAY	0.00	876	4,000	4,000	4,000	0	0.0%
Total	0.00	26,855	100,000	100,000	100,000	0	0.0%
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	12,133	20,000	20,000	20,000	0	0.0%
58 CAPITAL OUTLAY	0.00	4,603	0	0	0	0	0.0%
Total	0.00	16,736	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	23,666	18,500	18,500	18,500	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	2,499	0	0	0	0	0.0%
Total	0.00	26,165	20,000	20,000	20,000	0	0.0%
230 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	22,209	0	0	0	0	0.0%
Total	0.00	22,209	0	0	0	0	0.0%
232 DONATIONS							
56 SUPPLIES/MATERIALS	0.00	1,556	0	0	0	0	0.0%
Total	0.00	1,556	0	0	0	0	0.0%
233 ROBINS FOUNDATION							
56 SUPPLIES/MATERIALS	0.00	5,418	0	0	0	0	0.0%
Total	0.00	5,418	0	0	0	0	0.0%
234 SCHOLARSHIPS							
57 OTHER OPERATING EXPENSE	0.00	9,250	0	0	0	0	0.0%
Total	0.00	9,250	0	0	0	0	0.0%

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
236 MIDDLE SCHOOL RENAISSANCE							
56 SUPPLIES/MATERIALS	0.00	7,145	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	785	0	0	0	0	0.0 %
Total	0.00	7,930	0	0	0	0	0.0 %
241 VCU STUDENT INNOVATION SERIES GRANT							
56 SUPPLIES/MATERIALS	0.00	1,518	0	0	0	0	0.0 %
Total	0.00	1,518	0	0	0	0	0.0 %
243 ASSISTING VVA SUMMER SESSION FY25							
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	325,382	325,382	341,508	358,250	16,742	4.9 %
52 OTHER COMPENSATION	0.00	1,263	10,000	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	116,125	127,336	132,095	139,302	7,207	5.5 %
54 PURCHASED SERVICES	0.00	903,629	495,862	309,839	199,524	(110,315)	-35.6 %
56 SUPPLIES/MATERIALS	0.00	136,882	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	1,485,530	1,158,580	993,442	907,076	(86,366)	-8.7 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.00	3,524	4,888	4,888	4,888	0	0.0 %
Total	0.00	3,524	4,888	4,888	4,888	0	0.0 %
247 FOUNDATION AWARDS							
51 PERSONNEL SERVICES	1.00	0	0	0	113,771	113,771	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	60,952	60,952	0.0 %
56 SUPPLIES/MATERIALS	0.00	10,084	0	0	0	0	0.0 %
Total	1.00	10,084	0	0	174,723	174,723	0.0 %
248 SCHOOL CONSTRUCTION - STATE							
58 CAPITAL OUTLAY	0.00	3,532,913	0	0	0	0	0.0 %
Total	0.00	3,532,913	0	0	0	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
56 SUPPLIES/MATERIALS	0.00	4,980	0	0	0	0	0.0 %
Total	0.00	4,980	0	0	0	0	0.0 %
254 SPECIAL OLYMPICS GRANT							
51 PERSONNEL SERVICES	1.00	74,786	87,662	84,964	101,194	16,230	19.1 %
52 OTHER COMPENSATION	0.00	310	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	37,956	36,959	39,657	42,331	2,674	6.7 %
Total	1.00	113,052	124,621	124,621	143,525	18,904	15.2 %
255 PARTNERS IN THE ARTS							
56 SUPPLIES/MATERIALS	0.00	0	2,000	2,000	2,000	0	0.0 %
Total	0.00	0	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.00	0	30,051	30,051	30,051	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	2,299	2,299	2,299	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
256 BASMUN PROGRAM - MUNFORD							
54 PURCHASED SERVICES	0.00	6,373	30,000	30,000	30,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	5,622	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	0	10,000	10,000	10,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	5,000	5,000	5,000	0	0.0 %
Total	0.00	11,995	87,350	87,350	87,350	0	0.0 %
259 SCHOOL CONSTRUCTION ASST PRG							
58 CAPITAL OUTLAY	0.00	5,859,264	0	0	0	0	0.0 %
Total	0.00	5,859,264	0	0	0	0	0.0 %
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	47.00	1,072,761	1,464,288	1,510,887	1,744,589	233,702	15.5 %
52 OTHER COMPENSATION	0.00	751,128	0	125,145	(545,406)	(670,551)	-535.8 %
53 EMPLOYEE BENEFITS	0.00	575,126	718,147	615,847	822,892	207,045	33.6 %
54 PURCHASED SERVICES	0.00	372,022	50,000	25,000	0	(25,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	(462)	91,854	21,900	0	(21,900)	-100.0 %
Total	47.00	2,770,575	2,324,289	2,298,779	2,022,075	(276,704)	-12.0 %
267 VPI PROV LIC TCHR INCT 19							
54 PURCHASED SERVICES	0.00	715	0	0	0	0	0.0 %
Total	0.00	715	0	0	0	0	0.0 %
273 K12 SIP-SCHL INNOVATION PLAN							
52 OTHER COMPENSATION	0.00	0	8,400	8,400	8,400	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	643	643	643	0	0.0 %
54 PURCHASED SERVICES	0.00	0	20,000	20,000	20,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,061	19,757	19,757	19,757	0	0.0 %
59 OTHER USES OF FUNDS	0.00	147	1,200	1,200	1,200	0	0.0 %
Total	0.00	6,208	50,000	50,000	50,000	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.00	6,587	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	504	0	0	0	0	0.0 %
Total	0.00	7,091	0	0	0	0	0.0 %
277 PRINCIPAL LEADER NETWORK GRANT							
52 OTHER COMPENSATION	0.00	9,300	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	711	0	0	0	0	0.0 %
Total	0.00	10,011	0	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.00	45,250	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,462	2,777	2,777	2,777	0	0.0 %
Total	0.00	48,712	39,078	39,078	39,078	0	0.0 %
280 MISC REVENUE							
56 SUPPLIES/MATERIALS	0.00	5,969	0	0	0	0	0.0 %
Total	0.00	5,969	0	0	0	0	0.0 %
281 ALL IN PER PUPIL FUNDING							
51 PERSONNEL SERVICES	8.00	0	0	1,333,963	631,412	(702,551)	-52.7 %
52 OTHER COMPENSATION	0.00	0	0	828,772	0	(828,772)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	636,165	287,775	(348,390)	-54.8 %
54 PURCHASED SERVICES	0.00	0	0	5,390,616	2,311,157	(3,079,459)	-57.1 %
56 SUPPLIES/MATERIALS	0.00	0	0	1,152,504	461,959	(690,545)	-59.9 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
281 ALL IN PER PUPIL FUNDING							
57 OTHER OPERATING EXPENSE	0.00	0	0	150,000	0	(150,000)	-100.0 %
Total	8.00	0	0	9,492,020	3,692,303	(5,799,717)	-61.1 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.00	65,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	2,295	0	0	0	0	0.0 %
Total	0.00	67,295	0	0	0	0	0.0 %
289 VA DCJS CRG MAPPING							
54 PURCHASED SERVICES	0.00	174,761	0	0	0	0	0.0 %
Total	0.00	174,761	0	0	0	0	0.0 %
290 DCJS SSO SRO GRANT 23.310-A							
51 PERSONNEL SERVICES	7.00	207,761	211,533	278,662	354,337	75,675	27.2 %
52 OTHER COMPENSATION	0.00	10,191	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	85,657	66,884	112,110	160,495	48,385	43.2 %
Total	7.00	303,609	278,417	390,772	514,832	124,060	31.7 %
292 MATHEMATICA MOU							
56 SUPPLIES/MATERIALS	0.00	67	0	0	0	0	0.0 %
Total	0.00	67	0	0	0	0	0.0 %
294 STEM COMP TEAM GRNT PK-12							
52 OTHER COMPENSATION	0.00	1,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	76	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	999	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,924	0	0	0	0	0.0 %
Total	0.00	9,999	0	0	0	0	0.0 %
295 MATH TCHRS IN ACTION FY22							
52 OTHER COMPENSATION	0.00	68,600	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,248	0	0	0	0	0.0 %
Total	0.00	73,848	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.00	86,783	51,000	51,000	51,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	167,216	205,000	205,000	205,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	44,056	0	0	0	0	0.0 %
Total	0.00	298,055	256,000	256,000	256,000	0	0.0 %
300 TITLE I-REGULAR YEAR FY24							
51 PERSONNEL SERVICES	0.00	6,727,081	0	9,501,901	0	(9,501,901)	-100.0 %
52 OTHER COMPENSATION	0.00	194,814	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,600,006	0	4,966,272	0	(4,966,272)	-100.0 %
54 PURCHASED SERVICES	0.00	52,133	0	938,819	0	(938,819)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	358,114	0	1,095,052	0	(1,095,052)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	97,193	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	220,588	0	0	0	0	0.0 %
Total	0.00	11,249,929	0	16,502,044	0	(16,502,044)	-100.0 %
301 TITLE I-REGULAR YEAR FY23							
51 PERSONNEL SERVICES	0.00	436,415	8,790,778	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	21,848	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	194,356	4,053,987	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	329,528	853,906	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
301 TITLE I-REGULAR YEAR FY23							
55 OTHER CHARGES	0.00	495	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	426,996	1,269,911	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	168,051	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	100,493	0	0	0	0	0.0 %
Total	0.00	1,678,182	14,968,582	0	0	0	0.0 %
302 TITLE I-REGULAR YR FY22							
51 PERSONNEL SERVICES	0.00	511,243	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	237,250	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	18,862	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	547,735	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	160,167	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	261,505	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,895	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	34,390	0	0	0	0	0.0 %
Total	0.00	1,783,047	0	0	0	0	0.0 %
303 TITLE I-REGULAR YR FY25							
51 PERSONNEL SERVICES	113.20	7,812	0	0	11,218,892	11,218,892	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	0	0	4,111,431	4,111,431	0.0 %
54 PURCHASED SERVICES	0.00	65,504	0	0	938,819	938,819	0.0 %
56 SUPPLIES/MATERIALS	0.00	57,838	0	0	1,095,052	1,095,052	0.0 %
57 OTHER OPERATING EXPENSE	0.00	11,442	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	5,372	0	0	0	0	0.0 %
Total	113.20	147,968	0	0	17,364,194	17,364,194	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	6,935	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,317	0	0	0	0	0.0 %
Total	0.00	8,252	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	0	(144,532)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	0	78,800	78,800	0	(78,800)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	15,000	15,000	0	(15,000)	-100.0 %
59 OTHER USES OF FUNDS	0.00	0	1,128	1,128	0	(1,128)	-100.0 %
Total	0.00	0	239,460	239,460	0	(239,460)	-100.0 %
307 TITLE I NIET GRANT-ELEM LITERACY							
57 OTHER OPERATING EXPENSE	0.00	9,060	0	0	0	0	0.0 %
Total	0.00	9,060	0	0	0	0	0.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	3.30	159,298	203,032	227,187	241,776	14,589	6.4 %
52 OTHER COMPENSATION	0.00	38,666	33,411	9,865	9,865	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	75,500	97,749	70,635	74,807	4,172	5.9 %
54 PURCHASED SERVICES	0.00	47,887	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	26,132	58,350	88,203	88,203	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	40,371	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,835	3,040	3,040	3,040	0	0.0 %
Total	3.30	395,689	425,632	428,980	447,741	18,761	4.4 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	14.00	541,848	769,345	871,771	1,003,258	131,487	15.1 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
309 TITLE II-EISENHOWER							
52 OTHER COMPENSATION	0.00	83,169	102,057	85,392	85,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	240,990	350,497	350,851	440,503	89,652	25.6 %
54 PURCHASED SERVICES	0.00	92,890	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	6,871	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	177,338	126,120	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.00	21,243	22,966	22,966	22,966	0	0.0 %
Total	14.00	1,164,349	1,378,985	1,465,100	1,686,239	221,139	15.1 %
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	1.00	0	54,719	54,719	57,293	2,574	4.7 %
53 EMPLOYEE BENEFITS	0.00	0	16,378	15,618	15,673	55	0.4 %
54 PURCHASED SERVICES	0.00	46,413	41,916	42,676	42,676	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,193	46,825	46,825	46,825	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	164	3,880	3,880	3,880	0	0.0 %
Total	1.00	50,770	163,718	163,718	166,347	2,629	1.6 %
324 STRONGER CONNECTIONS							
52 OTHER COMPENSATION	0.00	47,355	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,623	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	32,448	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	4,821	0	0	0	0	0.0 %
Total	0.00	88,247	0	0	0	0	0.0 %
325 VA READNG CORPS PTNRSHIP							
54 PURCHASED SERVICES	0.00	60,000	0	0	0	0	0.0 %
Total	0.00	60,000	0	0	0	0	0.0 %
326 FLOW THROUGH - CEIS							
51 PERSONNEL SERVICES	11.00	39,667	626,715	682,618	641,835	(40,783)	-6.0 %
52 OTHER COMPENSATION	0.00	69,354	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	14,462	300,444	266,583	247,577	(19,006)	-7.1 %
56 SUPPLIES/MATERIALS	0.00	0	67,420	73,524	73,524	0	0.0 %
59 OTHER USES OF FUNDS	0.00	5,306	0	0	0	0	0.0 %
Total	11.00	128,789	994,579	1,022,725	962,936	(59,789)	-5.8 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	113.00	3,809,245	3,992,550	4,032,607	4,428,783	396,176	9.8 %
52 OTHER COMPENSATION	0.00	59,011	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,977,692	2,198,691	2,035,166	2,242,830	207,664	10.2 %
54 PURCHASED SERVICES	0.00	115,215	15,000	15,000	15,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,785	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	138,768	50,000	50,000	50,000	0	0.0 %
Total	113.00	6,119,716	6,256,241	6,132,773	6,736,613	603,840	9.8 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	8.80	592,499	725,079	827,975	874,630	46,655	5.6 %
52 OTHER COMPENSATION	0.00	3,629	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	270,752	358,263	363,019	395,129	32,110	8.8 %
Total	8.80	866,880	1,083,342	1,190,994	1,269,759	78,765	6.6 %
330 SCHL IMPRV 3G 140047 FY23							
52 OTHER COMPENSATION	0.00	82,130	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	6,267	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	810,861	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	274,165	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	589,423	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
330 SCHL IMPRV 3G 140047 FY23							
59 OTHER USES OF FUNDS	0.00	49,881	0	0	0	0	0.0 %
Total	0.00	1,812,727	0	0	0	0	0.0 %
331 SCHL IMPRV 3G 150047 FY24							
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 %
339 SCHOOL-BASED MENTAL HEALTH FY24							
54 PURCHASED SERVICES	0.00	44,092	0	0	0	0	0.0 %
Total	0.00	44,092	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
51 PERSONNEL SERVICES	0.25	0	0	21,559	23,533	1,974	9.2 %
52 OTHER COMPENSATION	0.00	3,600	13,392	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	275	9,241	7,857	9,443	1,586	20.2 %
54 PURCHASED SERVICES	0.00	28,423	14,500	7,717	7,717	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,512	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,943	3,100	3,100	3,100	0	0.0 %
58 CAPITAL OUTLAY	0.00	264	0	0	0	0	0.0 %
Total	0.25	48,017	47,152	47,152	50,712	3,560	7.6 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.00	2,216	17,487	17,487	2,216	(15,272)	-87.3 %
53 EMPLOYEE BENEFITS	0.00	170	1,338	1,338	170	(1,168)	-87.3 %
Total	0.00	2,386	18,825	18,825	2,386	(16,440)	-87.3 %
342 RACE TO GED INITIATIVES							
52 OTHER COMPENSATION	0.00	48,113	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,930	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.00	148,293	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.00	1,500	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	3,662	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	205,498	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
52 OTHER COMPENSATION	0.00	1,787	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	137	0	0	0	0	0.0 %
Total	0.00	1,924	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.00	40,291	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	3,535	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.00	65,913	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	608	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	750	0	0	0	0	0.0 %
Total	0.00	111,097	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.00	12,465	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,017	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	73,686	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	1,935	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	13,065	2,205	2,205	2,205	0	0.0 %
Total	0.00	102,168	33,850	33,850	33,850	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	0.00	148,953	142,978	142,723	0	(142,723)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	63,037	63,456	63,711	0	(63,711)	-100.0 %
54 PURCHASED SERVICES	0.00	10,020	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	41	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	11,528	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	4,607	0	0	0	0	0.0 %
Total	0.00	238,186	206,434	206,434	0	(206,434)	-100.0 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	0.00	51,026	96,044	114,640	0	(114,640)	-100.0 %
52 OTHER COMPENSATION	0.00	198,468	319,437	319,437	0	(319,437)	-100.0 %
53 EMPLOYEE BENEFITS	0.00	42,614	67,724	77,240	0	(77,240)	-100.0 %
54 PURCHASED SERVICES	0.00	554,794	579,505	579,505	0	(579,505)	-100.0 %
55 OTHER CHARGES	0.00	2,185	9,396	10,145	0	(10,145)	-100.0 %
56 SUPPLIES/MATERIALS	0.00	26,924	48,984	48,984	0	(48,984)	-100.0 %
57 OTHER OPERATING EXPENSE	0.00	0	21,049	21,049	0	(21,049)	-100.0 %
59 OTHER USES OF FUNDS	0.00	161,777	154,099	154,099	0	(154,099)	-100.0 %
Total	0.00	1,037,788	1,296,238	1,325,099	0	(1,325,099)	-100.0 %
350 IELCE GRANT							
51 PERSONNEL SERVICES	0.00	(1,617)	19,404	0	0	0	0.0 %
52 OTHER COMPENSATION	0.00	0	41,792	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	(428)	12,655	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	0	234,858	0	0	0	0.0 %
55 OTHER CHARGES	0.00	0	4,516	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	(79)	9,475	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	0	6,160	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	0	52,942	0	0	0	0.0 %
Total	0.00	(2,124)	381,802	0	0	0	0.0 %
351 ABE-ADULT ED PROGRAMS							
51 PERSONNEL SERVICES	2.36	85,190	117,136	121,737	110,951	(10,786)	-8.9 %
52 OTHER COMPENSATION	0.00	8,165	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	47,250	58,492	53,891	64,677	10,786	20.0 %
Total	2.36	140,605	175,628	175,628	175,628	0	0.0 %
352 PLUGGED IN VA							
52 OTHER COMPENSATION	0.00	8,295	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	780	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	44,862	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	2,218	0	0	0	0	0.0 %
Total	0.00	56,155	0	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	24.00	1,665,501	1,847,319	2,076,795	2,048,181	(28,614)	-1.4 %
52 OTHER COMPENSATION	0.00	29,295	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	809,493	870,232	945,861	954,578	8,717	0.9 %
54 PURCHASED SERVICES	0.00	18,632	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	65,956	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	398	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.00	5,179	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	83,150	67,258	67,258	67,258	0	0.0 %
Total	24.00	2,677,604	2,864,341	3,169,446	3,149,549	(19,897)	-0.6 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	12.00	957,328	962,716	1,087,269	1,047,485	(39,784)	-3.7 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
361 SPEC ED-JUVENILE DETENTION							
52 OTHER COMPENSATION	0.00	2,475	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	447,983	439,258	482,526	534,833	52,307	10.8 %
54 PURCHASED SERVICES	0.00	0	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	14,238	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,823	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.00	3,911	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.00	47,646	38,915	38,915	38,915	0	0.0 %
Total	12.00	1,475,404	1,499,889	1,667,710	1,680,233	12,523	0.8 %
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	13.00	1,017,929	1,020,147	1,065,644	1,130,089	64,445	6.0 %
52 OTHER COMPENSATION	0.00	2,500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	481,237	479,086	481,561	535,127	53,566	11.1 %
54 PURCHASED SERVICES	0.00	4,478	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	28,361	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,322	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.00	2,460	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	50,581	25,295	25,295	25,295	0	0.0 %
Total	13.00	1,588,868	1,579,205	1,627,177	1,745,188	118,011	7.3 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	2.00	54,889	79,386	85,048	90,883	5,835	6.9 %
52 OTHER COMPENSATION	0.00	90	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	23,026	23,790	24,296	36,292	11,996	49.4 %
54 PURCHASED SERVICES	0.00	15,487	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	64,203	2,778	3,960	3,960	0	0.0 %
59 OTHER USES OF FUNDS	0.00	3,819	2,913	2,913	2,913	0	0.0 %
Total	2.00	161,514	108,867	116,217	134,048	17,831	15.3 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.00	358,883	290,442	290,442	335,028	44,586	15.4 %
Total	0.00	358,883	290,442	290,442	335,028	44,586	15.4 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.00	50,722	116,970	119,078	122,428	3,350	2.8 %
53 EMPLOYEE BENEFITS	0.00	26,505	34,973	26,937	26,960	23	0.1 %
56 SUPPLIES/MATERIALS	0.00	404	4,000	4,000	4,000	0	0.0 %
Total	1.00	77,631	155,943	150,015	153,388	3,373	2.2 %
366 JUV DETENTION READING PRG							
51 PERSONNEL SERVICES	1.00	27,614	0	0	89,954	89,954	0.0 %
53 EMPLOYEE BENEFITS	0.00	10,504	0	0	36,863	36,863	0.0 %
56 SUPPLIES/MATERIALS	0.00	19,794	1,000	1,000	1,000	0	0.0 %
Total	1.00	57,912	1,000	1,000	127,817	126,817	12,681.7 %
368 TITLE IV, 21ST CENT FY23							
52 OTHER COMPENSATION	0.00	76,080	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	5,760	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	66,206	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	5,109	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,930	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	5,034	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,122	0	0	0	0	0.0 %
Total	0.00	178,241	0	0	0	0	0.0 %
369 TITLE IV, 21ST CENT FY24							
51 PERSONNEL SERVICES	0.00	3,505	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
369 TITLE IV, 21ST CENT FY24							
52 OTHER COMPENSATION	0.00	340,925	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	26,172	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.00	162,237	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	15,062	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,024	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,651	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	7,729	0	0	0	0	0.0 %
Total	0.00	567,305	0	0	0	0	0.0 %
370 TITLE IV, 21ST CENTURY							
51 PERSONNEL SERVICES	1.00	0	0	0	87,828	87,828	0.0 %
52 OTHER COMPENSATION	0.00	0	155,859	189,544	189,544	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	0	15,868	15,868	53,032	37,164	234.2 %
54 PURCHASED SERVICES	0.00	0	112,285	78,600	78,600	0	0.0 %
55 OTHER CHARGES	0.00	0	32,580	32,580	32,580	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	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	1.00	0	360,246	360,246	485,238	124,992	34.7 %
371 TITLE IV, 21ST CENT FY22							
52 OTHER COMPENSATION	0.00	1,207	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,166	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	3,920	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	(251)	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	473	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.00	1,430	0	0	0	0	0.0 %
Total	0.00	7,945	0	0	0	0	0.0 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.00	146,651	139,376	153,227	169,062	15,835	10.3 %
52 OTHER COMPENSATION	0.00	123,774	188,845	175,940	175,940	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	86,752	93,685	92,756	90,527	(2,229)	-2.4 %
54 PURCHASED SERVICES	0.00	12,879	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	7,332	22,604	22,587	22,587	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	277	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	377,665	450,000	450,000	463,606	13,606	3.0 %
374 JOBS FOR VIRGINIA GRADUATES							
52 OTHER COMPENSATION	0.00	8,970	9,791	9,791	9,791	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	686	749	749	749	0	0.0 %
54 PURCHASED SERVICES	0.00	1,638	1,600	1,600	1,600	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	12,082	10,900	10,900	10,900	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	12,078	6,960	6,960	6,960	0	0.0 %
Total	0.00	35,454	30,000	30,000	30,000	0	0.0 %
376 CTE COMPETITIVE SKILLS TRADE GRANT							
56 SUPPLIES/MATERIALS	0.00	125,000	0	0	0	0	0.0 %
Total	0.00	125,000	0	0	0	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.00	8,507	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	651	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.00	153,065	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.00	5,127	8,000	8,000	8,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
377 VOC ED-ENTITLEMNT PERKINS							
56 SUPPLIES/MATERIALS	0.00	68,553	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	88,761	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.00	418,192	530,286	530,286	530,286	0	0.0 %
Total	0.00	742,856	919,475	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.00	20,831	42,438	42,438	42,438	0	0.0 %
Total	0.00	20,831	42,438	42,438	42,438	0	0.0 %
380 CTE COMPETITIVE GRNT FY23							
56 SUPPLIES/MATERIALS	0.00	36,772	0	0	0	0	0.0 %
Total	0.00	36,772	0	0	0	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.00	579	0	0	0	0	0.0 %
Total	0.00	579	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.00	882	0	0	0	0	0.0 %
Total	0.00	882	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHE:ASTH							
56 SUPPLIES/MATERIALS	0.00	0	8,000	8,000	8,000	0	0.0 %
Total	0.00	0	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCATION							
51 PERSONNEL SERVICES	1.50	103,729	170,629	108,643	100,189	(8,454)	-7.8 %
52 OTHER COMPENSATION	0.00	2,976	22,500	22,500	22,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	60,538	91,207	60,774	33,177	(27,597)	-45.4 %
56 SUPPLIES/MATERIALS	0.00	74,010	13,129	104,366	103,142	(1,224)	-1.2 %
57 OTHER OPERATING EXPENSE	0.00	3,985	10,000	10,000	10,000	0	0.0 %
Total	1.50	245,238	307,465	306,283	269,008	(37,275)	-12.2 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.00	233,156	329,471	333,441	334,044	603	0.2 %
52 OTHER COMPENSATION	0.00	12,500	16,000	38,476	38,476	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	94,048	145,648	125,432	146,194	20,762	16.6 %
54 PURCHASED SERVICES	0.00	235,001	491,500	478,683	478,683	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	367,944	156,884	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	1,505	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.00	12,997	14,347	14,347	14,347	0	0.0 %
Total	4.00	957,151	1,157,900	1,151,313	1,172,678	21,365	1.9 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.00	36,690	0	0	0	0	0.0 %
Total	0.00	36,690	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.00	3,430,948	1,194,000	1,194,000	1,194,000	0	0.0 %
59 OTHER USES OF FUNDS	0.00	477,600	238,800	238,800	238,800	0	0.0 %
Total	0.00	3,908,548	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.00	35,000	27,867	27,867	27,867	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
397 MIDDLE SCHL TEACHER CORPS							
53 EMPLOYEE BENEFITS	0.00	2,678	2,133	2,133	2,133	0	0.0 %
Total	0.00	37,678	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	140.00	3,225,558	4,850,367	5,273,909	6,164,739	890,830	16.9 %
52 OTHER COMPENSATION	0.00	2,854,673	321,948	314,886	314,886	0	0.0 %
53 EMPLOYEE BENEFITS	0.00	1,659,876	2,444,458	2,457,838	2,887,893	430,055	17.5 %
54 PURCHASED SERVICES	0.00	227,640	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.00	73	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	9,556,880	11,246,720	11,246,720	11,246,720	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	16,075	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.00	205,450	583,081	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	140.00	17,746,225	20,631,002	21,060,862	22,381,747	1,320,885	6.3 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.00	0	25,000	25,000	25,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	25,000	25,000	25,000	0	0.0 %
Total	0.00	0	50,000	50,000	50,000	0	0.0 %
615 ARP-HOMELESS S425W2100-48							
54 PURCHASED SERVICES	0.00	36,116	0	0	0	0	0.0 %
55 OTHER CHARGES	0.00	71,580	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	122,709	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.00	2,524	0	0	0	0	0.0 %
Total	0.00	232,929	0	0	0	0	0.0 %
617 ARP-SCHOOL-BASED HEALTH WORKFORCE							
54 PURCHASED SERVICES	0.00	73,671	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	24,386	0	0	0	0	0.0 %
Total	0.00	98,057	0	0	0	0	0.0 %
622 VA DEPT HEALTH SCREENING 93.323							
56 SUPPLIES/MATERIALS	0.00	30,493	0	0	0	0	0.0 %
Total	0.00	30,493	0	0	0	0	0.0 %
626 CEIS - ARP							
56 SUPPLIES/MATERIALS	0.00	3,423	0	0	0	0	0.0 %
Total	0.00	3,423	0	0	0	0	0.0 %
627 FLOW THROUGH ARP							
54 PURCHASED SERVICES	0.00	17,245	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	(310)	0	0	0	0	0.0 %
Total	0.00	16,935	0	0	0	0	0.0 %
663 PRESCHOOL ALLOCATION-ARP							
54 PURCHASED SERVICES	0.00	11,864	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	35,458	0	0	0	0	0.0 %
Total	0.00	47,322	0	0	0	0	0.0 %
664 ARP CES PRAXIS GRANT							
54 PURCHASED SERVICES	0.00	78,627	0	0	0	0	0.0 %
Total	0.00	78,627	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2025-26 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ CHANGE	% CHANGE
670 CARES ACT 2020							
56 SUPPLIES/MATERIALS	0.00	0	0	0	0	0	0.0%
Total	0.00	0	0	0	0	0	0.0%
680 ESSER II CRRSA 2021							
51 PERSONNEL SERVICES	0.00	0	795,514	0	0	0	0.0%
52 OTHER COMPENSATION	0.00	100	0	0	0	0	0.0%
53 EMPLOYEE BENEFITS	0.00	27,880	353,914	0	0	0	0.0%
54 PURCHASED SERVICES	0.00	292,727	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	147,494	0	0	0	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	14,966	0	0	0	0	0.0%
58 CAPITAL OUTLAY	0.00	583,560	0	0	0	0	0.0%
59 OTHER USES OF FUNDS	0.00	395,903	0	0	0	0	0.0%
Total	0.00	1,462,630	1,149,428	0	0	0	0.0%
690 ARP AMERICAN RESCUE PLAN							
51 PERSONNEL SERVICES	0.00	7,531,205	10,348,477	0	0	0	0.0%
52 OTHER COMPENSATION	0.00	12,471,507	8,366,285	0	0	0	0.0%
53 EMPLOYEE BENEFITS	0.00	4,358,158	4,642,200	0	0	0	0.0%
54 PURCHASED SERVICES	0.00	12,598,390	8,969,000	0	0	0	0.0%
55 OTHER CHARGES	0.00	21,828	2,050,000	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	2,907,740	11,005,000	0	0	0	0.0%
57 OTHER OPERATING EXPENSE	0.00	492,971	2,215,000	0	0	0	0.0%
58 CAPITAL OUTLAY	0.00	1,821,074	500,000	0	0	0	0.0%
59 OTHER USES OF FUNDS	0.00	726,615	0	0	0	0	0.0%
Total	0.00	42,929,488	48,095,962	0	0	0	0.0%
691 ARP SUMMER LEARNING							
52 OTHER COMPENSATION	0.00	845,567	0	0	0	0	0.0%
53 EMPLOYEE BENEFITS	0.00	64,007	0	0	0	0	0.0%
54 PURCHASED SERVICES	0.00	106,936	0	0	0	0	0.0%
55 OTHER CHARGES	0.00	76,502	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	74,919	0	0	0	0	0.0%
Total	0.00	1,167,931	0	0	0	0	0.0%
692 ARP BEFORE & AFTER SCHOOL							
52 OTHER COMPENSATION	0.00	551,679	0	0	0	0	0.0%
53 EMPLOYEE BENEFITS	0.00	41,981	0	0	0	0	0.0%
54 PURCHASED SERVICES	0.00	2,596	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	4,316	0	0	0	0	0.0%
Total	0.00	600,572	0	0	0	0	0.0%
693 ARP UNFINISHED LEARNING							
54 PURCHASED SERVICES	0.00	657,895	0	0	0	0	0.0%
Total	0.00	657,895	0	0	0	0	0.0%
694 ARP CSLFRF - HVAC PROJECTS							
54 PURCHASED SERVICES	0.00	1,174,922	0	0	0	0	0.0%
56 SUPPLIES/MATERIALS	0.00	251,359	0	0	0	0	0.0%
58 CAPITAL OUTLAY	0.00	155,977	0	0	0	0	0.0%
Total	0.00	1,582,258	0	0	0	0	0.0%
697 ARP RETENTION BONUS-MATH							
52 OTHER COMPENSATION	0.00	45,000	0	0	0	0	0.0%
53 EMPLOYEE BENEFITS	0.00	3,443	0	0	0	0	0.0%
Total	0.00	48,443	0	0	0	0	0.0%

