

Superintendent's Proposed Budget

2026-27



**RICHMOND PUBLIC SCHOOLS
2026-27 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



Anne Holton,
6th District



Cheryl Burke,
7th District



Emmett Jafari,
8th District



Shavonda Fernandez,
9th District, Chair

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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

LESLIE WIGGINS
CHIEF ACADEMIC OFFICER

ELIZABETH VELIZ
CHIEF TALENT OFFICER

RENESHA PARKS
CHIEF STUDENT WELLNESS OFFICER

DANIELLE GREENE-BELL
CHIEF ENGAGEMENT OFFICER

PATRICK HERREL
CHIEF OPERATING OFFICER

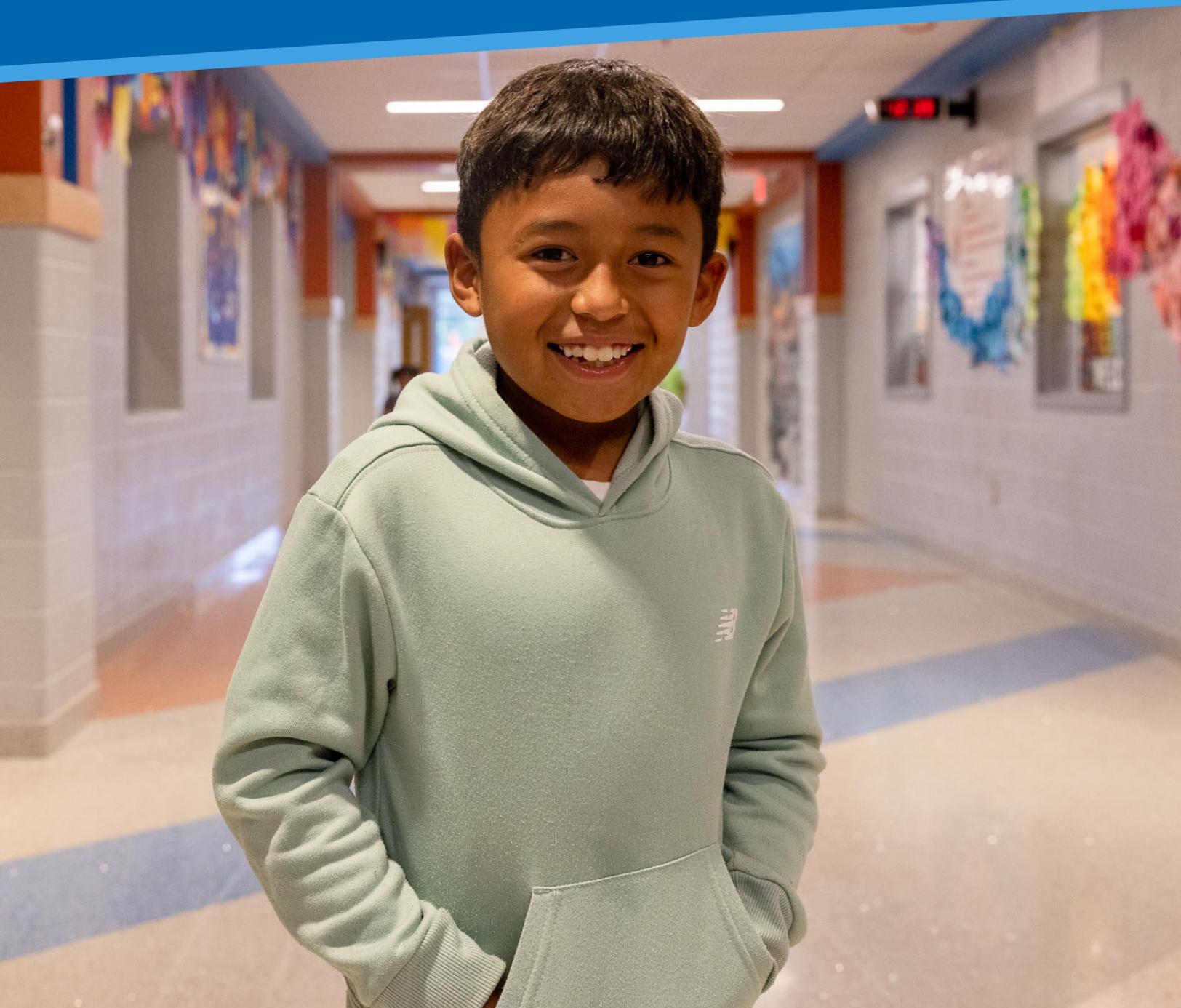
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Introduction



Insert School Board Chair’s Letter to Mayor here.

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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
- 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

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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:

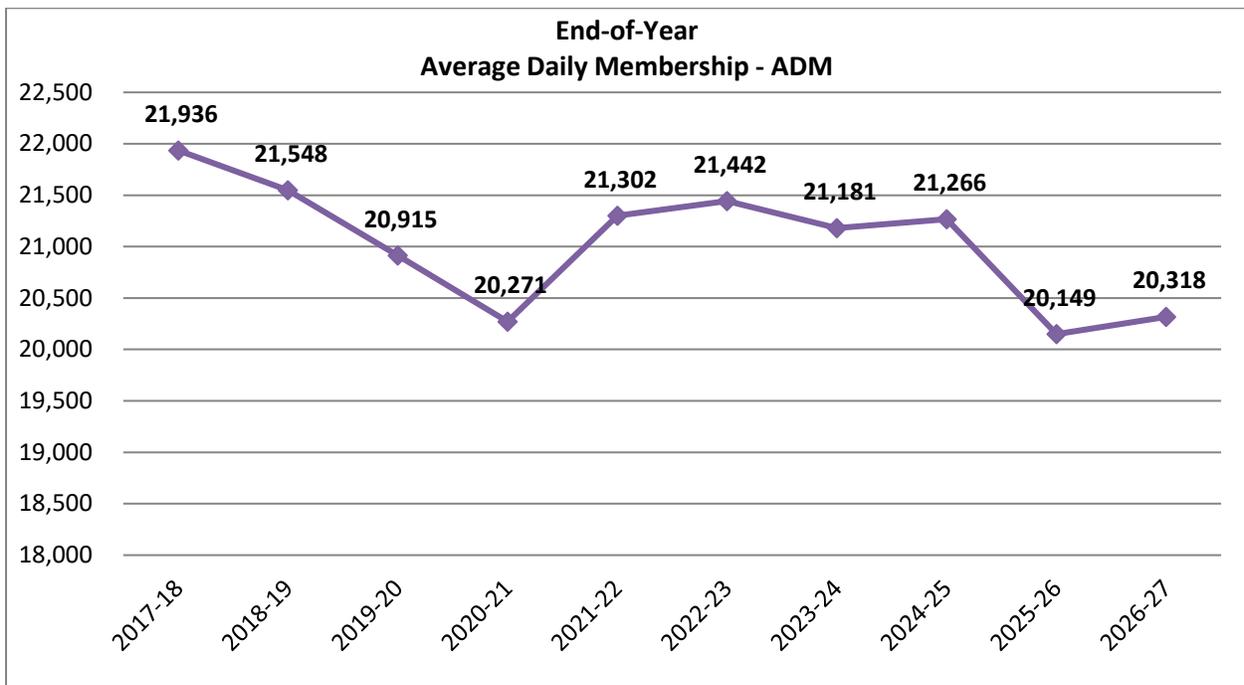
- Richmond Detention Center
- Virginia Treatment Center for Children
- Hospital Education Program
- Richmond City Jail Program

**RICHMOND PUBLIC SCHOOLS
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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 FY2027 March 31 student ADM of 20,318.



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 2026 membership is projected to be 21,785 with approximately 947 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, 2025 report, RPS is operating under the USDA Community Eligibility Provision (CEP) with 20,797 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
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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 (FY27), the RPS Operating Budget is approximately \$546.7 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 (FY27), the RPS CIP budget is \$10.3 million.

The Operating Budget has a General Fund portion and a Special Revenue Fund portion. In fiscal year (FY27), RPS has about \$454.9 million budgeted in the General Fund and about \$91.8 million budgeted in the Special Revenue Fund.

The General Fund (roughly 83% 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
2026-27 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

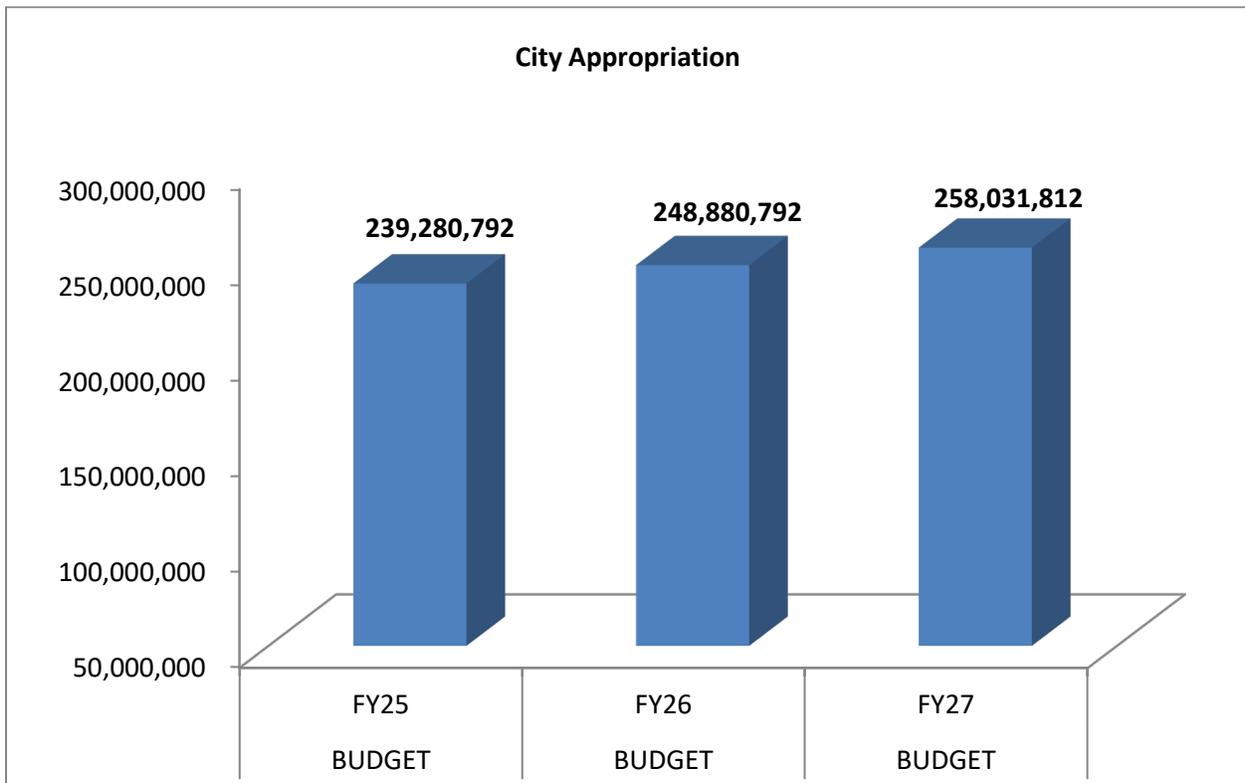


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Revenue Highlights

Local Revenue

Richmond Public Schools' budget reflects an appropriation from the City of Richmond in the amount of \$258 million representing an increase of \$9.1 million over FY26. The City of Richmond provides 57% 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 FY27 budget reflects the use of prior year fund balance in the amount of \$195,376. This request represents a decrease of \$973,188 over FY26.

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

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staff beyond what is required. Each SOQ account is funded by a per pupil cost calculated for each division and distributed on March 31 ADM.

Fiscal Year 2027 marks the first year of the state's biennial budget. The State's budget reflects adjustments for re-benchmarking costs associated with the Standards of Quality. The impact to Richmond is a net increase from state resources totaling \$20.1 million.

Other Revenue

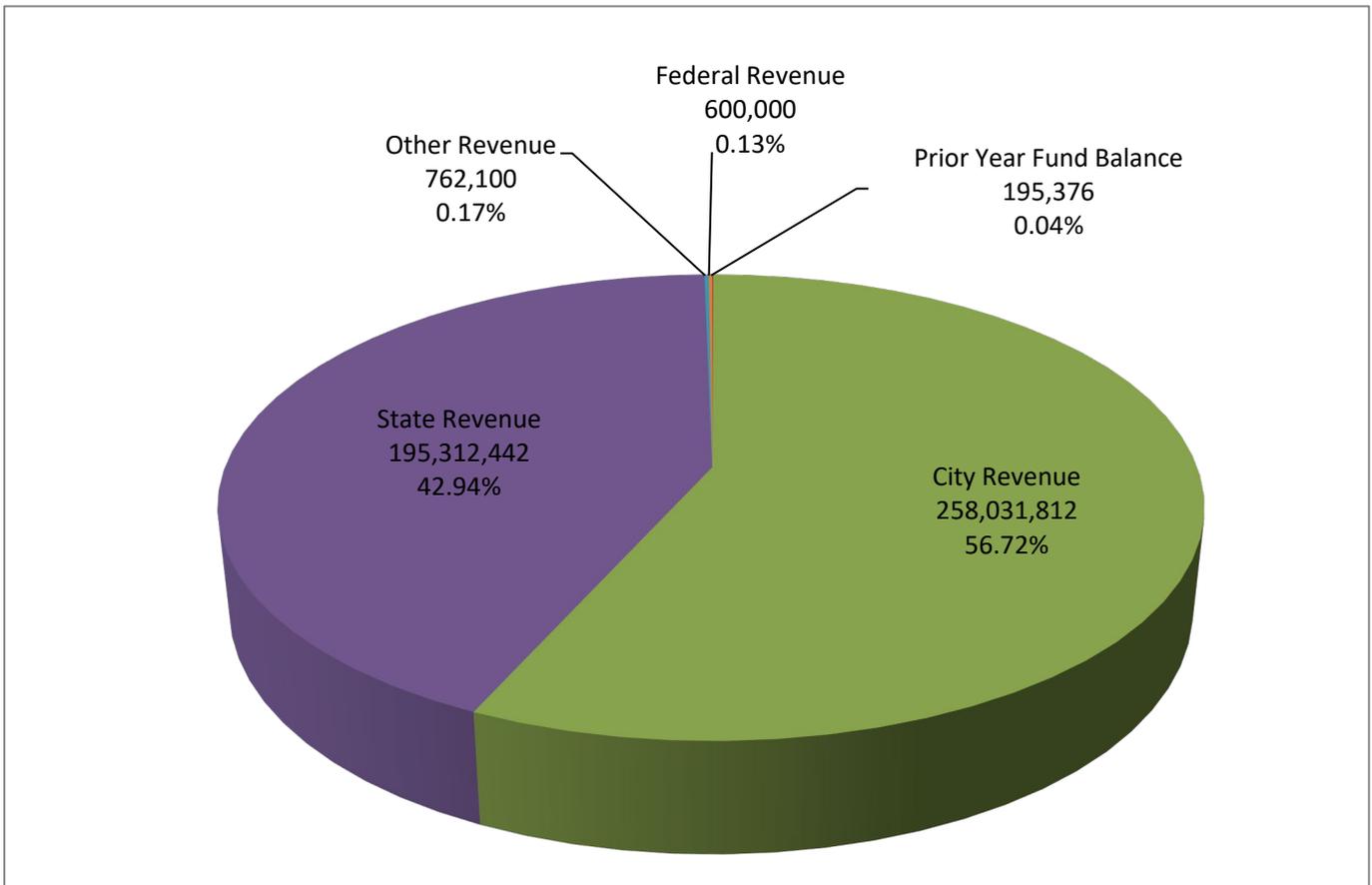
Other revenue that supports our general fund budget includes items such as building rentals, fines and fees and indirect cost recovery. These revenues total \$762,100 or 0.2% of the operating budget (net of any local increase). This funding category is decreasing \$2.9 million for FY27 primarily due to one-time funding for historic tax credits.

Federal Revenue

Federal funding that supports the general fund budget consists of the Army JROTC program. These resources total \$600K or 0.1% of the operating budget.

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ Change	% Change
Prior Year Fund Balance	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
City Revenue	239,280,792	239,280,792	248,880,792	258,031,812	9,151,020	3.7%
State Revenue	168,238,134	163,222,334	175,191,787	195,312,442	20,120,655	11.5%
Other Revenue	747,159	615,500	3,702,100	762,100	(2,940,000)	-79.4%
Federal Revenue	576,291	660,000	660,000	600,000	(60,000)	-9.1%
Total Revenue	408,842,376	414,992,442	429,603,243	454,901,730	25,298,487	5.9%



**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

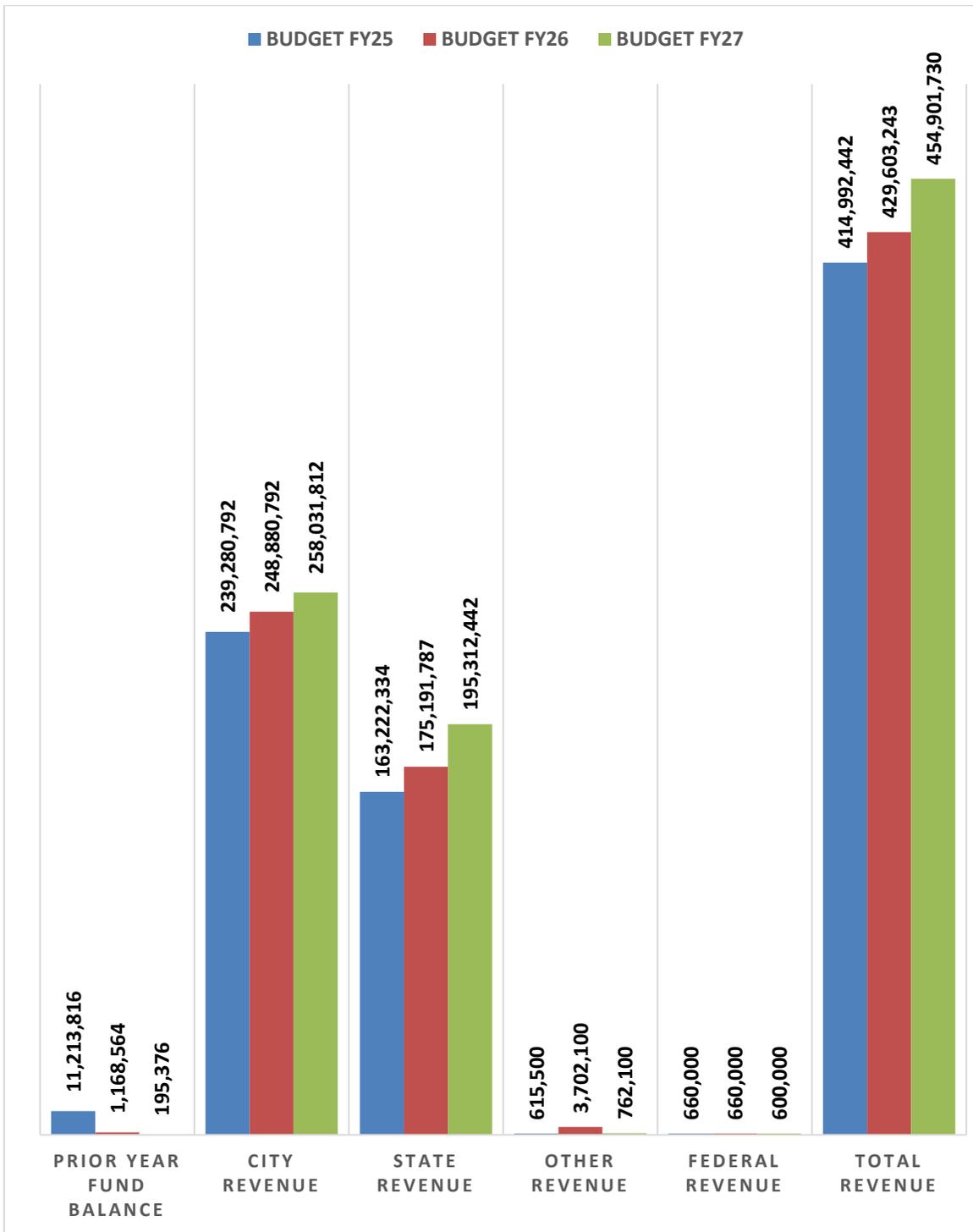
SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
Total Reserves	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
Operations - City Revenue	239,280,792	239,280,792	248,880,792	258,031,812	9,151,020	3.7%
Total City Revenue	239,280,792	239,280,792	248,880,792	258,031,812	9,151,020	3.7%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	57,479,711	56,841,307	59,175,734	65,921,809	6,746,075	11.4%
Sales Tax	31,656,019	31,412,798	33,696,629	35,254,270	1,557,641	4.6%
Textbooks	1,370,651	1,366,914	1,381,407	1,374,555	(6,852)	-0.5%
Career & Technical Education	1,027,089	1,024,289	1,035,149	732,935	(302,214)	-29.2%
Gifted Education	556,340	554,823	560,706	577,725	17,019	3.0%
Special Education	6,539,135	6,521,306	7,284,075	6,749,282	(534,793)	-7.3%
VRS Retirement	6,804,466	6,785,914	6,857,864	6,044,561	(813,303)	-11.9%
Social Security	3,166,858	3,158,224	3,191,710	3,242,161	50,451	1.6%
Group Life	196,859	196,322	198,404	181,078	(17,326)	-8.7%
English Learner Teacher Payments	5,617,408	4,375,013	5,945,698	5,958,508	12,810	0.2%
At-Risk	27,285,652	26,711,221	28,385,242	32,533,407	4,148,165	14.6%
Sub-Total SOQ Revenues	141,700,188	138,948,131	147,712,618	158,570,291	10,857,673	7.4%
INCENTIVE PROGRAMS						
Compensation Supplement	4,719,931	2,352,663	5,047,962	1,698,431	(3,349,531)	-66.4%
Supplemental GF Payments	4,874,321	4,874,321	5,061,432	5,216,532	155,100	3.1%
Math/Reading Instructional Specialists	334,003	334,003	343,285	459,101	115,816	33.7%
Early Reading Specialists Initiative	399,927	399,927	411,023	372,908	(38,115)	-9.3%
Sub-Total Incentive Revenues	10,328,182	7,960,914	10,863,702	7,746,972	(3,116,730)	-28.7%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	84,842	85,691	85,691	94,686	8,995	10.5%
Sub-Total Categorical Revenues	84,842	85,691	85,691	94,686	8,995	10.5%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	474,937	301,888	422,380	650,605	228,225	54.0%
K-3 Class Size Reduction	5,736,802	5,687,527	5,859,217	6,037,199	177,982	3.0%
National Board Certification	77,500	117,500	117,500	77,500	(40,000)	-34.0%
SOL Algebra Readiness	386,973	367,322	390,674	410,667	19,993	5.1%
Infrastructure & Operations Per Pupil Fund	3,819,825	3,702,169	3,498,621	3,600,682	102,061	2.9%
Sub-Total Lottery Funded Programs	10,496,037	10,176,406	10,288,392	10,776,653	488,261	4.7%
EARLY CHILDHOOD CARE & EDUCATION PROGRAMS						
Virginia Preschool Initiative	3,088,834	4,301,192	4,241,384	3,516,816	(724,568)	-17.1%
Sub-Total Early Childhood Funded Prgs	3,088,834	4,301,192	4,241,384	3,516,816	(724,568)	-17.1%
OTHER PROGRAM REVENUE						
General Assembly Anticipated Revenue	-	-	-	12,107,024	12,107,024	100.0%
Medicaid Reimbursements (state funds)	2,540,051	1,750,000	2,000,000	2,500,000	500,000	25.0%
Sub-Total Other Program Revenue	2,540,051	1,750,000	2,000,000	14,607,024	12,607,024	630.4%
Total State Revenue	168,238,134	163,222,334	175,191,787	195,312,442	20,120,655	11.5%

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE**

SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ Change	% Change
OTHER REVENUE						
Building Rental Permit	33,793	50,000	150,000	40,000	(110,000)	-73.3%
Library Fines	-	500	50	-	(50)	-100.0%
Textbook Fines	300	500	50	300	250	500.0%
Restitution/FOIA/Garnishments	7,098	7,000	7,000	7,100	100	1.4%
Vendor Rebates	5,274	12,000	1,000	5,300	4,300	430.0%
Tuition	-	10,000	-	-	-	0.0%
Sale Of Surplus Property	20,097	30,000	30,000	21,000	(9,000)	-30.0%
Interest/Dividends/Gains Invest	26,696	6,000	6,000	25,400	19,400	323.3%
Damages Recovery	-	2,500	-	-	-	0.0%
P-Card Initiative	50,204	37,000	48,000	53,000	5,000	10.4%
Indirect Cost Recovery	598,483	450,000	450,000	600,000	150,000	33.3%
Historic Tax Credit Revenue	-	-	3,000,000	-	(3,000,000)	100.0%
Miscellaneous	5,214	10,000	10,000	10,000	-	0.0%
Total Other Revenue	747,159	615,500	3,702,100	762,100	(2,940,000)	-79.4%
FEDERAL REVENUE						
Impact Aid PL 103-382, Title VIII	-	180,000	145,000	-	(145,000)	-100.0%
Army Reserve	576,291	480,000	515,000	600,000	85,000	16.5%
Total Federal Revenue	576,291	660,000	660,000	600,000	(60,000)	-9.1%
Total General Fund Revenue	408,842,376	414,992,442	429,603,243	454,901,730	25,298,487	5.9%

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET**

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



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Budget Highlights

Expenditure Summary

The FY27 financial plan includes a budget increase of \$25.3 million, or 5.9%. The financial plan commits resources to providing the following:

- For Academics, we are including funding for rising costs of exceptional education services and full funding for summer school.

For Talent, we are honoring all of our collective bargaining agreements. We continue to invest in teacher incentives in efforts to reduce our vacancy rate.

- For Wellness, we are maintaining our partnerships with mental health professionals. This will allow for earlier identification, intervention, and provision of preventative services for a greater number of RPS students and families so they can access services both inside and outside of school.
- For Engagement, we are maintaining our investment in attendance related supports.
- For Operations, we are including funds for increased costs in specialized transportation services and fuel, and are proposing \$10.3 million in CIP improvements, primarily for HVAC/roof repairs and structural projects.
- Finally, we are identifying nearly \$15 million in reductions including cost sharing health insurance increases, the closure of Richmond Virtual Academy, and a central office reduction in force.

The following pages outline budgetary changes from FY26 to FY27.