RICHMOND PUBLIC SCHOOLS
 2025-26 Budget Report
 FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	<u>FTE</u> <u>FY26</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.00	0	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.00	0	20,000	20,000	20,000	0	0.0 %
Total	0.00	0	23,500	23,500	23,500	0	0.0 %
TOTAL	655.41	142,069,120	134,817,402	97,420,791	94,529,056	(2,891,736)	-3.0 %

Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	\$ Change	% Change
School Maintenance	8,053,748.86	2,500,000	17,600,000	2,500,000	-15,100,000	-85.8%
Total Revenue	8,053,748.86	2,500,000	17,600,000	2,500,000	-15,100,000	-85.8%

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 RSMean, 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 SCHOOL
2025-26 Budget Report
CAPITAL IMPROVEMENT PROGRAM**

Category	School/Location	Projects	Amount
Fire Safety	J.H. Blackwell ES	Replace fire alarm panel due to parts becoming obsolete	\$ 55,000
Fire Safety	Linwood Holton ES	Replace fire alarm panel due to parts becoming obsolete	\$ 55,000
Fire Safety	Miles J. Jones ES	Replace fire alarm panel due to parts becoming obsolete	\$ 55,000
Fire Safety	Summer Hill PS	Replace fire alarm panel due to parts becoming obsolete	\$ 45,000
		TOTAL FIRE SAFETY	\$ 210,000
Plumbing	Francis McClenney ES	Replace leaking water supply lines and waste drains	\$ 250,000
Plumbing	Franklin Military Academy	Replace sinks in bathrooms	\$ 170,000
Plumbing	Richmond Community HS	Replace sinks in bathrooms	\$ 170,000
		TOTAL PLUMBING	\$ 590,000
Category	School/Location	Projects	Amount
Roofs	Richmond Community HS	Replace leaking upper roof	\$ 1,700,000
		TOTAL ROOFS	\$ 1,700,000
Total			\$ 2,500,000

Information



RICHMOND PUBLIC SCHOOLS
FY2025-2026 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
Elementary Schools (25) & Preschools (5)			
780-4879	Barack Obama Elementary School	Jacqueline D. Drye	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	Elizabeth D. Redd Elementary School	Katrina E. Holmes	5601 Jahnke Rd. 23225
780-4639	Fairfield Court Elementary School	Angela E. Wright	2510 Phaup St. 23223
780-8193	Frances W. McClenney Elementary School	Adrian M. Pendelton	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	Felecia W. Coleman	1600 Everett Street 23224
780-5064	J.H. Blackwell Preschool	Nichole Gross	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	Lisa S. Williams	1211 South Allen Ave. 23220
319-3185	Miles J. Jones Elementary School	Parish Talley	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	Rebecca G. Petrey	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	Dava Allen Miller	2000 N. 28th St. 23223
Middle Schools (7)			
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	April K. Hawkins-Jones	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	Vacant	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	Allen W. Vernon	4319 Old Brook Rd. 23227
High Schools (8)			
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

RICHMOND PUBLIC SCHOOLS
FY2025-2026 BUDGET
School Directory

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
High Schools (8)			
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
Charter Schools (2)			
888-7061	Patrick Henry School for Science & Arts	Tarnee Hudson	3411 Semmes Ave. 23225
230-7763	Richmond Career Education and Employment Academy	Maurice Burton	4225 Old Brook Rd. 23227
Specialty Schools (4)			
780-6275	Amelia Street School	Mark Phillips	1821 Amelia Street 23220
780-4388	Richmond Success Academy	Patrick Cheatham	119 W. Leigh St. 23220
780-6237	Richmond Technical Center	Barbara W. Davenport	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).

2025-26 Budget Calendar

Action	Month(s)
Review Dreams4RPS, staffing, budgets, per Office	December
Survey principals regarding needs	December
Preliminary budget scenarios developed	December
Capital improvements budget developed	December
State revenue projection/other revenue sources projection established	By December 20
Superintendent's budget presented	January 21
School Board meeting and public hearing	February 4
School Board work session	February 19
School Board meeting and budget approval	March 4
School budget forwarded to the Mayor/City Administration	March 10
Mayor's budget presentation*	March 27
School budget discussion with City Council*	April-May
City budget public hearing*	May
Final City budget adoption & appropriation*	May
School Board budget adoption	June 3

**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.

SOURCES OF FINANCIAL SUPPORT	2022-2023 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2023-2024 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2024-2025 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2025-2026 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	5,625	6,936	7,246	7,552
STATE SALES TAX	1,602	1,477	1,615	1,672
LOCAL FUNDS	8,986	9,835	12,821	12,431
SUBTOTAL STATE & LOCAL FUNDS	16,213	18,248	21,682	21,655
FEDERAL FUNDS	4,681	4,833	3,035	3,226
TOTAL ALL FUNDS	\$20,894	\$23,081	\$24,717	\$24,881
<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
2025-26 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
2025-26 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

2025-26 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

2025-26 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 Amendments Adopted by the 2025 General Assembly (HB 1600)

Standards of Quality (SOQ), Incentive, Categorical, Early Childhood and Lottery-Funded Programs in Direct Aid to Public Education
February 22, 2025

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2025	Projected FY 2025	Projected FY 2026	Projected FY 2026
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	20,021.40	20,021.40	20,249.40	20,249.40
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
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
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	57,257,277	77,149,476	59,175,734	79,734,440
	Sales Tax ⁴	31,401,361	N/A ¹	33,696,629	N/A ¹
⇒	<u>Textbooks</u> ⁵	1,365,853	1,840,374	1,381,407	1,861,332
⇒	<u>Vocational Education</u>	1,023,494	1,379,074	1,035,149	1,394,779
⇒	<u>Gifted Education</u>	554,393	746,998	560,706	755,505
⇒	<u>Special Education</u>	6,516,245	8,780,105	6,590,451	8,880,091
	Special Education - Add On ¹⁸	0	0	693,624	934,601
⇒	<u>VRS Retirement (Includes RHCC)</u> ⁶	6,780,648	9,136,365	6,857,864	9,240,409
⇒	<u>Social Security</u>	3,155,773	4,252,145	3,191,710	4,300,568
⇒	<u>Group Life</u>	196,170	264,323	198,404	267,333
⇒	<u>English Learner Teacher Payments</u> ¹²	5,617,408	7,568,996	5,945,698	8,011,340
	At-Risk (Split funded - See Lottery section below) ¹⁷	18,328,622	24,696,312	20,484,638	27,601,367
	Remedial Summer School ^{7,9}	914,421	N/A ¹	914,421	N/A ¹
	Subtotal - SOQ Accounts ³	133,111,665	135,814,168	140,726,436	142,981,765
Incentive Programs:					
	<u>Compensation Supplement</u> ¹³	2,385,406	3,214,139	5,047,962	6,801,714
	<u>Academic Year Governor's School</u> ⁸	3,538,686	N/A ¹	3,660,561	N/A ¹
	Alleghany School Consolidation Incentive	0	N/A ¹	0	N/A ¹
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Supplemental GF Payments in Lieu of Food and Hygiene Tax ¹⁶	4,874,321	N/A ¹	5,061,432	N/A ¹
	Math/Reading Instructional Specialists	334,003	450,042	343,285	462,548
	Early Reading Specialists Initiative	399,927	538,869	411,023	553,820
	<u>SOQ Position Bonus</u> ¹⁹	2,326,693	N/A ¹	0	N/A ¹
	<u>Technology - VPSA</u> ¹⁰	1,246,000	238,800	1,246,000	238,800
	Subtotal - Incentive Accounts ³	15,105,036	4,441,850	15,770,263	8,056,882
Categorical Programs:					
	Adult Education ⁷	111,097	N/A ¹	111,097	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	114,608	N/A ¹	114,608	N/A ¹
	Special Education - Homebound ⁷	84,843	N/A ¹	85,691	N/A ¹
	Special Education - State-Operated Programs ⁷	6,039,891	N/A ¹	6,214,003	N/A ¹
	Special Education - Jails ⁷	104,423	N/A ¹	104,311	N/A ¹
	Subtotal - Categorical Accounts ³	6,454,862	0	6,629,710	0

Virginia Department of Education

Projected FY 2025 and Projected FY 2026 State Payments, Based on the Amendments Adopted by the 2025 General Assembly (HB 1600)

**Standards of Quality (SOQ), Incentive, Categorical, Early Childhood and Lottery-Funded Programs in Direct Aid to Public Education
February 22, 2025**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2025	Projected FY 2025	Projected FY 2026	Projected FY 2026
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	20,021.40	20,021.40	20,249.40	20,249.40
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
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
Lottery-Funded Programs					
	Foster Care ⁷	415,806	N/A ¹	422,380	N/A ¹
	At-Risk (Split funded - See SOQ section above) ¹⁷	8,867,512	11,948,244	7,900,604	10,645,414
	Accomack-Northampton Distribution	0	N/A ¹	0	N/A ¹
⇒	Early Reading Intervention	854,150	1,150,897	861,404	1,160,671
	Mentor Teacher Program	19,812	N/A ¹	19,812	N/A ¹
	K-3 Primary Class Size Reduction	5,736,802	7,729,869	5,859,217	7,894,814
	School Breakfast ⁷	220,125	N/A ¹	216,337	N/A ¹
⇒	SOL Algebra Readiness	386,973	521,414	390,674	526,401
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7,8}	142,066	N/A ¹	145,546	N/A ¹
	ISAEF	48,162	N/A ¹	48,162	N/A ¹
	Special Education-Regional Tuition ^{7,8}	907,076	N/A ¹	907,076	N/A ¹
	Career and Technical Education ^{7,8}	326,353	N/A ¹	326,353	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Allocation ¹⁴	3,800,889	5,121,385	3,498,621	4,714,104
	Subtotal - Lottery-Funded Programs ³	21,763,226	26,471,809	20,633,686	24,941,404
Early Childhood Care and Education Programs					
	Virginia Preschool Initiative ¹¹	2,202,629	2,202,629	4,241,384	4,241,384
	Virginia Preschool Initiative - Additional Programs ¹⁵	886,205	886,205	0	0
	Subtotal - Early Childhood-Funded Programs ³	3,088,834	3,088,834	4,241,384	4,241,384
Total State & Local Funds		\$179,523,623	\$169,816,661	\$188,001,479	\$180,221,435

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

² ADM values shown are based on the March 31 ADM projections used in the amendments adopted by the 2025 General Assembly to the 2024-2026 biennial budget for FY 2025 and FY 2026.

³ Columns may not add due to rounding.

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

⁵ The amendments adopted by the 2025 General Assembly to the 2024-2026 biennial budget assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

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

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

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

⁹ Payments for Remedial Summer School are based on actual FY 2025 and projected FY 2026 enrollment used in the amendments adopted by the 2025 General Assembly to the 2024-2026 biennial budget.

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

¹¹ Payments for the Virginia Preschool Initiative are based on final FY 2025 and projected FY 2026 student slots used in the amendments adopted by the 2025 General Assembly to the 2024-2026 biennial budget.

¹² Payments for English Learner Teachers calculated for FY 2025 and projected for FY 2026 are based on a new funding methodology adopted by the 2024 Special Session I General Assembly. The new methodology basis state payments on student proficiency level aligned to corresponding instructional position ratios, in lieu of the current standard that provides one position per 50 identified English Language Learners. Please refer to the Account Funding Explanations tab for more detail.

¹³ The amendments adopted by the 2025 General Assembly to the 2024-2026 biennial budget calculates the state share of Compensation Supplement funds based on a 3% salary increase effective July 1, 2024 and an additional 3% salary increase effective July 1, 2025 for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.

¹⁴ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$446.01 for FY 2025 and \$409.70 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.

¹⁵ Additional VPI programs include mixed delivery grants and additional VPI slots for 3-year olds, expanded class sizes, and waitlist students.

¹⁶ According to the amendments adopted by the 2025 General Assembly, the Supplemental General Fund Payments in Lieu of Food and Hygiene Tax Products shall be distributed on the basis of the latest annual estimate of school age population provided by the Weldon Cooper Center for Public Service.

¹⁷ State funding for the Prevention, Intervention, and Remediation program has been absorbed by the new At-Risk Add-on program.

¹⁸ The Special Education Add-on is not included in the Standards of Quality. School divisions will certify participation in the program prior to receipt of state funds.

¹⁹ The SOQ Position Bonus is based on a \$1,000 bonus for SOQ-funded instructional and support positions in school divisions. Amounts for Academic Year Governor's Schools and regional alternative education programs are based on full time employees reported to VDOE on the FY 2023 Annual School Report. School divisions and eligible regional programs have the flexibility to determine the amount of bonuses paid per employee to maximize the use of state funds. Local matching funds are not required. The state payment will be made by June 1, 2025. These payments include funding for the school division and the eligible regional programs for which the division serves as the fiscal agent. Please refer to the "SOQ Position Bonus" tab for more details.

⇒ = 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 the Amendments Adopted by the 2025 General Assembly		
Division Number:	123	
Division Name:	RICHMOND CITY	
BUDGET VARIABLES:		
	Projected FY 2025	Projected FY 2026
Unadjusted ADM - Local Projection	20,021.40	20,249.40
Adjusted ADM - Local Projection	20,021.40	20,249.40
Composite Index	0.5740	0.5740
Basic Aid (PPA)	\$8,525.00	\$8,774.00
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
Special Education Add-On (PPA)	\$0.00	\$80.41
VRS Retirement (PPA)	\$795.00	\$795.00
Social Security (PPA)	\$370.00	\$370.00
Group Life (PPA)	\$23.00	\$23.00
Remedial Summer School (PPA)	\$671.00	\$671.00
Funded Compensation Supplement (%)	3.00	6.09
Compensation Supplement PPA	\$261.40	\$546.36
Governor's School (PPA)	\$8,280.28	\$8,565.46
Number of English Language Learners - State Projection	4,094.00	4,333.18
Remedial Summer School - State Projection	3,199.00	3,199.00
At-Risk Add-on - Flat Rate	11.00%	11.00%
At-Risk Add-on - Concentration of Poverty Rate	30.78%	30.78%
Identified Student Percentage Rate (Three-Year Rate)	84.41%	84.41%
Infrastructure & Operations Per Pupil Fund (PPA) ¹	446.01	409.70
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)	0.47%	0.47%
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 ²	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)	24.56%	24.56%
Total Non-professional Support Benefits Percent (Employer Share)	16.05%	16.05%
<p>¹ 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.</p> <p>² 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.</p>		
Funded SOQ Instructional Salaries (without benefits):		
	Projected FY 2025	Projected FY 2026
Elementary Principals	\$105,277	\$105,277
Secondary Asst. Principals	\$91,978	\$91,978
Secondary Teachers	\$65,655	\$65,655
Spec. Ed. Basic Teachers	\$65,655	\$65,655
Voc. Ed. Basic Teachers	\$65,655	\$65,655
Kindergarten Aides	\$24,673	\$24,673
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



Salary Schedules
2025 – 2026 School Year
Effective July 1, 2025

Table of Contents

Position Titles in Alpha Order	2
Position Titles by Grade	10
Position Title Definitions	20
Positions Assigned to Teacher Pay Schedule	21
Teacher Pay Schedule	22
Unified Pay Schedule	23
Supplemental Pay Schedule	35
Substitute Rate Schedule	38
Temporary Rate Schedule	39
Summer School Rate Schedule	42
Athletic Supplement Schedule	43
Academic/Extracurricular Supplement Schedule	45
Contract Schedule	47

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Accounts Payable Associate	112
Accounts Payable Technician II	115
Administrative Office Associate – Central Office	112.4
Administrative Office Associate – Schools	112.2
Administrative Office Associate – Transportation	112.3
Administrative Office Associate Bilingual – Schools	113.4
Application Administrator	123
AS/400 Administrator	124
Assistant Principal I	128.1
Assistant Principal II	129.1
Assistant Principal III	130.1
Assistant Supervisor Transportation	118.2
Associate Director Career and Technical Education	131
Associate Director Exceptional Education	131
Associate Director Family and Community Engagement	131
Auditor III	130
Automotive Mechanic Lead Technician	112.3
Automotive Mechanic Technician I	109.3
Automotive Mechanic Technician II	110.1
Automotive Mechanic Technician III	111.2
Automotive Parts Clerk	108.4
Automotive Service Worker	108.4
Budget Analyst	123
Bus Monitor	107.1
Bus Operator	109.1
C-FIT Resources Specialist	117.2
Care and Safety Associate	112.1
Carpenter	110.2
Chief Academic Officer – Elementary	139
Chief Academic Officer – Secondary	139
Chief Engagement Officer	139
Chief of Staff	139
Chief Operating Officer	139
Chief Talent Officer	139
Chief Wellness Officer	139

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Child Care Lab Assistant	108.2
Clerk School Board	129.2
Coach Teacher Development	125
Coordinator Brand and Digital Strategy	125
Coordinator Community Hub	125
Coordinator Community Partnerships	125
Coordinator Curriculum and Instruction	125
Coordinator Data	125
Coordinator Engagement Support	125
Coordinator Exceptional Education	125
Coordinator Families in Transition	125
Coordinator Family and Community Engagement	125
Coordinator Gifted and Talented	125
Coordinator Head Start Disabilities	125
Coordinator Health and Physical Education	125
Coordinator Homebound Placement	125
Coordinator Intensive Supports	125
Coordinator Language Justice	125
Coordinator Library Media Services	125
Coordinator Long Term Substitutes	125
Coordinator Multilingual Learner Instruction	125
Coordinator Procurement Programs	125
Coordinator School Improvement and Support	125
Coordinator Secondary Success	125
Coordinator Student Activity – High School	124
Coordinator Student Conduct	125
Coordinator Student Support Services	125
Coordinator Welcome Center and Family Advocacy	125
Crossing Guard	102
Custodial Maintenance Worker	107.2
Custodian I	105.1
Custodian II	108.1
Data Technician	114
Delivery Driver/Utility – Central Office	107
Delivery Driver/Utility – Facilities	107.2

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Deputy Clerk School Board	118.3
Desktop Technician	114
Director Academic Programs and Student Supports	133.2
Director Advocacy and Outreach	133.2
Director Army Instruction	125
Director Benefits and Compensation	133.2
Director Budget and Planning	133.2
Director Care and Safety	133.2
Director Communications	133.2
Director Curriculum and Instruction	133.2
Director Data Analytics	133.2
Director Data, Systems and Research	133.2
Director Early Childhood Education and School Readiness	133.2
Director Employee and Labor Relations	133.2
Director Exceptional Education	133.2
Director Facility Services	133.2
Director Family and Community Engagement	133.2
Director Finance	133.2
Director Grants Monitoring and Compliance	133.2
Director Head Start	133.2
Director Language Instruction Educational Program	133.2
Director Procurement and Property Management	133.2
Director Pupil Transportation and Fleet Management	133.2
Director School Board Audit Services	133.2
Director School Construction	133.2
Director School Nutrition Services	133.2
Director Secondary Success Pathways	133.2
Director Student Services	133.2
Director Talent Acquisition	133.2
Director Teacher and Leader Pathways	133.2
Director Technology Services	133.2
Early Intervention Assistant	108.2
Electrician	113.3
Electronic Maintenance Technician	116.4
Emergency Management/Training Coordinator	125.1

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Energy Management Analyst	115.3
Enrollment Associate	116
ESL Coach	122
Executive Director Finance and Budget	135
Executive Office Associate I	114.1
Executive Office Associate II	116.2
Facilities Planner	125.2
Family Liaison	117.2
Family Service Advocate	113
Family Service Worker	110
Financial Analyst	123
Fiscal Accountant – Head Start	119
Fiscal Associate I – Central Office	111
Fiscal Associate I – Facilities	111.3
Fiscal Associate I – Transportation	111.2
Fiscal Associate II – Central Office	115
Fiscal Technician	118
Food Service Assistant	102.1
Foreperson Structural	116.4
Freshman Orientation Coach	122
General Maintenance Groundskeeper	108.5
Health Specialist	116
Hearing Officer	131
Human Resources Specialist	115
HVAC Technician II	115.3
In School Supports Assistant	108.2
Instructional Assistant	108.2
Instructional Coordinator Early Childhood Education	125
Interpreter	123.4
Intervention Liaison	118
Lead Health and Family Services Specialist	118
Lead Health Specialist	118
Lead Instructor Adult Education	116
Lead Instructor GED	116
Lead Registered Nurse	123.1

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Licensed Practical Nurse	117.1
Manager Accounts Payable	130
Manager Adult Education Capital Region Program	130
Manager Business Applications	130
Manager College and Career Pathways	130
Manager Construction Procurement	130
Manager Custodial Services	130.2
Manager Data Systems and Research	130
Manager Employee and Labor Relations	130
Manager Enrollment, Placement and Planning	130
Manager Fleet Services	121.2
Manager General Ledger and Reporting	130
Manager Grants Monitoring and Compliance	130
Manager Infrastructure	130
Manager Literacy	130
Manager Mathematics and Science	130
Manager Payroll	130
Manager Procurement	130
Manager Professional Learning	130
Manager Recruiting	130
Manager School Health Services	130
Manager School Nutrition	115.1
Manager Service and Desktop Support	130
Manager Testing and Data	130
Manager Transportation Routing	121.2
Mechanic Sheet Metal	115.3
Network Engineer	123
Night Security	114.2
Nurse Assistant	106.1
Office Associate I – Schools	104.1
Office Associate I – Transportation	104.2
Office Associate I Bilingual – Schools	105.2
Office Associate II – Central Office	108.6
Office Associate II – Schools	108.3
Office Associate II Bilingual – Schools	109.2

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Office Associate III – Central Office	109.4
Office Associate III – Schools	109.2
Office Associate III Bilingual – Schools	110.3
Ombudsman – LIEP Bilingual	130
Operations Assistant – Central Office	116
Operations Assistant – Transportation	116.3
Parent and Community Liaison Bilingual	117
Parent Liaison – Charter School	115
Payroll Associate	112
Payroll Technician	118
Photographer/Videographer	118
Plumber	113.3
Principal Director	134.1
Principal I*	131.1
Principal II*	132.1
Principal III*	133.1
Principal Special Projects	133.1
Procurement Officer	123
Program Coordinator VPI	125
Project Manager Construction	130
Property Management Supervisor	116
Property Specialist	112
Radio Dispatcher	113.2
Registered Nurse	123.1
Risk Manager	130
RVA Future Center Navigator	117
Safety and Training Supervisor	118.2
School Health Assistant	108.6
Senior Account Technician	109
Senior Accountant	121
Senior Behavioral Specialist	125
Senior Contracts Coordinator	125
Senior Desktop/Service Desk Technician	125
Senior Network Engineer	129
Senior Psychologist	125

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Senior Related Services Provider	125
Senior Social Worker	125
Senior Specialist Human Resources	123
Senior Speech Language Pathologist	125
Senior Systems Analyst	125
Senior Systems Engineer	129
Senior Telecommunications Engineer	129
Senior Telecommunications Technician	120
Service Desk Technician	114
Specialist 21 st Century Community Learning Centers	123
Specialist Academic Systems	123
Specialist Attendance	123
Specialist Child Development Early Childhood Education	123.2
Specialist Data and Assessment	124
Specialist Data, Systems and Research	123
Specialist Dropout Prevention and Graduation Support	123
Specialist Early Head Start	123
Specialist Employee and Labor Relations	123
Specialist Engagement	123
Specialist Facilities Services	123.3
Specialist Grants	123
Specialist High School Equivalency	123
Specialist Instructional	123.2
Specialist Instructional Assessment	123
Specialist Math Intervention	123.2
Specialist Newcomer Academy	123.2
Specialist Nurse	123.2
Specialist Organizational Development and Advancement	123
Specialist Press and Events	123
Specialist Reading Intervention	123.2
Specialist Risk Management	123
Specialist Secondary Success Pathways	123.2
Specialist Secondary Success Support	123.2
Specialist Strategic Planning	123
Specialist Student Services	123

**Position Titles in Alpha Order
Effective July 1, 2025**

POSITION TITLE	PAY GRADE
Specialist Student Services Transition	123
Specialist Student Support	117
Specialist Substitutes	123
Specialist Talent Acquisition	123
Specialist Teacher and Leader Pathways	123
Specialist Technology Services	123
Specialist Title I	123
Specialist Trauma Response	123
Specialist Welcome Center	123
Specialist Work-Based Learning and Testing	123.2
SQL Developer Analyst	124
Staff Accountant	119
Structural Technician II	113
Supervisor Custodial Services	120.1
Supervisor Plumbing/HVAC/Electrical	121.3
Supervisor Pupil Transportation	121.2
Supervisor School Nutrition	121.1
Supervisor Structural	121.3
System Engineer Security	126
Systems Programmer Analyst	124
Talent Associate	113
Technology Asset Analyst I	121
Technology Asset Analyst II	123
Translator and Interpreter	118
Transportation Management Specialist	115.2
Transportation Routing Planner	113.2
Van Driver	109.2
Zone Security Supervisor	116.1

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
102	Crossing Guard	4	183	N
102.1	Food Service Assistant	4	191	N
	Food Service Assistant	5	191	N
	Food Service Assistant	6	191	N
	Food Service Assistant	7	191	N
104.1	Office Associate I – Schools	7	191	N
	Office Associate I – Schools	8	201	N
	Office Associate I – Schools	7	216	N
104.2	Office Associate I – Transportation	8	260	N
105.1	Custodian I	8	260	N
105.2	Office Associate I Bilingual – Schools	7	191	N
	Office Associate I Bilingual – Schools	8	201	N
106.1	Nurse Assistant	7	191	N
	Nurse Assistant	7	216	N
107	Delivery Driver/Utility – Central Office	8	260	N
107.1	Bus Monitor	6	184	N
	Bus Monitor	8	184	N
	Bus Monitor	6	216	N
107.2	Custodial Maintenance Worker	8	260	N
	Delivery Driver/Utility – Facilities	8	260	N
108.1	Custodian II	8	260	N
108.2	Child Care Lab Assistant	7	191	N
	Early Intervention Assistant	7	191	N
	In School Supports Assistant	7	191	N
	Instructional Assistant	7	191	N
	Instructional Assistant	7	216	N
	Instructional Assistant	8	260	N
108.3	Office Associate II – Schools	8	201	N
	Office Associate II - Schools	8	216	N
	Office Associate II – Schools	8	260	N
108.4	Automotive Parts Clerk	8	260	N

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
108.4	Automotive Service Worker	8	260	N
108.5	General Maintenance Groundskeeper	8	260	N
108.6	Office Associate II – Central Office	8	216	N
	Office Associate II – Central Office	8	260	N
	School Health Assistant	8	260	N
109.1	Bus Operator	6	184	N
	Bus Operator	7	184	N
	Bus Operator	8	184	N
	Bus Operator	8	216	N
	Van Driver	8	184	N
109.2	Office Associate II Bilingual – Schools	8	201	N
	Office Associate II Bilingual – Schools	8	216	N
	Office Associate III – Schools	8	201	N
	Office Associate III – Schools	8	216	N
	Office Associate III – Schools	8	260	N
109.3	Automotive Mechanic Technician I	8	260	N
109.4	Office Associate III – Central Office	8	201	N
	Office Associate III – Central Office	8	216	N
	Office Associate III – Central Office	8	260	N
110	Family Service Worker	8	260	N
110.1	Automotive Mechanic Technician II	8	260	N
110.2	Carpenter	8	260	N
110.3	Office Associate III Bilingual – Schools	8	201	N
	Office Associate III Bilingual – Schools	8	216	N
	Office Associate III Bilingual – Schools	8	260	N
111	Fiscal Associate I – Central Office	8	260	N
111.2	Automotive Mechanic Technician III	8	260	N
	Fiscal Associate I – Transportation	8	260	N
111.3	Fiscal Associate I – Facilities	8	260	N
112	Accounts Payable Associate	8	260	N
	Payroll Associate	8	260	N
	Property Specialist	8	260	N