**RICHMOND PUBLIC SCHOOLS
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GENERAL FUND EXPENDITURES CHANGES FROM FY26 TO FY27**

FY27 Budget Pressures

Source	Amount
Priority 1: Academics (Example: Higher Cost of Exceptional Education Services)	\$7,345,750
Priority 2: Talent (Example: Higher Cost of Collective Bargaining Agreements)	\$24,181,107
Priority 3: Wellness (Example: Higher Cost of Nursing Services)	\$112,000
Priority 4: Engagement (Example: Higher Cost of Attendance Initiatives)	\$139,800
Priority 5: Operations (Example: Higher Cost of Transportation and Fuel)	\$2,890,055
Other (Example: Expiration of Special Revenue Funds)	\$5,478,961
TOTAL	\$40,147,673

Anticipated Revenue Increase

Source	Amount
City	\$9,151,020
State	\$20,120,655
Other	\$195,376
One-Time Fox Historic Tax Credit Used in FY26 (experienced as revenue loss in FY27)	(\$3,000,000)
One-Time Fund Balance Used in FY26 (experienced as revenue loss in FY27)	(\$1,168,564)
TOTAL	\$25,298,487

FY27 Budget Reductions

Item	Amount
Priority 1: Academics (Example: Closure of Richmond Virtual Academy)	(\$5,090,733)
Priority 2: Talent (Example: One-Year Pause on Raises & Central Office RIF)	(\$8,953,532)
Priority 3: Wellness (Example: Reduction of Mental Health Contracts)	(\$28,700)
Priority 4: Engagement (Example: Elimination of Summer Fest)	(\$123,500)
Priority 5: Operations (Example: Reduction of Supplies and Contracts)	(\$633,271)
Other (Example: Reduction of Travel)	(\$19,450)
TOTAL	(\$14,849,186)

RICHMOND PUBLIC SCHOOLS
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GENERAL FUND EXPENDITURES CHANGES FROM FY26 TO FY27

Priority 1: Academics - Budget Pressures	
Item	
Armstrong Renaming (New)	\$100,000
Exceptional Education: Interpreting Services (Previously covered by a grant)	\$330,000
Exceptional Education: Required Teacher Professional Development (Previously covered by a grant)	\$144,500
Exceptional Education: Therapy Services for Exceptional Education (Previously covered by a grant)	\$866,000
Exceptional Education: Tuition per Comprehensive Services Act (Reflects actual spend)	\$1,442,988
Extended Day (Previously covered by a grant)	\$150,000
Four Testing Coordinators for High Schools (New)	\$400,000
Graduation Ceremony (Reflects actual spend)	\$26,480
In-kind Services for After-School Partners (Transportation and security)	\$707,331
Instructional Equipment (Previously covered by a grant)	\$25,000
Local Travel (Reflects actual spend)	\$20,000
NWEA Reading Test Platform (Previously covered by a grant)	\$58,150
Regional Schools: Increase in ARGs Tuition by 3% (Contractual increase)	\$10,250
Regional Schools: Increase in MLWGS Tuition by 4% (Contractual increase)	\$123,834
Regional Schools: Increase in CodeRVA Tuition by 11% (Contractual increase)	\$19,887
Regional Schools: Cost of Lunch for 35 RPS Students at MLWGS (New)	\$61,250
Regional Schools: Cost of Lunch for 10 RPS Students at ARGs (New)	\$17,500
Tableau license (Contractual increase)	\$8,080
VDOE-required Math Textbook Adoption (New)	\$734,500
Summer School	\$2,100,000
TOTAL	\$7,345,750

Priority 2: Talent - Budget Pressures	
Item	
1.0% Raise and 1.17% Step for Facilities Personnel & Custodians	\$338,500
1.0% Raise and 1.17% Step for Principals, APs & Directors	\$567,729
\$1,000 Supplement for Novice Principal Mentors (Estimate of 5)	\$5,000
Vacation Leave Payout for Excess Accumulation	\$85,689
1.5% Raise and 1.17% Step for School-Based Bilingual Office Associates	\$7,260
1.5% Raise and 1.17% Step for School-Based Office Associates I	\$6,567
5.0% Raise and 1.17% Step for Central Office (All other personnel + ASL)	\$1,232,198
2.0 % Raise and 1.17% Step for Coordinators and Managers	\$278,325
7.0% Raise and 1.17% for Transportation Personnel	\$1,293,200
8.0% Raise and 1.17% for School-Based Office Associates	\$781,600
9.0% Raise and 1.17% Step for Central Office - Office Associates I, II, III, Administrative & Executive OAs	\$348,900
12.0% Raise and 1.17% Step for Family Liaisons	\$445,300
2.0% Raise and 1.17% Step for Licensed Personnel (All teacher pay schedule + support positions requiring a license)	\$7,557,049
2.0% Raise and 1.17 % Step for Care and Safety Supervisors and EMT Coordinator	\$22,303
2.0% Raise and 1.17% Step for Care and Safety Associates	\$177,727
2.0% Raise and 1.17% Step for Instructional Assistants	\$553,524

RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY26 TO FY27

Priority 2: Talent - Budget Pressures	
Item	
Cost of Annual Subs (Reflects actual spend)	\$4,475,440
Cost of Background Checks, TB Testing, and Fingerprinting (Reflects actual spend)	\$10,000
Cost of Day-to-Day Subs (Reflects actual spend)	\$1,500,000
Cost of Fee for USI Consulting for Cigna Healthcare (Contractual increase)	\$5,300
Cost of Various Talent Office Contracts (Contractual increase)	\$31,500
Deferred Annuity Employer Match (Contractual increase)	\$50,000
Health Saving Account Employer Share (Contractual increase)	\$80,000
Increase in Healthcare Insurance (Contractual increase)	\$4,265,278
State-mandated New Minimum Wage of \$12.77 for hourly positions (e.g., lunch monitors)	\$62,718
TOTAL	\$24,181,107
Priority 3: Wellness - Budget Pressures	
Item	
1:1 Nursing Contractual Services (Contractual increase)	\$50,000
Nursing Services SNAP Software (Previously covered by a grant)	\$57,000
Required Professional Training (Previously covered by a grant)	\$5,000
TOTAL	\$112,000
Priority 4: Engagement - Budget Pressures	
Item	
Advertising, Printing & Travel (Reflects actual spend)	\$7,400
Webmaster Stipends, Interns, and OurBlock Software	\$65,200
Family Engagement Supplies, Hub Support & EverydayPro (Previously covered by a grant)	\$43,900
Meals for Superintendent's Advisory Groups, Task Force meetings, etc.	\$23,300
TOTAL	\$139,800
Priority 5: Operations - Budget Pressures	
Item	
Batteries for Transportation (Reflects actual spend)	\$15,000
Bus Compound Lease (Contractual increase)	\$3,000
Cost of Insurance (Contractual increase)	\$17,500
Cost of Various Technology Platforms (Contractual increase)	\$16,400
Expenses Related to Grant-Funded Trips (Reflects actual spend)	\$250,000
Fees for Fleet Vision, Tyler Tech, Geotab, TraVersa, and Radios (Contractual increase)	\$195,000
Fuel for Buses & Other Non-bus Fleet Vehicles (Reflects actual spend)	\$265,000
Overtime, CBA, and Part-time Hourly Costs for Bus Drivers and Monitors (Reflects actual spend)	\$1,101,155
Printing, Incentives Awards, Repairs & Towing (New)	\$24,000
Specialized Transportation (Reflects actual spend)	\$1,000,000
Supplies (First Aid, Janitorial, Office, Repair and Maintenance, Student Safety & Tools) (New)	\$3,000
TOTAL	\$2,890,055

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY26 TO FY27**

Other - Budget Pressures	
Item	
External Audit Services for ACFR & Single Audit (Contractual increase)	\$35,750
One-time ALL-In State Funds Used to Cover 8 Teacher FTEs	\$921,000
One-time Special Revenue Funds Used for Comprehensive Services Act Costs	\$1,237,311
One-time Special Revenue Funds Used for Increase in Cost of 1:1 Nursing Services	\$343,000
One-time Special Revenue Funds Used to Cover SEL Partners (Child Savers, CIS & RBHA)	\$2,299,500
Required Contractual Increases for Grant Matching	\$639,850
School Board VSBA Annual Fee Increase 25% (Contractual increase)	\$2,550
TOTAL	\$5,478,961
TOTAL BUDGET PRESSURES	\$40,147,673

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY26 TO FY27**

Priority 1: Academics - Reductions	
Item	
Close Richmond Virtual Academy	(\$3,210,541.00)
Close One Element of Secondary Success Center & Reallocate Resources to Penn Foster & Tableau	(\$55,325.00)
Eliminate Elementary and Middle School Summer School	NO LONGER CUT
Eliminate In-kind Services to After-School Providers (Transportation and security)	(\$707,331.00)
Not Move Forward with Four Testing Coordinators for High School (New)	(\$400,000.00)
Reduce Assessment Contracts	(\$65,000.00)
Reduce Athletic Trainer Contract	(\$24,200.00)
Reduce Costs for Medicaid Billing Platform	(\$71,988.00)
Reduce Grant Transfers	(\$400,000.00)
Reduce Professional Development Contracts and Supplies	(\$85,290.00)
Reduce Stipends	(\$69,178.00)
Reduce Travel Costs	(\$1,880.00)
TOTAL	(\$5,090,733.00)
Priority 2: Talent - Reductions	
Item	
Pause the 1.0% Raise for Facilities Personnel & Custodians	NO LONGER CUT
Pause the 1.0% Raise for Principals, APs & Directors	NO LONGER CUT
Pause the \$1,000 Supplement for Novice Principal Mentors (Estimate of 5)	NO LONGER CUT
Pause the Vacation Leave Payout for Excess Accumulation	NO LONGER CUT
Pause the 1.5% Raise for School-Based Bilingual Office Associates	NO LONGER CUT
Pause the 1.5% Raise for School-Based Office Associates I	NO LONGER CUT
Pause the 5.0% Raise for Central Office (All other personnel + ASL)	NO LONGER CUT
Pause the 2.0% Raise for Coordinators and Managers	NO LONGER CUT
Pause the 7.0% Raise for Transportation Personnel	NO LONGER CUT
Pause the 8.0% Raise for School-Based Office Associates	NO LONGER CUT
Pause the 9.0% Raise for Central Office - Office Associates I, II, III, Administrative & Executive OAs	NO LONGER CUT
Pause the 12.0% Raise for Family Liaisons	NO LONGER CUT
Reduce Other CBA Payments for Licensed Personnel by 50%	NO LONGER CUT
Adjust Substitute Contracts from 8 to 7 Hours	(\$1,846,968.00)
Change Employer Funded Vision Insurance to Be Paid For by Employees	(\$740,000.00)
Furlough Directors, Executive Directors, and Chiefs for 2 Days	NO LONGER CUT
Furlough Superintendent for 5 Days	(\$5,693.00)
Reduce Flexible Spending Account Administrative Fees and Retirement Awards	(\$70,580.00)
Reduce Supplies	(\$7,000.00)
Reduce Central Office by 46 FTEs	(\$4,861,531.00)
Share the Increase in Cost of Health Insurance 75/25 with Employees	(\$1,421,760.00)
TOTAL	(\$8,953,532.00)

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURES CHANGES FROM FY26 TO FY27**

Priority 3: Wellness - Reductions	
Item	
Reduce Mental Health and Wraparound Support Provider Contracts by 30%	NO LONGER CUT
Reduce Printing and Travel Costs	(\$5,400.00)
Reduce Stipends and Uniform Costs	(\$23,300.00)
TOTAL	(\$28,700.00)
Priority 4: Engagement - Reductions	
Item	
Eliminate Summer Fest	(\$35,000.00)
Reduce Meals for Superintendent's Advisory Groups and Task Force Meetings	(\$23,300.00)
Reduce Webmaster and Intern Stipends and Eliminate OurBlock Software	(\$65,200.00)
TOTAL	(\$123,500.00)
Priority 5: Operations - Reductions	
Item	
Reduce Printing and Incentive Awards	(\$24,000.00)
Reduce Membership Fees	(\$10,125.00)
Reduce Supplies for First Aid and Janitorial Services	(\$12,000.00)
Reduce Learning Trailer Rentals	(\$316,862.00)
Sunset Various Operations Contracts	(\$270,284.00)
TOTAL	(\$633,271.00)
Other - Reductions	
Item	
Reduce Attendance at Conferences	(\$19,450.00)
TOTAL	(\$19,450.00)
TOTAL BUDGET REDUCTIONS	(\$14,849,186.00)

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURE CHANGES FROM FY26 TO FY27**

List of 46 FTE Reductions

Academics Office

- CTE Academic Advisor (1)
- Specialist Academic Systems (1)
- Specialist Instructional Secondary Pathways* (1)
- Principal Special Projects and Assignments (1)
- Transition Mentor Teacher (4)
- Coordinator School Support and Improvement (2)
- Office Associate III 201 Days Central Office (1)
- Office Associate III 260 Days Schools (1)
- Assistant Principal Richmond Technical Center (1)
- Instructional Specialist Career and Technical Education (1)
- Future Center Navigators (5)
- Behavioral Specialist (1)

Chief of Staff Office

- Director, Enrollment, Placement, and Planning* (1)
- Budget & Finance - Staff Accountant (3)

Engagement Office

- Administrative Office Associate 260 Days Central Office (1)

Operations Office

- Director Construction* (1)
- Facilities Planner (1)
- Manager Custodial Services (1)
- Supervisor Custodial Services (3)
- Assistant Supervisor Transportation (1)
- Radio Dispatcher (1)
- Transportation Management Specialist (Router)* (1)

Talent Office

- Executive Office Associate I* (1)
- Talent Associate (2)

*Vacant

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURE CHANGES FROM FY26 TO FY27**

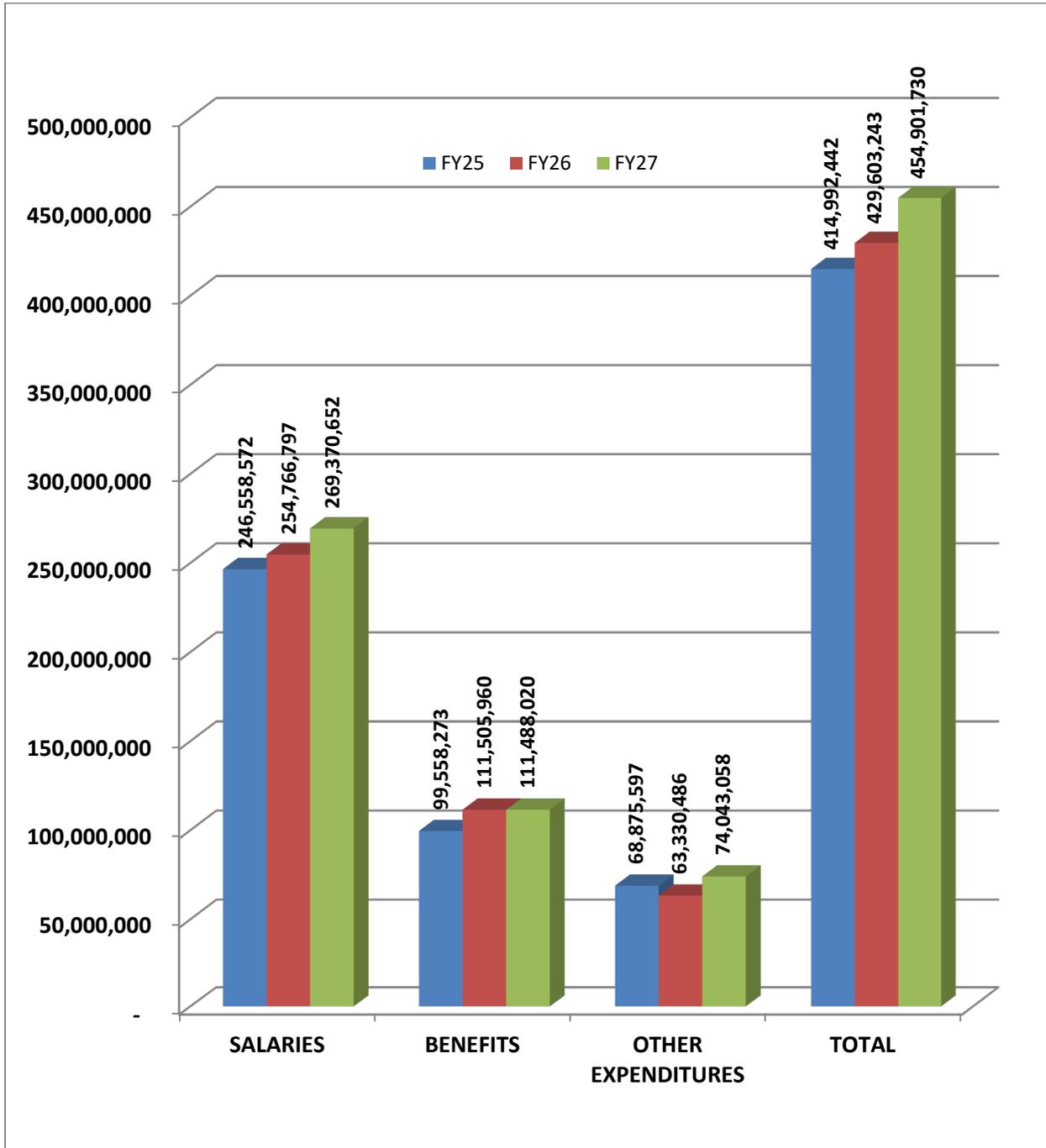
Wellness Office

- Bilingual Family Liaison* (1)
- Instructional Specialist (1)
- Office Associate III Social Work Services* (1)
- Student Support Specialist (4)
- Administrative Office Associate 260 Days Central Office (1)
- Administrative Office Associate School Nutrition Services (1)

*Vacant

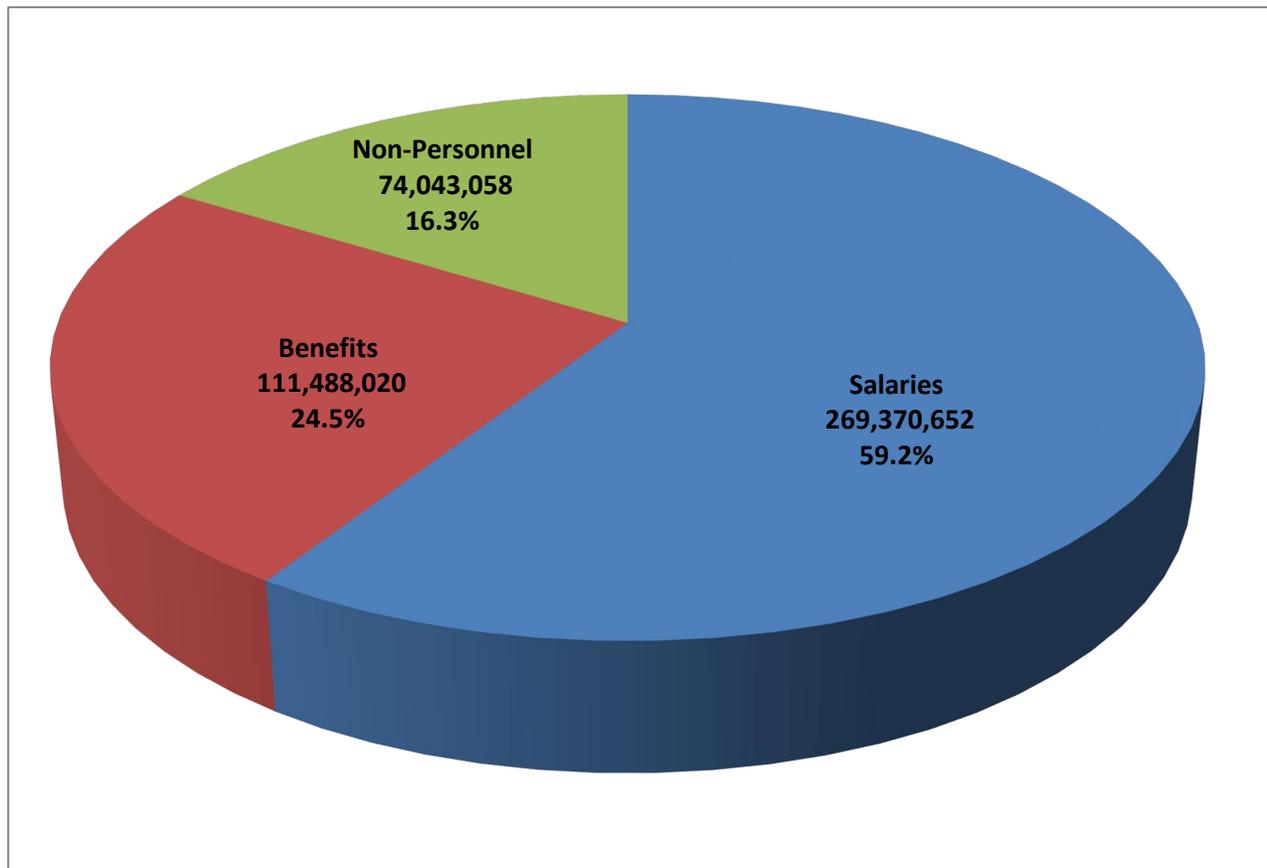
**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



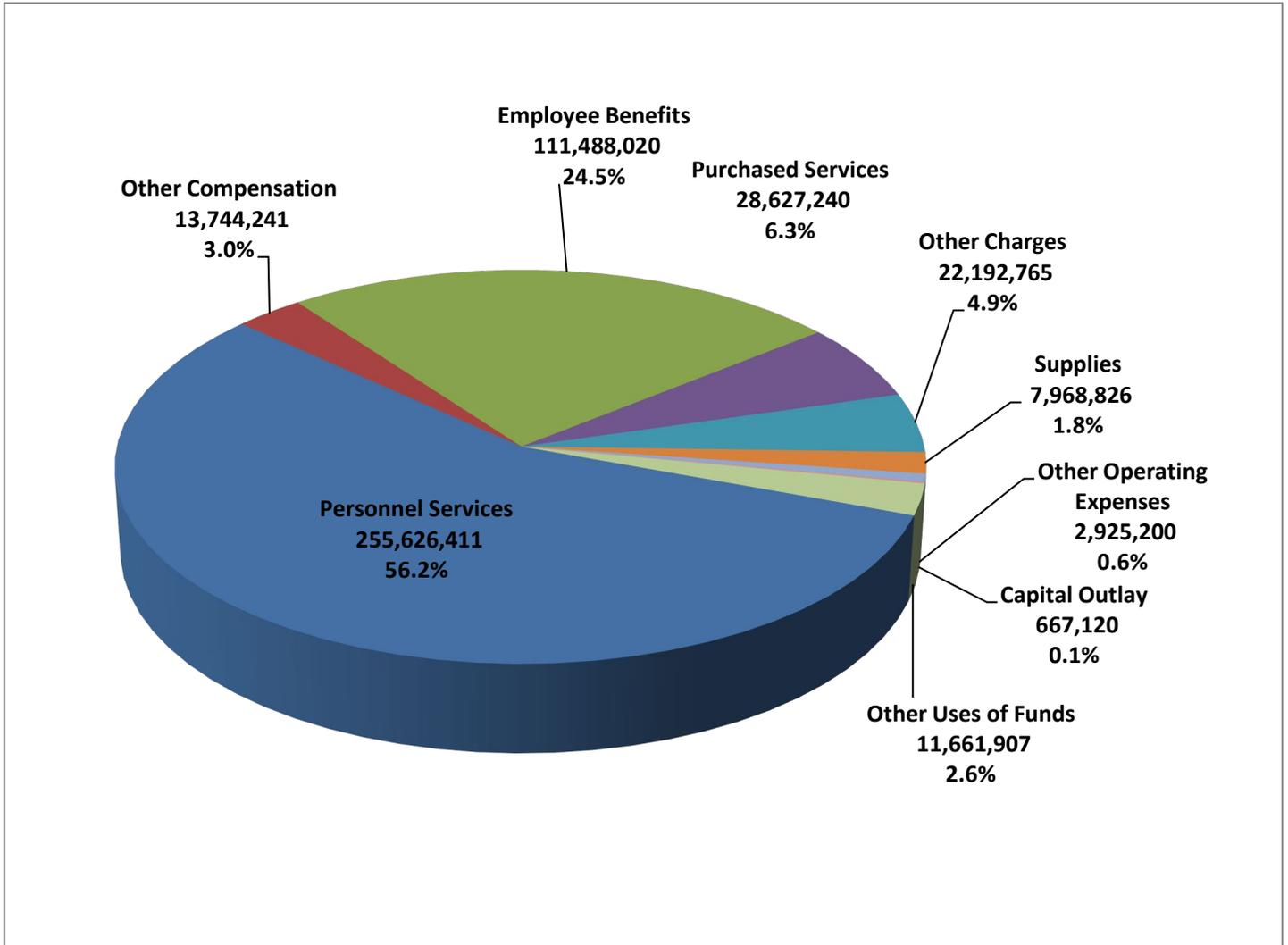
**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
Salaries	3,585.7	249,369,259	246,558,572	254,766,797	269,370,652	14,603,855	5.7%
Benefits	-	96,726,624	99,558,273	111,505,960	111,488,020	(17,940)	0.0%
Non-Personnel	-	68,462,222	68,875,597	63,330,486	74,043,058	10,712,572	16.9%
TOTAL	3,585.7	414,558,105	414,992,442	429,603,243	454,901,730	25,298,487	5.9%



**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
Personnel Services	3,585.7	224,610,706	236,087,785	244,868,299	255,626,411	10,758,112	4.4%
Other Compensation	-	24,758,553	10,470,787	9,898,498	13,744,241	3,845,743	38.9%
Employee Benefits	-	96,726,624	99,558,273	111,505,960	111,488,020	(17,940)	0.0%
Purchased Services	-	24,861,231	23,941,784	22,278,292	28,627,240	6,348,948	28.5%
Other Charges	-	21,378,850	20,339,418	21,143,710	22,192,765	1,049,055	5.0%
Supplies	-	9,307,812	8,533,765	7,421,179	7,968,826	547,647	7.4%
Other Operating Expenses	-	3,150,147	3,052,170	2,594,380	2,925,200	330,820	12.8%
Capital Outlay	-	908,571	989,620	642,120	667,120	25,000	3.9%
Other Uses of Funds	-	8,855,611	12,018,840	9,250,805	11,661,907	2,411,102	26.1%
TOTAL	3,585.7	414,558,105	414,992,442	429,603,243	454,901,730	25,298,487	5.9%



RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

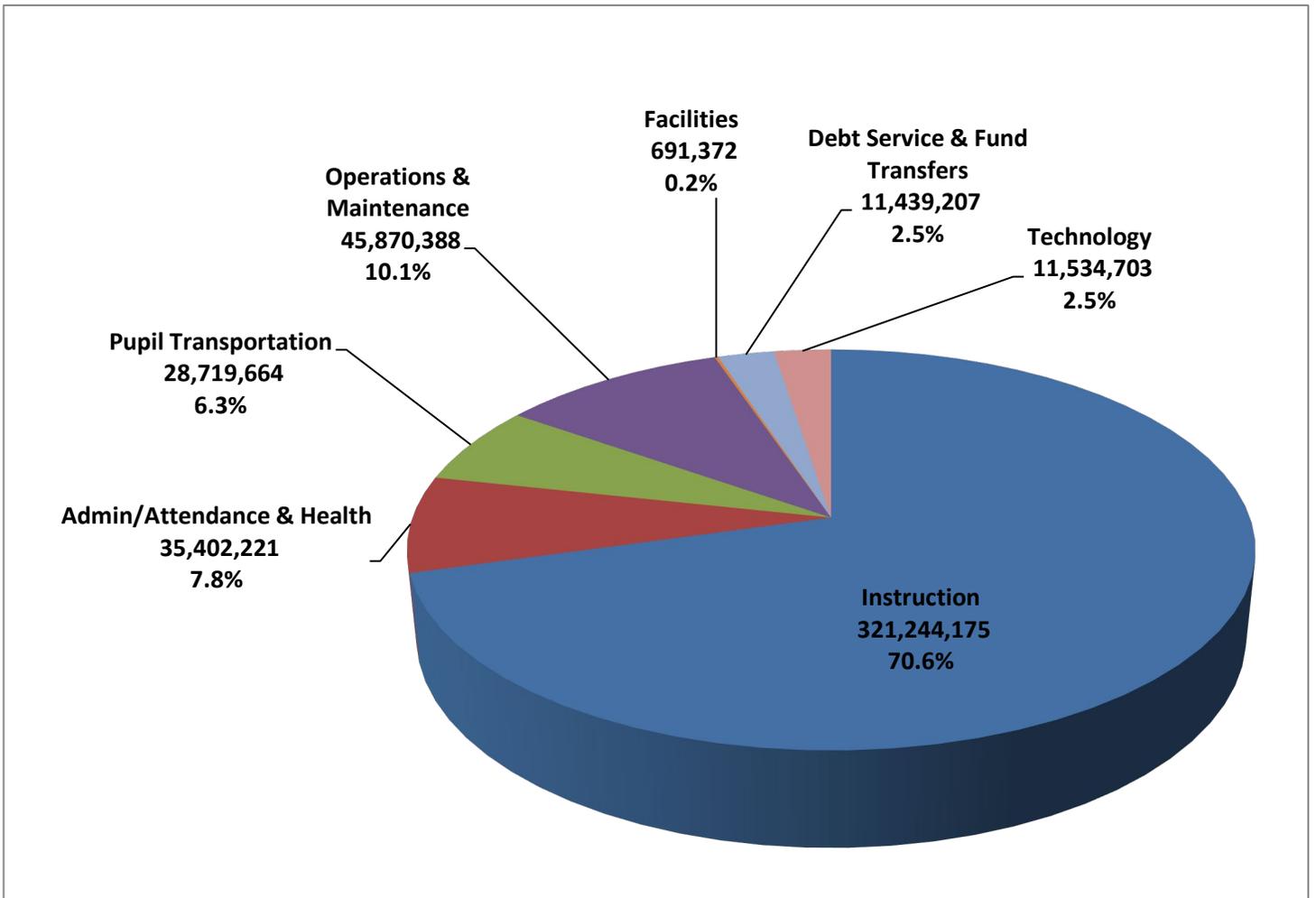
Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	26.0	3,966,803	3,950,592	4,214,639	4,411,484	196,845	4.7 %
512 INSTR. ADMINISTRATION	152.0	16,127,522	16,506,705	17,530,885	17,551,942	21,057	0.1 %
513 INSTR. CLASS STAFF	2,220.5	142,016,542	150,073,597	151,688,889	161,674,919	9,986,030	6.6 %
514 OTHER PROFESSIONALS	249.2	21,618,229	23,180,059	23,416,811	23,948,395	531,584	2.3 %
515 TECHNICAL	277.0	12,252,326	12,146,818	14,244,581	13,746,396	(498,185)	-3.5 %
516 CLERICAL	139.0	7,903,060	7,335,639	8,895,496	8,550,440	(345,056)	-3.9 %
517 SUPPORT & CRAFTS	38.0	2,208,772	2,664,101	2,698,997	2,800,014	101,017	3.7 %
518 OPERATIVE	158.0	6,197,673	6,628,820	7,462,019	8,037,400	575,381	7.7 %
519 LABORER	326.0	12,319,779	13,601,454	14,715,982	14,905,421	189,439	1.3 %
PERSONNEL SERVICES TOTAL	3,585.7	224,610,706	236,087,785	244,868,299	255,626,411	10,758,112	4.4 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		119,674	136,000	182,000	182,000	0	0.0 %
522 N-INSTRUCTIONAL ADMIN		365,144	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		17,302,269	6,701,571	5,545,782	8,520,036	2,974,254	53.6 %
524 N-OTHER PROFESSIONALS		112,990	125,000	75,000	40,000	(35,000)	-46.7 %
525 N-TECHNICAL/PARAPRO		668,286	122,510	116,510	89,800	(26,710)	-22.9 %
526 N-CLERICAL		455,647	63,000	63,000	55,000	(8,000)	-12.7 %
527 N-SUPPORT/OTHER		627,917	371,794	371,794	403,634	31,840	8.6 %
528 N-BUS DRIVERS/SECURITY		3,268,717	2,265,412	2,200,000	2,942,811	742,811	33.8 %
529 N-CUSTODIAL/FOOD SERVICE		1,837,907	625,500	1,284,412	1,450,960	166,548	13.0 %
OTHER COMPENSATION TOTAL		24,758,551	10,470,787	9,898,498	13,744,241	3,845,743	38.9 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		37,820,499	34,619,075	44,634,530	42,943,301	(1,691,229)	-3.8 %
532 GROUP LIFE INSURANCE		2,664,455	3,131,436	2,878,993	3,008,068	129,075	4.5 %
533 SOCIAL SECURITY		18,183,044	18,053,065	18,837,858	20,049,374	1,211,516	6.4 %
534 RETIREMENT		34,277,749	40,216,928	41,484,781	41,729,229	244,448	0.6 %
535 DEFERRED ANNUITY W/MATCH		448,506	400,000	400,000	450,000	50,000	12.5 %
536 COMPENSATION-TYPE INSURANCE		2,742,275	2,577,769	2,709,798	2,693,048	(16,750)	-0.6 %
538 HSA HEALTH INSURANCE		575,614	500,000	500,000	580,000	80,000	16.0 %
539 OTHER BENEFITS		14,481	60,000	60,000	35,000	(25,000)	-41.7 %
EMPLOYEE BENEFITS TOTAL		96,726,623	99,558,273	111,505,960	111,488,020	(17,940)	0.0 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		4,558,472	5,010,985	5,020,853	4,928,081	(92,772)	-1.8 %
543 PROFESSIONAL SERVICE		3,481,454	2,611,671	2,590,500	3,778,800	1,188,300	45.9 %
544 TUITION		10,571,115	9,375,302	8,308,863	11,368,283	3,059,420	36.8 %
545 TEMPORARY SERVICES		137,520	298,000	298,000	348,000	50,000	16.8 %
546 NON-PROF SERVICES		2,035,192	2,572,000	2,591,250	4,862,475	2,271,225	87.6 %
547 REPAIRS/MAINTENANCE		4,077,476	4,073,826	3,468,826	3,341,601	(127,225)	-3.7 %
PURCHASED SERVICES TOTAL		24,861,229	23,941,784	22,278,292	28,627,240	6,348,948	28.5 %
OTHER CHARGES							
551 ADVERTISING		60,345	66,100	46,100	48,100	2,000	4.3 %
552 STUDENT TRANSPORTATION		7,452,857	6,298,360	6,040,000	7,040,000	1,000,000	16.6 %
553 INSUR. SYSTEMWIDE		1,785,350	1,785,350	1,960,000	1,983,000	23,000	1.2 %
554 MISCELLANEOUS INSURANCE-OTHER		34,042	39,000	39,000	35,000	(4,000)	-10.3 %
555 UTILITIES		10,005,926	9,655,000	10,477,589	10,560,637	83,048	0.8 %
556 COMMUNICATIONS		1,441,147	1,587,740	1,665,400	1,665,160	(240)	0.0 %
558 RENTALS		599,183	907,868	915,621	860,868	(54,753)	-6.0 %
OTHER CHARGES TOTAL		21,378,850	20,339,418	21,143,710	22,192,765	1,049,055	5.0 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		330,814	700,000	700,000	672,900	(27,100)	-3.9 %
561 MATERIALS/SUPPLIES		7,009,670	6,308,375	5,522,114	5,350,961	(171,153)	-3.1 %
562 PRINTING & BINDING		56,199	69,075	53,800	63,550	9,750	18.1 %
563 MEALS		93,923	57,595	44,595	44,595	0	0.0 %
564 BOOKS & PERIODICALS		314,636	270,120	140,320	142,070	1,750	1.2 %
565 MEDIA SUPPLIES		10,547	12,350	9,350	9,350	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
GENERAL FUND EXPENDITURES BY OBJECT CLASS

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE		
SUPPLIES/MATERIALS									
566 TEXTBOOKS		1,491,232	1,115,250	950,000	1,684,500	734,500	77.3 %		
568 PERMITS AND FEES		792	1,000	1,000	900	(100)	-10.0 %		
SUPPLIES/MATERIALS TOTAL		9,307,813	8,533,765	7,421,179	7,968,826	547,647	7.4 %		
OTHER OPERATING EXPENSE									
571 STAFF DEVELOPMENT		336,418	401,740	379,540	381,540	2,000	0.5 %		
572 DUES AND FEES		153,776	169,850	165,600	166,375	775	0.5 %		
573 TRAVEL		154,047	192,570	137,230	149,125	11,895	8.7 %		
574 COMMENCEMENT COSTS		85,192	108,520	123,520	165,000	41,480	33.6 %		
575 AWARDS		34,785	39,190	20,690	15,360	(5,330)	-25.8 %		
576 CLAIMS/JUDGEMENTS		11,475	58,800	58,800	58,800	0	0.0 %		
577 GARAGE SERVICE		2,359,896	2,075,500	1,703,000	1,983,000	280,000	16.4 %		
579 OTHER OPER EXPENSES		14,557	6,000	6,000	6,000	0	0.0 %		
OTHER OPERATING EXPENSE TOTAL		3,150,146	3,052,170	2,594,380	2,925,200	330,820	12.8 %		
CAPITAL OUTLAY									
586 EQUIP ADDITIONAL		859,873	869,120	611,620	611,620	0	0.0 %		
587 EQUIP REPLACEMENT		48,698	120,500	30,500	55,500	25,000	82.0 %		
CAPITAL OUTLAY TOTAL		908,571	989,620	642,120	667,120	25,000	3.9 %		
OTHER USES OF FUNDS									
591 NOTES PAYABLE		996,535	980,905	83,048	0	(83,048)	-100.0 %		
593 OPERATING TRANSFERS - OUT		7,644,984	11,059,535	9,199,357	11,439,207	2,239,850	24.3 %		
594 VHSL ACTIVITIES		366,778	448,200	448,200	452,500	4,300	1.0 %		
596 RSV'D CONTINGENCIES		31,098	30,200	20,200	20,200	0	0.0 %		
598 TOTAL EXPENSE REFUND		(183,783)	(500,000)	(500,000)	(250,000)	250,000	-50.0 %		
OTHER USES OF FUNDS TOTAL		8,855,612	12,018,840	9,250,805	11,661,907	2,411,102	26.1 %		
TOTAL		3,585,741	4,558,101	4,149,922	4,442,429	603,243	454,901,730	25,298,487	5.9 %

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
FUNCTION SUMMARY - GENERAL FUND**

FUNCTION GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
Instruction	2,750.8	293,575,384	293,950,717	301,384,056	321,244,175	19,860,119	6.6%
Admin/Attendance & Health	240.4	31,184,965	29,728,004	34,525,177	35,402,221	877,044	2.5%
Pupil Transportation	242.0	26,856,716	24,233,074	25,097,212	28,719,664	3,622,452	14.4%
Operations & Maintenance	312.0	43,062,386	43,216,593	46,621,685	45,870,388	(751,297)	-1.6%
School Nutrition Services	-	-	-	-	-	-	0.0%
Facilities	4.0	814,342	856,665	945,084	691,372	(253,712)	-26.8%
Debt Service & Fund Transfers	-	8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2%
Technology	36.5	10,422,793	10,966,949	11,747,624	11,534,703	(212,921)	-1.8%
TOTAL	3,585.7	414,558,105	414,992,442	429,603,243	454,901,730	25,298,487	5.9%



RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
GENERAL FUND EXPENDITURES BY STATE FUNCTION CAT DETAIL

<u>Function</u>	<u>FTE</u> <u>FY27</u>	<u>ACTUAL</u> <u>FY25</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>BUDGET</u> <u>FY27</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CLASSROOM INSTRUCTION	2,229.9	216,235,333	217,382,145	224,442,671	239,701,023	15,258,352	6.8 %
COUNSELING SERVICES	87.0	11,117,430	10,682,842	11,120,473	12,181,536	1,061,063	9.5 %
SOCIAL WORKER SERVICES	44.0	5,265,735	5,194,390	5,386,987	5,642,338	255,351	4.7 %
HOMEBOUND INSTRUCTION	6.0	683,018	1,076,172	876,653	772,477	(104,176)	-11.9 %
IMPROVEMENT - INSTRUCTION	118.9	28,952,951	29,301,127	26,922,642	30,016,516	3,093,874	11.5 %
MEDIA SERVICES	46.0	5,268,257	5,167,863	5,106,147	5,554,543	448,396	8.8 %
OFFICE OF THE PRINCIPAL	219.0	26,052,661	25,146,178	27,528,483	27,375,742	(152,741)	-0.6 %
INSTRUCTION TOTAL	2,750.8	293,575,385	293,950,717	301,384,056	321,244,175	19,860,119	6.6 %
BOARD SERVICES	2.0	1,083,435	1,104,620	1,098,717	1,142,250	43,533	4.0 %
EXECUTIVE ADMIN. SERVICES	5.0	825,606	845,000	916,945	1,151,863	234,918	25.6 %
INFORMATION SERVICES	18.0	1,881,162	1,644,252	2,028,862	2,979,576	950,714	46.9 %
PERSONNEL SERVICES	37.0	5,342,330	5,085,960	6,177,306	6,286,815	109,509	1.8 %
PLANNING SERVICES	1.0	840,366	792,190	934,380	180,871	(753,509)	-80.6 %
FISCAL SERVICES	27.0	3,597,670	3,606,300	4,186,188	4,081,882	(104,306)	-2.5 %
PURCHASING SERVICES	9.0	1,190,381	1,206,884	1,309,750	1,442,801	133,051	10.2 %
ATTENDANCE SERVICES	39.0	4,974,139	3,667,212	5,700,759	5,463,306	(237,453)	-4.2 %
HEALTH SERVICES	75.0	8,212,211	8,428,322	8,781,779	9,015,787	234,008	2.7 %
PSYCHOLOGICAL SERVICES	22.4	2,780,300	2,867,398	2,914,488	3,073,008	158,520	5.4 %
SPEECH/AUDIOLOGY SERVICES	5.0	457,365	479,866	476,003	584,062	108,059	22.7 %
ADMIN/ATTEND&HEALTH TOTAL	240.4	31,184,965	29,728,004	34,525,177	35,402,221	877,044	2.5 %
MANAGEMENT & DIRECTION	16.0	1,815,441	1,905,431	2,025,228	2,015,446	(9,782)	-0.5 %
VEHICLE OPERATION SERVICE	161.0	19,323,210	16,953,129	17,997,188	21,111,592	3,114,404	17.3 %
MONITORING SERVICES	50.0	2,026,164	2,138,059	2,149,828	2,347,241	197,413	9.2 %
VEHICLE MAINT. SERVICES	15.0	3,632,892	3,156,455	2,924,968	3,245,385	320,417	11.0 %
OTH VEHICLE/EQUIP PURCH		59,010	80,000	0	0	0	0.0 %
PUPIL TRANSPORTATION TOTAL	242.0	26,856,717	24,233,074	25,097,212	28,719,664	3,622,452	14.4 %
MANAGEMENT & DIRECTION	2.0	335,329	328,338	346,610	352,282	5,672	1.6 %
BUILDING SERVICES	222.0	35,367,012	35,737,497	37,057,382	36,372,299	(685,083)	-1.8 %
GROUNDS SERVICES	2.0	140,963	223,425	231,141	255,611	24,470	10.6 %
VEHICLE SERVICES		215,139	227,000	184,000	199,000	15,000	8.2 %
SECURITY SERVICES	84.0	6,761,986	6,464,638	8,537,381	8,416,171	(121,210)	-1.4 %
WAREHOUSE/DIST. SERVICES	2.0	241,957	235,695	265,171	275,025	9,854	3.7 %
OPERATIONS & MAINTENANCE TOTAL	312.0	43,062,386	43,216,593	46,621,685	45,870,388	(751,297)	-1.6 %
EDUCATIONAL SPECIFICATION		180,674	146,760	161,677	0	(161,677)	-100.0 %
BUILDING ACQ & CONST SVCS	4.0	635,908	709,905	783,407	691,372	(92,035)	-11.7 %
BUILDING IMPROVEMENTS SVC		(2,240)	0	0	0	0	0.0 %
FACILITIES TOTAL	4.0	814,342	856,665	945,084	691,372	(253,712)	-26.8 %
DEBT SERVICE		996,535	980,905	83,048	0	(83,048)	-100.0 %
FUND TRANSFERS		7,644,984	11,059,535	9,199,357	11,439,207	2,239,850	24.3 %
DEBT SERVICE & FUND TRANSFERS TOTAL		8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2 %
TECHNOLOGY-INSTRUCT SUPPT	33.5	10,085,484	10,576,850	11,323,860	11,072,203	(251,657)	-2.2 %
TECHNOLOGY-ADMINISTRATION	3.0	337,309	390,099	423,764	462,500	38,736	9.1 %
TECHNOLOGY TOTAL	36.5	10,422,793	10,966,949	11,747,624	11,534,703	(212,921)	-1.8 %
TOTAL	3,585.7	414,558,107	414,992,442	429,603,243	454,901,730	25,298,487	5.9 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>ORGSORT</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>FTE FY27</u>
01 ELEMENTARY EDUCATION					
BARACK OBAMA ELEMENTARY SCHOOL	3,830,177	3,810,592	3,927,851	4,300,704	43.3
BELLEVUE ELEMENTARY SCHOOL	3,685,793	3,538,475	3,469,611	4,233,635	42.0
BROAD ROCK ELEMENTARY SCHOOL	7,093,083	7,716,862	7,925,557	7,744,547	80.3
BROAD ROCK DUAL LANGUAGE	306,919	189,445	293,458	310,750	3.0
CARDINAL ELEMENTARY SCHOOL	9,274,454	9,172,673	9,875,215	11,044,238	101.5
CHIMBORAZO ELEMENTARY SCHOOL	4,633,921	4,937,814	4,952,267	5,098,197	53.0
CHIMBORAZO IB PY PRG	97,050	127,458	132,700	142,665	1.0
ELIZABETH D. REDD ELEMENTARY	4,557,073	4,616,619	4,803,427	5,152,869	52.3
FAIRFIELD COURT ELEMENTARY	4,046,740	4,103,537	4,298,668	4,325,459	38.5
FRANCES W. MCCLENNY ELEMENTARY	3,885,308	4,442,085	4,195,966	4,509,409	48.3
G.H. REID ELEMENTARY SCHOOL	7,513,891	6,593,938	7,358,844	8,259,964	84.0
GEORGE W. CARVER ELEMENTARY	4,645,580	4,361,257	4,665,877	4,942,274	52.3
HENRY L. MARSH, III ELEMENTARY	4,809,059	5,386,797	5,628,317	6,105,423	63.0
J.B. FISHER ELEMENTARY SCHOOL	3,882,065	3,882,343	4,017,801	4,259,767	41.5
J.H. BLACKWELL ELEMENTARY SCHOOL	3,849,686	4,465,823	4,492,549	5,201,284	53.0
J.H. BLACKWELL PRESCHOOL	1,962,774	2,031,035	2,154,446	2,409,207	29.0
J.L. FRANCIS ELEMENTARY SCHOOL	5,633,843	5,949,389	6,280,894	6,815,175	68.5
LINWOOD HOLTON ELEMENTARY	5,439,148	5,226,406	5,533,300	5,705,974	56.0
LOIS HARRISON-JONES ELEMENTARY	3,406,412	3,165,995	3,322,122	3,723,451	40.0
MARTIN LUTHER KING, JR. PRESCHOOL	1,453,021	1,452,437	1,545,011	1,913,356	21.0
MARY MUNFORD ELEMENTARY SCHOOL	5,266,491	5,150,233	5,425,330	5,689,713	52.5
MARY SCOTT PRESCHOOL	2,047,888	1,707,070	1,968,962	2,132,723	23.0
MAYMONT PRESCHOOL	2,209,780	2,490,074	2,456,087	2,679,657	29.0
MILES J. JONES ELEMENTARY	5,014,225	5,995,321	5,722,590	5,892,077	63.3
OAK GROVE-BELLEMEADE ELEMENTARY	6,270,126	6,695,877	6,745,496	6,936,894	68.5
OVERBY-SHEPPARD ELEMENTARY	3,323,929	3,627,978	3,811,416	3,631,128	37.3
RICHMOND VIRTUAL ACADEMY	3,740,767	3,966,060	4,026,299	0	0.0
SOUTHAMPTON ELEMENTARY	4,546,151	4,922,823	5,227,230	5,168,094	56.0
SUMMER HILL PRESCHOOL	1,946,263	1,883,017	2,119,166	2,519,589	30.0
SWANSBORO ELEMENTARY SCHOOL	2,993,207	3,048,831	3,120,903	3,316,596	33.0
WESTOVER HILLS ELEMENTARY	4,239,305	4,182,972	4,625,566	4,696,718	48.3
WILLIAM FOX ELEMENTARY SCHOOL	4,380,267	4,365,926	4,526,686	5,076,278	47.5
WOODVILLE ELEMENTARY SCHOOL	3,763,647	4,032,904	4,136,044	4,581,692	43.5
SUB TEACHER/CLERICAL	952	0	0	0	0.0
CLARK SPRINGS	4,162	0	0	0	0.0
01 ELEMENTARY EDUCATION TOTAL	133,753,157	137,240,066	142,785,656	148,519,507	1,503.4
02 SECONDARY EDUCATION					
ALBERT HILL MIDDLE SCHOOL	5,465,799	5,610,291	6,016,236	6,099,217	62.5
DOGWOOD MIDDLE SCHOOL	4,931,837	5,096,468	5,141,361	5,322,685	55.5
LUCILLE M. BROWN MIDDLE SCHOOL	6,230,679	6,131,717	6,269,325	6,646,759	71.5
LUCILLE M. BROWN IB MY PRG	621,631	760,954	756,201	827,888	8.0
MARTIN LUTHER KING, JR. MIDDLE SCH	6,896,572	7,697,082	7,792,906	7,355,008	78.5
RIVER CITY MIDDLE SCHOOL	12,059,332	11,785,891	12,003,461	13,485,505	141.0
THOMAS C. BOUSHALL MIDDLE	7,412,909	7,651,303	7,994,216	8,564,056	86.0
THOMAS H. HENDERSON MIDDLE	5,462,619	5,439,191	5,760,067	5,924,818	59.5
ARMSTRONG HIGH SCHOOL	9,650,397	9,779,047	9,790,462	9,478,406	88.5
FRANKLIN MILITARY ACADEMY	4,858,880	4,790,440	4,983,571	5,267,977	50.0
HUGUENOT HIGH SCHOOL	13,472,525	13,159,085	14,092,061	15,135,624	146.0
JOHN MARSHALL HIGH SCHOOL	7,565,445	7,702,961	7,788,726	8,065,061	76.0
OPEN HIGH SCHOOL	2,004,008	1,902,801	2,082,439	2,369,311	20.5
RICHMOND COMMUNITY HIGH	2,918,705	2,857,169	2,875,566	2,965,545	27.5
RICHMOND HIGH SCHOOL FOR THE ARTS	11,047,245	11,785,572	11,534,687	13,091,138	129.0
THOMAS JEFFERSON HIGH SCHOOL	7,777,203	8,222,402	8,537,808	8,616,637	82.0
THOMAS JEFFERSON IB DIPLOMA PRG	102,006	95,200	95,200	95,200	0.0
THOMAS JEFFERSON IB MY PRG	777,279	809,861	750,028	804,398	7.0
AMELIA STREET SCHOOL	2,222,301	2,769,639	2,724,848	2,273,494	24.0
RICH CAREER ED EMPLOY ACADEMY	895,467	1,100,712	1,169,571	918,692	9.0
RICHMOND SUCCESS ACADEMY	2,807,578	3,445,632	3,572,911	3,662,432	38.0
RICHMOND TECHNICAL CENTER	4,383,467	5,444,996	4,702,955	4,633,938	45.0
ASPRIE ACADEMY	281,421	0	392,338	463,804	5.0
THRIVE HS ALTERNATIVE ED PROGRAM	1,103,534	1,722,384	1,466,934	1,586,240	15.0
02 SECONDARY EDUCATION TOTAL	120,948,839	125,760,798	128,293,878	133,653,833	1,325.0
03 SCHOOL BOARD					
SCHOOL BOARD	577,808	633,120	567,217	610,750	2.0

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
AREA SUMMARY BY ORGANIZATION

<u>ORGSORT</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>FTE FY27</u>
03 SCHOOL BOARD					
DISTRICT 1	597	3,500	3,500	3,500	0.0
DISTRICT 2	1,955	3,500	3,500	3,500	0.0
DISTRICT 3	312	3,500	3,500	3,500	0.0
DISTRICT 4	886	3,500	3,500	3,500	0.0
DISTRICT 5	220	3,500	3,500	3,500	0.0
DISTRICT 6	2,605	3,500	3,500	3,500	0.0
DISTRICT 7	2,382	3,500	3,500	3,500	0.0
DISTRICT 8	782	3,500	3,500	3,500	0.0
DISTRICT 9	1,281	3,500	3,500	3,500	0.0
LEGAL SERVICES	540,837	440,000	500,000	500,000	0.0
INTERNAL AUDIT	340,298	457,115	391,423	403,403	2.0
03 SCHOOL BOARD TOTAL	1,469,963	1,561,735	1,490,140	1,545,653	4.0
04 SUPERINTENDENT OFFICE					
SUPERINTENDENT OFFICE	877,743	974,354	881,945	1,385,936	7.0
BUDGET DEPARTMENT	931,991	854,542	944,007	1,010,507	4.0
ENROLLMENT, PLACEMENT & PLANNING	1,000,637	762,836	1,090,880	321,121	1.0
FINANCE DEPARTMENT	2,050,707	2,039,826	2,526,601	2,349,897	19.0
GRANTS MONITORING & COMPLIANCE	30,363	8,000	7,000	6,650	0.0
04 SUPERINTENDENT OFFICE TOTAL	4,891,441	4,639,558	5,450,433	5,074,111	31.0
05 ACADEMIC OFFICE					
ACADEMIC OFFICE	2,335,958	1,901,145	2,138,409	2,066,304	8.0
ACADEMIC OPERATIONS	144,163	147,566	153,092	0	0.0
ACADEMIC PRG & STUDENT SUPPORT	1,140,315	861,284	785,973	819,108	4.0
ADVANCED PROGRAMS	10,454	31,000	18,000	12,625	0.0
ARMY INSTRUCTION	364,570	359,454	364,777	322,413	2.0
ATHLETICS	540,330	643,549	579,468	619,998	1.0
CTE-BUSINESS EDUCATION	144,904	143,956	149,293	152,532	1.0
CTE-FAMILY & CONSUMER SCIENCE	144,653	143,992	149,795	153,563	1.0
CTE-HEALTH OCCUPATIONS	3,437	2,900	1,700	1,615	0.0
CTE-MARKETING	33,281	68,014	2,250	2,138	0.0
CTE-TECHNOLOGY EDUCATION	315,821	401,574	511,386	250,953	2.0
CTE-TRADE & INDUSTRIAL EDUCATION	2,251	2,085	1,043	991	0.0
CURRICULUM & INSTRUCTION	592,263	576,126	779,997	553,534	4.0
DATA SCIENCES	735,724	711,176	777,435	814,519	5.0
DRIVER EDUC	37,570	27,500	4,000	5,500	0.0
EARLY CHILDHOOD EDUCATION	1,669,064	2,047,982	2,430,966	1,799,489	9.0
EDUCATION SVC-ELEMENTARY	2,552,245	0	0	0	0.0
EXCEPTIONAL EDUCATION	17,187,750	15,041,630	14,025,473	19,104,398	70.0
FINE ARTS	682,667	167,500	159,500	468,470	3.0
FINE ARTS	231,512	233,066	267,640	0	0.0
FINE ARTS/MUSIC ARTS	123,554	140,580	157,200	137,500	0.0
GIFTED AND TALENTED	269,105	138,494	147,830	153,036	1.0
HOMEBOUND	5,245	0	0	772,477	6.0
LIBRARY RESOURCES	395,659	494,780	361,773	367,126	1.0
MATHEMATICS INSTRUCTION	680,300	661,781	675,999	716,124	5.0
SOL ALGEBRA READINESS	192,094	421,769	299,632	307,613	2.0
MULTILINGUAL LEARNER SUCCESS	4,387,014	3,626,407	7,784,769	2,689,302	17.0
PE/HEALTH INSTR	231,481	205,508	170,342	152,475	1.0
PRINCIPAL DIRECTORS	1,494,264	233,250	147,235	198,715	0.0
PSYCHOLOGIST	2,699,131	916,233	1,306,177	3,656,740	26.4
RVA FUTURE CENTERS	324,457	377,434	384,568	0	0.0
SCHOOL COUNSELING	25,774	26,000	17,500	17,000	0.0
SCHOOL INSTRUCTION K-12	(13)	0	0	0	0.0
SCIENCE INSTRUCTION	332,041	314,508	308,263	315,102	2.0
SECONDARY ENGLISH LANGUAGE ARTS	780,222	834,660	877,516	1,076,128	7.0
SECONDARY PATHWAYS	1,145,053	883,956	1,651,365	1,513,108	8.4
SECONDARY SUCCESS CENTER	76,109	149,825	55,325	0	0.0
SOCIAL STUDIES INSTRUCT	125,610	128,958	128,600	131,764	1.0
TECHNOLOGICAL RESOURCES	1,699,229	568,841	856,459	1,187,111	10.0
TESTING & DATA SYSTEMS	1,188,075	1,222,700	1,211,806	1,222,428	4.0
TEXTBOOK MANAGEMENT	83,124	61,972	60,972	50,000	0.0
TEXTBOOKS	1,491,232	1,115,250	950,000	1,684,500	0.0

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
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<u>ORGSORT</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>FTE FY27</u>
05 ACADEMIC OFFICE					
THERAPEUTIC SERVICES	129,038	0	0	0	0.0
WORLD LANGUAGE INSTRUCT	8,638	5,500	2,875	2,875	0.0
05 ACADEMIC OFFICE TOTAL	46,755,368	36,039,905	40,856,403	43,499,274	201.8
06 TALENT OFFICE					
TALENT OFFICE	6,096,939	6,849,860	8,134,219	10,952,582	37.6
TEACHER & LEADER PATHWAYS	546,818	567,032	504,140	816,673	3.0
06 TALENT OFFICE TOTAL	6,643,757	7,416,892	8,638,359	11,769,255	40.6
07 STUDENT WELLNESS OFFICE					
STUDENT WELLNESS OFFICE	320,573	244,283	256,252	279,192	1.0
CROSSING GUARDS	251,623	55,625	48,963	52,589	2.0
HEARING OFFICE	611,955	571,098	648,343	673,868	4.0
NURSING	4,998,348	2,610,850	2,770,729	1,090,635	6.0
SAFETY & SECURITY SERVICE	1,999,748	1,849,099	2,598,606	2,771,178	12.0
SCHL CULTURE/CLIMATE & STUDENT SVC	3,313,099	2,800,946	3,382,707	5,629,500	26.0
SOCIAL WORK SERVICES	3,808,935	1,453,559	1,653,112	5,370,002	42.0
07 STUDENT WELLNESS OFFICE TOTAL	15,304,281	9,585,460	11,358,712	15,866,964	93.0
08 ENGAGEMENT OFFICE					
ADVOCACY & OUTREACH	2,318,945	2,110,011	2,609,850	2,750,973	15.9
FAMILY ENGAGEMENT	2,176,013	1,556,062	3,341,160	3,772,071	28.0
WELCOME CENTER	456,863	440,647	468,135	535,631	4.0
08 ENGAGEMENT OFFICE TOTAL	4,951,821	4,106,720	6,419,145	7,058,675	47.9
09 OPERATING OFFICE					
OPERATING OFFICE	296,526	349,817	419,157	413,075	2.0
FACILITIES SERVICES	11,090,463	12,221,170	11,827,437	10,764,951	43.0
NEW CONSTRUCTION	5,472	709,905	783,407	691,372	4.0
PURCHASING	1,494,334	1,572,579	1,636,481	1,779,386	11.0
RISK MANAGEMENT	4,822,224	4,456,273	4,781,759	4,637,840	1.0
TECHNOLOGY SERVICES	9,970,996	10,450,733	11,124,408	11,071,703	36.5
TRANSPORTATION	26,874,193	24,218,074	25,099,712	28,722,164	242.0
FLEET MAINTENANCE	215,139	227,000	184,000	199,000	0.0
09 OPERATING OFFICE TOTAL	54,769,347	54,205,551	55,856,361	58,279,491	339.5
10 DISTRICT-WIDE					
RETIREMENT & BENEFITS	2,066,399	8,384,027	4,075,000	2,783,240	0.0
TUITION & TRANSFERS	12,001,274	15,415,825	13,818,519	16,291,090	0.0
UTILITIES	11,002,461	10,635,905	10,560,637	10,560,637	0.0
10 DISTRICT-WIDE TOTAL	25,070,134	34,435,757	28,454,156	29,634,967	0.0
TOTAL	414,558,108	414,992,442	429,603,243	454,901,730	3,585.7

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET**

ELEMENTARY EDUCATION

Elementary Education encompasses twenty-six elementary schools 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	Southampton Elementary School
Summer Hill Preschool	Swansboro Elementary School
Westover Hills Elementary School	William Fox Elementary School
Woodville Elementary School	

Elementary education is where we build a strong foundation for every 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
2026-27 Budget Report
AREA 01 SUMMARY