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
112.1	Care and Safety Associate	8	201	N
	Care and Safety Associate	8	216	N
112.2	Administrative Office Associate – Schools	8	216	N
	Administrative Office Associate – Schools	8	260	N
112.3	Administrative Office Associate – Transportation	8	260	N
	Automotive Mechanic Lead Technician	8	260	N
112.4	Administrative Office Associate – Central Office	8	216	N
	Administrative Office Associate – Central Office	8	260	N
113	Family Service Advocate	7	191	N
	Senior Data Technician	8	260	N
	Structural Technician II	8	260	N
	Student Records Technician	8	260	N
	Talent Associate	8	260	N
113.2	Radio Dispatcher	8	260	N
	Transportation Routing Planner	8	260	N
113.3	Electrician	8	260	N
	Plumber	8	260	N
113.4	Administrative Office Associate Bilingual – Schools	8	216	N
	Administrative Office Associate Bilingual – Schools	8	260	N
114	Data Technician	8	260	N
	Desktop Technician	8	260	N
	Service Desk Technician	8	260	N
114.1	Executive Office Associate I	8	260	N
114.2	Night Security	8	260	N
115	Accounts Payable Technician II	8	260	N
	Fiscal Associate II – Central Office	8	260	N
	Human Resources Specialist	8	260	N
	Parent Liaison – Charter School	8	191	N
115.1	Manager School Nutrition	8	201	N
	Manager School Nutrition	8	216	N
115.2	Transportation Management Specialist	8	260	N
115.3	Energy Management Analyst	8	260	N

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
115.3	HVAC Technician II	8	260	N
	Mechanic Sheet Metal	8	260	N
116	Enrollment Associate	8	260	N
	Health Specialist	8	260	E
	Lead Instructor Adult Education	8	216	E
	Lead Instructor GED	8	216	E
	Operations Assistant – Central Office	8	260	N
	Property Management Supervisor	8	260	N
116.1	Zone Security Supervisor	8	216	N
	Zone Security Supervisor	8	260	N
116.2	Executive Office Associate II	8	260	N
116.3	Operations Assistant – Transportation	8	260	N
116.4	Electronic Maintenance Technician	8	260	E
	Foreperson Structural	8	260	E
117	Parent and Community Liaison Bilingual	8	260	E
	RVA Future Center Navigator	8	216	E
	Specialist Student Support	8	201	E
117.1	Licensed Practical Nurse	7	201	E
	Licensed Practical Nurse	7	216	E
117.2	Family Liaison	8	260	N
	C-FIT Resource Specialist	8	260	N
118	Fiscal Technician	8	260	E
	Intervention Liaison	8	260	E
	Lead Health and Family Services Specialist	8	260	E
	Lead Health Specialist	8	260	E
	Payroll Technician	8	260	E
	Photographer/Videographer	8	260	E
	Translator and Interpreter	8	260	E
118.2	Assistant Supervisor Transportation	8	260	E
	Safety and Training Supervisor	8	260	E
118.3	Deputy Clerk School Board	8	260	E
119	Fiscal Accountant – Head Start	8	260	E

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
119	Staff Accountant	8	260	E
120	Senior Telecommunications Technician	8	260	E
120.1	Supervisor Custodial Services	8	260	E
121	Senior Accountant	8	260	E
	Technology Asset Analyst I	8	260	E
121.1	Supervisor School Nutrition	8	260	E
121.2	Manager Fleet Services	8	260	E
	Manager Transportation Routing	8	260	E
	Supervisor Pupil Transportation	8	260	E
121.3	Supervisor Plumbing/HVAC/Electrical	8	260	E
	Supervisor Structural	8	260	E
122	ESL Coach	8	216	E
	Freshman Orientation Coach	8	201	E
123	Application Administrator	8	260	E
	Budget Analyst	8	260	E
	Financial Analyst	8	260	E
	Network Engineer	8	260	E
	Procurement Officer	8	260	E
	Senior Specialist Human Resources	8	260	E
	Specialist Academic Systems	8	260	E
	Specialist Attendance	8	260	E
	Specialist 21 st Century Community Learning Centers	8	260	E
	Specialist Data and System Administration	8	260	E
	Specialist Data, Systems and Research	8	260	E
	Specialist Dropout Prevention and Graduation Support	8	260	E
	Specialist Early Head Start	8	260	E
	Specialist Employee and Labor Relations	8	260	E
	Specialist Engagement	8	260	E
	Specialist Grants	8	260	E
Specialist High School Equivalency	8	260	E	
Specialist Organizational Development and Advancement	8	260	E	
123	Specialist Press and Events	8	260	E

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
123	Specialist Risk Management	8	260	E
	Specialist Strategic Planning	8	260	E
	Specialist Student Services	8	260	E
	Specialist Student Services Transition	8	260	E
	Specialist Substitutes	8	260	E
	Specialist Talent Acquisition	8	260	E
	Specialist Teacher and Leader Pathways	8	260	E
	Specialist Technology Services	8	260	E
	Specialist Title I	8	260	E
	Specialist Trauma Response	8	260	E
	Specialist Welcome Center	8	260	E
	Technology Asset Analyst II	8	260	E
123.1	Lead Registered Nurse	8	216	E
	Registered Nurse	8	201	E
	Registered Nurse	8	216	E
123.2	Specialist Child Development Early Childhood Education	8	260	E
	Specialist Instructional	8	260	E
	Specialist Math Intervention	8	260	E
	Specialist Newcomer Academy	8	260	E
	Specialist Nurse	8	260	E
	Specialist Reading Intervention	8	260	E
	Specialist Secondary Success Pathways	8	260	E
	Specialist Secondary Success Support	8	260	E
	Specialist Work-Based Learning and Testing	8	260	E
123.3	Specialist Facilities Services	8	260	E
123.4	Interpreter	8	191	E
124	AS/400 Administrator	8	260	E
	Coordinator Student Activity – High School	8	260	E
	Specialist Data and Assessment	8	260	E
	SQL Developer Analyst	8	260	E
	Systems Programmer Analyst	8	260	E
125	Coach Teacher Development	8	260	E

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Coordinator Brand and Digital Strategy	8	260	E
	Coordinator Community Hub	8	260	E
	Coordinator Community Partnerships	8	260	E
	Coordinator Curriculum and Instruction	8	260	E
	Coordinator Engagement Support	8	260	E
	Coordinator Data	8	260	E
	Coordinator Exceptional Education	8	260	E
	Coordinator Families in Transition	8	260	E
	Coordinator Family and Community Engagement	8	260	E
	Coordinator Gifted and Talented	8	260	E
	Coordinator Head Start Disabilities	8	216	E
	Coordinator Health and Physical Education	8	260	E
	Coordinator Homebound Placement	8	260	E
	Coordinator Language Justice	8	260	E
	Coordinator Library Media Services	8	260	E
	Coordinator Long Term Substitutes	8	260	E
	Coordinator Multilingual Learner Instruction	8	260	E
	Coordinator Procurement Programs	8	260	E
	Coordinator School Improvement and Support	8	260	E
	Coordinator Secondary Success	8	260	E
	Coordinator Student Conduct	8	260	E
	Coordinator Student Support Services	8	260	E
	Coordinator Welcome Center and Family Advocacy	8	260	E
	Director Army Instruction	8	260	E
	Instructional Coordinator Early Childhood Education	8	260	E
	Program Coordinator VPI	8	260	E
	Senior Behavioral Specialist	8	260	E
	Senior Contracts Coordinator	8	260	E
	Senior Desktop/Service Desk Technician	8	260	E
	Senior Psychologist	8	260	E
Senior Related Services Provider	8	260	E	
Senior Social Worker	8	260	E	

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
125	Senior Speech Language Pathologist	8	260	E
	Senior Systems Analyst	8	260	E
125.1	Emergency Management/Training Coordinator	8	260	E
125.2	Facilities Planner	8	260	E
126	System Engineer Security	8	260	E
128.1	Assistant Principal I*	8	260	E
129	Senior Network Engineer	8	260	E
	Senior Systems Engineer	8	260	E
	Senior Telecommunications Engineer	8	260	E
129.1	Assistant Principal II*	8	260	E
129.2	Clerk School Board	8	260	E
130	Auditor III	8	260	E
	Manager Accounts Payable	8	260	E
	Manager Adult Education Capital Region Program	8	260	E
	Manager Business Applications	8	260	E
	Manager College and Career Pathways	8	260	E
	Manager Construction Procurement	8	260	E
	Manager Data, Systems and Research	8	260	E
	Manager Employee and Labor Relations	8	260	E
	Manager Enrollment, Placement and Planning	8	260	E
	Manager General Ledger and Reporting	8	260	E
	Manager Grants Monitoring and Compliance	8	260	E
	Manager Infrastructure	8	260	E
	Manager Literacy	8	260	E
	Manager Mathematics and Science	8	260	E
	Manager Payroll	8	260	E
	Manager Procurement	8	260	E
	Manager Professional Learning	8	260	E
	Manager Recruiting	8	260	E
	Manager School Health Services	8	260	E
	Manager Service and Desktop Support	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
130	Manager Testing and Data	8	260	E
	Ombudsman – LIEP Bilingual	8	260	E
	Project Manager Construction	8	260	E
	Risk Manager	8	260	E
130.1	Assistant Principal III*	8	260	E
130.2	Manager Custodial Services	8	260	E
131	Associate Director Career and Technical Education	8	260	E
	Associate Director Exceptional Education	8	260	E
	Associate Director Family and Community Engagement	8	260	E
	Hearing Officer	8	260	E
131.1	Principal I*	8	260	E
132.1	Principal II*	8	260	E
133.1	Principal III*	8	260	E
	Principal Special Projects	8	260	E
133.2	Director Academic Programs and Student Supports	8	260	E
	Director Advocacy and Outreach	8	260	E
	Director Benefits and Compensation	8	260	E
	Director Budget and Planning	8	260	E
	Director Care and Safety	8	260	E
	Director Communications	8	260	E
	Director Curriculum and Instruction	8	260	E
	Director Data Analytics	8	260	E
	Director Data, Systems and Research	8	260	E
	Director Early Childhood Education and School Readiness	8	260	E
	Director Employee and Labor Relations	8	260	E
	Director Exceptional Education	8	260	E
	Director Facility Services	8	260	E
	Director Family and Community Engagement	8	260	E
	Director Finance	8	260	E
	Director Grants Monitoring and Compliance	8	260	E
	Director Head Start	8	260	E

*See page 19 for definitions.

**Position Titles by Grade
Effective July 1, 2025**

E = Exempt / N = Non-Exempt

GRADE	JOB TITLE	HOURS	DAYS	FLSA
133.2	Director Language Instruction Educational Program	8	260	E
	Director Procurement and Property Management	8	260	E
	Director Pupil Transportation and Fleet Management	8	260	E
	Director School Board Audit Services	8	260	E
	Director School Construction	8	260	E
	Director School Nutrition Services	8	260	E
	Director Secondary Success Pathways	8	260	E
	Director Student Services	8	260	E
	Director Talent Acquisition	8	260	E
	Director Teacher and Leader Pathways	8	260	E
	Director Technology Services	8	260	E
134.1	Principal Director	8	260	E
135	Executive Director Finance and Budget	8	260	E
139	Chief Academic Officer – Elementary	8	260	E
	Chief Academic Officer – Secondary	8	260	E
	Chief Engagement Officer	8	260	E
	Chief of Staff	8	260	E
	Chief Operating Officer	8	260	E
	Chief Talent Officer	8	260	E
	Chief Wellness Officer	8	260	E

Position Title Definitions
Effective July 1, 2025

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

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

**Positions Assigned to the Teacher Pay Schedule
8 Hours, FLSA = Exempt
Effective July 1, 2025**

Academic Coordinator	Lead Educational Technology Integrator
Academic Interventionist	Lead Occupational Therapist
Art Therapist	Lead Physical Therapist
Audiologist	Lead Psychologist
Behavioral Interventionist	Lead Social Worker
Behavioral Specialist	Lead Speech Language Pathologist
Board Certified Behavioral Analyst	Librarian Media Specialist
Coach	Military Instructor
Coordinator International Baccalaureate Program	Military Property Custodian
CTE Academic Advisor	Occupational Therapist
Dean Academic Supports and School Culture	Physical Therapist
Dean Administrative	Psychologist
Dean Preschool Intervention	RTR Career Coach
Developmental Diagnostician	School Counselor
Educational Consultant	School Counselor Department Head
Educational Diagnostician	Social Worker
Educational Technology Integrator	Social Worker Bilingual
Graduation Coach	Specialist Child Development
Instructional Coach	Speech Language Pathologist
Instructional Compliance Coordinator	Student Support Specialist
Intensive Support Mentor Teacher	Teacher
Intervention Specialist	Teacher Department Head
Interventionist	Teacher Development Coach
Lead Behavioral Specialist	Testing and Career Outreach Facilitator
Lead Education Specialist	Transition Mentor Teacher
Lead Educational Diagnostician	

Teacher Pay Schedule Effective July 1, 2025

YEARS	GRADE	095	195	295	100	200	300	110	210	310	120	220	320
OF	LANE	B	M	M+30	B	M	M+30	B	M	M+30	B	M	M+30
EXPERIENCE	DAYS	200	200	200	210	210	210	230	230	230	260	260	260
0	Step 00	\$57,557	\$60,434	\$63,447	\$60,434	\$63,457	\$66,617	\$66,192	\$69,499	\$72,963	\$74,824	\$78,566	\$82,481
1	Step 01	\$58,232	\$61,143	\$64,188	\$61,143	\$64,201	\$67,396	\$66,968	\$70,315	\$73,815	\$75,702	\$79,486	\$83,441
2	Step 02	\$58,912	\$61,858	\$64,939	\$61,858	\$64,951	\$68,185	\$67,749	\$71,137	\$74,678	\$76,586	\$80,416	\$84,420
3	Step 03	\$59,602	\$62,583	\$65,700	\$62,583	\$65,712	\$68,985	\$68,542	\$71,968	\$75,555	\$77,483	\$81,358	\$85,411
4	Step 04	\$60,299	\$63,315	\$66,468	\$63,315	\$66,478	\$69,788	\$69,345	\$72,810	\$76,435	\$78,389	\$82,305	\$86,406
5	Step 05	\$61,006	\$64,056	\$67,247	\$64,056	\$67,256	\$70,608	\$70,156	\$73,661	\$77,333	\$79,306	\$83,269	\$87,418
6	Step 06	\$61,718	\$64,806	\$68,033	\$64,806	\$68,042	\$71,434	\$70,976	\$74,523	\$78,238	\$80,233	\$84,244	\$88,443
7	Step 07	\$62,442	\$65,563	\$68,829	\$65,563	\$68,840	\$72,269	\$71,807	\$75,398	\$79,151	\$81,173	\$85,229	\$89,477
8	Step 08	\$63,171	\$66,330	\$69,634	\$66,330	\$69,646	\$73,114	\$72,648	\$76,278	\$80,077	\$82,125	\$86,226	\$90,522
9	Step 09	\$63,910	\$67,106	\$70,449	\$67,106	\$70,460	\$73,970	\$73,497	\$77,172	\$81,014	\$83,083	\$87,236	\$91,580
10	Step 10	\$64,657	\$67,890	\$71,273	\$67,890	\$71,282	\$74,838	\$74,356	\$78,074	\$81,963	\$84,053	\$88,257	\$92,654
11	Step 11	\$65,414	\$68,683	\$72,107	\$68,683	\$72,120	\$75,712	\$75,226	\$78,987	\$82,921	\$85,038	\$89,291	\$93,736
12	Step 12	\$66,180	\$69,487	\$72,949	\$69,487	\$72,964	\$76,596	\$76,108	\$79,913	\$83,891	\$86,033	\$90,335	\$94,834
13	Step 13	\$66,954	\$70,302	\$73,803	\$70,302	\$73,817	\$77,491	\$76,997	\$80,846	\$84,874	\$87,041	\$91,392	\$95,946
14	Step 14	\$67,736	\$71,124	\$74,668	\$71,124	\$74,681	\$78,401	\$77,897	\$81,794	\$85,866	\$88,058	\$92,462	\$97,066
15	Step 15	\$68,530	\$71,957	\$75,541	\$71,957	\$75,554	\$79,318	\$78,810	\$82,748	\$86,873	\$89,091	\$93,542	\$98,202
16	Step 16	\$69,331	\$72,798	\$76,425	\$72,798	\$76,437	\$80,246	\$79,730	\$83,719	\$87,889	\$90,130	\$94,637	\$99,353
17	Step 17	\$70,143	\$73,651	\$77,317	\$73,651	\$77,333	\$81,185	\$80,665	\$84,699	\$88,914	\$91,186	\$95,745	\$100,512
18	Step 18	\$70,963	\$74,510	\$78,220	\$74,510	\$78,237	\$82,132	\$81,609	\$85,688	\$89,954	\$92,252	\$96,864	\$101,687
19	Step 19	\$71,795	\$75,383	\$79,138	\$75,383	\$79,151	\$83,097	\$82,564	\$86,690	\$91,010	\$93,333	\$97,998	\$102,881
20	Step 20	\$72,633	\$76,264	\$80,065	\$76,264	\$80,076	\$84,068	\$83,528	\$87,703	\$92,074	\$94,422	\$99,144	\$104,083
21	Step 21	\$73,484	\$77,157	\$81,000	\$77,157	\$81,016	\$85,048	\$84,505	\$88,732	\$93,150	\$95,528	\$100,306	\$105,299
22	Step 22	\$74,342	\$78,059	\$81,947	\$78,059	\$81,963	\$86,045	\$85,493	\$89,769	\$94,240	\$96,644	\$101,478	\$106,532
23	Step 23	\$75,214	\$78,974	\$82,910	\$78,974	\$82,920	\$87,053	\$86,495	\$90,819	\$95,344	\$97,777	\$102,664	\$107,781
24	Step 24	\$76,093	\$79,897	\$83,876	\$79,897	\$83,892	\$88,070	\$87,507	\$91,882	\$96,456	\$98,921	\$103,868	\$109,040
25	Step 25	\$76,984	\$80,833	\$84,857	\$80,833	\$84,875	\$89,102	\$88,533	\$92,959	\$97,586	\$100,082	\$105,084	\$110,316
26	Step 26	\$77,884	\$81,778	\$85,853	\$81,778	\$85,867	\$90,146	\$89,567	\$94,045	\$98,731	\$101,248	\$106,312	\$111,607
27	Step 27	\$78,797	\$82,736	\$86,856	\$82,736	\$86,872	\$91,199	\$90,616	\$95,144	\$99,885	\$102,435	\$107,554	\$112,912
28	Step 28	\$79,717	\$83,702	\$87,871	\$83,702	\$87,889	\$92,266	\$91,674	\$96,258	\$101,052	\$103,631	\$108,814	\$114,233
29	Step 29	\$80,649	\$84,681	\$88,899	\$84,681	\$88,916	\$93,346	\$92,745	\$97,384	\$102,237	\$104,844	\$110,087	\$115,572
30	Step 30	\$81,595	\$85,673	\$89,943	\$85,673	\$89,957	\$94,440	\$93,834	\$98,525	\$103,433	\$106,072	\$111,375	\$116,923
31	Step 31	\$82,547	\$86,673	\$90,991	\$86,673	\$91,009	\$95,542	\$94,930	\$99,676	\$104,640	\$107,313	\$112,678	\$118,288
32	Step 32	\$83,513	\$87,690	\$92,057	\$87,690	\$92,074	\$96,659	\$96,040	\$100,842	\$105,864	\$108,568	\$113,996	\$119,675
33	Step 33	\$84,491	\$88,714	\$93,134	\$88,714	\$93,151	\$97,789	\$97,163	\$102,022	\$107,102	\$109,836	\$115,329	\$121,072
34	Step 34	\$85,480	\$89,754	\$94,223	\$89,754	\$94,240	\$98,935	\$98,302	\$103,215	\$108,357	\$111,123	\$116,677	\$122,491
35	Step 35	\$86,480	\$90,805	\$95,325	\$90,805	\$95,343	\$100,091	\$99,452	\$104,422	\$109,623	\$112,426	\$118,044	\$123,924
36	Step 36	\$87,491	\$91,864	\$96,443	\$91,864	\$96,460	\$101,264	\$100,613	\$105,646	\$110,908	\$113,738	\$119,425	\$125,375
37	Step 37	\$88,514	\$92,942	\$97,571	\$92,942	\$97,587	\$102,447	\$101,792	\$106,882	\$112,204	\$115,069	\$120,822	\$126,839
38	Step 38	\$89,551	\$94,028	\$98,712	\$94,028	\$98,729	\$103,647	\$102,982	\$108,130	\$113,518	\$116,415	\$122,235	\$128,325
39	Step 39	\$90,598	\$95,130	\$99,866	\$95,130	\$99,885	\$104,861	\$104,189	\$109,398	\$114,847	\$117,776	\$123,668	\$129,826
40	Step 40	\$91,658	\$96,241	\$101,035	\$96,241	\$101,053	\$106,085	\$105,406	\$110,677	\$116,189	\$119,156	\$125,111	\$131,346
41	Step 41	\$92,732	\$97,369	\$102,217	\$97,369	\$102,235	\$107,327	\$106,641	\$111,971	\$117,552	\$120,552	\$126,577	\$132,882
42	Step 42	\$93,817	\$98,506	\$103,414	\$98,506	\$103,433	\$108,584	\$107,885	\$113,282	\$118,924	\$121,958	\$128,061	\$134,438
43	Step 43	\$94,912	\$99,660	\$104,622	\$99,660	\$104,643	\$109,854	\$109,151	\$114,608	\$120,316	\$123,389	\$129,558	\$136,009
44	Step 44	\$96,024	\$100,825	\$105,846	\$100,825	\$105,865	\$111,138	\$110,426	\$115,948	\$121,723	\$124,830	\$131,072	\$137,601
45	Step 45	\$97,148	\$102,004	\$107,084	\$102,004	\$107,102	\$112,440	\$111,721	\$117,305	\$123,150	\$126,291	\$132,603	\$139,212