AREAS: 01 ELEMENTARY EDUCATION

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
512 INSTR. ADMINISTRATION	64.0	6,760,664	6,890,817	7,128,787	7,177,054	48,267	0.7 %
513 INSTR. CLASS STAFF	1,112.0	68,844,343	73,208,907	72,792,535	79,440,070	6,647,535	9.1 %
514 OTHER PROFESSIONALS	31.0	1,392,719	4,060,631	4,103,350	2,400,432	(1,702,918)	-41.5 %
515 TECHNICAL	139.0	4,433,449	4,837,629	5,087,523	5,358,862	271,339	5.3 %
516 CLERICAL	55.0	2,627,762	2,340,208	2,968,220	3,083,166	114,946	3.9 %
519 LABORER	102.0	4,014,386	4,416,795	4,729,385	4,664,405	(64,980)	-1.4 %
PERSONNEL SERVICES TOTAL	1,503.0	88,073,323	95,754,987	96,809,800	102,123,989	5,314,189	5.5 %
522 N-INSTRUCTIONAL ADMIN		146,221	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,721,272	375,000	137,000	132,000	(5,000)	-3.6 %
525 N-TECHNICAL/PARAPRO		340,554	0	0	0	0	0.0 %
526 N-CLERICAL		106,051	8,000	8,000	0	(8,000)	-100.0 %
529 N-CUSTODIAL/FOOD SERVICE		258,450	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		5,572,548	383,000	145,000	132,000	(13,000)	-9.0 %
531 HEALTH INSURANCE		16,360,209	14,312,393	18,960,645	18,897,693	(62,952)	-0.3 %
532 GROUP LIFE INSURANCE		1,051,428	1,280,355	1,139,826	1,203,582	63,756	5.6 %
533 SOCIAL SECURITY		6,762,898	7,325,236	7,405,758	7,812,345	406,587	5.5 %
534 RETIREMENT		13,830,144	16,625,605	16,712,922	16,924,663	211,741	1.3 %
EMPLOYEE BENEFITS TOTAL		38,004,679	39,543,589	44,219,151	44,838,283	619,132	1.4 %
544 TUITION		18,400	180,000	180,000	0	(180,000)	-100.0 %
547 REPAIRS/MAINTENANCE		698,666	0	0	0	0	0.0 %
PURCHASED SERVICES TOTAL		717,066	180,000	180,000	0	(180,000)	-100.0 %
561 MATERIALS/SUPPLIES		1,239,426	1,153,380	1,206,595	1,208,125	1,530	0.1 %
562 PRINTING & BINDING		3,612	10,350	10,350	10,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,243,038	1,163,730	1,216,945	1,218,475	1,530	0.1 %
571 STAFF DEVELOPMENT		72,501	110,900	110,900	107,900	(3,000)	-2.7 %
572 DUES AND FEES		9,922	11,250	11,250	11,250	0	0.0 %
573 TRAVEL		146	8,440	8,440	3,440	(5,000)	-59.2 %
579 OTHER OPER EXPENSES		95	1,000	1,000	1,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		82,664	131,590	131,590	123,590	(8,000)	-6.1 %
586 EQUIP ADDITIONAL		45,002	62,670	62,670	62,670	0	0.0 %
587 EQUIP REPLACEMENT		14,840	20,500	20,500	20,500	0	0.0 %
CAPITAL OUTLAY TOTAL		59,842	83,170	83,170	83,170	0	0.0 %
01 ELEMENTARY EDUCATION TOTAL	1,503.0	133,753,160	137,240,066	142,785,656	148,519,507	5,733,851	4.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
BARACK OBAMA ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	212,982	210,090	221,300	226,101	4,801	2.2 %
513 INSTR. CLASS STAFF	1,943,316	1,995,041	1,989,159	2,300,931	311,772	15.7 %
514 OTHER PROFESSIONALS	74,140	167,804	171,088	79,569	(91,519)	-53.5 %
515 TECHNICAL	53,660	58,578	68,542	121,669	53,127	77.5 %
516 CLERICAL	94,656	89,430	117,704	120,736	3,032	2.6 %
519 LABORER	143,358	130,007	129,478	132,309	2,831	2.2 %
523 N-INSTRUCTIONAL STAFF	123,968	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	418	0	0	0	0	0.0 %
526 N-CLERICAL	15,497	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,167	0	0	0	0	0.0 %
SALARIES TOTAL	2,669,162	2,655,950	2,702,271	2,986,315	284,044	10.5 %
BENEFITS						
531 HEALTH INSURANCE	513,885	423,099	493,255	527,947	34,692	7.0 %
532 GROUP LIFE INSURANCE	29,498	35,522	31,826	35,175	3,349	10.5 %
533 SOCIAL SECURITY	189,832	202,795	206,332	228,070	21,738	10.5 %
534 RETIREMENT	388,696	457,316	459,937	488,232	28,295	6.2 %
BENEFITS TOTAL	1,121,911	1,118,732	1,191,350	1,279,424	88,074	7.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,235	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	30,511	32,910	31,230	31,965	735	2.4 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	1,356	2,000	2,000	2,000	0	0.0 %
OTHER EXPENDITURES TOTAL	39,102	35,910	34,230	34,965	735	2.1 %
BARACK OBAMA ELEMENTARY SCHOOL TOTAL	3,830,175	3,810,592	3,927,851	4,300,704	372,853	9.5 %
BELLEVUE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	206,850	206,616	215,304	213,151	(2,153)	-1.0 %
513 INSTR. CLASS STAFF	1,928,087	1,906,201	1,764,065	2,183,684	419,619	23.8 %
514 OTHER PROFESSIONALS	0	0	0	107,533	107,533	100.0 %
515 TECHNICAL	169,591	159,250	192,885	198,977	6,092	3.2 %
516 CLERICAL	64,095	60,540	64,594	66,186	1,592	2.5 %
519 LABORER	103,309	121,237	128,978	131,801	2,823	2.2 %
523 N-INSTRUCTIONAL STAFF	100,469	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	4,181	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	997	0	0	0	0	0.0 %
SALARIES TOTAL	2,577,579	2,458,844	2,370,826	2,906,332	535,506	22.6 %
BENEFITS						
531 HEALTH INSURANCE	481,938	412,922	470,273	576,777	106,504	22.6 %
532 GROUP LIFE INSURANCE	29,133	32,888	27,915	34,228	6,313	22.6 %
533 SOCIAL SECURITY	188,026	187,750	180,981	221,948	40,967	22.6 %
534 RETIREMENT	383,205	420,556	394,311	463,900	69,589	17.6 %
BENEFITS TOTAL	1,082,302	1,054,116	1,073,480	1,296,853	223,373	20.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	19,040	18,615	18,405	23,550	5,145	28.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	11	2,000	2,000	2,000	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
586 EQUIP ADDITIONAL	6,860	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	25,911	25,515	25,305	30,450	5,145	20.3 %
BELLEVUE ELEMENTARY SCHOOL TOTAL	3,685,792	3,538,475	3,469,611	4,233,635	764,024	22.0 %
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	270,157	335,856	345,326	354,084	8,758	2.5 %
513 INSTR. CLASS STAFF	3,956,290	4,140,664	3,958,217	4,332,782	374,565	9.5 %
514 OTHER PROFESSIONALS	0	274,161	273,044	0	(273,044)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
BROAD ROCK ELEMENTARY SCHOOL						
SALARIES						
515 TECHNICAL	162,607	146,143	175,288	180,846	5,558	3.2 %
516 CLERICAL	129,966	121,599	146,624	152,226	5,602	3.8 %
519 LABORER	160,350	274,622	364,662	228,411	(136,251)	-37.4 %
522 N-INSTRUCTIONAL ADMIN	5,505	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	194,577	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	424	0	0	0	0	0.0 %
526 N-CLERICAL	546	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	16,437	0	0	0	0	0.0 %
SALARIES TOTAL	4,896,859	5,298,545	5,268,661	5,253,849	(14,812)	-0.3 %
BENEFITS						
531 HEALTH INSURANCE	943,266	948,572	1,204,514	1,078,994	(125,520)	-10.4 %
532 GROUP LIFE INSURANCE	55,133	70,928	62,102	61,931	(171)	-0.3 %
533 SOCIAL SECURITY	344,581	404,912	402,624	401,494	(1,130)	-0.3 %
534 RETIREMENT	737,302	925,445	911,111	875,304	(35,807)	-3.9 %
BENEFITS TOTAL	2,080,282	2,349,857	2,580,351	2,417,723	(162,628)	-6.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	42,992	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	69,347	64,460	72,545	68,975	(3,570)	-4.9 %
571 STAFF DEVELOPMENT	3,603	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	115,942	68,460	76,545	72,975	(3,570)	-4.7 %
BROAD ROCK ELEMENTARY SCHOOL TOTAL	7,093,083	7,716,862	7,925,557	7,744,547	(181,010)	-2.3 %
BROAD ROCK DUAL LANGUAGE						
SALARIES						
513 INSTR. CLASS STAFF	187,557	112,016	183,026	197,945	14,919	8.2 %
SALARIES TOTAL	187,557	112,016	183,026	197,945	14,919	8.2 %
BENEFITS						
531 HEALTH INSURANCE	22,540	10,189	24,270	24,270	0	0.0 %
532 GROUP LIFE INSURANCE	2,254	1,501	2,159	2,335	176	8.2 %
533 SOCIAL SECURITY	14,057	8,569	14,000	15,143	1,143	8.2 %
534 RETIREMENT	31,655	20,170	33,003	34,057	1,054	3.2 %
BENEFITS TOTAL	70,506	40,429	73,432	75,805	2,373	3.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	21,726	17,000	17,000	17,000	0	0.0 %
571 STAFF DEVELOPMENT	27,129	20,000	20,000	20,000	0	0.0 %
OTHER EXPENDITURES TOTAL	48,855	37,000	37,000	37,000	0	0.0 %
BROAD ROCK DUAL LANGUAGE TOTAL	306,918	189,445	293,458	310,750	17,292	5.9 %
CARDINAL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	330,296	334,572	343,885	351,362	7,477	2.2 %
513 INSTR. CLASS STAFF	5,907,787	5,668,917	5,952,445	6,842,563	890,118	15.0 %
514 OTHER PROFESSIONALS	0	175,380	179,860	164,739	(15,121)	-8.4 %
515 TECHNICAL	100,888	158,961	121,101	129,189	8,088	6.7 %
516 CLERICAL	110,263	90,061	117,034	171,221	54,187	46.3 %
519 LABORER	163,105	183,675	223,038	227,915	4,877	2.2 %
523 N-INSTRUCTIONAL STAFF	117,288	5,500	5,500	5,500	0	0.0 %
526 N-CLERICAL	0	8,000	8,000	0	(8,000)	-100.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,523	0	0	0	0	0.0 %
SALARIES TOTAL	6,740,150	6,625,066	6,950,863	7,892,489	941,626	13.5 %
BENEFITS						
531 HEALTH INSURANCE	855,785	702,002	1,002,681	1,042,264	39,583	3.9 %
532 GROUP LIFE INSURANCE	77,985	87,557	80,941	92,082	11,141	13.8 %
533 SOCIAL SECURITY	482,054	505,788	530,699	603,360	72,661	13.7 %
534 RETIREMENT	1,031,692	1,161,455	1,219,731	1,327,208	107,477	8.8 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
BENEFITS TOTAL	2,447,516	2,456,802	2,834,052	3,064,914	230,862	8.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	74,600	73,405	72,900	69,435	(3,465)	-4.8 %
562 PRINTING & BINDING	2,363	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	1,328	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	900	900	900	0	0.0 %
586 EQUIP ADDITIONAL	8,498	10,000	10,000	10,000	0	0.0 %
OTHER EXPENDITURES TOTAL	86,789	90,805	90,300	86,835	(3,465)	-3.8 %
CARDINAL ELEMENTARY SCHOOL TOTAL	9,274,455	9,172,673	9,875,215	11,044,238	1,169,023	11.8 %
CHIMBORAZO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	197,883	200,773	209,215	203,901	(5,314)	-2.5 %
513 INSTR. CLASS STAFF	2,507,308	2,528,694	2,454,213	2,789,815	335,602	13.7 %
514 OTHER PROFESSIONALS	26,660	260,404	252,628	71,879	(180,749)	-71.5 %
515 TECHNICAL	109,260	147,658	126,178	154,671	28,493	22.6 %
516 CLERICAL	85,414	69,222	119,793	122,629	2,836	2.4 %
519 LABORER	179,591	179,586	156,949	160,381	3,432	2.2 %
522 N-INSTRUCTIONAL ADMIN	9,040	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	38,648	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,850	0	0	0	0	0.0 %
526 N-CLERICAL	1,807	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,234	0	0	0	0	0.0 %
SALARIES TOTAL	3,164,695	3,391,337	3,323,976	3,508,276	184,300	5.5 %
BENEFITS						
531 HEALTH INSURANCE	657,595	603,672	699,317	634,894	(64,423)	-9.2 %
532 GROUP LIFE INSURANCE	36,310	44,927	38,719	40,879	2,160	5.6 %
533 SOCIAL SECURITY	228,314	259,049	253,890	267,998	14,108	5.6 %
534 RETIREMENT	486,387	590,949	585,755	589,975	4,220	0.7 %
BENEFITS TOTAL	1,408,606	1,498,597	1,577,681	1,533,746	(43,935)	-2.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	10,200	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	48,747	41,780	44,510	50,075	5,565	12.5 %
571 STAFF DEVELOPMENT	1,676	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	0	100	100	100	0	0.0 %
OTHER EXPENDITURES TOTAL	60,623	47,880	50,610	56,175	5,565	11.0 %
CHIMBORAZO ELEMENTARY SCHOOL TOTAL	4,633,924	4,937,814	4,952,267	5,098,197	145,930	2.9 %
CHIMBORAZO IB PY PRG						
SALARIES						
513 INSTR. CLASS STAFF	59,389	75,044	75,203	83,654	8,451	11.2 %
SALARIES TOTAL	59,389	75,044	75,203	83,654	8,451	11.2 %
BENEFITS						
531 HEALTH INSURANCE	15,532	23,263	28,744	28,744	0	0.0 %
532 GROUP LIFE INSURANCE	629	1,006	887	987	100	11.3 %
533 SOCIAL SECURITY	4,021	5,741	5,753	6,400	647	11.2 %
534 RETIREMENT	8,218	12,904	12,613	13,380	767	6.1 %
BENEFITS TOTAL	28,400	42,914	47,997	49,511	1,514	3.2 %
OTHER EXPENDITURES						
572 DUES AND FEES	9,260	9,500	9,500	9,500	0	0.0 %
OTHER EXPENDITURES TOTAL	9,260	9,500	9,500	9,500	0	0.0 %
CHIMBORAZO IB PY PRG TOTAL	97,049	127,458	132,700	142,665	9,965	7.5 %
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	200,772	229,640	209,059	214,677	5,618	2.7 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
ELIZABETH D. REDD ELEMENTARY						
SALARIES						
513 INSTR. CLASS STAFF	2,444,740	2,538,334	2,511,622	2,785,996	274,374	10.9 %
514 OTHER PROFESSIONALS	0	90,954	94,754	146,026	51,272	54.1 %
515 TECHNICAL	105,568	166,644	119,659	163,124	43,465	36.3 %
516 CLERICAL	102,857	112,759	113,112	103,021	(10,091)	-8.9 %
519 LABORER	134,503	80,474	187,188	135,442	(51,746)	-27.6 %
523 N-INSTRUCTIONAL STAFF	127,961	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	157	0	0	0	0	0.0 %
526 N-CLERICAL	359	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	42,430	0	0	0	0	0.0 %
SALARIES TOTAL	3,159,347	3,223,805	3,240,394	3,553,286	312,892	9.7 %
BENEFITS						
531 HEALTH INSURANCE	615,696	500,319	687,612	656,903	(30,709)	-4.5 %
532 GROUP LIFE INSURANCE	35,322	43,134	38,174	41,872	3,698	9.7 %
533 SOCIAL SECURITY	229,534	246,236	247,502	271,440	23,938	9.7 %
534 RETIREMENT	471,013	562,280	550,895	583,273	32,378	5.9 %
BENEFITS TOTAL	1,351,565	1,351,969	1,524,183	1,553,488	29,305	1.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,524	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	30,710	31,670	29,675	36,920	7,245	24.4 %
562 PRINTING & BINDING	449	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	4,490	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	662	750	750	750	0	0.0 %
586 EQUIP ADDITIONAL	3,326	3,425	3,425	3,425	0	0.0 %
OTHER EXPENDITURES TOTAL	46,161	40,845	38,850	46,095	7,245	18.6 %
ELIZABETH D. REDD ELEMENTARY TOTAL	4,557,073	4,616,619	4,803,427	5,152,869	349,442	7.3 %
FAIRFIELD COURT ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	229,755	229,134	238,770	243,979	5,209	2.2 %
513 INSTR. CLASS STAFF	2,190,520	2,305,147	2,245,671	2,360,777	115,106	5.1 %
514 OTHER PROFESSIONALS	0	79,704	67,867	49,787	(18,080)	-26.6 %
515 TECHNICAL	3,150	34,008	37,673	36,758	(915)	-2.4 %
516 CLERICAL	125,041	61,449	147,643	133,796	(13,847)	-9.4 %
519 LABORER	186,484	166,690	210,288	215,718	5,430	2.6 %
523 N-INSTRUCTIONAL STAFF	104,238	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	1,465	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,704	0	0	0	0	0.0 %
SALARIES TOTAL	2,843,357	2,881,132	2,952,912	3,045,815	92,903	3.1 %
BENEFITS						
531 HEALTH INSURANCE	483,413	435,667	545,741	478,007	(67,734)	-12.4 %
532 GROUP LIFE INSURANCE	32,358	38,543	34,786	35,880	1,094	3.1 %
533 SOCIAL SECURITY	202,119	220,027	225,510	232,621	7,111	3.2 %
534 RETIREMENT	428,593	502,023	513,574	507,621	(5,953)	-1.2 %
BENEFITS TOTAL	1,146,483	1,196,260	1,319,611	1,254,129	(65,482)	-5.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	28,839	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	28,054	22,895	22,895	22,265	(630)	-2.8 %
571 STAFF DEVELOPMENT	6	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	250	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	56,899	26,145	26,145	25,515	(630)	-2.4 %
FAIRFIELD COURT ELEMENTARY TOTAL	4,046,739	4,103,537	4,298,668	4,325,459	26,791	0.6 %
FRANCES W. MCCLENNEY ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	226,955	195,885	225,053	229,963	4,910	2.2 %
513 INSTR. CLASS STAFF	1,644,011	2,252,374	2,010,908	2,338,214	327,306	16.3 %
514 OTHER PROFESSIONALS	77,779	156,720	160,455	92,340	(68,115)	-42.5 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
FRANCES W. MCCLENNEY ELEMENTARY						
SALARIES						
515 TECHNICAL	182,118	180,748	204,475	210,959	6,484	3.2 %
516 CLERICAL	70,855	98,299	74,743	76,736	1,993	2.7 %
519 LABORER	133,593	117,141	129,509	132,335	2,826	2.2 %
522 N-INSTRUCTIONAL ADMIN	8,066	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	338,924	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	356	0	0	0	0	0.0 %
526 N-CLERICAL	9,410	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,162	0	0	0	0	0.0 %
SALARIES TOTAL	2,697,229	3,006,167	2,810,143	3,085,547	275,404	9.8 %
BENEFITS						
531 HEALTH INSURANCE	572,391	595,206	609,228	603,890	(5,338)	-0.9 %
532 GROUP LIFE INSURANCE	26,908	40,219	33,100	36,352	3,252	9.8 %
533 SOCIAL SECURITY	194,099	229,589	214,592	235,662	21,070	9.8 %
534 RETIREMENT	359,724	533,839	490,788	509,738	18,950	3.9 %
BENEFITS TOTAL	1,153,122	1,398,853	1,347,708	1,385,642	37,934	2.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	9,227	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	20,990	26,040	27,090	27,195	105	0.4 %
562 PRINTING & BINDING	0	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	150	150	150	0	0.0 %
586 EQUIP ADDITIONAL	4,740	6,875	6,875	6,875	0	0.0 %
OTHER EXPENDITURES TOTAL	34,957	37,065	38,115	38,220	105	0.3 %
FRANCES W. MCCLENNEY ELEMENTARY TOTAL	3,885,308	4,442,085	4,195,966	4,509,409	313,443	7.5 %
G.H. REID ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	289,418	314,385	307,739	351,404	43,665	14.2 %
513 INSTR. CLASS STAFF	3,675,623	3,599,804	3,848,509	4,653,803	805,294	20.9 %
514 OTHER PROFESSIONALS	132,632	155,680	211,377	79,811	(131,566)	-62.2 %
515 TECHNICAL	216,492	258,507	213,622	186,192	(27,430)	-12.8 %
516 CLERICAL	137,975	90,579	154,997	159,027	4,030	2.6 %
519 LABORER	111,425	91,134	188,600	176,949	(11,651)	-6.2 %
523 N-INSTRUCTIONAL STAFF	279,761	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,186	0	0	0	0	0.0 %
526 N-CLERICAL	1,899	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	20,623	0	0	0	0	0.0 %
SALARIES TOTAL	4,867,034	4,515,589	4,930,344	5,612,686	682,342	13.8 %
BENEFITS						
531 HEALTH INSURANCE	958,481	798,408	1,057,242	1,134,396	77,154	7.3 %
532 GROUP LIFE INSURANCE	54,814	60,437	58,117	66,163	8,046	13.8 %
533 SOCIAL SECURITY	343,195	345,019	376,739	428,943	52,204	13.9 %
534 RETIREMENT	745,907	797,625	859,017	940,811	81,794	9.5 %
BENEFITS TOTAL	2,102,397	2,001,489	2,351,115	2,570,313	219,198	9.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	458,209	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	80,429	69,610	70,135	69,715	(420)	-0.6 %
571 STAFF DEVELOPMENT	2,607	2,550	2,550	2,550	0	0.0 %
587 EQUIP REPLACEMENT	3,214	4,700	4,700	4,700	0	0.0 %
OTHER EXPENDITURES TOTAL	544,459	76,860	77,385	76,965	(420)	-0.5 %
G.H. REID ELEMENTARY SCHOOL TOTAL	7,513,890	6,593,938	7,358,844	8,259,964	901,120	12.2 %
GEORGE W. CARVER ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	334,448	325,770	341,703	352,348	10,645	3.1 %
513 INSTR. CLASS STAFF	2,147,572	2,314,231	2,419,405	2,662,074	242,669	10.0 %
514 OTHER PROFESSIONALS	144,752	67,586	145,066	79,811	(65,255)	-45.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
GEORGE W. CARVER ELEMENTARY						
SALARIES						
515 TECHNICAL	146,206	84,062	101,439	114,245	12,806	12.6 %
516 CLERICAL	100,371	102,110	110,442	113,337	2,895	2.6 %
519 LABORER	183,247	295,518	231,557	214,901	(16,656)	-7.2 %
522 N-INSTRUCTIONAL ADMIN	23,538	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	236,379	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	119	0	0	0	0	0.0 %
526 N-CLERICAL	120	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,350	0	0	0	0	0.0 %
SALARIES TOTAL	3,324,102	3,194,277	3,354,612	3,541,716	187,104	5.6 %
BENEFITS						
531 HEALTH INSURANCE	515,989	299,320	388,340	457,270	68,930	17.7 %
532 GROUP LIFE INSURANCE	36,009	42,738	39,527	41,735	2,208	5.6 %
533 SOCIAL SECURITY	233,381	243,977	256,237	270,551	14,314	5.6 %
534 RETIREMENT	483,143	536,005	579,806	583,437	3,631	0.6 %
BENEFITS TOTAL	1,268,522	1,122,040	1,263,910	1,352,993	89,083	7.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,460	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	45,207	35,940	38,355	38,565	210	0.5 %
571 STAFF DEVELOPMENT	229	4,000	4,000	4,000	0	0.0 %
573 TRAVEL	0	1,000	1,000	1,000	0	0.0 %
586 EQUIP ADDITIONAL	1,061	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	52,957	44,940	47,355	47,565	210	0.4 %
GEORGE W. CARVER ELEMENTARY TOTAL	4,645,581	4,361,257	4,665,877	4,942,274	276,397	5.9 %
HENRY L. MARSH, III ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	289,736	299,691	301,808	300,710	(1,098)	-0.4 %
513 INSTR. CLASS STAFF	2,270,322	2,862,139	2,793,376	3,185,650	392,274	14.0 %
514 OTHER PROFESSIONALS	0	160,467	164,536	143,196	(21,340)	-13.0 %
515 TECHNICAL	205,899	181,301	210,793	135,225	(75,568)	-35.8 %
516 CLERICAL	88,286	66,358	95,281	93,996	(1,285)	-1.3 %
519 LABORER	216,162	231,608	247,409	295,129	47,720	19.3 %
523 N-INSTRUCTIONAL STAFF	329,409	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	798	0	0	0	0	0.0 %
526 N-CLERICAL	1,041	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	16,053	0	0	0	0	0.0 %
SALARIES TOTAL	3,417,706	3,806,564	3,818,203	4,158,906	340,703	8.9 %
BENEFITS						
531 HEALTH INSURANCE	542,449	512,281	751,169	836,159	84,990	11.3 %
532 GROUP LIFE INSURANCE	36,764	50,943	44,995	49,016	4,021	8.9 %
533 SOCIAL SECURITY	251,623	290,821	291,700	317,770	26,070	8.9 %
534 RETIREMENT	488,216	661,298	660,300	686,137	25,837	3.9 %
BENEFITS TOTAL	1,319,052	1,515,343	1,748,164	1,889,082	140,918	8.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	62,579	55,440	52,500	47,985	(4,515)	-8.6 %
571 STAFF DEVELOPMENT	6,290	6,000	6,000	6,000	0	0.0 %
587 EQUIP REPLACEMENT	3,431	3,450	3,450	3,450	0	0.0 %
OTHER EXPENDITURES TOTAL	72,300	64,890	61,950	57,435	(4,515)	-7.3 %
HENRY L. MARSH, III ELEMENTARY TOTAL	4,809,058	5,386,797	5,628,317	6,105,423	477,106	8.5 %
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	199,239	199,059	207,431	211,951	4,520	2.2 %
513 INSTR. CLASS STAFF	2,001,572	1,996,119	1,923,819	2,238,133	314,314	16.3 %
514 OTHER PROFESSIONALS	144,433	195,748	213,790	64,735	(149,055)	-69.7 %
515 TECHNICAL	87,668	104,776	101,733	112,899	11,166	11.0 %
516 CLERICAL	95,604	63,306	109,967	138,920	28,953	26.3 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
J.B. FISHER ELEMENTARY SCHOOL						
SALARIES						
519 LABORER	119,044	126,891	126,643	130,720	4,077	3.2 %
523 N-INSTRUCTIONAL STAFF	46,407	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	100	0	0	0	0	0.0 %
526 N-CLERICAL	1,600	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,601	0	0	0	0	0.0 %
SALARIES TOTAL	2,701,268	2,690,899	2,688,383	2,902,358	213,975	8.0 %
BENEFITS						
531 HEALTH INSURANCE	509,342	448,761	593,432	584,941	(8,491)	-1.4 %
532 GROUP LIFE INSURANCE	31,295	35,992	31,661	34,186	2,525	8.0 %
533 SOCIAL SECURITY	195,173	205,467	205,274	221,647	16,373	8.0 %
534 RETIREMENT	413,343	470,144	461,986	480,515	18,529	4.0 %
BENEFITS TOTAL	1,149,153	1,160,364	1,292,353	1,321,289	28,936	2.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	31,084	25,230	31,215	30,270	(945)	-3.0 %
571 STAFF DEVELOPMENT	560	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	31,644	31,080	37,065	36,120	(945)	-2.5 %
J.B. FISHER ELEMENTARY SCHOOL TOTAL	3,882,065	3,882,343	4,017,801	4,259,767	241,966	6.0 %
J.H. BLACKWELL ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	304,943	293,392	316,227	329,804	13,577	4.3 %
513 INSTR. CLASS STAFF	1,780,415	2,375,576	2,264,228	2,743,142	478,914	21.2 %
514 OTHER PROFESSIONALS	0	79,587	82,931	85,580	2,649	3.2 %
515 TECHNICAL	75,675	103,483	84,627	87,313	2,686	3.2 %
516 CLERICAL	94,029	104,049	112,877	101,367	(11,510)	-10.2 %
519 LABORER	158,209	176,549	192,469	222,470	30,001	15.6 %
522 N-INSTRUCTIONAL ADMIN	12,547	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	291,370	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	250	0	0	0	0	0.0 %
526 N-CLERICAL	19,544	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,571	0	0	0	0	0.0 %
SALARIES TOTAL	2,743,553	3,137,636	3,058,359	3,574,676	516,317	16.9 %
BENEFITS						
531 HEALTH INSURANCE	445,501	463,614	595,065	675,444	80,379	13.5 %
532 GROUP LIFE INSURANCE	39,138	41,978	36,030	42,122	6,092	16.9 %
533 SOCIAL SECURITY	202,356	239,644	233,575	273,079	39,504	16.9 %
534 RETIREMENT	372,711	535,071	515,655	581,678	66,023	12.8 %
BENEFITS TOTAL	1,059,706	1,280,307	1,380,325	1,572,323	191,998	13.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,144	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	42,280	41,880	47,865	48,285	420	0.9 %
571 STAFF DEVELOPMENT	6	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	46,430	47,880	53,865	54,285	420	0.8 %
J.H. BLACKWELL ELEMENTARY SCHOOL TOTAL	3,849,689	4,465,823	4,492,549	5,201,284	708,735	15.8 %
J.H. BLACKWELL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	108,788	109,978	113,277	114,410	1,133	1.0 %
513 INSTR. CLASS STAFF	701,908	841,183	855,431	881,585	26,154	3.1 %
514 OTHER PROFESSIONALS	0	0	0	73,571	73,571	100.0 %
515 TECHNICAL	323,176	379,124	408,795	443,012	34,217	8.4 %
516 CLERICAL	66,893	60,479	66,630	68,175	1,545	2.3 %
519 LABORER	35,965	38,806	36,130	35,648	(482)	-1.3 %
522 N-INSTRUCTIONAL ADMIN	5,226	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	94,584	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	54,121	0	0	0	0	0.0 %