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
102	183	4	9,882	9,998 12,326	10,115 12,470	10,233 12,616	10,353 12,764	10,474 12,913	10,597 13,064	10,721 13,217	10,846 13,372	10,973 13,528	11,101 13,686	11,231 13,846	11,362 14,008	11,495 14,172	11,629 14,338	11,765 14,506	11,903 14,676	12,042 14,848	12,183 15,022	15,198
102.1	191	4	14,462	14,631 18,038	14,802 18,249	14,975 18,463	15,150 18,679	15,327 18,898	15,506 19,119	15,687 19,343	15,871 19,569	16,057 19,798	16,245 20,030	16,435 20,264	16,627 20,501	16,822 20,741	17,019 20,984	17,218 21,230	17,419 21,478	17,623 21,729	17,829 21,983	22,240
	191	5	18,078	18,290 22,550	18,504 22,814	18,720 23,081	18,939 23,351	19,161 23,624	19,385 23,900	19,612 24,180	19,841 24,463	20,073 24,749	20,308 25,039	20,546 25,332	20,786 25,628	21,029 25,928	21,275 26,231	21,524 26,538	21,776 26,848	22,031 27,162	22,289 27,480	27,802
	191	6	21,694	21,948 27,060	22,205 27,377	22,465 27,697	22,728 28,021	22,994 28,349	23,263 28,681	23,535 29,017	23,810 29,356	24,089 29,699	24,371 30,046	24,656 30,398	24,944 30,754	25,236 31,114	25,531 31,478	25,830 31,846	26,132 32,219	26,438 32,596	26,747 32,977	33,363
	191	7	25,309	25,605 31,570	25,905 31,939	26,208 32,313	26,515 32,691	26,825 33,073	27,139 33,460	27,457 33,851	27,778 34,247	28,103 34,648	28,432 35,053	28,765 35,463	29,102 35,878	29,442 36,298	29,786 36,723	30,134 37,153	30,487 37,588	30,844 38,028	31,205 38,473	38,923
	191	8	28,925	29,263 36,078	29,605 36,500	29,951 36,927	30,301 37,359	30,656 37,796	31,015 38,238	31,378 38,685	31,745 39,138	32,116 39,596	32,492 40,059	32,872 40,528	33,257 41,002	33,646 41,482	34,040 41,967	34,438 42,458	34,841 42,955	35,249 43,458	35,661 43,966	44,480
	216	7	28,622	28,957 35,703	29,296 36,121	29,639 36,544	29,986 36,972	30,337 37,405	30,692 37,843	31,051 38,286	31,414 38,734	31,782 39,187	32,154 39,645	32,530 40,109	32,911 40,578	33,296 41,053	33,686 41,533	34,080 42,019	34,479 42,511	34,882 43,008	35,290 43,511	44,020
104.1	191	7	20,518	20,759 25,596	21,001 25,896	21,247 26,199	21,496 26,506	21,747 26,816	22,002 27,130	22,260 27,448	22,521 27,768	22,785 28,093	23,052 28,422	23,322 28,755	23,595 29,091	23,871 29,431	24,150 29,775	24,432 30,123	24,718 30,475	25,008 30,832	25,300 31,192	31,557
	216	7	23,204	23,475 28,943	23,750 29,282	24,028 29,625	24,309 29,971	24,593 30,321	24,881 30,676	25,172 31,036	25,466 31,399	25,765 31,766	26,066 32,138	26,371 32,514	26,679 32,894	26,992 33,279	27,308 33,669	27,627 34,062	27,950 34,461	28,277 34,864	28,608 35,272	35,685
	201	8	24,678	24,966 30,783	25,258 31,143	25,554 31,508	25,853 31,876	26,156 32,249	26,461 32,626	26,771 33,008	27,084 33,394	27,401 33,784	27,722 34,179	28,046 34,579	28,374 34,984	28,706 35,393	29,042 35,807	29,382 36,226	29,726 36,651	30,074 37,079	30,427 37,512	37,951
	260	8	31,922	32,295 39,816	32,673 40,282	33,056 40,753	33,442 41,230	33,833 41,712	34,229 42,201	34,630 42,694	35,035 43,193	35,445 43,699	35,860 44,210	36,279 44,728	36,703 45,252	37,133 45,782	37,567 46,318	38,007 46,860	38,451 47,408	38,901 47,962	39,356 48,523	49,090
104.2	260	8	30,047	30,399 37,478	30,755 37,917	31,114 38,361	31,478 38,810	31,846 39,263	32,219 39,722	32,596 40,187	32,978 40,657	33,364 41,133	33,754 41,615	34,149 42,101	34,549 42,594	34,952 43,092	35,362 43,597	35,775 44,107	36,194 44,623	36,617 45,145	37,045 45,673	46,208
105.1	260	8	32,917	33,302 41,061	33,694 41,540	34,085 42,026	34,486 42,518	34,889 43,016	35,295 43,519	35,709 44,028	36,130 44,542	36,549 45,064	36,976 45,590	37,410 46,125	37,849 46,660	38,291 47,211	38,741 47,765	39,194 48,322	39,653 48,883	40,116 49,460	40,586 50,037	50,624
105.2	191	7	21,544	21,796 26,872	22,051 27,187	22,309 27,504	22,570 27,826	22,833 28,152	23,100 28,482	23,370 28,815	23,643 29,152	23,921 29,493	24,201 29,838	24,484 30,187	24,770 30,540	25,060 30,898	25,354 31,259	25,650 31,624	25,951 31,995	26,254 32,369	26,562 32,748	33,131

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
105.2	216	7	24,364	24,648 30,390	24,938 30,745	25,230 31,106	25,525 31,469	25,824 31,838	26,125 32,210	26,431 32,588	26,740 32,969	27,053 33,355	27,369 33,745	27,689 34,140	28,013 34,538	28,342 34,942	28,673 35,352	29,009 35,766	29,348 36,185	29,691 36,607	30,038 37,036	37,470
	201	8	25,912	26,214 32,322	26,521 32,700	26,832 33,083	27,146 33,470	27,463 33,861	27,785 34,257	28,109 34,658	28,438 35,063	28,771 35,473	29,108 35,888	29,449 36,308	29,793 36,733	30,141 37,163	30,495 37,598	30,851 38,038	31,212 38,483	31,579 38,933	31,948 39,388	39,849
	260	8	33,518	33,910 41,807	34,307 42,296	34,708 42,791	35,114 43,292	35,525 43,798	35,940 44,311	36,361 44,828	36,787 45,353	37,217 45,884	37,653 46,421	38,093 46,964	38,539 47,514	38,989 48,070	39,446 48,634	39,907 49,202	40,374 49,778	40,846 50,360	41,324 50,949	51,545
106.1	191	7	20,526	20,766 25,601	21,009 25,899	21,255 26,203	21,503 26,510	21,755 26,819	22,009 27,133	22,268 27,451	22,528 27,772	22,791 28,097	23,058 28,426	23,327 28,758	23,599 29,094	23,875 29,434	24,155 29,779	24,437 30,128	24,722 30,480	25,011 30,836	25,305 31,197	31,562
	216	7	23,211	23,483 28,952	23,758 29,290	24,036 29,633	24,317 29,980	24,602 30,331	24,889 30,687	25,179 31,045	25,474 31,408	25,773 31,776	26,073 32,146	26,379 32,523	26,688 32,903	27,000 33,289	27,316 33,678	27,635 34,071	27,959 34,471	28,286 34,874	28,616 35,283	35,695
106.2	260	8	33,111	33,498 41,299	33,890 41,782	34,287 42,271	34,687 42,766	35,093 43,266	35,504 43,773	35,919 44,285	36,339 44,803	36,764 45,328	37,194 45,858	37,630 46,394	38,070 46,937	38,515 47,486	38,966 48,041	39,421 48,603	39,883 49,171	40,349 49,747	40,821 50,329	50,918
107	260	8	31,310	31,676 39,052	32,047 39,508	32,422 39,970	32,801 40,438	33,184 40,911	33,573 41,390	33,965 41,874	34,362 42,364	34,764 42,860	35,171 43,362	35,582 43,869	35,998 44,382	36,419 44,902	36,846 45,427	37,277 45,959	37,713 46,496	38,154 47,040	38,600 47,590	48,147
107.1	184	6	21,088	21,335 26,302	21,586 26,610	21,838 26,921	22,094 27,237	22,352 27,554	22,613 27,876	22,876 28,204	23,144 28,533	23,414 28,867	23,689 29,205	23,966 29,546	24,245 29,892	24,529 30,241	24,817 30,596	25,105 30,952	25,399 31,315	25,697 31,681	25,998 32,050	32,425
	184	7	24,603	24,891 30,685	25,182 31,046	25,476 31,408	25,776 31,776	26,075 32,147	26,381 32,523	26,690 32,905	27,001 33,289	27,318 33,676	27,636 34,073	27,961 34,470	28,286 34,873	28,618 35,281	28,952 35,693	29,290 36,112	29,632 36,533	29,979 36,960	30,332 37,393	37,829
	184	8	28,115	28,446 35,068	28,778 35,480	29,116 35,894	29,456 36,316	29,801 36,739	30,150 37,169	30,503 37,605	30,859 38,044	31,220 38,489	31,585 38,937	31,955 39,396	32,328 39,856	32,706 40,321	33,089 40,791	33,475 41,269	33,868 41,752	34,261 42,241	34,664 42,736	43,235
	216	6	24,752	25,041 30,873	25,334 31,234	25,630 31,599	25,930 31,969	26,233 32,343	26,539 32,721	26,850 33,104	27,164 33,491	27,482 33,883	27,804 34,279	28,128 34,680	28,458 35,086	28,791 35,496	29,128 35,912	29,468 36,332	29,814 36,757	30,162 37,187	30,515 37,623	38,062
107.2	260	8	36,141	36,564 45,082	36,992 45,610	37,426 46,143	37,864 46,683	38,307 47,230	38,756 47,782	39,209 48,342	39,668 48,907	40,132 49,480	40,602 50,059	41,077 50,644	41,557 51,237	42,043 51,837	42,535 52,443	43,033 53,057	43,537 53,678	44,046 54,307	44,561 54,942	55,584
108.1	260	8	40,271	40,742 50,233	41,219 50,821	41,701 51,417	42,190 52,019	42,683 52,626	43,183 53,243	43,689 53,866	44,200 54,496	44,715 55,134	45,238 55,778	45,769 56,431	46,304 57,091	46,846 57,759	47,394 58,435	47,948 59,117	48,510 59,810	49,078 60,508	49,652 61,217	61,932

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
108.2	191	7	30,000	30,351 37,420	30,706 37,858	31,065 38,301	31,428 38,749	31,796 39,202	32,168 39,661	32,544 40,125	32,925 40,594	33,310 41,069	33,700 41,550	34,094 42,036	34,493 42,528	34,897 43,026	35,305 43,529	35,718 44,038	36,136 44,553	36,559 45,074	36,987 45,601	46,135
	216	7	33,927	34,324 42,320	34,726 42,815	35,132 43,316	35,543 43,823	35,959 44,336	36,380 44,855	36,806 45,380	37,237 45,911	37,673 46,448	38,114 46,991	38,560 47,541	39,011 48,097	39,467 48,660	39,929 49,229	40,396 49,805	40,869 50,388	41,347 50,978	41,831 51,574	52,177
	260	8	46,672	47,218 58,214	47,770 58,895	48,329 59,584	48,894 60,281	49,466 60,986	50,045 61,700	50,631 62,422	51,223 63,152	51,822 63,891	52,428 64,639	53,041 65,395	53,662 66,160	54,290 66,934	54,925 67,717	55,568 68,509	56,218 69,311	56,876 70,122	57,541 70,942	71,772
108.3	201	8	28,499	28,833 35,548	29,169 35,965	29,511 36,385	29,856 36,811	30,205 37,242	30,558 37,678	30,916 38,118	31,278 38,564	31,644 39,015	32,014 39,472	32,389 39,934	32,769 40,402	33,152 40,875	33,540 41,354	33,933 41,837	34,330 42,327	34,731 42,822	35,137 43,323	43,830
	216	8	30,626	30,984 38,199	31,347 38,646	31,714 39,098	32,084 39,556	32,459 40,019	32,838 40,488	33,222 40,962	33,611 41,442	34,005 41,927	34,403 42,417	34,805 42,913	35,212 43,416	35,624 43,924	36,041 44,437	36,463 44,957	36,889 45,484	37,321 46,015	37,758 46,554	47,099
	260	8	36,865	37,297 45,983	37,733 46,521	38,174 47,065	38,621 47,616	39,073 48,173	39,530 48,736	39,992 49,306	40,460 49,883	40,933 50,466	41,411 51,057	41,896 51,654	42,387 52,258	42,883 52,869	43,384 53,487	43,892 54,113	44,406 54,746	44,925 55,387	45,451 56,036	56,691
108.4	260	8	36,514	36,941 45,544	37,373 46,077	37,811 46,617	38,253 47,163	38,701 47,715	39,153 48,273	39,611 48,838	40,074 49,410	40,543 49,987	41,018 50,573	41,498 51,164	41,983 51,763	42,474 52,368	42,971 52,981	43,474 53,601	43,983 54,229	44,497 54,863	45,017 55,506	56,156
108.5	260	8	37,954	38,398 47,342	38,848 47,895	39,302 48,456	39,762 49,022	40,227 49,596	40,698 50,177	41,174 50,764	41,655 51,357	42,143 51,958	42,636 52,566	43,135 53,182	43,640 53,804	44,151 54,433	44,667 55,070	45,189 55,715	45,718 56,366	46,253 57,026	46,794 57,693	58,368
108.6	216	8	29,502	29,847 36,797	30,197 37,228	30,550 37,664	30,907 38,105	31,268 38,551	31,633 39,002	32,003 39,459	32,378 39,921	32,757 40,388	33,140 40,861	33,528 41,339	33,920 41,823	34,317 42,312	34,718 42,806	35,125 43,307	35,535 43,814	35,951 44,327	36,372 44,846	45,371
	260	8	35,506	35,921 44,286	36,341 44,804	36,766 45,328	37,196 45,858	37,631 46,395	38,071 46,938	38,516 47,487	38,967 48,043	39,423 48,605	39,884 49,174	40,351 49,749	40,823 50,331	41,301 50,920	41,784 51,516	42,273 52,119	42,768 52,729	43,268 53,346	43,774 53,970	54,601
109	260	8	34,525	34,929 43,064	35,338 43,568	35,751 44,077	36,169 44,592	36,593 45,114	37,021 45,642	37,455 46,177	37,892 46,718	38,336 47,265	38,784 47,818	39,237 48,378	39,696 48,944	40,160 49,516	40,631 50,096	41,106 50,681	41,587 51,275	42,074 51,874	42,566 52,481	53,095
109.1	184	6	29,607	29,953 36,934	30,304 37,366	30,658 37,803	31,018 38,245	31,380 38,692	31,748 39,145	32,120 39,604	32,495 40,066	32,876 40,534	33,261 41,009	33,650 41,489	34,044 41,975	34,443 42,466	34,846 42,963	35,255 43,465	35,667 43,973	36,085 44,487	36,506 45,008	45,534
	184	7	34,541	34,946 43,086	35,355 43,589	35,770 44,099	36,188 44,615	36,611 45,138	37,040 45,667	37,473 46,200	37,911 46,742	38,354 47,289	38,803 47,842	39,257 48,402	39,716 48,969	40,181 49,541	40,651 50,121	41,127 50,707	41,609 51,301	42,096 51,901	42,589 52,508	53,123

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
109.1	184	8	39,477	39,938 49,240	40,405 49,816	40,878 50,399	41,356 50,989	41,839 51,586	42,329 52,190	42,825 52,801	43,326 53,419	43,833 54,044	44,346 54,676	44,866 55,316	45,390 55,964	45,920 56,619	46,458 57,281	47,001 57,951	47,552 58,630	48,108 59,315	48,671 60,010	60,712
	216	8	46,341	46,884 57,802	47,432 58,478	47,987 59,163	48,549 59,855	49,116 60,557	49,692 61,265	50,274 61,982	50,861 62,707	51,456 63,441	52,058 64,184	52,666 64,935	53,282 65,695	53,905 66,463	54,536 67,241	55,174 68,028	55,820 68,825	56,473 69,630	57,134 70,445	71,269
109.2	201	8	29,924	30,274 37,325	30,628 37,762	30,987 38,203	31,349 38,650	31,717 39,103	32,087 39,560	32,462 40,024	32,842 40,492	33,226 40,967	33,616 41,446	34,009 41,931	34,407 42,422	34,809 42,918	35,217 43,420	35,629 43,928	36,045 44,443	36,467 44,963	36,893 45,489	46,021
	216	8	32,157	32,533 40,111	32,914 40,581	33,298 41,056	33,688 41,537	34,082 42,023	34,481 42,514	34,884 43,011	35,292 43,515	35,705 44,024	36,123 44,540	36,546 45,061	36,973 45,588	37,406 46,121	37,844 46,661	38,286 47,207	38,734 47,759	39,188 48,319	39,647 48,884	49,457
	260	8	38,708	39,160 48,279	39,618 48,844	40,081 49,415	40,550 49,993	41,024 50,578	41,504 51,170	41,990 51,768	42,482 52,375	42,979 52,987	43,481 53,607	43,990 54,234	44,505 54,868	45,026 55,510	45,552 56,160	46,085 56,817	46,625 57,482	47,170 58,155	47,721 58,835	59,524
109.3	260	8	38,340	38,789 47,823	39,242 48,383	39,701 48,949	40,166 49,521	40,635 50,101	41,111 50,687	41,592 51,280	42,079 51,880	42,571 52,487	43,069 53,101	43,572 53,722	44,082 54,350	44,598 54,986	45,120 55,630	45,648 56,281	46,182 56,939	46,723 57,605	47,270 58,279	58,960
109.4	201	8	28,826	29,163 35,955	29,504 36,376	29,849 36,801	30,199 37,232	30,553 37,668	30,910 38,109	31,271 38,555	31,637 39,006	32,007 39,463	32,382 39,925	32,761 40,392	33,144 40,865	33,532 41,343	33,924 41,827	34,321 42,316	34,722 42,812	35,129 43,313	35,539 43,820	44,332
	216	8	30,977	31,339 38,639	31,706 39,092	32,076 39,549	32,451 40,012	32,831 40,481	33,216 40,954	33,604 41,433	33,997 41,918	34,395 42,408	34,797 42,905	35,204 43,407	35,616 43,915	36,033 44,429	36,455 44,948	36,881 45,474	37,313 46,007	37,750 46,545	38,192 47,090	47,642
	260	8	37,288	37,723 46,508	38,164 47,052	38,611 47,602	39,062 48,158	39,519 48,722	39,981 49,292	40,449 49,869	40,923 50,453	41,402 51,043	41,886 51,640	42,376 52,244	42,872 52,855	43,373 53,473	43,881 54,099	44,394 54,732	44,914 55,373	45,439 56,021	45,970 56,676	57,339
110	260	8	36,246	36,670 45,209	37,100 45,738	37,533 46,274	37,972 46,815	38,416 47,363	38,866 47,918	39,320 48,479	39,780 49,046	40,245 49,620	40,716 50,201	41,193 50,787	41,675 51,382	42,162 51,983	42,655 52,591	43,154 53,207	43,659 53,829	44,169 54,459	44,686 55,097	55,741
110.1	260	8	40,250	40,721 50,205	41,197 50,792	41,679 51,387	42,167 51,988	42,660 52,596	43,159 53,212	43,664 53,834	44,174 54,464	44,692 55,101	45,214 55,745	45,743 56,397	46,279 57,057	46,820 57,724	47,368 58,400	47,923 59,083	48,483 59,774	49,050 60,474	49,624 61,181	61,897
110.2	260	8	41,838	42,328 52,188	42,823 52,799	43,324 53,417	43,831 54,042	44,344 54,674	44,863 55,314	45,388 55,961	45,920 56,616	46,457 57,278	47,000 57,949	47,550 58,626	48,106 59,312	48,669 60,006	49,239 60,708	49,814 61,418	50,397 62,136	50,987 62,863	51,584 63,599	64,343
110.3	201	8	31,420	31,788 39,193	32,160 39,652	32,536 40,116	32,917 40,585	33,302 41,060	33,692 41,540	34,086 42,026	34,485 42,518	34,888 43,015	35,296 43,518	35,709 44,027	36,127 44,542	36,550 45,063	36,978 45,590	37,411 46,123	37,849 46,663	38,292 47,209	38,740 47,761	48,320

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
110.3	216	8	33,765	34,160 42,117	34,560 42,610	34,963 43,108	35,372 43,613	35,786 44,124	36,205 44,640	36,628 45,162	37,057 45,691	37,491 46,225	37,929 46,766	38,372 47,314	38,821 47,867	39,276 48,428	39,736 48,993	40,200 49,567	40,671 50,148	41,148 50,734	41,629 51,328	51,930
	260	8	40,643	41,119 50,696	41,600 51,289	42,087 51,889	42,579 52,496	43,077 53,110	43,581 53,731	44,091 54,360	44,607 54,996	45,129 55,639	45,657 56,290	46,191 56,949	46,731 57,615	47,278 58,289	47,831 58,971	48,391 59,661	48,957 60,359	49,530 61,065	50,110 61,779	62,502
111	260	8	38,068	36,679 45,222	37,108 45,751	37,542 46,286	37,981 46,828	38,425 47,376	38,875 47,930	39,330 48,491	39,790 49,058	40,256 49,632	40,727 50,213	41,204 50,800	41,686 51,394	42,174 51,995	42,667 52,603	43,166 53,218	43,671 53,841	44,182 54,471	44,699 55,108	55,753
111.1	260	8	41,169	41,651 51,352	42,139 51,953	42,632 52,561	43,131 53,176	43,636 53,799	44,146 54,428	44,663 55,064	45,186 55,709	45,714 56,361	46,248 57,020	46,789 57,687	47,336 58,362	47,889 59,045	48,450 59,736	49,017 60,435	49,590 61,142	50,171 61,857	50,758 62,580	63,312
111.2	260	8	42,274	42,769 52,731	43,269 53,348	43,776 53,972	44,288 54,604	44,806 55,243	45,331 55,890	45,861 56,544	46,397 57,205	46,940 57,874	47,489 58,551	48,045 59,236	48,606 59,929	49,176 60,630	49,751 61,339	50,333 62,057	50,922 62,783	51,518 63,517	52,121 64,260	65,012
111.3	260	8	43,941	44,455 54,808	44,975 55,449	45,502 56,097	46,034 56,754	46,572 57,417	47,117 58,089	47,668 58,769	48,225 59,457	48,790 60,153	49,361 60,857	49,938 61,569	50,522 62,289	51,113 63,018	51,711 63,755	52,316 64,502	52,928 65,256	53,547 66,020	54,173 66,792	67,574
112	260	8	39,967	40,434 49,853	40,908 50,437	41,387 51,027	41,871 51,624	42,361 52,228	42,857 52,839	43,359 53,458	43,866 54,083	44,379 54,717	44,899 55,357	45,424 56,005	45,955 56,660	46,493 57,323	47,037 57,994	47,587 58,672	48,144 59,359	48,706 60,053	49,277 60,755	61,466
112.1	201	8	44,000	44,515 54,883	45,036 55,525	45,563 56,175	46,096 56,832	46,635 57,497	47,181 58,170	47,733 58,851	48,291 59,540	48,856 60,237	49,428 60,942	50,006 61,655	50,591 62,376	51,183 63,106	51,782 63,844	52,388 64,591	53,001 65,347	53,621 66,112	54,248 66,886	67,669
	216	8	47,284	47,837 58,978	48,397 59,668	48,963 60,366	49,536 61,072	50,116 61,787	50,702 62,510	51,295 63,241	51,895 63,981	52,502 64,730	53,116 65,487	53,737 66,253	54,366 67,028	55,002 67,812	55,646 68,605	56,297 69,408	56,956 70,220	57,622 71,042	58,296 71,873	72,714
112.2	216	8	37,226	37,662 46,434	38,102 46,977	38,548 47,526	38,999 48,082	39,456 48,645	39,918 49,214	40,385 49,789	40,856 50,371	41,335 50,961	41,819 51,557	42,308 52,160	42,803 52,770	43,304 53,387	43,810 54,012	44,323 54,644	44,842 55,284	45,366 55,930	45,897 56,584	57,246
	260	8	44,810	45,334 55,894	45,865 56,548	46,401 57,210	46,944 57,879	47,493 58,556	48,049 59,242	48,612 59,935	49,181 60,636	49,756 61,345	50,338 62,062	50,927 62,788	51,523 63,523	52,126 64,266	52,736 65,019	53,353 65,779	53,978 66,549	54,609 67,327	55,248 68,115	68,912
112.3	260	8	44,383	44,903 55,360	45,428 56,007	45,959 56,662	46,497 57,325	47,041 57,996	47,591 58,674	48,147 59,361	48,710 60,055	49,280 60,758	49,857 61,469	50,440 62,188	51,031 62,915	51,627 63,651	52,232 64,396	52,843 65,150	53,461 65,912	54,087 66,684	54,719 67,464	68,253

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
112.4	260	8	43,166	43,671	44,182	44,699	45,221	45,751	46,286	46,828	47,376	47,930	48,491	49,058	49,632	50,213	50,801	51,395	51,997	52,605	53,220	
			53,843	54,473	55,110	55,755	56,407	57,068	57,735	58,410	59,094	59,785	60,484	61,192	61,908	62,633	63,365	64,107	64,856	65,616	66,383	
113	191	7	26,976	27,292	27,611	27,934	28,261	28,592	28,927	29,265	29,607	29,953	30,303	30,658	31,017	31,380	31,747	32,118	32,494	32,874	33,259	
			33,648	34,042	34,440	34,843	35,251	35,663	36,080	36,502	36,929	37,361	37,798	38,240	38,687	39,140	39,598	40,061	40,530	41,004	41,484	
	191	8	30,835	31,196	31,561	31,930	32,304	32,682	33,064	33,451	33,842	34,238	34,639	35,044	35,454	35,869	36,289	36,714	37,144	37,579	38,019	47,422
	260	8	41,966	42,458	42,954	43,457	43,966	44,480	45,001	45,527	46,059	46,598	47,143	47,694	48,252	48,817	49,388	49,965	50,550	51,141	51,740	64,536
			52,346	52,958	53,577	54,204	54,838	55,480	56,129	56,785	57,450	58,122	58,802	59,490	60,186	60,891	61,602	62,323	63,051	63,790		
113.1	260	8	45,324	45,855	46,391	46,934	47,483	48,039	48,600	49,169	49,745	50,327	50,916	51,511	52,114	52,724	53,340	53,964	54,595	55,233	55,879	69,699
			56,533	57,195	57,863	58,541	59,225	59,918	60,620	61,328	62,046	62,771	63,505	64,248	65,000	65,760	66,530	67,308	68,096	68,893		
113.2	260	8	46,603	47,148	47,699	48,257	48,821	49,393	49,971	50,556	51,147	51,746	52,351	52,964	53,584	54,211	54,844	55,486	56,134	56,792	57,456	71,667
			58,128	58,809	59,497	60,193	60,897	61,609	62,330	63,059	63,797	64,543	65,298	66,062	66,835	67,617	68,408	69,208	70,018	70,838		
113.3	260	8	48,442	49,008	49,582	50,162	50,748	51,342	51,943	52,551	53,166	53,789	54,418	55,054	55,698	56,350	57,009	57,676	58,351	59,033	59,724	74,495
			60,423	61,130	61,845	62,568	63,301	64,041	64,790	65,549	66,316	67,091	67,876	68,670	69,473	70,286	71,108	71,940	72,782	73,633		
113.4	216	8	39,087	39,545	40,007	40,475	40,949	41,429	41,914	42,404	42,899	43,402	43,910	44,424	44,943	45,468	46,001	46,539	47,084	47,634	48,191	
			48,756	49,326	49,902	50,487	51,076	51,675	52,279	52,890	53,509	54,135	54,768	55,409	56,057	56,713	57,377	58,048	58,727	59,414	60,108	
	260	8	47,050	47,600	48,157	48,720	49,290	49,867	50,450	51,040	51,637	52,241	52,852	53,470	54,096	54,729	55,369	56,017	56,672	57,335	58,006	72,354
			58,685	59,372	60,067	60,770	61,481	62,200	62,928	63,664	64,409	65,163	65,925	66,696	67,476	68,265	69,064	69,872	70,690	71,517		
114	260	8	44,067	44,583	45,105	45,633	46,166	46,706	47,252	47,805	48,365	48,931	49,503	50,083	50,669	51,262	51,862	52,469	53,083	53,703	54,331	67,767
			54,966	55,609	56,260	56,918	57,584	58,258	58,940	59,630	60,327	61,032	61,746	62,469	63,200	63,939	64,686	65,443	66,209	66,984		
114.1	260	8	47,593	48,150	48,714	49,284	49,860	50,444	51,034	51,632	52,235	52,847	53,465	54,091	54,724	55,364	56,012	56,667	57,330	58,001	58,679	73,196
			59,366	60,061	60,764	61,474	62,194	62,921	63,657	64,402	65,156	65,918	66,690	67,470	68,259	69,059	69,867	70,685	71,512	72,349		
114.2	260	8	50,867	51,462	52,063	52,673	53,289	53,912	54,543	55,181	55,827	56,480	57,141	57,809	58,486	59,171	59,863	60,563	61,272	61,989	62,714	78,225
			63,447	64,190	64,941	65,701	66,469	67,247	68,034	68,829	69,634	70,450	71,274	72,108	72,951	73,805	74,668	75,542	76,426	77,320		

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
115	191	8	33,998	34,396 42,409	34,798 42,905	35,205 43,407	35,617 43,915	36,034 44,429	36,456 44,949	36,883 45,475	37,315 46,007	37,752 46,545	38,194 47,090	38,641 47,641	39,093 48,198	39,550 48,762	40,013 49,333	40,481 49,910	40,955 50,494	41,434 51,085	41,919 51,683	52,288
	260	8	46,268	46,810 57,713	47,358 58,388	47,913 59,072	48,473 59,763	49,040 60,462	49,614 61,170	50,194 61,886	50,781 62,610	51,375 63,343	51,976 64,085	52,584 64,834	53,199 65,592	53,822 66,360	54,452 67,136	55,089 67,921	55,734 68,716	56,386 69,521	57,045 70,334	71,157
115.1	201	8	40,000	40,468 49,894	40,941 50,478	41,420 51,069	41,905 51,667	42,395 52,272	42,891 52,884	43,393 53,503	43,901 54,129	44,415 54,762	44,935 55,403	45,461 56,051	45,993 56,707	46,531 57,370	47,075 58,041	47,626 58,720	48,183 59,407	48,747 60,102	49,317 60,805	61,516
	216	8	42,984	43,487 53,617	43,996 54,244	44,511 54,879	45,032 55,521	45,559 56,171	46,092 56,828	46,631 57,493	47,177 58,166	47,729 58,847	48,287 59,536	48,852 60,233	49,424 60,938	50,002 61,651	50,587 62,372	51,179 63,102	51,778 63,840	52,384 64,587	52,997 65,343	66,108
115.2	260	8	51,380	51,981 64,087	52,590 64,836	53,205 65,595	53,827 66,362	54,456 67,138	55,094 67,924	55,738 68,719	56,390 69,522	57,049 70,335	57,717 71,158	58,392 71,990	59,076 72,833	59,767 73,685	60,467 74,547	61,174 75,419	61,889 76,301	62,613 77,193	63,346 78,097	79,010
115.3	260	8	53,407	54,032 66,617	54,664 67,396	55,304 68,185	55,951 68,983	56,605 69,790	57,268 70,606	57,938 71,432	58,615 72,268	59,301 73,113	59,995 73,968	60,697 74,834	61,407 75,710	62,125 76,595	62,852 77,491	63,588 78,398	64,332 79,315	65,084 80,243	65,846 81,183	82,132
116	216	8	40,354	40,826 50,335	41,304 50,924	41,787 51,519	42,276 52,122	42,771 52,732	43,272 53,349	43,778 53,973	44,290 54,604	44,809 55,243	45,333 55,889	45,863 56,544	46,400 57,205	46,942 57,874	47,492 58,551	48,047 59,236	48,609 59,929	49,178 60,630	49,753 61,340	62,058
	260	8	48,573	49,141 60,586	49,716 61,295	50,298 62,012	50,886 62,738	51,482 63,471	52,084 64,214	52,693 64,966	53,310 65,726	53,933 66,494	54,564 67,272	55,203 68,060	55,848 68,856	56,502 69,661	57,163 70,476	57,832 71,300	58,508 72,134	59,193 72,978	59,886 73,832	74,696
116.1	216	8	51,840	52,447 64,662	53,061 65,419	53,682 66,184	54,310 66,958	54,945 67,741	55,588 68,534	56,238 69,336	56,896 70,147	57,562 70,968	58,235 71,798	58,916 72,638	59,605 73,488	60,302 74,348	61,008 75,218	61,722 76,098	62,444 76,988	63,175 77,889	63,914 78,800	79,722
	260	8	62,400	63,130 77,833	63,869 78,744	64,616 79,665	65,372 80,597	66,137 81,540	66,911 82,494	67,694 83,459	68,486 84,435	69,287 85,423	70,098 86,422	70,918 87,433	71,748 88,456	72,587 89,491	73,436 90,538	74,295 91,597	75,164 92,669	76,043 93,753	76,933 94,850	95,960
116.2	260	8	52,459	53,073 65,434	53,694 66,199	54,322 66,974	54,957 67,758	55,600 68,550	56,251 69,353	56,909 70,164	57,575 70,985	58,249 71,816	58,930 72,656	59,620 73,506	60,317 74,366	61,023 75,237	61,737 76,117	62,459 77,007	63,190 77,908	63,929 78,819	64,677 79,741	80,675
116.3	260	8	53,939	54,570 67,280	55,208 68,068	55,854 68,864	56,506 69,670	57,168 70,485	57,837 71,309	58,513 72,144	59,198 72,987	59,890 73,842	60,591 74,706	61,300 75,580	62,017 76,464	62,744 77,359	63,478 78,264	64,221 79,180	64,973 80,106	65,733 81,043	66,502 81,992	82,951

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																				
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37	
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36			
116.4	260	8	56,067	56,723	57,386	58,058	58,738	59,424	60,119	60,822	61,534	62,254	62,983	63,720	64,465	65,220	65,983	66,755	67,536	68,325	69,124		
			69,933	70,752	71,580	72,417	73,264	74,122	74,989	75,867	76,755	77,653	78,562	79,481	80,411	81,351	82,303	83,265	84,240	85,226	86,223		
117	201	8	39,429	39,890	40,356	40,828	41,306	41,789	42,278	42,773	43,274	43,780	44,292	44,811	45,335	45,865	46,402	46,944	47,494	48,049	48,609	49,178	
			48,611	49,180	49,755	50,337	50,926	51,521	52,124	52,734	53,352	53,975	54,606	55,245	55,892	56,546	57,207	57,876	58,553	59,238	59,931		
	216	8	42,372	42,867	43,369	43,876	44,390	44,910	45,435	45,966	46,503	47,047	47,598	48,154	48,718	49,288	49,865	50,448	51,038	51,636	52,240	65,160	
	260	8	51,003	49,142	49,717	50,299	50,887	51,482	52,084	52,693	53,310	53,934	54,565	55,203	55,849	56,502	57,163	57,832	58,509	59,194	59,887	74,700	
			60,588	61,297	62,014	62,740	63,474	64,217	64,968	65,728	66,497	67,275	68,062	68,858	69,664	70,479	71,304	72,138	72,982	73,836			
117.1	201	7	39,045	39,503	39,964	40,432	40,904	41,383	41,868	42,359	42,854	43,355	43,862	44,375	44,895	45,418	45,951	46,490	47,032	47,584	48,138		
			48,701	49,271	49,851	50,433	51,024	51,619	52,223	52,834	53,455	54,078	54,712	55,350	55,999	56,653	57,316	57,987	58,666	59,352	60,047		
	216	7	41,961	42,451	42,947	43,451	43,957	44,473	44,992	45,520	46,051	46,592	47,136	47,686	48,245	48,810	49,381	49,960	50,543	51,134	50,226	63,783	
	216	8	47,956	48,516	49,083	49,657	50,237	50,826	51,419	52,022	52,631	53,248	53,869	54,499	55,138	55,782	56,436	57,096	57,763	58,441	59,124	73,747	
			59,814	60,516	61,221	61,940	62,664	63,398	64,139	64,889	65,649	66,416	67,193	67,979	68,775	69,580	70,394	71,218	72,050	72,894			
117.2	260	8	59,310	60,003	60,705	61,415	62,133	62,860	63,596	64,340	65,093	65,854	66,624	67,404	68,192	68,990	69,797	70,614	71,440	72,275	73,121	91,206	
			73,977	74,843	75,719	76,604	77,500	78,407	79,324	80,252	81,191	82,141	83,102	84,075	85,058	86,054	87,061	88,080	89,110	90,152			
118	260	8	53,559	54,186	54,821	55,462	56,111	56,767	57,432	58,104	58,783	59,471	60,167	60,871	61,583	62,303	63,032	63,769	64,515	65,270	66,033	82,366	
			66,806	67,587	68,378	69,178	69,988	70,807	71,635	72,473	73,322	74,179	75,048	75,926	76,814	77,713	78,622	79,542	80,472	81,414			
118.1	260	8	57,845	58,522	59,206	59,899	60,600	61,308	62,026	62,751	63,485	64,227	64,979	65,739	66,509	67,287	68,075	68,872	69,677	70,492	71,316	88,954	
			72,151	72,995	73,849	74,713	75,587	76,472	77,366	78,271	79,187	80,113	81,051	81,999	82,958	83,929	84,910	85,904	86,909	87,925			
118.2	260	8	59,477	60,172	60,876	61,588	62,309	63,038	63,776	64,522	65,277	66,041	66,814	67,595	68,386	69,186	69,996	70,815	71,644	72,483	73,331	91,468	
			74,188	75,056	75,934	76,822	77,721	78,631	79,551	80,482	81,423	82,376	83,339	84,315	85,301	86,300	87,310	88,332	89,365	90,411			
118.3	260	8	62,472	63,203	63,943	64,692	65,448	66,213	66,989	67,772	68,565	69,367	70,179	71,000	71,829	72,671	73,520	74,380	75,250	76,131	77,022	96,073	
			77,923	78,835	79,757	80,689	81,633	82,589	83,556	84,533	85,521	86,523	87,535	88,560	89,595	90,644	91,704	92,777	93,863	94,961			