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

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
J.H. BLACKWELL PRESCHOOL						
SALARIES						
526 N-CLERICAL	108	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	5,129	0	0	0	0	0.0 %
SALARIES TOTAL	1,395,898	1,429,570	1,480,263	1,616,401	136,138	9.2 %
BENEFITS						
531 HEALTH INSURANCE	224,945	198,488	261,188	353,432	92,244	35.3 %
532 GROUP LIFE INSURANCE	14,611	19,156	17,469	19,076	1,607	9.2 %
533 SOCIAL SECURITY	102,392	109,363	113,236	123,653	10,417	9.2 %
534 RETIREMENT	195,182	245,458	253,290	267,645	14,355	5.7 %
BENEFITS TOTAL	537,130	572,465	645,183	763,806	118,623	18.4 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	29,748	29,000	29,000	29,000	0	0.0 %
OTHER EXPENDITURES TOTAL	29,748	29,000	29,000	29,000	0	0.0 %
J.H. BLACKWELL PRESCHOOL TOTAL	1,962,776	2,031,035	2,154,446	2,409,207	254,761	11.8 %
J.L. FRANCIS ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	229,976	285,645	297,659	314,147	16,488	5.5 %
513 INSTR. CLASS STAFF	3,187,670	3,343,871	3,430,321	4,071,802	641,481	18.7 %
514 OTHER PROFESSIONALS	107,820	235,007	265,543	79,811	(185,732)	-69.9 %
515 TECHNICAL	21,446	27,636	41,069	32,057	(9,012)	-21.9 %
516 CLERICAL	93,167	73,453	102,178	107,338	5,160	5.1 %
519 LABORER	136,342	136,045	130,646	123,062	(7,584)	-5.8 %
523 N-INSTRUCTIONAL STAFF	135,707	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,704	0	0	0	0	0.0 %
526 N-CLERICAL	5,286	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,270	0	0	0	0	0.0 %
SALARIES TOTAL	3,931,388	4,106,657	4,272,416	4,733,217	460,801	10.8 %
BENEFITS						
531 HEALTH INSURANCE	698,092	704,365	833,813	818,133	(15,680)	-1.9 %
532 GROUP LIFE INSURANCE	44,767	54,964	50,355	55,794	5,439	10.8 %
533 SOCIAL SECURITY	284,851	313,772	326,447	361,711	35,264	10.8 %
534 RETIREMENT	592,261	711,566	736,333	785,210	48,877	6.6 %
BENEFITS TOTAL	1,619,971	1,784,667	1,946,948	2,020,848	73,900	3.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	22,004	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	55,776	39,265	42,730	42,310	(420)	-1.0 %
562 PRINTING & BINDING	0	2,500	2,500	2,500	0	0.0 %
571 STAFF DEVELOPMENT	4,007	4,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	0	500	500	500	0	0.0 %
573 TRAVEL	0	300	300	300	0	0.0 %
586 EQUIP ADDITIONAL	697	11,500	11,500	11,500	0	0.0 %
OTHER EXPENDITURES TOTAL	82,484	58,065	61,530	61,110	(420)	-0.7 %
J.L. FRANCIS ELEMENTARY SCHOOL TOTAL	5,633,843	5,949,389	6,280,894	6,815,175	534,281	8.5 %
LINWOOD HOLTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	195,560	195,456	203,625	208,043	4,418	2.2 %
513 INSTR. CLASS STAFF	2,828,687	2,885,384	2,845,879	3,024,759	178,880	6.3 %
514 OTHER PROFESSIONALS	74,025	65,306	77,341	92,838	15,497	20.0 %
515 TECHNICAL	252,898	220,096	252,337	188,479	(63,858)	-25.3 %
516 CLERICAL	110,496	98,491	121,481	124,720	3,239	2.7 %
519 LABORER	201,205	176,066	189,799	200,535	10,736	5.7 %
523 N-INSTRUCTIONAL STAFF	106,487	5,000	5,000	5,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	21,780	0	0	0	0	0.0 %
SALARIES TOTAL	3,791,138	3,645,799	3,695,462	3,844,374	148,912	4.0 %

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

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
LINWOOD HOLTON ELEMENTARY						
BENEFITS						
531 HEALTH INSURANCE	700,973	565,791	820,311	826,580	6,269	0.8 %
532 GROUP LIFE INSURANCE	43,445	48,787	43,550	45,302	1,752	4.0 %
533 SOCIAL SECURITY	272,255	278,523	282,309	293,707	11,398	4.0 %
534 RETIREMENT	571,274	632,486	637,908	638,681	773	0.1 %
BENEFITS TOTAL	1,587,947	1,525,587	1,784,078	1,804,270	20,192	1.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	58,204	50,020	48,760	52,330	3,570	7.3 %
571 STAFF DEVELOPMENT	1,858	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	60,062	55,020	53,760	57,330	3,570	6.6 %
LINWOOD HOLTON ELEMENTARY TOTAL	5,439,147	5,226,406	5,533,300	5,705,974	172,674	3.1 %
LOIS HARRISON-JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	199,463	199,313	207,697	212,230	4,533	2.2 %
513 INSTR. CLASS STAFF	1,799,325	1,716,879	1,751,492	1,957,097	205,605	11.7 %
514 OTHER PROFESSIONALS	73,233	85,468	73,624	0	(73,624)	-100.0 %
515 TECHNICAL	59,235	59,302	66,570	146,247	79,677	119.7 %
516 CLERICAL	48,145	41,109	51,523	89,653	38,130	74.0 %
519 LABORER	93,418	134,321	92,965	142,901	49,936	53.7 %
523 N-INSTRUCTIONAL STAFF	80,247	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	2,589	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	11,661	0	0	0	0	0.0 %
SALARIES TOTAL	2,367,316	2,241,392	2,248,871	2,553,128	304,257	13.5 %
BENEFITS						
531 HEALTH INSURANCE	436,379	301,236	442,066	478,548	36,482	8.3 %
532 GROUP LIFE INSURANCE	26,768	29,966	26,475	30,067	3,592	13.6 %
533 SOCIAL SECURITY	172,833	171,083	171,654	194,928	23,274	13.6 %
534 RETIREMENT	360,263	390,713	397,356	428,455	31,099	7.8 %
BENEFITS TOTAL	996,243	892,998	1,037,551	1,131,998	94,447	9.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	785	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	35,671	25,405	29,500	32,125	2,625	8.9 %
571 STAFF DEVELOPMENT	665	2,000	2,000	2,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	5,731	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	42,852	31,605	35,700	38,325	2,625	7.4 %
LOIS HARRISON-JONES ELEMENTARY TOTAL	3,406,411	3,165,995	3,322,122	3,723,451	401,329	12.1 %
MARTIN LUTHER KING, JR. PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	107,516	107,449	111,967	114,410	2,443	2.2 %
513 INSTR. CLASS STAFF	511,661	560,280	567,257	690,587	123,330	21.7 %
514 OTHER PROFESSIONALS	0	0	0	93,925	93,925	100.0 %
515 TECHNICAL	200,708	218,677	243,831	285,248	41,417	17.0 %
516 CLERICAL	58,830	50,014	54,542	55,824	1,282	2.4 %
519 LABORER	51,526	41,610	50,033	51,130	1,097	2.2 %
523 N-INSTRUCTIONAL STAFF	13,523	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	61,369	0	0	0	0	0.0 %
526 N-CLERICAL	4,999	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,999	0	0	0	0	0.0 %
SALARIES TOTAL	1,012,131	978,030	1,027,630	1,291,124	263,494	25.6 %
BENEFITS						
531 HEALTH INSURANCE	173,982	185,225	221,704	266,319	44,615	20.1 %
532 GROUP LIFE INSURANCE	10,902	13,108	12,127	15,234	3,107	25.6 %
533 SOCIAL SECURITY	74,558	74,817	78,615	98,765	20,150	25.6 %
534 RETIREMENT	142,969	167,237	170,915	207,894	36,979	21.6 %
BENEFITS TOTAL	402,411	440,387	483,361	588,212	104,851	21.7 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. PRESCHOOL						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	38,477	34,020	34,020	34,020	0	0.0 %
OTHER EXPENDITURES TOTAL	38,477	34,020	34,020	34,020	0	0.0 %
MARTIN LUTHER KING, JR. PRESCHOOL TOTAL	1,453,019	1,452,437	1,545,011	1,913,356	368,345	23.8 %
MARY MUNFORD ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	251,963	262,012	260,191	265,872	5,681	2.2 %
513 INSTR. CLASS STAFF	2,849,489	2,712,732	2,691,727	3,042,309	350,582	13.0 %
514 OTHER PROFESSIONALS	0	101,917	106,202	109,644	3,442	3.2 %
515 TECHNICAL	201,708	217,105	244,562	176,622	(67,940)	-27.8 %
516 CLERICAL	105,506	49,150	121,901	119,450	(2,451)	-2.0 %
519 LABORER	164,687	180,019	187,064	155,503	(31,561)	-16.9 %
522 N-INSTRUCTIONAL ADMIN	31,826	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	46,760	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	225	0	0	0	0	0.0 %
526 N-CLERICAL	216	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	7,746	0	0	0	0	0.0 %
SALARIES TOTAL	3,660,126	3,527,935	3,616,647	3,874,400	257,753	7.1 %
BENEFITS						
531 HEALTH INSURANCE	702,500	651,076	829,120	792,346	(36,774)	-4.4 %
532 GROUP LIFE INSURANCE	41,957	47,206	42,616	45,657	3,041	7.1 %
533 SOCIAL SECURITY	263,646	269,501	276,283	296,009	19,726	7.1 %
534 RETIREMENT	546,020	598,760	605,434	623,761	18,327	3.0 %
BENEFITS TOTAL	1,554,123	1,566,543	1,753,453	1,757,773	4,320	0.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	45,171	49,685	49,160	51,470	2,310	4.7 %
571 STAFF DEVELOPMENT	0	850	850	850	0	0.0 %
586 EQUIP ADDITIONAL	7,071	5,220	5,220	5,220	0	0.0 %
OTHER EXPENDITURES TOTAL	52,242	55,755	55,230	57,540	2,310	4.2 %
MARY MUNFORD ELEMENTARY SCHOOL TOTAL	5,266,491	5,150,233	5,425,330	5,689,713	264,383	4.9 %
MARY SCOTT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	104,036	103,763	108,127	110,486	2,359	2.2 %
513 INSTR. CLASS STAFF	808,284	679,817	801,033	810,867	9,834	1.2 %
514 OTHER PROFESSIONALS	0	0	0	88,619	88,619	100.0 %
515 TECHNICAL	235,637	262,716	287,076	311,520	24,444	8.5 %
516 CLERICAL	48,544	42,045	48,495	49,793	1,298	2.7 %
519 LABORER	45,389	45,139	38,737	39,586	849	2.2 %
523 N-INSTRUCTIONAL STAFF	125,077	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	52,278	0	0	0	0	0.0 %
526 N-CLERICAL	3,354	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,006	0	0	0	0	0.0 %
SALARIES TOTAL	1,423,605	1,133,480	1,283,468	1,410,871	127,403	9.9 %
BENEFITS						
531 HEALTH INSURANCE	289,973	257,831	338,730	349,587	10,857	3.2 %
532 GROUP LIFE INSURANCE	14,572	15,189	15,145	16,651	1,506	9.9 %
533 SOCIAL SECURITY	102,588	86,712	98,184	107,928	9,744	9.9 %
534 RETIREMENT	188,359	190,353	209,930	224,181	14,251	6.8 %
BENEFITS TOTAL	595,492	550,085	661,989	698,347	36,358	5.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,030	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	24,759	23,505	23,505	23,505	0	0.0 %
OTHER EXPENDITURES TOTAL	28,789	23,505	23,505	23,505	0	0.0 %
MARY SCOTT PRESCHOOL TOTAL	2,047,886	1,707,070	1,968,962	2,132,723	163,761	8.3 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
MAYMONT PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	106,777	108,649	113,277	111,779	(1,498)	-1.3 %
513 INSTR. CLASS STAFF	937,715	1,060,351	916,682	1,014,710	98,028	10.7 %
514 OTHER PROFESSIONALS	0	96,012	96,208	67,819	(28,389)	-29.5 %
515 TECHNICAL	241,525	316,547	364,111	415,171	51,060	14.0 %
516 CLERICAL	62,907	53,878	60,220	61,838	1,618	2.7 %
519 LABORER	84,045	81,236	88,128	107,158	19,030	21.6 %
522 N-INSTRUCTIONAL ADMIN	10,943	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	22,340	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	40,481	0	0	0	0	0.0 %
526 N-CLERICAL	1,816	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	3,830	0	0	0	0	0.0 %
SALARIES TOTAL	1,512,379	1,721,673	1,643,626	1,783,475	139,849	8.5 %
BENEFITS						
531 HEALTH INSURANCE	310,558	301,031	373,701	429,956	56,255	15.1 %
532 GROUP LIFE INSURANCE	16,702	23,005	19,339	20,987	1,648	8.5 %
533 SOCIAL SECURITY	108,611	131,323	125,354	136,053	10,699	8.5 %
534 RETIREMENT	217,108	287,042	268,067	283,186	15,119	5.6 %
BENEFITS TOTAL	652,979	742,401	786,461	870,182	83,721	10.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	17,962	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	26,364	25,000	25,000	25,000	0	0.0 %
579 OTHER OPER EXPENSES	95	1,000	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	44,421	26,000	26,000	26,000	0	0.0 %
MAYMONT PRESCHOOL TOTAL	2,209,779	2,490,074	2,456,087	2,679,657	223,570	9.1 %
MILES J. JONES ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	338,414	307,468	320,394	327,359	6,965	2.2 %
513 INSTR. CLASS STAFF	2,506,139	3,250,886	3,015,204	3,243,020	227,816	7.6 %
514 OTHER PROFESSIONALS	95,924	241,783	245,857	82,826	(163,031)	-66.3 %
515 TECHNICAL	143,635	250,648	180,900	152,659	(28,241)	-15.6 %
516 CLERICAL	82,536	76,620	100,800	102,433	1,633	1.6 %
519 LABORER	119,749	154,368	117,698	162,227	44,529	37.8 %
522 N-INSTRUCTIONAL ADMIN	6,096	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	363,814	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	724	0	0	0	0	0.0 %
526 N-CLERICAL	390	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	8,391	0	0	0	0	0.0 %
SALARIES TOTAL	3,665,812	4,286,773	3,985,853	4,075,524	89,671	2.2 %
BENEFITS						
531 HEALTH INSURANCE	501,374	512,654	633,439	720,283	86,844	13.7 %
532 GROUP LIFE INSURANCE	39,386	57,377	46,977	48,026	1,049	2.2 %
533 SOCIAL SECURITY	259,832	327,552	304,524	311,390	6,866	2.3 %
534 RETIREMENT	530,477	753,845	694,257	673,854	(20,403)	-2.9 %
BENEFITS TOTAL	1,331,069	1,651,428	1,679,197	1,753,553	74,356	4.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	570	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	16,762	53,830	54,250	59,710	5,460	10.1 %
571 STAFF DEVELOPMENT	11	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	290	290	290	0	0.0 %
OTHER EXPENDITURES TOTAL	17,343	57,120	57,540	63,000	5,460	9.5 %
MILES J. JONES ELEMENTARY TOTAL	5,014,224	5,995,321	5,722,590	5,892,077	169,487	3.0 %
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	302,335	300,851	313,504	320,341	6,837	2.2 %
513 INSTR. CLASS STAFF	3,121,762	3,658,441	3,524,499	3,817,899	293,400	8.3 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
OAK GROVE-BELLEMEADE ELEMENTARY						
SALARIES						
514 OTHER PROFESSIONALS	168,520	301,474	207,895	50,958	(156,937)	-75.5 %
515 TECHNICAL	253,295	230,584	270,036	317,450	47,414	17.6 %
516 CLERICAL	81,283	91,529	101,454	103,882	2,428	2.4 %
519 LABORER	186,753	240,261	238,540	247,351	8,811	3.7 %
522 N-INSTRUCTIONAL ADMIN	3,130	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	378,537	5,500	5,500	5,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	36,608	0	0	0	0	0.0 %
526 N-CLERICAL	4,304	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,320	0	0	0	0	0.0 %
SALARIES TOTAL	4,542,847	4,828,640	4,661,428	4,863,381	201,953	4.3 %
BENEFITS						
531 HEALTH INSURANCE	599,732	534,534	783,632	759,116	(24,516)	-3.1 %
532 GROUP LIFE INSURANCE	48,488	64,638	54,941	57,312	2,371	4.3 %
533 SOCIAL SECURITY	347,437	368,970	356,174	371,545	15,371	4.3 %
534 RETIREMENT	651,152	842,500	823,171	823,065	(106)	0.0 %
BENEFITS TOTAL	1,646,809	1,810,642	2,017,918	2,011,038	(6,880)	-0.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	16,351	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	59,521	48,395	57,950	54,275	(3,675)	-6.3 %
571 STAFF DEVELOPMENT	902	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	0	200	200	200	0	0.0 %
586 EQUIP ADDITIONAL	3,694	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	80,468	56,595	66,150	62,475	(3,675)	-5.6 %
OAK GROVE-BELLEMEADE ELEMENTARY TOTAL	6,270,124	6,695,877	6,745,496	6,936,894	191,398	2.8 %
OVERBY-SHEPPARD ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	212,994	212,395	221,279	226,075	4,796	2.2 %
513 INSTR. CLASS STAFF	1,614,295	1,755,773	1,793,319	1,861,976	68,657	3.8 %
514 OTHER PROFESSIONALS	0	271,877	275,326	79,811	(195,515)	-71.0 %
515 TECHNICAL	134,348	136,243	153,080	157,953	4,873	3.2 %
516 CLERICAL	63,707	59,646	65,712	67,196	1,484	2.3 %
519 LABORER	110,096	134,211	126,255	129,013	2,758	2.2 %
523 N-INSTRUCTIONAL STAFF	302,727	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	4,512	0	0	0	0	0.0 %
526 N-CLERICAL	5,377	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,679	0	0	0	0	0.0 %
SALARIES TOTAL	2,450,735	2,575,145	2,639,971	2,527,024	(112,947)	-4.3 %
BENEFITS						
531 HEALTH INSURANCE	306,488	344,779	438,617	417,488	(21,129)	-4.8 %
532 GROUP LIFE INSURANCE	25,245	34,441	31,091	29,760	(1,331)	-4.3 %
533 SOCIAL SECURITY	172,688	196,614	201,571	192,933	(8,638)	-4.3 %
534 RETIREMENT	335,918	448,334	467,091	432,843	(34,248)	-7.3 %
BENEFITS TOTAL	840,339	1,024,168	1,138,370	1,073,024	(65,346)	-5.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	32,837	23,915	28,325	26,330	(1,995)	-7.0 %
562 PRINTING & BINDING	0	450	450	450	0	0.0 %
571 STAFF DEVELOPMENT	17	4,300	4,300	4,300	0	0.0 %
OTHER EXPENDITURES TOTAL	32,854	28,665	33,075	31,080	(1,995)	-6.0 %
OVERBY-SHEPPARD ELEMENTARY TOTAL	3,323,928	3,627,978	3,811,416	3,631,128	(180,288)	-4.7 %
RICHMOND VIRTUAL ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	106,937	128,224	133,564	0	(133,564)	-100.0 %
513 INSTR. CLASS STAFF	2,384,755	2,273,960	2,398,042	0	(2,398,042)	-100.0 %
514 OTHER PROFESSIONALS	69,612	80,841	88,678	0	(88,678)	-100.0 %
516 CLERICAL	30,560	72,585	55,894	0	(55,894)	-100.0 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
RICHMOND VIRTUAL ACADEMY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	34,538	225,000	5,000	0	(5,000)	-100.0 %
526 N-CLERICAL	1,599	0	0	0	0	0.0 %
SALARIES TOTAL	2,628,001	2,780,610	2,681,178	0	(2,681,178)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	438,729	296,538	432,434	0	(432,434)	-100.0 %
532 GROUP LIFE INSURANCE	31,279	34,244	31,579	0	(31,579)	-100.0 %
533 SOCIAL SECURITY	193,406	195,498	204,724	0	(204,724)	-100.0 %
534 RETIREMENT	422,568	453,445	471,224	0	(471,224)	-100.0 %
BENEFITS TOTAL	1,085,982	979,725	1,139,961	0	(1,139,961)	-100.0 %
OTHER EXPENDITURES						
544 TUITION	18,400	180,000	180,000	0	(180,000)	-100.0 %
561 MATERIALS/SUPPLIES	8,237	17,725	17,160	0	(17,160)	-100.0 %
571 STAFF DEVELOPMENT	0	3,000	3,000	0	(3,000)	-100.0 %
573 TRAVEL	146	5,000	5,000	0	(5,000)	-100.0 %
OTHER EXPENDITURES TOTAL	26,783	205,725	205,160	0	(205,160)	-100.0 %
RICHMOND VIRTUAL ACADEMY TOTAL	3,740,766	3,966,060	4,026,299	0	(4,026,299)	-100.0 %
SOUTHAMPTON ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	228,771	222,183	213,743	218,407	4,664	2.2 %
513 INSTR. CLASS STAFF	2,361,980	2,700,472	2,823,117	3,006,480	183,363	6.5 %
514 OTHER PROFESSIONALS	18,551	267,911	267,818	70,802	(197,016)	-73.6 %
515 TECHNICAL	145,176	89,210	70,778	104,680	33,902	47.9 %
516 CLERICAL	84,301	84,451	88,858	91,232	2,374	2.7 %
519 LABORER	148,763	170,425	171,733	135,442	(36,291)	-21.1 %
523 N-INSTRUCTIONAL STAFF	190,986	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	12,710	0	0	0	0	0.0 %
526 N-CLERICAL	927	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,187	0	0	0	0	0.0 %
SALARIES TOTAL	3,193,352	3,539,652	3,641,047	3,632,043	(9,004)	-0.2 %
BENEFITS						
531 HEALTH INSURANCE	560,556	416,117	600,617	552,967	(47,650)	-7.9 %
532 GROUP LIFE INSURANCE	35,505	46,047	41,744	42,796	1,052	2.5 %
533 SOCIAL SECURITY	234,133	270,395	278,147	277,473	(674)	-0.2 %
534 RETIREMENT	467,814	600,527	607,925	600,445	(7,480)	-1.2 %
BENEFITS TOTAL	1,298,008	1,333,086	1,528,433	1,473,681	(54,752)	-3.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	42,199	36,735	44,400	49,020	4,620	10.4 %
562 PRINTING & BINDING	800	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	3,698	4,000	4,000	4,000	0	0.0 %
587 EQUIP REPLACEMENT	8,094	7,350	7,350	7,350	0	0.0 %
OTHER EXPENDITURES TOTAL	54,791	50,085	57,750	62,370	4,620	8.0 %
SOUTHAMPTON ELEMENTARY TOTAL	4,546,151	4,922,823	5,227,230	5,168,094	(59,136)	-1.1 %
SUMMER HILL PRESCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	106,357	106,206	110,672	113,087	2,415	2.2 %
513 INSTR. CLASS STAFF	721,384	765,872	830,375	1,028,159	197,784	23.8 %
514 OTHER PROFESSIONALS	0	0	0	67,819	67,819	100.0 %
515 TECHNICAL	292,558	319,744	373,572	415,051	41,479	11.1 %
516 CLERICAL	69,367	60,479	66,630	68,122	1,492	2.2 %
519 LABORER	44,932	53,956	44,715	45,690	975	2.2 %
523 N-INSTRUCTIONAL STAFF	33,669	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	45,655	0	0	0	0	0.0 %
526 N-CLERICAL	6,415	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	6,633	0	0	0	0	0.0 %
SALARIES TOTAL	1,326,970	1,306,257	1,425,964	1,737,928	311,964	21.9 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
SUMMER HILL PRESCHOOL						
BENEFITS						
531 HEALTH INSURANCE	290,695	211,576	303,041	317,347	14,306	4.7 %
532 GROUP LIFE INSURANCE	14,424	17,503	16,828	20,508	3,680	21.9 %
533 SOCIAL SECURITY	96,372	99,928	109,083	132,952	23,869	21.9 %
534 RETIREMENT	189,983	220,753	237,250	283,854	46,604	19.6 %
BENEFITS TOTAL	591,474	549,760	666,202	754,661	88,459	13.3 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	27,819	27,000	27,000	27,000	0	0.0 %
OTHER EXPENDITURES TOTAL	27,819	27,000	27,000	27,000	0	0.0 %
SUMMER HILL PRESCHOOL TOTAL	1,946,263	1,883,017	2,119,166	2,519,589	400,423	18.9 %
SWANSBORO ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	222,501	221,061	230,307	235,305	4,998	2.2 %
513 INSTR. CLASS STAFF	1,453,970	1,599,346	1,433,354	1,625,308	191,954	13.4 %
514 OTHER PROFESSIONALS	0	55,003	57,317	77,383	20,066	35.0 %
515 TECHNICAL	53,934	67,651	76,043	76,192	149	0.2 %
516 CLERICAL	64,919	57,040	70,984	73,344	2,360	3.3 %
519 LABORER	150,206	123,824	175,943	144,937	(31,006)	-17.6 %
523 N-INSTRUCTIONAL STAFF	97,379	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	298	0	0	0	0	0.0 %
526 N-CLERICAL	3,698	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,964	0	0	0	0	0.0 %
SALARIES TOTAL	2,048,869	2,128,925	2,048,948	2,237,469	188,521	9.2 %
BENEFITS						
531 HEALTH INSURANCE	441,844	342,557	523,120	497,580	(25,540)	-4.9 %
532 GROUP LIFE INSURANCE	22,962	28,461	24,117	26,342	2,225	9.2 %
533 SOCIAL SECURITY	146,746	162,479	156,360	170,781	14,421	9.2 %
534 RETIREMENT	300,140	367,404	346,833	363,424	16,591	4.8 %
BENEFITS TOTAL	911,692	900,901	1,050,430	1,058,127	7,697	0.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,225	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	19,421	18,455	20,975	20,450	(525)	-2.5 %
562 PRINTING & BINDING	0	500	500	500	0	0.0 %
573 TRAVEL	0	50	50	50	0	0.0 %
OTHER EXPENDITURES TOTAL	32,646	19,005	21,525	21,000	(525)	-2.4 %
SWANSBORO ELEMENTARY SCHOOL TOTAL	2,993,207	3,048,831	3,120,903	3,316,596	195,693	6.3 %
WESTOVER HILLS ELEMENTARY						
SALARIES						
512 INSTR. ADMINISTRATION	196,638	193,473	203,720	208,166	4,446	2.2 %
513 INSTR. CLASS STAFF	2,293,538	2,190,069	2,290,991	2,621,874	330,883	14.4 %
514 OTHER PROFESSIONALS	0	245,415	253,869	49,679	(204,190)	-80.4 %
515 TECHNICAL	58,631	63,871	70,980	73,230	2,250	3.2 %
516 CLERICAL	80,532	54,550	97,991	94,990	(3,001)	-3.1 %
519 LABORER	160,148	189,877	190,386	195,213	4,827	2.5 %
522 N-INSTRUCTIONAL ADMIN	30,305	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	124,671	5,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	6,264	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	13,138	0	0	0	0	0.0 %
SALARIES TOTAL	2,963,865	2,942,255	3,112,937	3,248,152	135,215	4.3 %
BENEFITS						
531 HEALTH INSURANCE	511,683	420,757	651,219	581,776	(69,443)	-10.7 %
532 GROUP LIFE INSURANCE	33,446	39,362	36,671	38,266	1,595	4.3 %
533 SOCIAL SECURITY	216,400	224,700	237,750	248,097	10,347	4.4 %
534 RETIREMENT	445,456	510,328	541,314	535,907	(5,407)	-1.0 %
BENEFITS TOTAL	1,206,985	1,195,147	1,466,954	1,404,046	(62,908)	-4.3 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
WESTOVER HILLS ELEMENTARY						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	28,341	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	37,274	35,570	35,675	34,520	(1,155)	-3.2 %
571 STAFF DEVELOPMENT	2,739	5,000	5,000	5,000	0	0.0 %
587 EQUIP REPLACEMENT	100	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	68,454	45,570	45,675	44,520	(1,155)	-2.5 %
WESTOVER HILLS ELEMENTARY TOTAL	4,239,304	4,182,972	4,625,566	4,696,718	71,152	1.5 %
WILLIAM FOX ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	250,238	248,707	259,166	264,821	5,655	2.2 %
513 INSTR. CLASS STAFF	2,388,178	2,420,898	2,390,740	2,701,330	310,590	13.0 %
514 OTHER PROFESSIONALS	0	0	0	73,571	73,571	100.0 %
515 TECHNICAL	60,162	56,422	70,843	73,462	2,619	3.7 %
516 CLERICAL	107,721	106,210	118,225	121,084	2,859	2.4 %
519 LABORER	120,231	150,283	118,077	129,042	10,965	9.3 %
523 N-INSTRUCTIONAL STAFF	51,734	23,000	5,000	5,000	0	0.0 %
526 N-CLERICAL	354	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	10,141	0	0	0	0	0.0 %
SALARIES TOTAL	2,988,759	3,005,520	2,962,051	3,368,310	406,259	13.7 %
BENEFITS						
531 HEALTH INSURANCE	606,145	528,286	740,954	796,547	55,593	7.5 %
532 GROUP LIFE INSURANCE	34,288	39,966	34,894	39,686	4,792	13.7 %
533 SOCIAL SECURITY	214,660	228,162	226,205	257,293	31,088	13.7 %
534 RETIREMENT	459,206	520,627	514,807	563,517	48,710	9.5 %
BENEFITS TOTAL	1,314,299	1,317,041	1,516,860	1,657,043	140,183	9.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,217	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	55,930	37,365	41,775	44,925	3,150	7.5 %
571 STAFF DEVELOPMENT	6,738	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	3,324	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	77,209	43,365	47,775	50,925	3,150	6.6 %
WILLIAM FOX ELEMENTARY SCHOOL TOTAL	4,380,267	4,365,926	4,526,686	5,076,278	549,592	12.1 %
WOODVILLE ELEMENTARY SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	197,966	203,121	223,798	228,681	4,883	2.2 %
513 INSTR. CLASS STAFF	1,729,093	2,122,392	2,039,206	2,341,145	301,939	14.8 %
514 OTHER PROFESSIONALS	184,636	148,422	70,276	76,350	6,074	8.6 %
515 TECHNICAL	136,592	137,934	154,925	157,762	2,837	1.8 %
516 CLERICAL	68,936	78,718	89,891	130,894	41,003	45.6 %
519 LABORER	168,550	191,216	215,768	215,486	(282)	-0.1 %
523 N-INSTRUCTIONAL STAFF	189,089	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	15,211	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	2,725	0	0	0	0	0.0 %
SALARIES TOTAL	2,692,798	2,886,803	2,798,864	3,155,318	356,454	12.7 %
BENEFITS						
531 HEALTH INSURANCE	431,759	362,257	582,056	598,788	16,732	2.9 %
532 GROUP LIFE INSURANCE	29,129	38,622	32,969	37,175	4,206	12.8 %
533 SOCIAL SECURITY	197,053	220,460	213,730	241,001	27,271	12.8 %
534 RETIREMENT	384,189	497,147	481,335	523,475	42,140	8.8 %
BENEFITS TOTAL	1,042,130	1,118,486	1,310,090	1,400,439	90,349	6.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	6,190	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	19,954	21,615	21,090	19,935	(1,155)	-5.5 %
571 STAFF DEVELOPMENT	2,574	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	0	3,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	28,718	27,615	27,090	25,935	(1,155)	-4.3 %
WOODVILLE ELEMENTARY SCHOOL TOTAL	3,763,646	4,032,904	4,136,044	4,581,692	445,648	10.8 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 01 - ELEMENTARY

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUB TEACHER/CLERICAL						
SALARIES						
526 N-CLERICAL	885	0	0	0	0	0.0 %
SALARIES TOTAL	885	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	68	0	0	0	0	0.0 %
BENEFITS TOTAL	68	0	0	0	0	0.0 %
SUB TEACHER/CLERICAL TOTAL	953	0	0	0	0	0.0 %
CLARK SPRINGS						
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	4,162	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	4,162	0	0	0	0	0.0 %
TOTAL	133,753,146	137,240,066	142,785,656	148,519,507	5,733,851	4.0 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 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 PUBLIC SCHOOLS
2026-27 Budget Report
AREA 02 SUMMARY

AREAS: 02 SECONDARY EDUCATION

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
512 INSTR. ADMINISTRATION	56.0	6,152,189	6,339,926	6,577,645	6,494,292	(83,353)	-1.3 %
513 INSTR. CLASS STAFF	990.0	62,343,002	67,143,674	65,693,377	71,245,929	5,552,552	8.5 %
514 OTHER PROFESSIONALS	21.0	822,881	2,972,751	2,687,859	1,731,608	(956,251)	-35.6 %
515 TECHNICAL	67.0	2,038,951	2,326,898	2,508,355	2,653,515	145,160	5.8 %
516 CLERICAL	41.0	2,357,717	2,196,129	2,511,997	2,475,847	(36,150)	-1.4 %
519 LABORER	150.0	5,867,103	6,410,109	7,127,805	7,340,236	212,431	3.0 %
PERSONNEL SERVICES TOTAL	1,325.0	79,581,843	87,389,487	87,107,038	91,941,427	4,834,389	5.5 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		215,160	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,841,498	744,700	744,700	744,700	0	0.0 %
525 N-TECHNICAL/PARAPRO		55,014	0	0	0	0	0.0 %
526 N-CLERICAL		119,987	25,000	25,000	25,000	0	0.0 %
527 N-SUPPORT/OTHER		5,000	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE		520,718	75,000	75,000	75,000	0	0.0 %
OTHER COMPENSATION TOTAL		5,757,377	904,700	904,700	904,700	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		13,695,974	12,366,197	15,448,760	15,391,289	(57,471)	-0.4 %
532 GROUP LIFE INSURANCE		935,658	1,167,007	1,025,408	1,083,228	57,820	5.6 %
533 SOCIAL SECURITY		6,226,531	6,689,055	6,667,374	7,037,312	369,938	5.5 %
534 RETIREMENT		12,472,054	15,151,097	15,053,763	15,234,567	180,804	1.2 %
EMPLOYEE BENEFITS TOTAL		33,330,217	35,373,356	38,195,305	38,746,396	551,091	1.4 %
PURCHASED SERVICES							
546 NON-PROF SERVICES		20,371	24,500	24,500	24,500	0	0.0 %
547 REPAIRS/MAINTENANCE		245,435	12,800	12,800	12,800	0	0.0 %
PURCHASED SERVICES TOTAL		265,806	37,300	37,300	37,300	0	0.0 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		28,905	25,000	40,000	40,000	0	0.0 %
OTHER CHARGES TOTAL		28,905	25,000	40,000	40,000	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		1,468,853	1,377,755	1,356,335	1,330,810	(25,525)	-1.9 %
562 PRINTING & BINDING		1,494	2,800	2,800	2,800	0	0.0 %
564 BOOKS & PERIODICALS		4,187	8,000	8,000	8,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		1,474,534	1,388,555	1,367,135	1,341,610	(25,525)	-1.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		67,291	124,540	124,540	124,540	0	0.0 %
572 DUES AND FEES		60,703	56,150	56,150	56,150	0	0.0 %
573 TRAVEL		12,379	7,100	7,100	7,100	0	0.0 %
575 AWARDS		405	1,360	1,360	1,360	0	0.0 %
579 OTHER OPER EXPENSES		14,462	5,000	5,000	5,000	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		155,240	194,150	194,150	194,150	0	0.0 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		1,933	13,250	13,250	13,250	0	0.0 %
CAPITAL OUTLAY TOTAL		1,933	13,250	13,250	13,250	0	0.0 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		352,985	435,000	435,000	435,000	0	0.0 %
OTHER USES OF FUNDS TOTAL		352,985	435,000	435,000	435,000	0	0.0 %
02 SECONDARY EDUCATION TOTAL	1,325.0	120,948,840	125,760,798	128,293,878	133,653,833	5,359,955	4.2 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
ALBERT HILL MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	295,730	318,439	331,830	325,155	(6,675)	-2.0 %
513 INSTR. CLASS STAFF	2,795,894	2,895,432	3,001,241	3,153,804	152,563	5.1 %
514 OTHER PROFESSIONALS	0	173,140	176,906	92,268	(84,638)	-47.8 %
515 TECHNICAL	142,165	170,703	185,893	164,169	(21,724)	-11.7 %
516 CLERICAL	91,658	90,367	98,707	101,299	2,592	2.6 %
519 LABORER	265,423	275,026	242,805	312,447	69,642	28.7 %
522 N-INSTRUCTIONAL ADMIN	37,770	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	191,053	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,269	0	0	0	0	0.0 %
526 N-CLERICAL	7,745	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	14,146	0	0	0	0	0.0 %
SALARIES TOTAL	3,842,853	3,938,607	4,052,882	4,164,642	111,760	2.8 %
BENEFITS						
531 HEALTH INSURANCE	665,355	573,459	827,083	809,374	(17,709)	-2.1 %
532 GROUP LIFE INSURANCE	42,460	52,569	47,642	48,958	1,316	2.8 %
533 SOCIAL SECURITY	283,320	300,114	308,855	317,406	8,551	2.8 %
534 RETIREMENT	570,438	688,422	718,979	704,237	(14,742)	-2.1 %
BENEFITS TOTAL	1,561,573	1,614,564	1,902,559	1,879,975	(22,584)	-1.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,924	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	48,172	52,690	56,365	50,170	(6,195)	-11.0 %
571 STAFF DEVELOPMENT	5,277	4,430	4,430	4,430	0	0.0 %
OTHER EXPENDITURES TOTAL	61,373	57,120	60,795	54,600	(6,195)	-10.2 %
ALBERT HILL MIDDLE SCHOOL TOTAL	5,465,799	5,610,291	6,016,236	6,099,217	82,981	1.4 %
DOGWOOD MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	287,064	306,449	314,523	325,486	10,963	3.5 %
513 INSTR. CLASS STAFF	2,453,425	2,692,637	2,459,664	2,698,471	238,807	9.7 %
514 OTHER PROFESSIONALS	0	166,143	169,634	84,590	(85,044)	-50.1 %
515 TECHNICAL	118,394	74,405	131,434	170,541	39,107	29.8 %
516 CLERICAL	55,041	52,949	60,636	62,265	1,629	2.7 %
519 LABORER	254,587	290,228	380,143	372,915	(7,228)	-1.9 %
522 N-INSTRUCTIONAL ADMIN	18,904	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	196,881	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,024	0	0	0	0	0.0 %
526 N-CLERICAL	7,110	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	19,118	0	0	0	0	0.0 %
SALARIES TOTAL	3,411,548	3,598,311	3,531,534	3,729,768	198,234	5.6 %
BENEFITS						
531 HEALTH INSURANCE	672,084	515,624	651,381	615,000	(36,381)	-5.6 %
532 GROUP LIFE INSURANCE	36,904	48,012	41,490	43,829	2,339	5.6 %
533 SOCIAL SECURITY	246,929	274,083	268,967	284,143	15,176	5.6 %
534 RETIREMENT	499,619	613,713	601,999	603,115	1,116	0.2 %
BENEFITS TOTAL	1,455,536	1,451,432	1,563,837	1,546,087	(17,750)	-1.1 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	13,811	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	46,828	42,725	41,990	42,830	840	2.0 %
571 STAFF DEVELOPMENT	4,113	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	64,752	46,725	45,990	46,830	840	1.8 %
DOGWOOD MIDDLE SCHOOL TOTAL	4,931,836	5,096,468	5,141,361	5,322,685	181,324	3.5 %
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	328,660	334,386	341,961	349,423	7,462	2.2 %
513 INSTR. CLASS STAFF	3,141,545	3,381,826	3,361,448	3,656,573	295,125	8.8 %
514 OTHER PROFESSIONALS	244,650	164,022	170,916	98,398	(72,518)	-42.4 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
LUCILLE M. BROWN MIDDLE SCHOOL						
SALARIES						
515 TECHNICAL	64,666	128,394	131,748	235,808	104,060	79.0 %
516 CLERICAL	106,329	95,478	112,830	115,703	2,873	2.5 %
519 LABORER	247,915	266,240	291,942	277,604	(14,338)	-4.9 %
522 N-INSTRUCTIONAL ADMIN	14,900	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	340,179	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	10,579	0	0	0	0	0.0 %
526 N-CLERICAL	1,201	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	21,805	0	0	0	0	0.0 %
SALARIES TOTAL	4,522,429	4,386,346	4,426,845	4,749,509	322,664	7.3 %
BENEFITS						
531 HEALTH INSURANCE	599,988	520,298	600,131	600,828	697	0.1 %
532 GROUP LIFE INSURANCE	49,088	58,180	52,042	55,855	3,813	7.3 %
533 SOCIAL SECURITY	337,280	334,326	337,416	362,121	24,705	7.3 %
534 RETIREMENT	656,379	765,997	768,156	792,451	24,295	3.2 %
BENEFITS TOTAL	1,642,735	1,678,801	1,757,745	1,811,255	53,510	3.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	7,363	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	53,331	59,720	77,885	79,145	1,260	1.6 %
571 STAFF DEVELOPMENT	4,820	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	65,514	66,570	84,735	85,995	1,260	1.5 %
LUCILLE M. BROWN MIDDLE SCHOOL TOTAL	6,230,678	6,131,717	6,269,325	6,646,759	377,434	6.0 %
LUCILLE M. BROWN IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	419,199	533,882	518,297	578,720	60,423	11.7 %
523 N-INSTRUCTIONAL STAFF	6,373	0	0	0	0	0.0 %
SALARIES TOTAL	425,572	533,882	518,297	578,720	60,423	11.7 %
BENEFITS						
531 HEALTH INSURANCE	79,210	55,959	71,641	71,641	0	0.0 %
532 GROUP LIFE INSURANCE	4,948	7,155	6,117	6,828	711	11.6 %
533 SOCIAL SECURITY	30,926	40,842	39,647	44,272	4,625	11.7 %
534 RETIREMENT	67,278	93,816	91,199	97,127	5,928	6.5 %
BENEFITS TOTAL	182,362	197,772	208,604	219,868	11,264	5.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	5,205	7,650	7,650	7,650	0	0.0 %
561 MATERIALS/SUPPLIES	5,264	7,650	7,650	7,650	0	0.0 %
571 STAFF DEVELOPMENT	2,137	10,000	10,000	10,000	0	0.0 %
572 DUES AND FEES	1,092	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	13,698	29,300	29,300	29,300	0	0.0 %
LUCILLE M. BROWN IB MY PRG TOTAL	621,632	760,954	756,201	827,888	71,687	9.5 %
MARTIN LUTHER KING, JR. MIDDLE SCH						
SALARIES						
512 INSTR. ADMINISTRATION	400,691	405,654	417,140	426,240	9,100	2.2 %
513 INSTR. CLASS STAFF	3,480,526	3,946,104	3,694,422	3,545,718	(148,704)	-4.0 %
514 OTHER PROFESSIONALS	0	264,909	191,034	97,836	(93,198)	-48.8 %
515 TECHNICAL	213,205	217,552	247,187	228,652	(18,535)	-7.5 %
516 CLERICAL	162,451	134,614	181,333	186,206	4,873	2.7 %
519 LABORER	401,396	516,913	609,497	566,593	(42,904)	-7.0 %
522 N-INSTRUCTIONAL ADMIN	43,699	60,000	60,000	60,000	0	0.0 %
523 N-INSTRUCTIONAL STAFF	208,748	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	7,436	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	43,035	0	0	0	0	0.0 %
SALARIES TOTAL	4,961,187	5,561,246	5,416,113	5,126,745	(289,368)	-5.3 %

RICHMOND PUBLIC SCHOOLS
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Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
MARTIN LUTHER KING, JR. MIDDLE SCH						
BENEFITS						
531 HEALTH INSURANCE	695,908	638,408	943,580	904,267	(39,313)	-4.2 %
532 GROUP LIFE INSURANCE	55,281	73,508	63,019	59,601	(3,418)	-5.4 %
533 SOCIAL SECURITY	366,121	419,651	408,548	386,431	(22,117)	-5.4 %
534 RETIREMENT	729,749	938,644	900,326	818,639	(81,687)	-9.1 %
BENEFITS TOTAL	1,847,059	2,070,211	2,315,473	2,168,938	(146,535)	-6.3 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	24,070	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	3,905	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	49,938	47,015	42,710	40,715	(1,995)	-4.7 %
562 PRINTING & BINDING	594	1,500	1,500	1,500	0	0.0 %
571 STAFF DEVELOPMENT	8,044	10,000	10,000	10,000	0	0.0 %
573 TRAVEL	246	350	350	350	0	0.0 %
575 AWARDS	405	1,360	1,360	1,360	0	0.0 %
586 EQUIP ADDITIONAL	1,123	5,400	5,400	5,400	0	0.0 %
OTHER EXPENDITURES TOTAL	88,325	65,625	61,320	59,325	(1,995)	-3.3 %
MARTIN LUTHER KING, JR. MIDDLE SCH TOTAL	6,896,571	7,697,082	7,792,906	7,355,008	(437,898)	-5.6 %
RIVER CITY MIDDLE SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	451,414	450,100	470,913	464,820	(6,093)	-1.3 %
513 INSTR. CLASS STAFF	6,469,034	6,946,013	6,765,479	7,846,337	1,080,858	16.0 %
514 OTHER PROFESSIONALS	161,519	79,831	83,186	148,825	65,639	78.9 %
515 TECHNICAL	101,218	94,024	115,793	151,667	35,874	31.0 %
516 CLERICAL	219,787	235,888	238,701	254,539	15,838	6.6 %
519 LABORER	509,230	503,342	601,010	587,717	(13,293)	-2.2 %
523 N-INSTRUCTIONAL STAFF	641,985	16,000	16,000	16,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	2,900	0	0	0	0	0.0 %
526 N-CLERICAL	1,758	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,491	0	0	0	0	0.0 %
SALARIES TOTAL	8,587,336	8,325,198	8,291,082	9,469,905	1,178,823	14.2 %
BENEFITS						
531 HEALTH INSURANCE	1,320,824	1,126,811	1,381,968	1,445,075	63,107	4.6 %
532 GROUP LIFE INSURANCE	94,143	110,505	97,651	111,553	13,902	14.2 %
533 SOCIAL SECURITY	627,125	635,647	633,033	723,210	90,177	14.2 %
534 RETIREMENT	1,269,706	1,453,330	1,469,422	1,610,077	140,655	9.6 %
BENEFITS TOTAL	3,311,798	3,326,293	3,582,074	3,889,915	307,841	8.6 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	25,572	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	126,238	127,300	123,205	118,585	(4,620)	-3.7 %
571 STAFF DEVELOPMENT	4,681	6,300	6,300	6,300	0	0.0 %
573 TRAVEL	3,708	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	160,199	134,400	130,305	125,685	(4,620)	-3.5 %
RIVER CITY MIDDLE SCHOOL TOTAL	12,059,333	11,785,891	12,003,461	13,485,505	1,482,044	12.3 %
THOMAS C. BOUSHALL MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	418,017	432,143	450,268	445,283	(4,985)	-1.1 %
513 INSTR. CLASS STAFF	3,963,609	4,214,155	4,158,507	4,618,870	460,363	11.1 %
514 OTHER PROFESSIONALS	0	89,403	93,160	96,135	2,975	3.2 %
515 TECHNICAL	103,450	90,909	102,127	73,181	(28,946)	-28.3 %
516 CLERICAL	138,976	146,431	155,500	158,258	2,758	1.8 %
519 LABORER	330,266	332,108	388,842	474,734	85,892	22.1 %
522 N-INSTRUCTIONAL ADMIN	5,520	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	232,936	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	20,753	0	0	0	0	0.0 %
526 N-CLERICAL	328	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	29,018	0	0	0	0	0.0 %
SALARIES TOTAL	5,242,873	5,320,649	5,363,904	5,881,961	518,057	9.7 %

RICHMOND PUBLIC SCHOOLS
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<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
THOMAS C. BOUSHALL MIDDLE						
BENEFITS						
531 HEALTH INSURANCE	873,888	836,181	1,147,699	1,102,845	(44,854)	-3.9 %
532 GROUP LIFE INSURANCE	57,544	71,096	63,114	69,222	6,108	9.7 %
533 SOCIAL SECURITY	375,501	405,837	409,140	448,781	39,641	9.7 %
534 RETIREMENT	773,079	937,215	938,749	984,807	46,058	4.9 %
BENEFITS TOTAL	2,080,012	2,250,329	2,558,702	2,605,655	46,953	1.8 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,779	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	81,318	74,325	65,610	70,440	4,830	7.4 %
571 STAFF DEVELOPMENT	2,926	6,000	6,000	6,000	0	0.0 %
OTHER EXPENDITURES TOTAL	90,023	80,325	71,610	76,440	4,830	6.7 %
THOMAS C. BOUSHALL MIDDLE TOTAL	7,412,908	7,651,303	7,994,216	8,564,056	569,840	7.1 %
THOMAS H. HENDERSON MIDDLE						
SALARIES						
512 INSTR. ADMINISTRATION	439,568	401,868	457,433	467,414	9,981	2.2 %
513 INSTR. CLASS STAFF	2,546,636	2,679,524	2,724,242	2,906,032	181,790	6.7 %
514 OTHER PROFESSIONALS	0	146,771	147,074	87,903	(59,171)	-40.2 %
515 TECHNICAL	101,287	100,886	120,657	82,380	(38,277)	-31.7 %
516 CLERICAL	101,116	100,864	111,122	113,735	2,613	2.4 %
519 LABORER	270,227	413,736	354,938	414,580	59,642	16.8 %
522 N-INSTRUCTIONAL ADMIN	9,399	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	297,997	15,500	15,500	15,500	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,500	0	0	0	0	0.0 %
526 N-CLERICAL	4,396	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	23,129	0	0	0	0	0.0 %
SALARIES TOTAL	3,795,255	3,859,149	3,930,966	4,087,544	156,578	4.0 %
BENEFITS						
531 HEALTH INSURANCE	692,147	534,070	756,282	752,123	(4,159)	-0.5 %
532 GROUP LIFE INSURANCE	40,883	51,504	46,204	48,049	1,845	4.0 %
533 SOCIAL SECURITY	277,042	294,034	299,524	311,510	11,986	4.0 %
534 RETIREMENT	542,047	645,099	673,016	670,362	(2,654)	-0.4 %
BENEFITS TOTAL	1,552,119	1,524,707	1,775,026	1,782,044	7,018	0.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	19,666	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	91,170	51,335	50,075	51,230	1,155	2.3 %
571 STAFF DEVELOPMENT	4,409	4,000	4,000	4,000	0	0.0 %
OTHER EXPENDITURES TOTAL	115,245	55,335	54,075	55,230	1,155	2.1 %
THOMAS H. HENDERSON MIDDLE TOTAL	5,462,619	5,439,191	5,760,067	5,924,818	164,751	2.9 %
ARMSTRONG HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	448,169	451,475	475,469	485,817	10,348	2.2 %
513 INSTR. CLASS STAFF	5,036,682	5,207,012	5,233,670	4,998,956	(234,714)	-4.5 %
514 OTHER PROFESSIONALS	0	279,059	0	59,148	59,148	100.0 %
515 TECHNICAL	198,667	225,061	224,507	151,485	(73,022)	-32.5 %
516 CLERICAL	116,012	149,322	127,055	130,469	3,414	2.7 %
519 LABORER	406,321	487,134	520,829	600,357	79,528	15.3 %
523 N-INSTRUCTIONAL STAFF	582,529	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,970	0	0	0	0	0.0 %
526 N-CLERICAL	19,073	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	71,787	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	6,881,210	6,921,063	6,703,530	6,548,232	(155,298)	-2.3 %
BENEFITS						
531 HEALTH INSURANCE	1,057,416	923,126	1,221,949	1,140,794	(81,155)	-6.6 %
532 GROUP LIFE INSURANCE	71,299	89,239	76,006	75,027	(979)	-1.3 %
533 SOCIAL SECURITY	500,968	520,662	504,016	492,140	(11,876)	-2.4 %
534 RETIREMENT	945,904	1,151,652	1,109,661	1,042,930	(66,731)	-6.0 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
BENEFITS TOTAL	2,575,587	2,684,679	2,911,632	2,750,891	(160,741)	-5.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	125	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	95,741	81,095	83,090	87,073	3,983	4.8 %
571 STAFF DEVELOPMENT	10,559	7,210	7,210	7,210	0	0.0 %
594 VHSL ACTIVITIES	87,174	85,000	85,000	85,000	0	0.0 %
OTHER EXPENDITURES TOTAL	193,599	173,305	175,300	179,283	3,983	2.3 %
ARMSTRONG HIGH SCHOOL TOTAL	9,650,396	9,779,047	9,790,462	9,478,406	(312,056)	-3.2 %
FRANKLIN MILITARY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	269,288	268,131	279,144	285,099	5,955	2.1 %
513 INSTR. CLASS STAFF	2,730,921	2,654,578	2,666,192	2,930,625	264,433	9.9 %
514 OTHER PROFESSIONALS	0	61,790	64,387	66,443	2,056	3.2 %
515 TECHNICAL	28,007	28,140	31,569	32,561	992	3.1 %
516 CLERICAL	93,218	102,322	112,677	109,425	(3,252)	-2.9 %
519 LABORER	221,474	209,564	234,306	222,680	(11,626)	-5.0 %
523 N-INSTRUCTIONAL STAFF	112,081	20,500	20,500	20,500	0	0.0 %
526 N-CLERICAL	517	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	30,328	0	0	0	0	0.0 %
SALARIES TOTAL	3,485,834	3,345,025	3,408,775	3,667,333	258,558	7.6 %
BENEFITS						
531 HEALTH INSURANCE	475,120	468,316	597,486	582,053	(15,433)	-2.6 %
532 GROUP LIFE INSURANCE	39,362	44,551	39,980	43,035	3,055	7.6 %
533 SOCIAL SECURITY	249,613	254,703	259,583	279,340	19,757	7.6 %
534 RETIREMENT	518,760	587,945	588,792	610,201	21,409	3.6 %
BENEFITS TOTAL	1,282,855	1,355,515	1,485,841	1,514,629	28,788	1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	90,018	89,900	88,955	86,015	(2,940)	-3.3 %
573 TRAVEL	173	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	90,191	89,900	88,955	86,015	(2,940)	-3.3 %
FRANKLIN MILITARY ACADEMY TOTAL	4,858,880	4,790,440	4,983,571	5,267,977	284,406	5.7 %
HUGUENOT HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	519,374	535,723	548,326	560,260	11,934	2.2 %
513 INSTR. CLASS STAFF	7,343,296	7,381,354	7,729,539	8,666,436	936,897	12.1 %
514 OTHER PROFESSIONALS	61,492	221,338	284,704	124,318	(160,386)	-56.3 %
515 TECHNICAL	142,681	259,448	280,578	238,910	(41,668)	-14.9 %
516 CLERICAL	217,055	158,064	175,305	179,375	4,070	2.3 %
519 LABORER	584,828	538,440	582,284	614,403	32,119	5.5 %
523 N-INSTRUCTIONAL STAFF	561,631	107,000	107,000	107,000	0	0.0 %
526 N-CLERICAL	2,678	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	74,691	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	9,507,726	9,216,367	9,722,736	10,505,702	782,966	8.1 %
BENEFITS						
531 HEALTH INSURANCE	1,483,036	1,236,722	1,570,087	1,698,884	128,797	8.2 %
532 GROUP LIFE INSURANCE	104,453	121,860	113,290	122,529	9,239	8.2 %
533 SOCIAL SECURITY	692,677	696,256	734,970	794,886	59,916	8.2 %
534 RETIREMENT	1,393,564	1,605,495	1,678,673	1,741,032	62,359	3.7 %
BENEFITS TOTAL	3,673,730	3,660,333	4,097,020	4,357,331	260,311	6.4 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,713	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	170,448	174,885	164,805	165,091	286	0.2 %
571 STAFF DEVELOPMENT	353	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	1,528	2,500	2,500	2,500	0	0.0 %
594 VHSL ACTIVITIES	107,027	100,000	100,000	100,000	0	0.0 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
OTHER EXPENDITURES TOTAL	291,069	282,385	272,305	272,591	286	0.1 %
HUGUENOT HIGH SCHOOL TOTAL	13,472,525	13,159,085	14,092,061	15,135,624	1,043,563	7.4 %
JOHN MARSHALL HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	337,723	378,993	355,609	363,340	7,731	2.2 %
513 INSTR. CLASS STAFF	4,057,022	4,111,022	4,073,207	4,267,610	194,403	4.8 %
514 OTHER PROFESSIONALS	0	108,196	115,364	119,033	3,669	3.2 %
515 TECHNICAL	71,384	62,308	67,785	102,116	34,331	50.6 %
516 CLERICAL	175,147	186,635	190,091	151,748	(38,343)	-20.2 %
519 LABORER	469,432	444,435	449,629	513,464	63,835	14.2 %
523 N-INSTRUCTIONAL STAFF	203,214	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	3,175	0	0	0	0	0.0 %
526 N-CLERICAL	2,004	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	36,032	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,355,133	5,413,589	5,373,685	5,639,311	265,626	4.9 %
BENEFITS						
531 HEALTH INSURANCE	812,225	753,380	909,953	902,385	(7,568)	-0.8 %
532 GROUP LIFE INSURANCE	59,229	70,906	61,970	65,107	3,137	5.1 %
533 SOCIAL SECURITY	394,254	405,339	402,282	422,608	20,326	5.1 %
534 RETIREMENT	780,161	904,632	887,296	892,092	4,796	0.5 %
BENEFITS TOTAL	2,045,869	2,134,257	2,261,501	2,282,192	20,691	0.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,600	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	77,926	76,115	74,540	64,558	(9,982)	-13.4 %
571 STAFF DEVELOPMENT	3,783	4,000	4,000	4,000	0	0.0 %
594 VHSL ACTIVITIES	79,134	75,000	75,000	75,000	0	0.0 %
OTHER EXPENDITURES TOTAL	164,443	155,115	153,540	143,558	(9,982)	-6.5 %
JOHN MARSHALL HIGH SCHOOL TOTAL	7,565,445	7,702,961	7,788,726	8,065,061	276,335	3.5 %
OPEN HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	118,517	118,194	123,163	125,850	2,687	2.2 %
513 INSTR. CLASS STAFF	1,023,661	991,639	990,502	1,206,497	215,995	21.8 %
514 OTHER PROFESSIONALS	0	62,338	64,959	67,033	2,074	3.2 %
516 CLERICAL	59,821	52,949	65,434	67,610	2,176	3.3 %
519 LABORER	56,058	41,610	104,170	107,070	2,900	2.8 %
523 N-INSTRUCTIONAL STAFF	112,507	12,500	12,500	12,500	0	0.0 %
526 N-CLERICAL	216	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	1,661	0	0	0	0	0.0 %
SALARIES TOTAL	1,372,441	1,279,230	1,360,728	1,586,560	225,832	16.6 %
BENEFITS						
531 HEALTH INSURANCE	308,785	256,766	342,918	360,372	17,454	5.1 %
532 GROUP LIFE INSURANCE	14,732	16,977	15,909	18,575	2,666	16.8 %
533 SOCIAL SECURITY	95,825	97,288	103,520	120,800	17,280	16.7 %
534 RETIREMENT	194,244	225,750	232,574	256,529	23,955	10.3 %
BENEFITS TOTAL	613,586	596,781	694,921	756,276	61,355	8.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	17,960	24,590	24,590	24,275	(315)	-1.3 %
571 STAFF DEVELOPMENT	21	2,200	2,200	2,200	0	0.0 %
OTHER EXPENDITURES TOTAL	17,981	26,790	26,790	26,475	(315)	-1.2 %
OPEN HIGH SCHOOL TOTAL	2,004,008	1,902,801	2,082,439	2,369,311	286,872	13.8 %
RICHMOND COMMUNITY HIGH						
SALARIES						
512 INSTR. ADMINISTRATION	123,942	123,823	129,029	131,844	2,815	2.2 %
513 INSTR. CLASS STAFF	1,510,267	1,534,239	1,445,410	1,530,681	85,271	5.9 %