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
119	260	8	56,218	56,875	57,541	58,214	58,896	59,584	60,282	60,987	61,701	62,424	63,154	63,894	64,641	65,397	66,163	66,936	67,720	68,513	69,314	
			70,124	70,944	71,775	72,615	73,464	74,324	75,194	76,074	76,964	77,865	78,776	79,698	80,631	81,573	82,528	83,494	84,470	85,458	86,458	
120	260	8	59,052	59,743	60,442	61,149	61,864	62,587	63,319	64,061	64,810	65,568	66,336	67,112	67,897	68,692	69,495	70,308	71,130	71,963	72,805	
			73,656	74,519	75,390	76,272	77,165	78,068	78,981	79,905	80,840	81,786	82,742	83,710	84,690	85,681	86,684	87,698	88,724	89,762	90,812	
120.1	260	8	68,163	68,961	69,768	70,584	71,410	72,245	73,091	73,946	74,812	75,687	76,573	77,469	78,375	79,292	80,220	81,159	82,108	83,068	84,040	
			85,024	86,019	87,025	88,043	89,073	90,115	91,170	92,236	93,315	94,407	95,512	96,629	97,759	98,902	100,060	101,230	102,415	103,613	104,825	
121	260	8	61,988	62,713	63,447	64,190	64,940	65,701	66,469	67,247	68,034	68,830	69,635	70,450	71,274	72,108	72,951	73,805	74,668	75,541	76,425	
			77,320	78,225	79,141	80,067	81,003	81,951	82,910	83,880	84,862	85,855	86,860	87,877	88,905	89,945	90,997	92,062	93,139	94,229	95,332	
121.1	260	8	65,125	65,886	66,657	67,437	68,226	69,024	69,832	70,649	71,477	72,313	73,158	74,015	74,880	75,756	76,644	77,540	78,448	79,366	80,295	
			81,235	82,185	83,146	84,119	85,104	86,100	87,107	88,126	89,157	90,201	91,256	92,323	93,403	94,496	95,602	96,720	97,852	98,997	100,155	
121.2	260	8	68,836	69,642	70,457	71,282	72,116	72,960	73,813	74,677	75,550	76,434	77,329	78,234	79,150	80,077	81,014	81,961	82,921	83,891	84,872	
			85,865	86,870	87,887	88,915	89,955	91,007	92,073	93,150	94,239	95,342	96,457	97,586	98,727	99,883	101,051	102,233	103,428	104,639	105,863	
121.3	260	8	71,552	72,390	73,237	74,094	74,960	75,837	76,725	77,623	78,531	79,450	80,379	81,319	82,271	83,233	84,207	85,191	86,188	87,196	88,216	
			89,249	90,293	91,349	92,418	93,500	94,594	95,701	96,821	97,954	99,100	100,260	101,432	102,619	103,820	105,035	106,264	107,507	108,765	110,037	
122	201	8	50,330	50,919	51,514	52,117	52,727	53,344	53,968	54,599	55,237	55,884	56,538	57,200	57,869	58,546	59,231	59,924	60,625	61,335	62,052	
			62,777	63,512	64,256	65,008	65,768	66,537	67,316	68,103	68,900	69,706	70,522	71,348	72,182	73,026	73,881	74,745	75,620	76,505	77,400	
123	216	8	54,084	54,718	55,358	56,006	56,661	57,324	57,995	58,673	59,360	60,054	60,756	61,467	62,186	62,914	63,650	64,394	65,148	65,911	66,681	
			67,461	68,251	69,050	69,858	70,674	71,502	72,339	73,185	74,041	74,907	75,784	76,670	77,567	78,474	79,392	80,321	81,261	82,211	83,173	
123.1	216	8	56,776	57,440	58,112	58,793	59,480	60,177	60,881	61,593	62,313	63,042	63,779	64,526	65,281	66,044	66,817	67,599	68,390	69,190	69,999	
			70,818	71,647	72,485	73,333	74,191	75,059	75,937	76,825	77,724	78,633	79,553	80,484	81,425	82,378	83,342	84,317	85,304	86,303	87,313	
123.2	260	8	68,339	69,138	69,947	70,765	71,593	72,431	73,278	74,136	75,004	75,881	76,770	77,667	78,576	79,496	80,426	81,367	82,319	83,282	84,256	
			85,242	86,240	87,249	88,269	89,303	90,347	91,405	92,475	93,556	94,650	95,758	96,878	98,012	99,159	100,319	101,493	102,681	103,882	105,098	
123.1	201	8	60,579	61,288	62,005	62,730	63,464	64,208	64,959	65,719	66,487	67,265	68,053	68,849	69,655	70,470	71,295	72,128	72,970	73,826	74,688	
			75,564	76,449	77,343	78,248	79,163	80,089	81,025	81,975	82,934	83,905	84,884	85,878	86,884	87,899	88,929	89,967	91,020	92,085	93,164	

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
123.1	216	8	65,101	65,862	66,633	67,414	68,202	68,999	69,807	70,624	71,450	72,286	73,132	73,987	74,854	75,729	76,616	77,512	78,419	79,335	80,264	
			81,203	82,153	83,113	84,086	85,071	86,066	87,072	88,091	89,122	90,165	91,219	92,287	93,367	94,459	95,564	96,681	97,813	98,956	100,115	
123.2	260	8	73,192	74,048	74,914	75,790	76,677	77,574	78,482	79,400	80,329	81,268	82,219	83,181	84,154	85,139	86,135	87,142	88,162	89,193	90,236	
			91,292	92,360	93,441	94,533	95,640	96,758	97,890	99,036	100,194	101,366	102,552	103,752	104,966	106,194	107,436	108,693	109,965	111,251	112,553	
	260	8	73,192	74,048	74,914	75,790	76,677	77,574	78,482	79,400	80,329	81,268	82,219	83,181	84,154	85,139	86,135	87,142	88,162	89,193	90,236	
			91,292	92,360	93,441	94,533	95,640	96,758	97,890	99,036	100,194	101,366	102,552	103,752	104,966	106,194	107,436	108,693	109,965	111,251	112,553	
123.3	260	8	78,883	79,806	80,739	81,684	82,639	83,606	84,584	85,574	86,575	87,588	88,613	89,651	90,700	91,762	92,835	93,921	95,020	96,132	97,257	
			98,395	99,547	100,711	101,890	103,082	104,288	105,508	106,742	107,991	109,255	110,533	111,826	113,134	114,458	115,798	117,152	118,522	119,909	121,312	
123.4	191	8	57,557	58,231	58,912	59,601	60,298	61,004	61,718	62,440	63,170	63,909	64,657	65,413	66,179	66,953	67,737	68,529	69,330	70,142	70,963	
			71,793	72,634	73,483	74,343	75,213	76,092	76,982	77,882	78,794	79,716	80,649	81,592	82,547	83,513	84,491	85,480	86,480	87,491	88,515	
			60,434	61,143	61,858	62,583	63,315	64,056	64,806	65,563	66,330	67,106	67,890	68,683	69,487	70,302	71,124	71,957	72,798	73,651	74,510	
			75,383	76,264	77,157	78,059	78,974	79,897	80,833	81,778	82,736	83,702	84,681	85,673	86,673	87,690	88,714	89,754	90,805	91,864	92,942	
	191	8	63,447	64,188	64,939	65,700	66,468	67,247	68,033	68,829	69,634	70,449	71,273	72,107	72,949	73,803	74,668	75,541	76,425	77,317	78,220	
			79,138	80,065	81,000	81,947	82,910	83,876	84,857	85,853	86,856	87,871	88,899	89,943	90,991	92,057	93,134	94,223	95,325	96,443	97,571	
124	260	8	71,757	72,597	73,446	74,305	75,175	76,055	76,944	77,844	78,754	79,676	80,609	81,551	82,506	83,471	84,447	85,435	86,435	87,446	88,466	
			88,469	89,504	90,551	91,610	92,682	93,767	94,864	95,974	97,097	98,233	99,383	100,545	101,721	102,911	104,115	105,333	106,566	107,812	109,073	
125	260	8	75,352	76,234	77,126	78,028	78,940	79,864	80,799	81,744	82,700	83,668	84,647	85,637	86,639	87,652	88,678	89,715	90,765	91,827	92,901	
			93,988	95,087	96,200	97,326	98,464	99,616	100,781	101,960	103,153	104,360	105,581	106,815	108,065	109,329	110,608	111,902	113,211	114,535	115,875	
125.1	260	8	77,282	78,186	79,100	80,026	80,963	81,910	82,868	83,838	84,819	85,812	86,816	87,832	88,859	89,900	90,951	92,016	93,093	94,182	95,284	
			96,399	97,528	98,669	99,823	100,991	102,173	103,369	104,578	105,803	107,040	108,292	109,559	110,841	112,137	113,450	114,776	116,119	117,477	118,852	
125.2	260	8	86,978	87,996	89,025	90,067	91,120	92,187	93,265	94,356	95,460	96,577	97,707	98,851	100,007	101,177	102,360	103,558	104,770	105,996	107,237	
			108,491	109,761	111,044	112,343	113,657	114,987	116,333	117,694	119,071	120,464	121,873	123,299	124,741	126,201	127,677	129,171	130,682	132,211	133,758	
126.1	260	8	79,123	80,049	80,985	81,933	82,891	83,861	84,842	85,834	86,838	87,855	88,883	89,922	90,974	92,039	93,116	94,206	95,309	96,424	97,551	
			98,693	99,848	101,016	102,199	103,395	104,604	105,828	107,066	108,319	109,586	110,868	112,165	113,478	114,805	116,148	117,507	118,881	120,272	121,679	

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
128.1	260	8	85,566	86,567 106,731	87,581 107,980	88,605 109,244	89,642 110,521	90,689 111,814	91,753 113,123	92,828 114,445	93,909 115,784	95,012 117,140	96,124 118,510	97,248 119,896	98,387 121,299	99,537 122,718	100,701 124,154	101,879 125,606	103,071 127,075	104,277 128,563	105,497 130,066	131,589
129	260	8	91,602	92,674 114,257	93,759 115,593	94,856 116,946	95,966 118,314	97,088 119,698	98,224 121,099	99,373 122,515	100,535 123,948	101,711 125,398	102,901 126,865	104,105 128,350	105,323 129,851	106,556 131,371	107,802 132,908	109,064 134,463	110,339 136,036	111,630 137,628	112,936 139,238	140,868
129.1	260	8	89,853	90,905 112,079	91,969 113,391	93,045 114,717	94,134 116,060	95,235 117,417	96,349 118,791	97,476 120,181	98,616 121,587	99,771 123,010	100,938 124,450	102,118 125,905	103,313 127,377	104,522 128,868	105,746 130,376	106,983 131,901	108,235 133,444	109,502 135,006	110,784 136,585	138,184
129.2	260	8	98,930	100,088 123,397	101,260 124,841	102,444 126,301	103,643 127,779	104,855 129,274	106,083 130,787	107,323 132,316	108,578 133,865	109,848 135,430	111,133 137,015	112,434 138,618	113,750 140,239	115,081 141,880	116,427 143,540	117,789 145,220	119,167 146,919	120,560 148,638	121,971 150,378	152,138
130	260	8	96,184	97,310 119,973	98,448 121,377	99,600 122,796	100,765 124,233	101,945 125,686	103,137 127,157	104,344 128,645	105,565 130,150	106,800 131,672	108,049 133,212	109,313 134,771	110,592 136,348	111,886 137,943	113,195 139,557	114,519 141,189	115,859 142,841	117,215 144,513	118,586 146,203	147,914
130.1	260	8	94,349	95,453 117,685	96,571 119,062	97,700 120,455	98,843 121,864	100,000 123,290	101,170 124,733	102,353 126,193	103,551 127,667	104,762 129,162	105,988 130,673	107,228 132,202	108,483 133,750	109,752 135,314	111,036 136,897	112,335 138,499	113,649 140,120	114,979 141,760	116,324 143,418	145,096
130.2	260	8	111,024	112,323 138,484	113,637 140,104	114,966 141,743	116,312 143,402	117,672 145,079	119,049 146,777	120,441 148,494	121,850 150,231	123,277 151,989	124,719 153,767	126,178 155,566	127,655 157,386	129,149 159,228	130,660 161,091	132,189 162,976	133,735 164,883	135,300 166,812	136,882 168,763	170,737
131	260	8	100,967	102,148 125,940	103,343 127,413	104,553 128,904	105,776 130,412	107,014 131,938	108,266 133,481	109,532 135,043	110,813 136,623	112,110 138,221	113,421 139,838	114,748 141,474	116,091 143,129	117,450 144,803	118,824 146,498	120,215 148,212	121,622 149,946	123,044 151,701	124,484 153,475	155,271
131.1	260	8	104,419	105,641 130,246	106,877 131,769	108,127 133,311	109,392 134,870	110,672 136,448	111,967 138,045	113,277 139,660	114,603 141,293	115,944 142,946	117,301 144,619	118,672 146,312	120,061 148,023	121,466 149,755	122,887 151,507	124,325 153,279	125,779 155,073	127,251 156,888	128,740 158,723	160,580
132.1	260	8	114,860	116,205 143,270	117,564 144,946	118,940 146,642	120,332 148,357	121,740 150,094	123,163 151,850	124,605 153,626	126,063 155,425	127,538 157,243	129,029 159,081	130,540 160,944	132,068 162,824	133,612 164,731	135,175 166,659	136,757 168,609	138,357 170,581	139,976 172,579	141,614 174,596	176,639

Unified Pay Schedule Effective July 1, 2025

Pay Grade	Days	Hours	STEPS																			
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	37
			19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
133	260	8	111,320	112,622	113,940	115,273	116,621	117,985	119,366	120,763	122,176	123,605	125,051	126,513	127,994	129,491	131,006	132,539	134,090	135,659	137,247	
				138,852	140,476	142,120	143,783	145,465	147,167	148,889	150,631	152,393	154,176	155,980	157,805	159,650	161,518	163,408	165,320	167,255	169,212	171,192
133.1	260	8	126,347	127,826	129,321	130,835	132,365	133,913	135,481	137,065	138,669	140,291	141,933	143,594	145,273	146,974	148,692	150,433	152,192	153,974	155,775	
				157,597	159,442	161,307	163,195	165,103	167,034	168,990	170,966	172,967	174,990	177,037	179,110	181,204	183,324	185,470	187,639	189,836	192,056	194,303
133.2	260	8	109,200	110,477	111,769	113,078	114,400	115,738	117,092	118,462	119,849	121,251	122,669	124,104	125,556	127,025	128,511	130,015	131,536	133,075	134,632	
				136,207	137,801	139,413	141,044	142,694	144,364	146,053	147,762	149,490	151,239	153,009	154,799	156,609	158,442	160,296	162,171	164,069	165,989	167,931
134.1	260	8	114,660	116,002	117,359	118,732	120,121	121,526	122,948	124,386	125,841	127,313	128,803	130,310	131,835	133,377	134,938	136,517	138,114	139,730	141,365	
				143,019	144,692	146,385	148,098	149,831	151,584	153,358	155,152	156,967	158,804	160,662	162,542	164,444	166,368	168,315	170,284	172,276	174,292	176,331
135	260	8	122,733	124,170	125,623	127,093	128,580	130,085	131,607	133,146	134,705	136,281	137,876	139,488	141,120	142,771	144,441	146,131	147,840	149,569	151,320	
				153,090	154,881	156,694	158,527	160,381	162,258	164,156	166,076	168,020	169,986	171,974	173,986	176,022	178,081	180,164	182,273	184,405	186,563	188,746
136	260	8	128,885	130,393	131,919	133,462	135,024	136,604	138,202	139,819	141,455	143,110	144,785	146,478	148,192	149,925	151,680	153,454	155,250	157,066	158,904	
				160,763	162,644	164,547	166,472	168,420	170,391	172,385	174,402	176,442	178,506	180,595	182,707	184,845	187,008	189,196	191,410	193,649	195,915	198,207
137	260	8	135,316	136,899	138,500	140,120	141,759	143,418	145,096	146,794	148,512	150,250	152,007	153,786	155,586	157,407	159,248	161,111	162,996	164,903	166,831	
				168,783	170,758	172,757	174,778	176,823	178,892	180,984	183,102	185,244	187,411	189,604	191,822	194,066	196,336	198,634	200,957	203,308	205,687	208,093
139	260	8	149,185	150,930	152,696	154,482	156,289	158,118	159,969	161,841	163,734	165,649	167,587	169,548	171,531	173,538	175,568	177,622	179,700	181,802	183,930	
				186,082	188,259	190,462	192,690	194,944	197,225	199,533	201,867	204,228	206,618	209,035	211,481	213,954	216,458	218,990	221,552	224,145	226,767	229,421

**Supplemental Pay Schedule
Effective July 1, 2025**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Academic Architect	\$1,500	For teachers.
Additional Responsibilities / Supervisory / Administrative	5%	
Administrative Dean	5%	
Advance I Certificate	\$288	For custodial staff.
Advance II Certificate	\$360	For custodial staff.
Advance III Certificate	\$432	For custodial staff.
Associate Degree	\$216	For positions where degree is not required.
Attendance Bonus	\$50	For bus operators and monitors with perfect attendance each pay period.
Bachelor's Degree	\$504	For positions where degree is not required.
Band Director	11%	
Basic Certificate	\$144	For custodial staff.
Bus Operator Trainer	\$800 per session	For Bus Operator trainers who complete full new hire training session.
CDL Incentive	\$1,500	For full time employees who obtain CDL; driving commitment required; paid in one installment.
Certified Nurse Aide Program Coordinator	5%	
Chromebook Manager	\$1,000	
Crossing Guard	\$2,000	
Department Chair – High	5%	With 210 day teacher contract.
Department Chair – Middle	\$1,250	
Doctorate Degree	\$1,200	For positions where degree is not required.
Finance Officer I	\$1,000	Elementary schools, preschools, Amelia Street and RCEEA; paid in four installments.
	\$1,500	Elementary schools with fall membership over 600; paid in four installments.
Finance Officer II	\$2,500	Middle schools, Open High, Richmond Community High and Franklin Military Academy; paid in four installments.
	\$3,000	Middle schools with fall membership over 600; paid in four installments.

\$ Annual supplement; % Based on annual salary

**Supplemental Pay Schedule
Effective July 1, 2025**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Finance Officer III	\$4,000	High schools; paid in four installments.
	\$4,500	High Schools with fall membership over 800; paid in four installments.
Grade Level Lead - Elementary	\$500	
High Usage Management	5%	Deemed by Principal.
Identified School Testing Coordinator (STC)	\$2,000	
Instructional Lead	\$500	
Lead Educational Diagnostician	5%	
Lead Educational Technology Integrator	5%	
Lead Occupational Therapist	5%	
Lead Psychologist	5%	
Lead Security Specialist	5%	
Lead Social Worker	5%	
Lead Speech Pathologist	5%	
Mandt Lead Instructor	\$500	
Master's Degree	\$576	For positions where degree is not required.
Middle/Secondary Enrollment: 1 – 9% (151 – 164 Students) Over the VDOE Threshold	\$500	Per semester for middle and high school teachers per Administrative Code 8VAC20-131-240.
Middle/Secondary Enrollment: 10%+ (165+ Students) Over the VDOE Threshold	\$750	Per semester for middle and high school teachers per Administrative Code 8VAC20-131-240.
National Board Certification	5%	For staff who achieve and maintain the National Board Certification. Must qualify under VDOE regulations.
Night Differential	\$1,248	
Occupational Therapist	10%	
Physical Therapist	10%	
Principal of Distinction	\$5,000	For Principals who possess the licensure endorsement governed by VDOE.
School Nutrition Manager of 2 Schools	10%	
School Nutrition Manager of 3 Schools	15%	

\$ Annual supplement; % Based on annual salary

**Supplemental Pay Schedule
Effective July 1, 2025**

SUPPLEMENT / DUTY	AMOUNT	ADDITIONAL INFORMATION
Special Needs Bus Operator	\$500	
Speech Pathologist	10%	
Student Activities Coordinator – High School – High Use School	5%	
Student Activities Coordinator – Middle School	10%	
Testing Support	\$1,000	For non-classroom teachers.
Textbook and Digital Asset Manager –All grade levels based on enrollment	\$500	1 – 600 students.
	\$800	601 – 1,200 students.
	\$1,200	1,201+ students.
Third Party DMV Tester	5%	
Web Master	\$1,000	

\$ Annual supplement; % Based on annual salary

**Substitute Rate Schedule
Effective July 1, 2025**

JOB TITLE	HOURLY RATE	HOURS PER DAY	DAILY RATE
Attendance Helper	\$12.50	7	\$84.00
Bus Monitor	\$12.50	6	\$75.00
Bus Operator	\$21.00	4	\$168.00
Clerical	\$13.50	8	\$96.00
Clerical Long-Term	\$15.00	8	\$114.24
Custodian	\$12.50	8	\$96.00
Instructional Assistant	\$14.00	7	\$88.20
Instructional Assistant Long-Term	\$15.50	7	\$105.00
Librarian Long-Term (must hold endorsement)	\$32.30	8	\$258.40
LPN	\$24.28	7	\$169.96
Nurse Assistant	\$19.00	7	\$133.00
RN	\$28.75	8	\$230.00
School Counselor Long-Term (must hold endorsement)	\$33.10	8	\$264.80
Security	\$12.50	8	\$96.00
Security Long-Term	\$14.35	8	\$114.80
Security Night	\$20.00	8	\$160.00
Teacher Daily – Tuesdays, Wednesdays and Thursdays	\$17.00	8	\$120.00
Teacher Daily – Mondays and Fridays	\$19.00	8	\$140.00
Teacher Long-Term and/or Annual	\$28.13	8	\$225.04