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Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
RICHMOND COMMUNITY HIGH						
SALARIES						
514 OTHER PROFESSIONALS	0	0	0	78,909	78,909	100.0 %
515 TECHNICAL	10,272	28,286	31,796	39,524	7,728	24.3 %
516 CLERICAL	85,775	48,212	74,868	77,341	2,473	3.3 %
519 LABORER	224,849	252,675	249,398	189,852	(59,546)	-23.9 %
523 N-INSTRUCTIONAL STAFF	68,984	13,900	13,900	13,900	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	24,552	0	0	0	0	0.0 %
SALARIES TOTAL	2,048,641	2,001,135	1,944,401	2,062,051	117,650	6.1 %
BENEFITS						
531 HEALTH INSURANCE	353,878	296,800	372,678	326,881	(45,797)	-12.3 %
532 GROUP LIFE INSURANCE	22,972	26,630	22,778	24,169	1,391	6.1 %
533 SOCIAL SECURITY	144,451	152,403	148,066	157,066	9,000	6.1 %
534 RETIREMENT	297,666	334,621	322,758	328,078	5,320	1.6 %
BENEFITS TOTAL	818,967	810,454	866,280	836,194	(30,086)	-3.5 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	5,518	0	0	0	0	0.0 %
552 STUDENT TRANSPORTATION	25,000	25,000	40,000	40,000	0	0.0 %
561 MATERIALS/SUPPLIES	20,580	20,580	24,885	27,300	2,415	9.7 %
OTHER EXPENDITURES TOTAL	51,098	45,580	64,885	67,300	2,415	3.7 %
RICHMOND COMMUNITY HIGH TOTAL	2,918,706	2,857,169	2,875,566	2,965,545	89,979	3.1 %
RICHMOND HIGH SCHOOL FOR THE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	525,189	541,397	564,168	576,476	12,308	2.2 %
513 INSTR. CLASS STAFF	5,708,116	6,358,672	6,052,118	7,274,901	1,222,783	20.2 %
514 OTHER PROFESSIONALS	227,932	303,585	326,559	168,079	(158,480)	-48.5 %
515 TECHNICAL	157,571	159,379	147,599	196,962	49,363	33.4 %
516 CLERICAL	233,850	251,110	254,627	260,891	6,264	2.5 %
519 LABORER	385,574	446,453	446,541	517,447	70,906	15.9 %
523 N-INSTRUCTIONAL STAFF	481,677	107,000	107,000	107,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	1,399	0	0	0	0	0.0 %
526 N-CLERICAL	20,954	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	28,289	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	7,770,551	8,182,596	7,913,612	9,116,756	1,203,144	15.2 %
BENEFITS						
531 HEALTH INSURANCE	1,290,425	1,206,388	1,335,835	1,450,291	114,456	8.6 %
532 GROUP LIFE INSURANCE	85,869	108,019	91,946	106,139	14,193	15.4 %
533 SOCIAL SECURITY	568,163	617,165	596,595	688,633	92,038	15.4 %
534 RETIREMENT	1,157,423	1,424,614	1,364,084	1,506,391	142,307	10.4 %
BENEFITS TOTAL	3,101,880	3,356,186	3,388,460	3,751,454	362,994	10.7 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	11,704	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	148,069	141,790	127,615	117,928	(9,687)	-7.6 %
571 STAFF DEVELOPMENT	475	5,000	5,000	5,000	0	0.0 %
594 VHSL ACTIVITIES	14,565	100,000	100,000	100,000	0	0.0 %
OTHER EXPENDITURES TOTAL	174,813	246,790	232,615	222,928	(9,687)	-4.2 %
RICHMOND HIGH SCHOOL FOR THE ARTS TOTAL	11,047,244	11,785,572	11,534,687	13,091,138	1,556,451	13.5 %
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	418,788	444,492	459,244	469,262	10,018	2.2 %
513 INSTR. CLASS STAFF	3,829,052	3,985,703	4,019,673	4,331,965	312,292	7.8 %
514 OTHER PROFESSIONALS	0	189,064	193,243	102,398	(90,845)	-47.0 %
515 TECHNICAL	215,482	273,041	268,256	258,515	(9,741)	-3.6 %
516 CLERICAL	116,174	106,961	128,445	131,593	3,148	2.5 %
519 LABORER	466,459	554,239	573,010	484,307	(88,703)	-15.5 %
522 N-INSTRUCTIONAL ADMIN	4,191	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	340,510	107,000	107,000	107,000	0	0.0 %

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Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
THOMAS JEFFERSON HIGH SCHOOL						
SALARIES						
525 N-TECHNICAL/PARAPRO	2,019	0	0	0	0	0.0 %
526 N-CLERICAL	6,808	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	36,156	15,000	15,000	15,000	0	0.0 %
SALARIES TOTAL	5,435,639	5,675,500	5,763,871	5,900,040	136,169	2.4 %
BENEFITS						
531 HEALTH INSURANCE	964,644	923,408	1,146,537	1,095,014	(51,523)	-4.5 %
532 GROUP LIFE INSURANCE	59,304	74,421	66,576	68,182	1,606	2.4 %
533 SOCIAL SECURITY	397,521	425,374	432,131	442,556	10,425	2.4 %
534 RETIREMENT	782,912	956,929	965,598	952,310	(13,288)	-1.4 %
BENEFITS TOTAL	2,204,381	2,380,132	2,610,842	2,558,062	(52,780)	-2.0 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	8,979	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	61,976	86,770	83,095	78,535	(4,560)	-5.5 %
571 STAFF DEVELOPMENT	1,141	5,000	5,000	5,000	0	0.0 %
594 VHSL ACTIVITIES	65,085	75,000	75,000	75,000	0	0.0 %
OTHER EXPENDITURES TOTAL	137,181	166,770	163,095	158,535	(4,560)	-2.8 %
THOMAS JEFFERSON HIGH SCHOOL TOTAL	7,777,201	8,222,402	8,537,808	8,616,637	78,829	0.9 %
THOMAS JEFFERSON IB DIPLOMA PRG						
SALARIES						
523 N-INSTRUCTIONAL STAFF	825	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	5,000	0	0	0	0	0.0 %
SALARIES TOTAL	5,825	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	444	0	0	0	0	0.0 %
BENEFITS TOTAL	444	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	7,247	12,600	12,600	12,600	0	0.0 %
561 MATERIALS/SUPPLIES	25,065	11,500	11,500	11,500	0	0.0 %
564 BOOKS & PERIODICALS	4,187	6,000	6,000	6,000	0	0.0 %
571 STAFF DEVELOPMENT	10,000	24,400	24,400	24,400	0	0.0 %
572 DUES AND FEES	49,237	40,700	40,700	40,700	0	0.0 %
OTHER EXPENDITURES TOTAL	95,736	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB DIPLOMA PRG TOTAL	102,005	95,200	95,200	95,200	0	0.0 %
THOMAS JEFFERSON IB MY PRG						
SALARIES						
513 INSTR. CLASS STAFF	513,397	546,438	478,542	524,808	46,266	9.7 %
523 N-INSTRUCTIONAL STAFF	12,872	0	0	0	0	0.0 %
SALARIES TOTAL	526,269	546,438	478,542	524,808	46,266	9.7 %
BENEFITS						
531 HEALTH INSURANCE	98,969	77,903	105,432	105,432	0	0.0 %
532 GROUP LIFE INSURANCE	6,027	7,321	5,647	6,192	545	9.7 %
533 SOCIAL SECURITY	38,270	41,805	36,607	40,147	3,540	9.7 %
534 RETIREMENT	82,565	99,144	86,550	90,569	4,019	4.6 %
BENEFITS TOTAL	225,831	226,173	234,236	242,340	8,104	3.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	2,990	4,250	4,250	4,250	0	0.0 %
561 MATERIALS/SUPPLIES	11,645	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	170	12,750	12,750	12,750	0	0.0 %
572 DUES AND FEES	10,374	11,450	11,450	11,450	0	0.0 %
OTHER EXPENDITURES TOTAL	25,179	37,250	37,250	37,250	0	0.0 %
THOMAS JEFFERSON IB MY PRG TOTAL	777,279	809,861	750,028	804,398	54,370	7.2 %

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DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
AMELIA STREET SCHOOL						
SALARIES						
512 INSTR. ADMINISTRATION	145,977	145,561	151,632	222,052	70,420	46.4 %
513 INSTR. CLASS STAFF	836,379	1,220,106	1,085,856	812,116	(273,740)	-25.2 %
514 OTHER PROFESSIONALS	101,374	160,043	160,546	82,646	(77,900)	-48.5 %
515 TECHNICAL	207,345	221,532	244,716	252,317	7,601	3.1 %
516 CLERICAL	97,944	84,095	107,331	110,216	2,885	2.7 %
519 LABORER	90,185	92,416	117,779	105,643	(12,136)	-10.3 %
523 N-INSTRUCTIONAL STAFF	58,987	5,000	5,000	5,000	0	0.0 %
525 N-TECHNICAL/PARAPRO	583	0	0	0	0	0.0 %
526 N-CLERICAL	100	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	4,868	0	0	0	0	0.0 %
SALARIES TOTAL	1,543,742	1,928,753	1,872,860	1,589,990	(282,870)	-15.1 %
BENEFITS						
531 HEALTH INSURANCE	264,481	280,079	317,421	230,150	(87,271)	-27.5 %
532 GROUP LIFE INSURANCE	17,581	25,780	22,042	18,704	(3,338)	-15.1 %
533 SOCIAL SECURITY	113,318	147,163	142,887	121,253	(21,634)	-15.1 %
534 RETIREMENT	228,198	331,964	313,738	257,497	(56,241)	-17.9 %
BENEFITS TOTAL	623,578	784,986	796,088	627,604	(168,484)	-21.2 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	3,675	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	49,156	47,900	47,900	47,900	0	0.0 %
562 PRINTING & BINDING	900	900	900	900	0	0.0 %
571 STAFF DEVELOPMENT	986	5,000	5,000	5,000	0	0.0 %
573 TRAVEL	264	2,100	2,100	2,100	0	0.0 %
OTHER EXPENDITURES TOTAL	54,981	55,900	55,900	55,900	0	0.0 %
AMELIA STREET SCHOOL TOTAL	2,222,301	2,769,639	2,724,848	2,273,494	(451,354)	-16.6 %
RICH CAREER ED EMPLOY ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	119,422	115,215	120,061	122,681	2,620	2.2 %
513 INSTR. CLASS STAFF	361,760	366,086	356,499	361,765	5,266	1.5 %
514 OTHER PROFESSIONALS	0	160,669	161,002	0	(161,002)	-100.0 %
515 TECHNICAL	69,658	62,004	69,671	71,888	2,217	3.2 %
516 CLERICAL	60,414	43,632	66,549	68,337	1,788	2.7 %
523 N-INSTRUCTIONAL STAFF	24,103	37,500	37,500	37,500	0	0.0 %
526 N-CLERICAL	216	0	0	0	0	0.0 %
SALARIES TOTAL	635,573	785,106	811,282	662,171	(149,111)	-18.4 %
BENEFITS						
531 HEALTH INSURANCE	85,202	93,912	134,430	74,243	(60,187)	-44.8 %
532 GROUP LIFE INSURANCE	7,291	10,018	9,130	7,373	(1,757)	-19.2 %
533 SOCIAL SECURITY	46,841	57,192	59,194	47,788	(11,406)	-19.3 %
534 RETIREMENT	99,321	133,784	134,835	106,417	(28,418)	-21.1 %
BENEFITS TOTAL	238,655	294,906	337,589	235,821	(101,768)	-30.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,600	8,200	8,200	8,200	0	0.0 %
571 STAFF DEVELOPMENT	2,368	2,500	2,500	2,500	0	0.0 %
579 OTHER OPER EXPENSES	14,462	5,000	5,000	5,000	0	0.0 %
586 EQUIP ADDITIONAL	810	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	21,240	20,700	20,700	20,700	0	0.0 %
RICH CAREER ED EMPLOY ACADEMY TOTAL	895,468	1,100,712	1,169,571	918,692	(250,879)	-21.5 %
RICHMOND SUCCESS ACADEMY						
SALARIES						
512 INSTR. ADMINISTRATION	229,052	230,237	239,418	245,843	6,425	2.7 %
513 INSTR. CLASS STAFF	1,244,791	1,705,800	1,703,006	1,792,664	89,658	5.3 %
514 OTHER PROFESSIONALS	25,914	197,255	201,283	71,065	(130,218)	-64.7 %
515 TECHNICAL	0	31,046	0	83,820	83,820	100.0 %
519 LABORER	326,539	244,131	428,303	420,219	(8,084)	-1.9 %

RICHMOND PUBLIC SCHOOLS
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<u>Object Class</u>	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
RICHMOND SUCCESS ACADEMY						
SALARIES						
522 N-INSTRUCTIONAL ADMIN	26,283	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	82,125	5,300	5,300	5,300	0	0.0 %
525 N-TECHNICAL/PARAPRO	408	0	0	0	0	0.0 %
526 N-CLERICAL	44,800	25,000	25,000	25,000	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	16,505	0	0	0	0	0.0 %
SALARIES TOTAL	1,996,417	2,438,769	2,602,310	2,643,911	41,601	1.6 %
BENEFITS						
531 HEALTH INSURANCE	184,595	339,760	262,164	323,778	61,614	23.5 %
532 GROUP LIFE INSURANCE	21,761	32,276	30,349	30,840	491	1.6 %
533 SOCIAL SECURITY	149,390	184,245	196,754	199,942	3,188	1.6 %
534 RETIREMENT	289,277	411,012	441,764	424,391	(17,373)	-3.9 %
BENEFITS TOTAL	645,023	967,293	931,031	978,951	47,920	5.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	4,930	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	52,404	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	107,778	35,570	35,570	35,570	0	0.0 %
562 PRINTING & BINDING	0	400	400	400	0	0.0 %
571 STAFF DEVELOPMENT	1,028	3,000	3,000	3,000	0	0.0 %
573 TRAVEL	0	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	166,140	39,570	39,570	39,570	0	0.0 %
RICHMOND SUCCESS ACADEMY TOTAL	2,807,580	3,445,632	3,572,911	3,662,432	89,521	2.5 %
RICHMOND TECHNICAL CENTER						
SALARIES						
512 INSTR. ADMINISTRATION	195,441	241,902	248,543	0	(248,543)	-100.0 %
513 INSTR. CLASS STAFF	2,191,718	2,911,126	2,296,116	2,518,446	222,330	9.7 %
514 OTHER PROFESSIONALS	0	80,518	83,902	86,581	2,679	3.2 %
515 TECHNICAL	66,345	99,780	74,739	77,109	2,370	3.2 %
516 CLERICAL	136,120	104,207	143,381	147,220	3,839	2.7 %
519 LABORER	288,871	370,903	394,027	394,795	768	0.2 %
522 N-INSTRUCTIONAL ADMIN	54,494	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	43,914	5,500	5,500	5,500	0	0.0 %
526 N-CLERICAL	83	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	17,106	0	0	0	0	0.0 %
SALARIES TOTAL	2,994,092	3,813,936	3,246,208	3,229,651	(16,557)	-0.5 %
BENEFITS						
531 HEALTH INSURANCE	558,111	558,273	529,579	508,175	(21,404)	-4.0 %
532 GROUP LIFE INSURANCE	33,497	50,088	37,432	37,167	(265)	-0.7 %
533 SOCIAL SECURITY	217,188	291,345	247,906	246,648	(1,258)	-0.5 %
534 RETIREMENT	443,954	633,754	544,230	514,697	(29,533)	-5.4 %
BENEFITS TOTAL	1,252,750	1,533,460	1,359,147	1,306,687	(52,460)	-3.9 %
OTHER EXPENDITURES						
547 REPAIRS/MAINTENANCE	43,531	12,800	12,800	12,800	0	0.0 %
561 MATERIALS/SUPPLIES	86,632	84,300	84,300	84,300	0	0.0 %
573 TRAVEL	6,460	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	136,623	97,600	97,600	97,600	0	0.0 %
RICHMOND TECHNICAL CENTER TOTAL	4,383,465	5,444,996	4,702,955	4,633,938	(69,017)	-1.5 %
ASPRIE ACADEMY						
SALARIES						
513 INSTR. CLASS STAFF	103,418	0	128,650	193,414	64,764	50.3 %
515 TECHNICAL	27,153	0	32,300	41,910	9,610	29.8 %
516 CLERICAL	41,337	0	59,086	0	(59,086)	-100.0 %
519 LABORER	20,162	0	53,001	54,693	1,692	3.2 %
SALARIES TOTAL	192,070	0	273,037	290,017	16,980	6.2 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 02 - SECONDARY

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
ASPRIE ACADEMY						
BENEFITS						
531 HEALTH INSURANCE	42,704	0	48,959	100,546	51,587	105.4 %
532 GROUP LIFE INSURANCE	2,221	0	3,221	3,422	201	6.2 %
533 SOCIAL SECURITY	13,920	0	20,887	22,187	1,300	6.2 %
534 RETIREMENT	30,506	0	46,234	47,632	1,398	3.0 %
BENEFITS TOTAL	89,351	0	119,301	173,787	54,486	45.7 %
ASPRIE ACADEMY TOTAL	281,421	0	392,338	463,804	71,466	18.2 %
THRIVE HS ALTERNATIVE ED PROGRAM						
SALARIES						
512 INSTR. ADMINISTRATION	80,162	95,744	99,771	101,947	2,176	2.2 %
513 INSTR. CLASS STAFF	582,654	880,326	751,097	830,520	79,423	10.6 %
514 OTHER PROFESSIONALS	0	64,677	0	0	0	0.0 %
516 CLERICAL	49,492	52,029	48,319	49,617	1,298	2.7 %
519 LABORER	47,307	130,516	105,351	108,716	3,365	3.2 %
523 N-INSTRUCTIONAL STAFF	39,383	0	0	0	0	0.0 %
SALARIES TOTAL	798,998	1,223,292	1,004,538	1,090,800	86,262	8.6 %
BENEFITS						
531 HEALTH INSURANCE	116,979	150,554	173,567	191,138	17,571	10.1 %
532 GROUP LIFE INSURANCE	8,808	16,392	11,853	12,872	1,019	8.6 %
533 SOCIAL SECURITY	59,444	93,581	76,846	83,444	6,598	8.6 %
534 RETIREMENT	119,306	213,565	175,130	182,986	7,856	4.5 %
BENEFITS TOTAL	304,537	474,092	437,396	470,440	33,044	7.6 %
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	1,103,535	1,722,384	1,466,934	1,586,240	119,306	8.1 %
TOTAL	120,948,835	125,760,798	128,293,878	133,653,833	5,359,955	4.2 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA 03 SUMMARY

AREAS: 03 SCHOOL BOARD

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	1.0	182,029	171,301	178,420	152,751	(25,669)	-14.4 %
514 OTHER PROFESSIONALS	2.0	110,272	190,672	212,201	235,688	23,487	11.1 %
516 CLERICAL	1.0	78,934	76,823	76,625	92,970	16,345	21.3 %
PERSONNEL SERVICES TOTAL	4.0	371,235	438,796	467,246	481,409	14,163	3.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		136,500	136,000	182,000	182,000	0	0.0 %
OTHER COMPENSATION TOTAL		136,500	136,000	182,000	182,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		48,675	26,452	41,333	77,103	35,770	86.5 %
532 GROUP LIFE INSURANCE		3,895	5,879	5,522	5,680	158	2.9 %
533 SOCIAL SECURITY		35,505	43,976	49,294	50,751	1,457	3.0 %
534 RETIREMENT		53,409	80,982	80,095	81,510	1,415	1.8 %
EMPLOYEE BENEFITS TOTAL		141,484	157,289	176,244	215,044	38,800	22.0 %
PURCHASED SERVICES							
543 PROFESSIONAL SERVICE		633,337	540,000	500,000	500,000	0	0.0 %
546 NON-PROF SERVICES		0	31,500	46,500	46,500	0	0.0 %
PURCHASED SERVICES TOTAL		633,337	571,500	546,500	546,500	0	0.0 %
OTHER CHARGES							
551 ADVERTISING		2,360	1,100	1,100	1,100	0	0.0 %
OTHER CHARGES TOTAL		2,360	1,100	1,100	1,100	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		4,447	4,535	4,535	4,535	0	0.0 %
562 PRINTING & BINDING		0	800	800	800	0	0.0 %
563 MEALS		9,320	9,795	9,795	9,795	0	0.0 %
564 BOOKS & PERIODICALS		252	2,020	2,020	2,020	0	0.0 %
SUPPLIES/MATERIALS TOTAL		14,019	17,150	17,150	17,150	0	0.0 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		14,518	7,500	17,500	17,500	0	0.0 %
572 DUES AND FEES		70,570	68,950	68,950	71,500	2,550	3.7 %
573 TRAVEL		3,157	3,250	3,250	3,250	0	0.0 %
OTHER OPERATING EXPENSE TOTAL		88,245	79,700	89,700	92,250	2,550	2.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		82,783	160,200	10,200	10,200	0	0.0 %
CAPITAL OUTLAY TOTAL		82,783	160,200	10,200	10,200	0	0.0 %
03 SCHOOL BOARD TOTAL	4.0	1,469,963	1,561,735	1,490,140	1,545,653	55,513	3.7 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SCHOOL BOARD						
SALARIES						
514 OTHER PROFESSIONALS	110,272	104,305	112,206	128,646	16,440	14.7 %
516 CLERICAL	78,934	76,823	76,625	92,970	16,345	21.3 %
521 N-SB & ADMINISTRATION	136,500	136,000	182,000	182,000	0	0.0 %
SALARIES TOTAL	325,706	317,128	370,831	403,616	32,785	8.8 %
BENEFITS						
531 HEALTH INSURANCE	27,005	10,565	12,589	12,589	0	0.0 %
532 GROUP LIFE INSURANCE	2,210	2,427	2,228	2,615	387	17.4 %
533 SOCIAL SECURITY	24,569	24,264	28,369	30,876	2,507	8.8 %
534 RETIREMENT	29,969	31,336	30,800	36,104	5,304	17.2 %
BENEFITS TOTAL	83,753	68,592	73,986	82,184	8,198	11.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	15,000	15,000	0	0.0 %
551 ADVERTISING	2,360	1,100	1,100	1,100	0	0.0 %
561 MATERIALS/SUPPLIES	2,298	3,535	3,535	3,535	0	0.0 %
562 PRINTING & BINDING	0	800	800	800	0	0.0 %
563 MEALS	9,320	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	10,000	10,000	0	0.0 %
572 DUES AND FEES	69,970	67,950	67,950	70,500	2,550	3.8 %
573 TRAVEL	1,616	2,000	2,000	2,000	0	0.0 %
586 EQUIP ADDITIONAL	82,783	160,200	10,200	10,200	0	0.0 %
OTHER EXPENDITURES TOTAL	168,347	247,400	122,400	124,950	2,550	2.1 %
SCHOOL BOARD TOTAL	577,806	633,120	567,217	610,750	43,533	7.7 %
DISTRICT 1						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	62	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	535	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	597	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 %
561 MATERIALS/SUPPLIES	685	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,270	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,955	3,500	3,500	3,500	0	0.0 %
DISTRICT 3						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	62	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	250	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	312	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 %
561 MATERIALS/SUPPLIES	384	0	0	0	0	0.0 %
564 BOOKS & PERIODICALS	252	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
DISTRICT 4						
OTHER EXPENDITURES						
571 STAFF DEVELOPMENT	250	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	886	3,500	3,500	3,500	0	0.0 %
DISTRICT 5						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	220	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	220	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	62	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,545	0	0	0	0	0.0 %
573 TRAVEL	997	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,604	3,500	3,500	3,500	0	0.0 %
DISTRICT 7						
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	3,500	3,500	3,500	0	0.0 %
561 MATERIALS/SUPPLIES	493	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,345	0	0	0	0	0.0 %
573 TRAVEL	544	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,382	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	62	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	720	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	782	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	62	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	1,219	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	1,281	3,500	3,500	3,500	0	0.0 %
LEGAL SERVICES						
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	540,837	440,000	500,000	500,000	0	0.0 %
OTHER EXPENDITURES TOTAL	540,837	440,000	500,000	500,000	0	0.0 %
INTERNAL AUDIT						
SALARIES						
511 ADMINISTRATION	182,029	171,301	178,420	152,751	(25,669)	-14.4 %
514 OTHER PROFESSIONALS	0	86,367	99,995	107,042	7,047	7.0 %
SALARIES TOTAL	182,029	257,668	278,415	259,793	(18,622)	-6.7 %
BENEFITS						
531 HEALTH INSURANCE	21,669	15,887	28,744	64,514	35,770	124.4 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 03 - SCHOOL BOARD

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
INTERNAL AUDIT						
BENEFITS						
532 GROUP LIFE INSURANCE	1,684	3,452	3,294	3,065	(229)	-7.0 %
533 SOCIAL SECURITY	10,936	19,712	20,925	19,875	(1,050)	-5.0 %
534 RETIREMENT	23,440	49,646	49,295	45,406	(3,889)	-7.9 %
BENEFITS TOTAL	57,729	88,697	102,258	132,860	30,602	29.9 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	92,500	100,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	276	1,000	1,000	1,000	0	0.0 %
571 STAFF DEVELOPMENT	7,163	7,500	7,500	7,500	0	0.0 %
572 DUES AND FEES	600	1,000	1,000	1,000	0	0.0 %
573 TRAVEL	0	1,250	1,250	1,250	0	0.0 %
OTHER EXPENDITURES TOTAL	100,539	110,750	10,750	10,750	0	0.0 %
INTERNAL AUDIT TOTAL	340,297	457,115	391,423	403,403	11,980	3.1 %
TOTAL	1,469,959	1,561,735	1,490,140	1,545,653	55,513	3.7 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA 04 SUMMARY