**Temporary Rate Schedule
Effective July 1, 2025**

JOB TITLE	HOURLY RATE
Academic Coach	\$21.00
After School Activities Bus Driver	\$21.00
Aftercare Counselor	\$15.00
Algebra Readiness Administrator	\$30.00
Before and After School	\$21.00 – Teachers
	\$15.00 – Instructional Assistants
	\$12.50 – Clerical
Bilingual Parent Resource Liaison	\$21.00
Bus Driver Training (New)	\$22.00
Career and Technical Education Finance Officer – RTC (Night)	\$12.50
Career and Technical Education Office Associate – RTC (Night)	\$12.50
Career and Technical Education Teacher – RTC (Day or Night)	\$29.55
Career Coach Richmond Teacher Residency	\$25.00
Cooperative Education Student	\$12.50
Coordinator of Student Conduct	\$30.55
Data Coordinator – 21 st Century	\$21.00
Driver Range Instructor	\$25.00
Floating PreK Staff Support	\$15.00
Food Service Worker	\$18.00
Foreign Language Temp	\$30.00
Free/Reduced Lunch Application	\$12.50
Gaggle Support	\$40.00
GED Adult Education Enrollment/Data Coordinator	\$30.55
GED Data Clerical	\$12.50
GED Data Tech	\$12.50
GED Instructional Assistant	\$25.00
GED Instructor	\$30.55
GED Test Examiner	\$18.00
Homebound Teacher	\$30.00
Individual Student Alternative Ed Plan Coordinator – Youth GED	\$30.55
IEP Summer Support	\$25.00
Instructional Resource Designer	\$28.00

**Temporary Rate Schedule
Effective July 1, 2025**

JOB TITLE	HOURLY RATE
Instructor ABE/GED – Goochland	\$28.00
Interim Appointment	Minimum of interim pay grade
Intern	\$12.50
Internal Facilitator – School Improvement	\$40.00
Intersession Tutor – Patrick Henry	\$40.00
Instructional Coach	\$21.00
Job Coach	\$17.00
Language Instruction Educational Programs Instructional Assistant	\$13.00
Language Instruction Educational Programs Instructor for Adults	\$30.55
Language Instruction Educational Programs Parent Facilitator	\$21.00
Lunch Monitor	\$12.50
Lunch Supervision – Teachers	\$21.00
Mental Health Institute Attendee (Outside of Contract)	\$40.00
Nurse Summer Enrollment Support (RN/LPN)	\$22.00
Parent Facilitator	\$21.00
Per Class Hourly Teacher	\$31.20
Preschool Aftercare Program Coordinator	\$40.00
Preschool Aftercare Site Coordinator	\$20.00
Project Facilitator – Trainer for AP Classes	\$40.00
Reach Academy Teacher – Tier 1	\$50.00
Reach Academy Teacher – Tier 2	\$35.00
Reading Coach – R3	\$23.00
Richmond Eagles Medford Basketball League Coach	\$21.00
Richmond Regional Instructional Career Counselor	\$30.55
School Application Review Support	\$22.00
Site Coordinator – 21 st Century	\$35.00
Site Facilitator – 21 st Century	\$35.00
Security – 21 st Century	\$17.00
Summer Child Find, Evaluation, IEP Development for Early Childhood Special Education	\$40.00
Summer Developmental Screening Process for Newly Enrolled Preschoolers	\$15.00
Teacher Alternative Programs	\$30.00

**Temporary Rate Schedule
Effective July 1, 2025**

JOB TITLE	HOURLY RATE
Teacher/Tutor – 21 st Century	\$30.00
Temporary	Salary contingent upon assignment
Temporary Administrator – Assistant Principal	\$40.00
Temporary Administrator – Principal	\$50.00
Temporary Clerical	\$12.50
Temporary Custodian	\$15.00
Temporary Information Technology	\$12.50
Temporary Instructional Specialist	\$40.00
Temporary Care and Safety Associate	\$17.00
Temporary Speech Pathologist	\$30.00
Textbook Manager	\$30.00
Tutor – 21 st Century Grant	\$21.00
Tutor – Coaches in the Classroom	\$30.00
Tutor – Extended Day	\$30.00 – Teachers
	\$15.00 – Instructional Assistants
Tutor – Early Intervention	\$21.00 – Bachelor’s Degree
	\$16.00 – 60 Credit Hours
Tutor – Jobs for Virginia Graduates	\$30.00
Tutor – LIEP	\$30.00
Tutor – Literacy and Math	\$21.00 - \$25.00
Virtual Tutoring Initiative Teacher – Tier 1	\$50.00
Translator/Interpreter	\$35.00
Virtual Tutoring Initiative Teacher – Tier 2	\$35.00
VGLA Scorer	\$18.00

**Summer School Rate Schedule
Effective July 1, 2025**

JOB TITLE	HOURLY RATE
Administrative Intern	\$40.00
Bus Monitor	\$25.00
Bus Operator	\$30.00
Care and Safety Associate	\$38.00
Clerical	\$20.00
Instructional Assistant	\$25.00
Librarian Media Specialist	\$40.00
Licensed Practical Nurse	\$35.00
Principal	\$50.00
Registered Nurse	\$35.00
School Counselor	\$40.00
School Nutrition Assistant	\$17.00
School Nutrition Manager	\$22.00
Substitute Clerical	\$20.00
Substitute Instructional Assistant	\$25.00
Substitute Teacher	\$40.00
Teacher	\$40.00
Testing Coordinator	\$40.00
Tutor – Degreed	\$25.00
Tutor – Non-Degreed	\$21.00

**Athletic Supplement Schedule
Effective July 1, 2025**

High School

POSITION	0 - 5 YEARS EXPERIENCE	6+ YEARS EXPERIENCE
Baseball Head Coach	\$1,900	\$2,600
Baseball Assistant Coach	\$1,400	\$1,800
Basketball Head Coach	\$2,800	\$3,500
Basketball Assistant Coach	\$1,600	\$2,200
Cheerleading Head Coach – Per Season	\$1,100	\$1,300
Cheerleading Assistant Coach – Per Season	\$1,000	\$1,100
Cross Country Head Coach	\$1,600	\$2,200
Cross Country Assistant Coach	\$1,200	\$1,500
Field Hockey Head Coach	\$1,600	\$2,200
Field Hockey Assistant Coach	\$1,200	\$1,600
Football Head Coach	\$3,300	\$4,100
Football Assistant Coach	\$1,800	\$2,400
Golf Head Coach	\$1,400	\$1,600
Golf Assistant Coach	\$800	\$1,000
Indoor Track Head Coach	\$1,800	\$2,200
Indoor Track Assistant Coach	\$1,200	\$1,500
Outdoor Track Head Coach	\$1,600	\$2,200
Outdoor Track Assistant Coach	\$1,200	\$1,600
Soccer Head Coach	\$1,800	\$2,400
Soccer Assistant Coach	\$1,200	\$1,600
Swimming Head Coach	\$1,200	\$1,600
Swimming Assistant Coach	\$800	\$1,000
Tennis Head Coach	\$1,600	\$2,200
Tennis Assistant Coach	\$1,200	\$1,600
Volleyball Head Coach	\$1,600	\$2,200
Volleyball Assistant Coach	\$1,200	\$1,600
Wrestling Head Coach	\$1,600	\$2,200
Wrestling Assistant Coach	\$1,200	\$1,600

**Athletic Supplement Schedule
Effective July 1, 2025**

Middle School

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

*Supplement paid by school

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2025**

High School

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

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

**Academic/Extracurricular Supplement Schedule
Effective July 1, 2025**

Alternative High School

POSITION	AMOUNT
SCA	\$500
Yearbook	\$700
Dramatics	\$600
Forensics	\$600
Senior Class	\$500
Honor Society	\$500
Clubs	\$200
Textbooks	\$250
Lockers	\$250
Magazine	\$500
Newspaper	\$500

Middle School

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

Elementary School

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

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

**Contract Schedule
Effective July 1, 2025**

Teacher

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/2025 – 6/30/2026	July 15, 2025	June 30, 2026
230 Days	24	8/1/2025 – 6/30/2026	August 15, 2025	July 31, 2026
210 Days	24	8/4/2025 – 6/8/2026	August 31, 2025	August 15, 2026
200 Days	24	8/11/2025 – 6/1/2026	August 31, 2025	August 15, 2026

Support

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
260 Days	24	7/1/2025 – 6/30/2026	July 15, 2025	June 30, 2026
216 Days	24	8/1/2025 – 6/30/2026	August 15, 2025	July 31, 2026
201 Days	24	8/4/2025 – 6/8/2026	August 31, 2025	August 15, 2026
191 Days	24	8/11/2025 – 6/1/2026	August 31, 2025	August 15, 2026
183 Days	24	8/14/2025 – 5/29/2026	August 31, 2025	August 15, 2026

RPS200 Schools

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Teacher – 230 Days	24	7/14/2025 – 6/1/2026	July 31, 2025	July 15, 2026
Support – 216 Days	24	7/14/2025 – 6/1/2026	July 31, 2025	July 15, 2026
Transportation – 216 Days	24	7/17/2025 – 5/29/2026	July 31, 2025	July 15, 2026

Patrick Henry

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Teacher – 230 Days	24	7/14/2025 – 6/12/2026	July 31, 2025	July 15, 2026
Teacher – 210 Days	24	7/21/2025 – 6/12/2026	July 31, 2025	July 15, 2026
Teacher – 200 Days	24	7/28/2025 – 6/5/2026	August 15, 2025	July 31, 2026
Support – 201 Days	24	7/21/2025 – 6/12/2026	July 31, 2025	July 15, 2026
Support – 191 Days	24	7/28/2025 – 6/5/2026	August 15, 2025	July 31, 2026

Transportation

CONTRACT LENGTH	PAYCHECKS	CONTRACT DATES	PAY START DATE	PAY END DATE
Bus Operators and Monitors 184 Days	24	8/11/2025 – 8/13/2025 8/18/2025 – 5/29/2026	August 31, 2025	August 15, 2026



A Publication of Richmond Public Schools
Richmond, Virginia

School Board

Shavonda Fernandez, Chair
Matthew Percival, Vice Chair
Cheryl Burke
Ali Faruk
Wesley Hedgepeth
Emmett Jafari
Shonda Harris-Muhammed
Kathryn Ricard
Stephanie Rizzi

Jason Kamras, Superintendent

RICHMOND PUBLIC SCHOOLS
2025-26 Budget
Effective Jan. 1 2025
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
2025-26 Budget
Effective Jan. 1 2025
Health Insurance Rates - Active Employees

		Annual Rate Amounts			Monthly Rate
		School Board	Employee	Total	Employee
Option B "Classic" HA					
<u>12 Months (24 paychecks)</u>					
Employee Only	HCTWE1	11,177.52	755.76	11,933.28	62.98
Employee + Child	HCTWC1	16,923.84	3,362.64	20,286.48	280.22
Employee + Spouse	HCTWS1	23,118.72	4,593.60	27,712.32	382.80
Employee + Spouse (BWS)	HCTBS1	22,355.04	1,511.52	23,866.56	125.96
Employee + Family	HCTWF1	26,881.20	5,415.36	32,296.56	451.28
Employee + Family (BWS)	HCTFB1	29,094.24	3,202.32	32,296.56	266.86
<u>10 Months (20 paychecks)</u>					
Employee Only	HCNME1	11,177.52	755.76	11,933.28	75.58
Employee + Child	HCNMC1	16,923.84	3,362.64	20,286.48	336.26
Employee + Spouse	HCNMS1	23,118.72	4,593.60	27,712.32	459.36
Employee + Spouse (BWS)	HCNBS1	22,355.04	1,511.52	23,866.56	151.15
Employee + Family	HCNMF1	26,881.20	5,415.36	32,296.56	541.54
Employee + Family (BWS)	HCNFB1	29,094.24	3,202.32	32,296.56	320.23

		Annual Rate Amounts			Monthly Rate
		School Board	Employee	Total	Employee
Option B "Classic" No HA					
<u>12 Months (24 paychecks)</u>					
Employee Only	HNAWE1	10,946.16	987.12	11,933.28	82.26
Employee + Child	HNAWC1	15,894.24	4,392.24	20,286.48	366.02
Employee + Spouse	HNAWS1	21,712.32	6,000.00	27,712.32	500.00
Employee + Spouse (BWS)	HNABS1	21,892.32	2,368.80	24,261.12	197.40
Employee + Family	HNAWF1	25,222.80	7,073.76	32,296.56	589.48
Employee + Family (BWS)	HNAFB1	28,113.84	4,182.72	32,296.56	348.56
<u>10 Months (20 paychecks)</u>					
Employee Only	HNTME1	10,946.16	987.12	11,933.28	98.71
Employee + Child	HNTMC1	15,894.24	4,392.24	20,286.48	439.22
Employee + Spouse	HNTMS1	21,712.32	6,000.00	27,712.32	600.00
Employee + Spouse (BWS)	HNTBS1	21,892.32	2,368.80	24,261.12	236.88
Employee + Family	HNTMF1	25,222.80	7,073.76	32,296.56	707.38
Employee + Family (BWS)	HNTFB1	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
2025-26 Budget
Effective Jan. 1 2025
Health Insurance Rates - Active Employees

		Annual Rate Amounts			Monthly Rate
		School Board	Employee	Total	Employee
Option C "HDHP" HA					
<u>12 Months (24 paychecks)</u>					
Employee Only	HDHEE1	9,671.76	346.56	10,018.32	28.88
Employee + Child	HDHEC1	14,830.80	2,382.24	17,213.04	198.52
Employee + Spouse	HDHES1	20,259.84	3,254.16	23,514.00	271.18
Employee + Spouse (BWS)	HDHBS1	19,343.76	693.12	20,036.88	57.76
Employee + Family	HDHEF1	23,611.20	3,792.24	27,403.44	316.02
Employee + Family (BWS)	HDHFB1	25,161.12	2,242.32	27,403.44	186.86
<u>10 Months (20 paychecks)</u>					
Employee Only	HDHEE3	9,671.76	346.56	10,018.32	34.66
Employee + Child	HDHEC3	14,830.80	2,382.24	17,213.04	238.22
Employee + Spouse	HDHES3	20,259.84	3,254.16	23,514.00	325.42
Employee + Spouse (BWS)	HDHBS3	19,343.76	693.12	20,036.88	69.31
Employee + Family	HDHEF3	23,611.20	3,792.24	27,403.44	379.22
Employee + Family (BWS)	HDHFB3	25,161.12	2,242.32	27,403.44	224.23

		Annual Rate Amounts			Monthly Rate
		School Board	Employee	Total	Employee
Option C "HDHP" No HA					
<u>12 Months (24 paychecks)</u>					
Employee Only	HDHEE2	9,565.68	452.64	10,018.32	37.72
Employee + Child	HDHEC2	14,101.20	3,111.60	17,212.80	259.30
Employee + Spouse	HDHES2	19,263.36	4,250.64	23,514.00	354.22
Employee + Spouse (BWS)	HDHBS2	19,131.36	905.28	20,036.64	75.44
Employee + Family	HDHEF2	22,450.08	4,953.60	27,403.68	412.80
Employee + Family (BWS)	HDHFB2	24,474.72	2,928.96	27,403.68	244.08
<u>10 Months (20 paychecks)</u>					
Employee Only	HDHEE4	9,565.68	452.64	10,018.32	45.26
Employee + Child	HDHEC4	14,101.20	3,111.60	17,212.80	311.16
Employee + Spouse	HDHES4	19,263.36	4,250.64	23,514.00	425.06
Employee + Spouse (BWS)	HDHBS4	19,131.36	905.28	20,036.64	90.53
Employee + Family	HDHEF4	22,450.08	4,953.60	27,403.68	495.36
Employee + Family (BWS)	HDHFB4	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

2025-2026 BUDGET

TUITION RATES

	<u>Rate</u>	<u>Notes</u>
REGULAR DAY SCHOOL TUITION	\$11,333	Per school year
Calc: (\$248,880,792 local share / 21,961 enrollment)		
EXCEPTIONAL EDUCATION TUITION	\$19,105	Per school year
Calc: (\$55,329,449 / 2,896)		
ADULT AND EVENING CLASSES' TUITION		
GENERAL ADULT EDUCATION		
GED & ELA Registration Fee	\$25	Per class
GED Books	\$30	
GED Calculators	\$20	
GED On-line Classes	\$55	
ELA Books	\$40	
VOCATIONAL EDUCATION & APPRENTICESHIP COURSES		
Vocational Education & Apprenticeship Course:	\$585	Per class
EMT	\$750	Per class
Refresher Course	\$425	Per class

SCHOOL MEAL PRICES

	<u>Rate</u>	<u>Notes</u>
ELEMENTARY SCHOOL BREAKFAST	\$0.00	No charge CEP; \$1.75 Second Meal
SECONDARY SCHOOL BREAKFAST	\$0.00	No charge CEP; \$1.75 Second Meal
ADULT CUSTOMER BREAKFAST	A la carte	
ELEMENTARY SCHOOL LUNCH	\$0.00	No charge CEP; \$4.75 Second Meal
SECONDARY SCHOOL LUNCH	\$0.00	No charge CEP; \$4.75 Second Meal
ADULT CUSTOMER LUNCH	A la carte	

BUILDING RENTAL FEES

	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
BUILDING USAGE FEES (2 hour minimum charge)	\$220	\$255	\$295
Each additional hour	\$95	\$113	\$133

ADDITIONAL FEES

Classroom & Cafeteria Fees	\$50	\$50	\$50
Kitchen Fees**	\$100	\$100	\$100

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

ATHLETIC FIELD RENTAL FEES

	<u>Rate</u>	<u>Notes</u>
ATHLETIC FIELD RENTAL FEES	\$75	2 hour minimum charge
Each additional hour	\$25	
SAFETY & SECURITY OFFICER FEES***	\$150	2 hour minimum charge
Each additional hour	\$75	

***Charge is per safety officer

Building/Athletic Field fees waived for the following entities:

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

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

LOCAL CITY FUNDS

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

STATE FUNDS – SOQ PROGRAMS

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

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

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

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

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

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

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

STATE FUNDS – INCENTIVE PROGRAMS

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

EARLY READING SPECIALISTS INITIATIVE: These funds are designated to provide one early reading specialist position for all third-grade classes in schools that 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
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

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

SCHOOL SECURITY EQUIPMENT GRANTS: This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2022, for the fiscal year 2023 issuance, and September 30, 2022, for the fiscal year 2024 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.

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

VIRGINIA PRESCHOOL INITIATIVE – 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
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

STATE FUNDS – CATEGORICAL PROGRAMS

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

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
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

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
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

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
2025-2026 BUDGET**

REVENUE DESCRIPTIONS

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
2025-2026 BUDGET**

EXPENDITURE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

RENTALS: Building rental i.e., 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
2025-2026 BUDGET**

EXPENDITURE DESCRIPTIONS

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

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

TEXTBOOKS: Allocation for replacement, maintenance and new adoptions.

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

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

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

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

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

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

COMMENCEMENT COST: Baccalaureate and graduation costs.

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

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

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

LAND & IMPROVEMENTS: Land acquisitions, and site improvements.

BUILDINGS: Building construction, and building improvements.

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

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

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

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

VHSL SUPPLEMENT: VHSL activities, and middle school athletics.

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

GLOSSARY OF TERMS

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

ADA: Americans with Disabilities Act

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

AP: Advanced Placement

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

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

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

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

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

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

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

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

GLOSSARY OF TERMS

ELL: English Language Learner

ESL: English as a Second Language

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

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

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

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

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

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

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

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

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

FUND BALANCE: Accumulated revenues in excess of expenditures.

GED: General Educational Development

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

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

GLOSSARY OF TERMS

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

HVAC: Heating, ventilation, and air conditioning.

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

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

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

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

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

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

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

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

OT: Occupational Therapist

PT: Physical Therapist

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

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

TDA: Tax Deferred Annuity

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

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

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

USDA: United States Department of Agriculture

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

**RICHMOND PUBLIC SCHOOLS
2025-2026 BUDGET**

GLOSSARY OF TERMS

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

VRS: Virginia Retirement System