AREAS: 04 SUPERINTENDENT OFFICE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	896,543	860,011	947,588	1,008,185	60,597	6.4 %
513 INSTR. CLASS STAFF	2.0	0	0	0	177,815	177,815	100.0 %
514 OTHER PROFESSIONALS	8.0	1,238,760	1,371,240	1,442,001	957,494	(484,507)	-33.6 %
515 TECHNICAL	2.0	169,197	153,421	179,724	190,916	11,192	6.2 %
516 CLERICAL	14.0	723,445	573,635	974,592	959,348	(15,244)	-1.6 %
PERSONNEL SERVICES TOTAL	31.0	3,027,945	2,958,307	3,543,905	3,293,758	(250,147)	-7.1 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		25,000	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		20,801	39,015	29,726	15,000	(14,726)	-49.5 %
524 N-OTHER PROFESSIONALS		11,994	0	0	0	0	0.0 %
526 N-CLERICAL		66,845	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		124,640	39,015	29,726	15,000	(14,726)	-49.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		457,444	406,272	514,289	435,637	(78,652)	-15.3 %
532 GROUP LIFE INSURANCE		35,386	39,644	41,816	39,247	(2,569)	-6.1 %
533 SOCIAL SECURITY		224,615	223,862	265,037	243,890	(21,147)	-8.0 %
534 RETIREMENT		482,507	523,558	601,460	559,079	(42,381)	-7.0 %
EMPLOYEE BENEFITS TOTAL		1,199,952	1,193,336	1,422,602	1,277,853	(144,749)	-10.2 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		121,500	107,000	128,500	128,500	0	0.0 %
543 PROFESSIONAL SERVICE		158,299	125,000	125,000	160,000	35,000	28.0 %
544 TUITION		0	2,000	0	0	0	0.0 %
545 TEMPORARY SERVICES		15,287	0	0	0	0	0.0 %
546 NON-PROF SERVICES		92,312	95,000	95,000	95,000	0	0.0 %
PURCHASED SERVICES TOTAL		387,398	329,000	348,500	383,500	35,000	10.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		94,708	74,000	71,500	70,250	(1,250)	-1.7 %
562 PRINTING & BINDING		2,214	1,500	0	0	0	0.0 %
563 MEALS		3,917	500	500	500	0	0.0 %
564 BOOKS & PERIODICALS		416	500	500	500	0	0.0 %
568 PERMITS AND FEES		792	1,000	1,000	900	(100)	-10.0 %
SUPPLIES/MATERIALS TOTAL		102,047	77,500	73,500	72,150	(1,350)	-1.8 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		374	0	0	0	0	0.0 %
572 DUES AND FEES		6,360	6,000	6,000	6,000	0	0.0 %
573 TRAVEL		11,628	6,200	6,000	5,650	(350)	-5.8 %
OTHER OPERATING EXPENSE TOTAL		18,362	12,200	12,000	11,650	(350)	-2.9 %
OTHER USES OF FUNDS							
596 RSV'D CONTINGENCIES		31,098	30,200	20,200	20,200	0	0.0 %
OTHER USES OF FUNDS TOTAL		31,098	30,200	20,200	20,200	0	0.0 %
04 SUPERINTENDENT OFFICE TOTAL	31.0	4,891,442	4,639,558	5,450,433	5,074,111	(376,322)	-6.9 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SUPERINTENDENT OFFICE						
SALARIES						
511 ADMINISTRATION	434,116	557,881	464,574	642,684	178,110	38.3 %
513 INSTR. CLASS STAFF	0	0	0	177,815	177,815	100.0 %
514 OTHER PROFESSIONALS	0	0	109,334	116,113	6,779	6.2 %
516 CLERICAL	155,587	133,887	55,373	61,063	5,690	10.3 %
521 N-SB & ADMINISTRATION	25,000	0	0	0	0	0.0 %
526 N-CLERICAL	843	0	0	0	0	0.0 %
SALARIES TOTAL	615,546	691,768	629,281	997,675	368,394	58.5 %
BENEFITS						
531 HEALTH INSURANCE	53,246	51,209	55,146	95,859	40,713	73.8 %
532 GROUP LIFE INSURANCE	6,927	9,270	7,425	11,774	4,349	58.6 %
533 SOCIAL SECURITY	39,147	47,486	40,597	67,284	26,687	65.7 %
534 RETIREMENT	94,609	126,921	113,296	177,144	63,848	56.4 %
BENEFITS TOTAL	193,929	234,886	216,464	352,061	135,597	62.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,944	4,500	4,000	4,000	0	0.0 %
562 PRINTING & BINDING	2,214	1,000	0	0	0	0.0 %
563 MEALS	3,202	500	500	500	0	0.0 %
564 BOOKS & PERIODICALS	416	500	500	500	0	0.0 %
572 DUES AND FEES	6,000	6,000	6,000	6,000	0	0.0 %
573 TRAVEL	11,394	5,000	5,000	5,000	0	0.0 %
596 RSV'D CONTINGENCIES	31,098	30,200	20,200	20,200	0	0.0 %
OTHER EXPENDITURES TOTAL	68,268	47,700	36,200	36,200	0	0.0 %
SUPERINTENDENT OFFICE TOTAL	877,743	974,354	881,945	1,385,936	503,991	57.1 %
BUDGET DEPARTMENT						
SALARIES						
511 ADMINISTRATION	175,016	152,816	184,405	195,891	11,486	6.2 %
514 OTHER PROFESSIONALS	146,128	142,792	151,815	155,115	3,300	2.2 %
515 TECHNICAL	169,197	153,421	179,724	190,916	11,192	6.2 %
SALARIES TOTAL	490,341	449,029	515,944	541,922	25,978	5.0 %
BENEFITS						
531 HEALTH INSURANCE	68,473	62,310	75,282	74,907	(375)	-0.5 %
532 GROUP LIFE INSURANCE	5,764	6,017	6,088	6,395	307	5.0 %
533 SOCIAL SECURITY	35,945	34,350	38,666	39,941	1,275	3.3 %
534 RETIREMENT	77,017	78,136	84,527	88,842	4,315	5.1 %
BENEFITS TOTAL	187,199	180,813	204,563	210,085	5,522	2.7 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	158,299	125,000	125,000	160,000	35,000	28.0 %
546 NON-PROF SERVICES	92,312	95,000	95,000	95,000	0	0.0 %
561 MATERIALS/SUPPLIES	3,382	4,500	3,500	3,500	0	0.0 %
571 STAFF DEVELOPMENT	374	0	0	0	0	0.0 %
573 TRAVEL	85	200	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	254,452	224,700	223,500	258,500	35,000	15.7 %
BUDGET DEPARTMENT TOTAL	931,992	854,542	944,007	1,010,507	66,500	7.0 %
ENROLLMENT, PLACEMENT & PLANNING						
SALARIES						
511 ADMINISTRATION	127,408	0	132,620	0	(132,620)	-100.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
ENROLLMENT, PLACEMENT & PLANNING						
SALARIES						
514 OTHER PROFESSIONALS	450,604	443,993	467,208	123,728	(343,480)	-73.5 %
516 CLERICAL	22,152	0	58,410	0	(58,410)	-100.0 %
523 N-INSTRUCTIONAL STAFF	20,801	39,015	29,726	15,000	(14,726)	-49.5 %
SALARIES TOTAL	620,965	483,008	687,964	138,728	(549,236)	-79.8 %
BENEFITS						
531 HEALTH INSURANCE	91,396	51,091	98,597	24,664	(73,933)	-75.0 %
532 GROUP LIFE INSURANCE	7,033	5,950	7,767	1,460	(6,307)	-81.2 %
533 SOCIAL SECURITY	45,443	36,952	52,629	9,465	(43,164)	-82.0 %
534 RETIREMENT	97,907	82,835	119,423	21,554	(97,869)	-82.0 %
BENEFITS TOTAL	241,779	176,828	278,416	57,143	(221,273)	-79.5 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	121,500	100,000	121,500	121,500	0	0.0 %
561 MATERIALS/SUPPLIES	16,393	3,000	3,000	3,750	750	25.0 %
OTHER EXPENDITURES TOTAL	137,893	103,000	124,500	125,250	750	0.6 %
ENROLLMENT, PLACEMENT & PLANNING TOTAL	1,000,637	762,836	1,090,880	321,121	(769,759)	-70.6 %
FINANCE DEPARTMENT						
SALARIES						
511 ADMINISTRATION	160,003	149,314	165,989	169,610	3,621	2.2 %
514 OTHER PROFESSIONALS	632,052	784,455	713,644	562,538	(151,106)	-21.2 %
516 CLERICAL	545,706	439,748	860,809	898,285	37,476	4.4 %
524 N-OTHER PROFESSIONALS	11,994	0	0	0	0	0.0 %
526 N-CLERICAL	58,359	0	0	0	0	0.0 %
SALARIES TOTAL	1,408,114	1,373,517	1,740,442	1,630,433	(110,009)	-6.3 %
BENEFITS						
531 HEALTH INSURANCE	244,328	241,662	285,264	240,207	(45,057)	-15.8 %
532 GROUP LIFE INSURANCE	15,544	18,407	20,536	19,618	(918)	-4.5 %
533 SOCIAL SECURITY	102,731	105,074	133,145	127,200	(5,945)	-4.5 %
534 RETIREMENT	211,336	235,666	284,214	271,539	(12,675)	-4.5 %
BENEFITS TOTAL	573,939	600,809	723,159	658,564	(64,595)	-8.9 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	7,000	7,000	7,000	0	0.0 %
544 TUITION	0	2,000	0	0	0	0.0 %
545 TEMPORARY SERVICES	15,287	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	52,574	55,000	55,000	53,000	(2,000)	-3.6 %
562 PRINTING & BINDING	0	500	0	0	0	0.0 %
568 PERMITS AND FEES	792	1,000	1,000	900	(100)	-10.0 %
OTHER EXPENDITURES TOTAL	68,653	65,500	63,000	60,900	(2,100)	-3.3 %
FINANCE DEPARTMENT TOTAL	2,050,706	2,039,826	2,526,601	2,349,897	(176,704)	-7.0 %
GRANTS MONITORING & COMPLIANCE						
SALARIES						
514 OTHER PROFESSIONALS	9,975	0	0	0	0	0.0 %
526 N-CLERICAL	7,644	0	0	0	0	0.0 %
SALARIES TOTAL	17,619	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 04 - SUPERINTENDENT

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
GRANTS MONITORING & COMPLIANCE						
BENEFITS						
532 GROUP LIFE INSURANCE	118	0	0	0	0	0.0 %
533 SOCIAL SECURITY	1,348	0	0	0	0	0.0 %
534 RETIREMENT	1,638	0	0	0	0	0.0 %
BENEFITS TOTAL	3,104	0	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,416	7,000	6,000	6,000	0	0.0 %
563 MEALS	715	0	0	0	0	0.0 %
572 DUES AND FEES	360	0	0	0	0	0.0 %
573 TRAVEL	150	1,000	1,000	650	(350)	-35.0 %
OTHER EXPENDITURES TOTAL	9,641	8,000	7,000	6,650	(350)	-5.0 %
GRANTS MONITORING & COMPLIANCE TOTAL	30,364	8,000	7,000	6,650	(350)	-5.0 %
TOTAL	4,891,442	4,639,558	5,450,433	5,074,111	(376,322)	-6.9 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
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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
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AREA 05 SUMMARY

AREAS: 05 ACADEMIC OFFICE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	709,366	721,046	756,471	530,813	(225,658)	-29.8 %
512 INSTR. ADMINISTRATION	31.0	3,084,495	3,151,385	3,686,630	3,734,264	47,634	1.3 %
513 INSTR. CLASS STAFF	99.6	9,535,333	8,517,652	11,647,206	9,135,762	(2,511,444)	-21.6 %
514 OTHER PROFESSIONALS	54.1	4,912,416	3,474,393	3,780,224	5,448,143	1,667,919	44.1 %
515 TECHNICAL	2.0	415,110	396,731	349,137	117,426	(231,711)	-66.4 %
516 CLERICAL	12.0	691,346	825,770	805,968	815,208	9,240	1.1 %
PERSONNEL SERVICES TOTAL	201.7	19,348,066	17,086,977	21,025,636	19,781,616	(1,244,020)	-5.9 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		2,516	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		4,961,604	480,387	1,071,887	1,459,520	387,633	36.2 %
524 N-OTHER PROFESSIONALS		45,624	125,000	75,000	40,000	(35,000)	-46.7 %
525 N-TECHNICAL/PARAPRO		85,392	55,710	55,710	48,000	(7,710)	-13.8 %
526 N-CLERICAL		48,790	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		32,300	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		5,176,226	661,097	1,202,597	1,547,520	344,923	28.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		3,210,485	2,137,101	3,590,651	3,201,453	(389,198)	-10.8 %
532 GROUP LIFE INSURANCE		239,923	228,975	248,115	233,286	(14,829)	-6.0 %
533 SOCIAL SECURITY		1,827,916	1,318,812	1,618,938	1,515,711	(103,227)	-6.4 %
534 RETIREMENT		3,047,696	2,987,501	3,587,285	3,227,462	(359,823)	-10.0 %
EMPLOYEE BENEFITS TOTAL		8,326,020	6,672,389	9,044,989	8,177,912	(867,077)	-9.6 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		269,786	292,288	292,288	225,000	(67,288)	-23.0 %
543 PROFESSIONAL SERVICE		2,573,795	1,870,500	1,845,500	2,998,500	1,153,000	62.5 %
544 TUITION		6,164,558	4,762,012	3,474,701	6,190,000	2,715,299	78.1 %
546 NON-PROF SERVICES		1,005,877	1,246,900	1,196,150	1,037,175	(158,975)	-13.3 %
547 REPAIRS/MAINTENANCE		54,265	15,000	10,000	20,000	10,000	100.0 %
PURCHASED SERVICES TOTAL		10,068,281	8,186,700	6,818,639	10,470,675	3,652,036	53.6 %
OTHER CHARGES							
556 COMMUNICATIONS		198	840	840	600	(240)	-28.6 %
OTHER CHARGES TOTAL		198	840	840	600	(240)	-28.6 %
SUPPLIES/MATERIALS							
560 TESTING MATERIALS/SUPPLIES		330,814	700,000	700,000	672,900	(27,100)	-3.9 %
561 MATERIALS/SUPPLIES		1,184,229	836,127	583,092	535,716	(47,376)	-8.1 %
562 PRINTING & BINDING		5,782	9,425	1,150	5,500	4,350	378.3 %
563 MEALS		58,326	34,900	19,900	19,900	0	0.0 %
564 BOOKS & PERIODICALS		309,782	259,600	129,800	131,550	1,750	1.3 %
566 TEXTBOOKS		1,491,232	1,115,250	950,000	1,684,500	734,500	77.3 %
SUPPLIES/MATERIALS TOTAL		3,380,165	2,955,302	2,383,942	3,050,066	666,124	27.9 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		112,849	100,800	73,600	73,600	0	0.0 %
572 DUES AND FEES		4,577	10,500	6,250	8,600	2,350	37.6 %
573 TRAVEL		76,090	110,080	67,940	85,685	17,745	26.1 %
574 COMMENCEMENT COSTS		85,192	108,520	123,520	165,000	41,480	33.6 %
575 AWARDS		10,527	7,500	6,750	7,000	250	3.7 %
OTHER OPERATING EXPENSE TOTAL		289,235	337,400	278,060	339,885	61,825	22.2 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		118,255	86,000	78,500	78,500	0	0.0 %
587 EQUIP REPLACEMENT		35,128	40,000	10,000	35,000	25,000	250.0 %
CAPITAL OUTLAY TOTAL		153,383	126,000	88,500	113,500	25,000	28.2 %
OTHER USES OF FUNDS							
594 VHSL ACTIVITIES		13,792	13,200	13,200	17,500	4,300	32.6 %
OTHER USES OF FUNDS TOTAL		13,792	13,200	13,200	17,500	4,300	32.6 %
05 ACADEMIC OFFICE TOTAL	201.7	46,755,366	36,039,905	40,856,403	43,499,274	2,642,871	6.5 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
ACADEMIC OFFICE						
SALARIES						
511 ADMINISTRATION	361,568	360,598	379,148	398,106	18,958	5.0 %
512 INSTR. ADMINISTRATION	618,998	610,852	784,404	681,618	(102,786)	-13.1 %
514 OTHER PROFESSIONALS	139,209	0	0	0	0	0.0 %
516 CLERICAL	134,244	138,791	141,714	155,191	13,477	9.5 %
523 N-INSTRUCTIONAL STAFF	363,181	200,000	200,000	200,000	0	0.0 %
526 N-CLERICAL	13,660	0	0	0	0	0.0 %
SALARIES TOTAL	1,630,860	1,310,241	1,505,266	1,434,915	(70,351)	-4.7 %
BENEFITS						
531 HEALTH INSURANCE	131,743	88,787	142,239	161,676	19,437	13.7 %
532 GROUP LIFE INSURANCE	14,727	14,877	15,403	14,573	(830)	-5.4 %
533 SOCIAL SECURITY	144,725	83,835	97,605	90,470	(7,135)	-7.3 %
534 RETIREMENT	196,394	190,540	212,596	199,370	(13,226)	-6.2 %
BENEFITS TOTAL	487,589	378,039	467,843	466,089	(1,754)	-0.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	49,339	99,300	99,300	99,300	0	0.0 %
561 MATERIALS/SUPPLIES	48,569	30,565	15,000	15,000	0	0.0 %
562 PRINTING & BINDING	1,230	0	0	0	0	0.0 %
563 MEALS	47,282	25,000	10,000	10,000	0	0.0 %
571 STAFF DEVELOPMENT	64,443	55,000	40,000	40,000	0	0.0 %
573 TRAVEL	2,534	3,000	1,000	1,000	0	0.0 %
575 AWARDS	4,111	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	217,508	212,865	165,300	165,300	0	0.0 %
ACADEMIC OFFICE TOTAL	2,335,957	1,901,145	2,138,409	2,066,304	(72,105)	-3.4 %
ACADEMIC OPERATIONS						
SALARIES						
515 TECHNICAL	106,161	106,010	112,477	0	(112,477)	-100.0 %
SALARIES TOTAL	106,161	106,010	112,477	0	(112,477)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	11,368	14,612	12,214	0	(12,214)	-100.0 %
532 GROUP LIFE INSURANCE	1,251	1,421	1,327	0	(1,327)	-100.0 %
533 SOCIAL SECURITY	7,976	8,110	8,605	0	(8,605)	-100.0 %
534 RETIREMENT	17,407	17,413	18,469	0	(18,469)	-100.0 %
BENEFITS TOTAL	38,002	41,556	40,615	0	(40,615)	-100.0 %
ACADEMIC OPERATIONS TOTAL	144,163	147,566	153,092	0	(153,092)	-100.0 %
ACADEMIC PRG & STUDENT SUPPORT						
SALARIES						
512 INSTR. ADMINISTRATION	272,454	182,402	175,334	232,332	56,998	32.5 %
513 INSTR. CLASS STAFF	138,592	199,928	202,486	108,701	(93,785)	-46.3 %
514 OTHER PROFESSIONALS	0	115,926	128,511	128,200	(311)	-0.2 %
516 CLERICAL	49,670	51,929	51,610	0	(51,610)	-100.0 %
522 N-INSTRUCTIONAL ADMIN	2,497	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	376,770	0	0	150,000	150,000	100.0 %
SALARIES TOTAL	839,983	550,185	557,941	619,233	61,292	11.0 %
BENEFITS						
531 HEALTH INSURANCE	72,595	55,767	80,425	76,586	(3,839)	-4.8 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
ACADEMIC PRG & STUDENT SUPPORT						
BENEFITS						
532 GROUP LIFE INSURANCE	5,575	7,372	6,584	5,538	(1,046)	-15.9 %
533 SOCIAL SECURITY	61,240	42,089	42,682	35,896	(6,786)	-15.9 %
534 RETIREMENT	74,039	91,871	88,841	72,355	(16,486)	-18.6 %
BENEFITS TOTAL	213,449	197,099	218,532	190,375	(28,157)	-12.9 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	56,056	80,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	26,084	28,000	6,500	6,500	0	0.0 %
571 STAFF DEVELOPMENT	1,278	0	0	0	0	0.0 %
573 TRAVEL	3,465	6,000	3,000	3,000	0	0.0 %
OTHER EXPENDITURES TOTAL	86,883	114,000	9,500	9,500	0	0.0 %
ACADEMIC PRG & STUDENT SUPPORT TOTAL	1,140,315	861,284	785,973	819,108	33,135	4.2 %
ADVANCED PROGRAMS						
OTHER EXPENDITURES						
544 TUITION	0	5,000	5,000	5,000	0	0.0 %
546 NON-PROF SERVICES	0	21,500	10,750	5,375	(5,375)	-50.0 %
561 MATERIALS/SUPPLIES	2,454	4,500	2,250	2,250	0	0.0 %
571 STAFF DEVELOPMENT	8,000	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	10,454	31,000	18,000	12,625	(5,375)	-29.9 %
ARMY INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	127,302	128,083	127,402	117,497	(9,905)	-7.8 %
513 INSTR. CLASS STAFF	0	95,085	95,279	105,473	10,194	10.7 %
515 TECHNICAL	100,687	0	0	0	0	0.0 %
516 CLERICAL	53,453	53,176	58,247	0	(58,247)	-100.0 %
SALARIES TOTAL	281,442	276,344	280,928	222,970	(57,958)	-20.6 %
BENEFITS						
531 HEALTH INSURANCE	11,730	10,376	12,287	42,754	30,467	248.0 %
532 GROUP LIFE INSURANCE	3,312	3,703	3,314	2,631	(683)	-20.6 %
533 SOCIAL SECURITY	21,353	21,140	21,491	17,057	(4,434)	-20.6 %
534 RETIREMENT	44,567	46,141	45,882	36,171	(9,711)	-21.2 %
BENEFITS TOTAL	80,962	81,360	82,974	98,613	15,639	18.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,167	750	375	375	0	0.0 %
573 TRAVEL	0	1,000	500	455	(45)	-9.0 %
OTHER EXPENDITURES TOTAL	2,167	1,750	875	830	(45)	-5.1 %
ARMY INSTRUCTION TOTAL	364,571	359,454	364,777	322,413	(42,364)	-11.6 %
ATHLETICS						
SALARIES						
512 INSTR. ADMINISTRATION	101,808	78,471	76,234	118,199	41,965	55.0 %
523 N-INSTRUCTIONAL STAFF	11,350	96,600	96,600	96,600	0	0.0 %
SALARIES TOTAL	113,158	175,071	172,834	214,799	41,965	24.3 %
BENEFITS						
531 HEALTH INSURANCE	15,227	10,376	0	12,589	12,589	100.0 %
532 GROUP LIFE INSURANCE	1,172	1,052	900	1,395	495	55.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
ATHLETICS						
BENEFITS						
533 SOCIAL SECURITY	8,246	9,950	9,779	12,989	3,210	32.8 %
534 RETIREMENT	15,320	12,900	11,755	18,226	6,471	55.0 %
BENEFITS TOTAL	39,965	34,278	22,434	45,199	22,765	101.5 %
OTHER EXPENDITURES						
543 PROFESSIONAL SERVICE	185,508	300,000	275,000	246,500	(28,500)	-10.4 %
546 NON-PROF SERVICES	50,007	90,000	70,000	70,000	0	0.0 %
561 MATERIALS/SUPPLIES	70,010	25,000	20,000	20,000	0	0.0 %
571 STAFF DEVELOPMENT	4,107	0	0	0	0	0.0 %
575 AWARDS	4,771	6,000	6,000	6,000	0	0.0 %
586 EQUIP ADDITIONAL	59,010	0	0	0	0	0.0 %
594 VHSL ACTIVITIES	13,792	13,200	13,200	17,500	4,300	32.6 %
OTHER EXPENDITURES TOTAL	387,205	434,200	384,200	360,000	(24,200)	-6.3 %
ATHLETICS TOTAL	540,328	643,549	579,468	619,998	40,530	7.0 %
CTE-BUSINESS EDUCATION						
SALARIES						
513 INSTR. CLASS STAFF	105,685	104,654	109,018	111,674	2,656	2.4 %
SALARIES TOTAL	105,685	104,654	109,018	111,674	2,656	2.4 %
BENEFITS						
531 HEALTH INSURANCE	11,527	10,189	12,589	12,589	0	0.0 %
532 GROUP LIFE INSURANCE	1,242	1,402	1,286	1,318	32	2.5 %
533 SOCIAL SECURITY	7,945	8,006	8,340	8,543	203	2.4 %
534 RETIREMENT	16,228	17,205	16,810	17,220	410	2.4 %
BENEFITS TOTAL	36,942	36,802	39,025	39,670	645	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,464	500	250	250	0	0.0 %
573 TRAVEL	813	2,000	1,000	938	(62)	-6.2 %
OTHER EXPENDITURES TOTAL	2,277	2,500	1,250	1,188	(62)	-5.0 %
CTE-BUSINESS EDUCATION TOTAL	144,904	143,956	149,293	152,532	3,239	2.2 %
CTE-FAMILY & CONSUMER SCIENCE						
SALARIES						
512 INSTR. ADMINISTRATION	101,309	100,081	104,254	107,344	3,090	3.0 %
SALARIES TOTAL	101,309	100,081	104,254	107,344	3,090	3.0 %
BENEFITS						
531 HEALTH INSURANCE	16,856	15,561	18,810	18,810	0	0.0 %
532 GROUP LIFE INSURANCE	1,187	1,341	1,230	1,267	37	3.0 %
533 SOCIAL SECURITY	7,389	7,656	7,976	8,211	235	2.9 %
534 RETIREMENT	15,510	16,453	16,075	16,553	478	3.0 %
BENEFITS TOTAL	40,942	41,011	44,091	44,841	750	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,769	1,400	950	950	0	0.0 %
573 TRAVEL	634	1,500	500	428	(72)	-14.4 %
OTHER EXPENDITURES TOTAL	2,403	2,900	1,450	1,378	(72)	-5.0 %
CTE-FAMILY & CONSUMER SCIENCE TOTAL	144,654	143,992	149,795	153,563	3,768	2.5 %

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

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
CTE-HEALTH OCCUPATIONS						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	973	1,000	500	500	0	0.0 %
573 TRAVEL	2,464	1,900	1,200	1,115	(85)	-7.1 %
OTHER EXPENDITURES TOTAL	3,437	2,900	1,700	1,615	(85)	-5.0 %
CTE-MARKETING						
SALARIES						
516 CLERICAL	18,611	50,637	0	0	0	0.0 %
SALARIES TOTAL	18,611	50,637	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	3,777	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	227	679	0	0	0	0.0 %
533 SOCIAL SECURITY	1,360	3,873	0	0	0	0.0 %
534 RETIREMENT	2,961	8,325	0	0	0	0.0 %
BENEFITS TOTAL	8,325	12,877	0	0	0	0.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,743	1,000	500	500	0	0.0 %
572 DUES AND FEES	890	1,500	750	750	0	0.0 %
573 TRAVEL	1,713	2,000	1,000	888	(112)	-11.2 %
OTHER EXPENDITURES TOTAL	6,346	4,500	2,250	2,138	(112)	-5.0 %
CTE-MARKETING TOTAL	33,282	68,014	2,250	2,138	(112)	-5.0 %
CTE-TECHNOLOGY EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	107,953	88,843	207,412	102,298	(105,114)	-50.7 %
513 INSTR. CLASS STAFF	118,104	193,890	157,313	78,713	(78,600)	-50.0 %
523 N-INSTRUCTIONAL STAFF	810	0	0	0	0	0.0 %
SALARIES TOTAL	226,867	282,733	364,725	181,011	(183,714)	-50.4 %
BENEFITS						
531 HEALTH INSURANCE	32,585	44,221	54,306	24,270	(30,036)	-55.3 %
532 GROUP LIFE INSURANCE	2,626	3,788	4,305	2,136	(2,169)	-50.4 %
533 SOCIAL SECURITY	16,679	21,628	27,901	13,846	(14,055)	-50.4 %
534 RETIREMENT	34,589	47,119	59,106	28,699	(30,407)	-51.4 %
BENEFITS TOTAL	86,479	116,756	145,618	68,951	(76,667)	-52.6 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,565	1,085	543	543	0	0.0 %
573 TRAVEL	910	1,000	500	448	(52)	-10.4 %
OTHER EXPENDITURES TOTAL	2,475	2,085	1,043	991	(52)	-5.0 %
CTE-TECHNOLOGY EDUCATION TOTAL	315,821	401,574	511,386	250,953	(260,433)	-50.9 %
CTE-TRADE & INDUSTRIAL EDUCATION						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,460	1,085	543	543	0	0.0 %
573 TRAVEL	790	1,000	500	448	(52)	-10.4 %
OTHER EXPENDITURES TOTAL	2,250	2,085	1,043	991	(52)	-5.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
CURRICULUM & INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	133,965	123,040	266,438	129,796	(136,642)	-51.3 %
513 INSTR. CLASS STAFF	95,915	102,707	103,117	193,163	90,046	87.3 %
515 TECHNICAL	117,118	109,523	124,233	0	(124,233)	-100.0 %
516 CLERICAL	58,789	58,765	62,391	67,860	5,469	8.8 %
523 N-INSTRUCTIONAL STAFF	1,000	0	0	0	0	0.0 %
526 N-CLERICAL	615	0	0	0	0	0.0 %
SALARIES TOTAL	407,402	394,035	556,179	390,819	(165,360)	-29.7 %
BENEFITS						
531 HEALTH INSURANCE	49,465	41,131	63,584	41,333	(22,251)	-35.0 %
532 GROUP LIFE INSURANCE	4,743	5,280	6,563	4,612	(1,951)	-29.7 %
533 SOCIAL SECURITY	29,939	30,142	42,547	29,897	(12,650)	-29.7 %
534 RETIREMENT	62,566	66,338	88,024	62,773	(25,251)	-28.7 %
BENEFITS TOTAL	146,713	142,891	200,718	138,615	(62,103)	-30.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	32,421	23,500	11,750	12,750	1,000	8.5 %
571 STAFF DEVELOPMENT	85	0	0	0	0	0.0 %
573 TRAVEL	5,642	15,700	11,350	11,350	0	0.0 %
OTHER EXPENDITURES TOTAL	38,148	39,200	23,100	24,100	1,000	4.3 %
CURRICULUM & INSTRUCTION TOTAL	592,263	576,126	779,997	553,534	(226,463)	-29.0 %
DATA SCIENCES						
SALARIES						
511 ADMINISTRATION	0	124,884	130,092	132,707	2,615	2.0 %
514 OTHER PROFESSIONALS	480,786	329,374	367,425	387,858	20,433	5.6 %
SALARIES TOTAL	480,786	454,258	497,517	520,565	23,048	4.6 %
BENEFITS						
531 HEALTH INSURANCE	81,416	72,508	87,657	87,657	0	0.0 %
532 GROUP LIFE INSURANCE	5,613	6,087	5,870	6,143	273	4.7 %
533 SOCIAL SECURITY	34,536	34,750	38,061	39,823	1,762	4.6 %
534 RETIREMENT	77,035	85,423	88,180	92,251	4,071	4.6 %
BENEFITS TOTAL	198,600	198,768	219,768	225,874	6,106	2.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	55,000	56,000	58,500	67,080	8,580	14.7 %
562 PRINTING & BINDING	0	650	650	0	(650)	-100.0 %
573 TRAVEL	1,339	1,500	1,000	1,000	0	0.0 %
OTHER EXPENDITURES TOTAL	56,339	58,150	60,150	68,080	7,930	13.2 %
DATA SCIENCES TOTAL	735,725	711,176	777,435	814,519	37,084	4.8 %
DRIVER EDUC						
SALARIES						
523 N-INSTRUCTIONAL STAFF	32,075	0	0	0	0	0.0 %
SALARIES TOTAL	32,075	0	0	0	0	0.0 %
BENEFITS						
533 SOCIAL SECURITY	2,454	0	0	0	0	0.0 %
BENEFITS TOTAL	2,454	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
DRIVER EDUC						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	3,041	7,000	3,500	4,500	1,000	28.6 %
573 TRAVEL	0	500	500	1,000	500	100.0 %
587 EQUIP REPLACEMENT	0	20,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	3,041	27,500	4,000	5,500	1,500	37.5 %
DRIVER EDUC TOTAL	37,570	27,500	4,000	5,500	1,500	37.5 %
EARLY CHILDHOOD EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	140,820	140,681	153,519	156,776	3,257	2.1 %
513 INSTR. CLASS STAFF	494,415	551,528	730,495	514,470	(216,025)	-29.6 %
514 OTHER PROFESSIONALS	257,893	337,206	266,074	112,820	(153,254)	-57.6 %
515 TECHNICAL	0	76,957	0	0	0	0.0 %
516 CLERICAL	130,166	117,181	137,565	80,343	(57,222)	-41.6 %
523 N-INSTRUCTIONAL STAFF	1,185	0	330,000	333,000	3,000	0.9 %
524 N-OTHER PROFESSIONALS	19,371	125,000	75,000	40,000	(35,000)	-46.7 %
SALARIES TOTAL	1,043,850	1,348,553	1,692,653	1,237,409	(455,244)	-26.9 %
BENEFITS						
531 HEALTH INSURANCE	207,035	208,998	262,335	175,254	(87,081)	-33.2 %
532 GROUP LIFE INSURANCE	12,030	16,394	15,195	10,199	(4,996)	-32.9 %
533 SOCIAL SECURITY	75,603	93,599	98,500	66,127	(32,373)	-32.9 %
534 RETIREMENT	162,709	214,938	223,283	139,500	(83,783)	-37.5 %
BENEFITS TOTAL	457,377	533,929	599,313	391,080	(208,233)	-34.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	52,498	75,000	75,000	65,000	(10,000)	-13.3 %
543 PROFESSIONAL SERVICE	0	1,500	1,500	0	(1,500)	-100.0 %
546 NON-PROF SERVICES	33,022	30,000	30,000	60,000	30,000	100.0 %
561 MATERIALS/SUPPLIES	63,186	25,000	12,500	27,000	14,500	116.0 %
562 PRINTING & BINDING	2,091	4,000	0	5,000	5,000	100.0 %
573 TRAVEL	7,026	25,000	20,000	14,000	(6,000)	-30.0 %
586 EQUIP ADDITIONAL	10,012	5,000	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	167,835	165,500	139,000	171,000	32,000	23.0 %
EARLY CHILDHOOD EDUCATION TOTAL	1,669,062	2,047,982	2,430,966	1,799,489	(631,477)	-26.0 %
EDUCATION SVC-ELEMENTARY						
SALARIES						
523 N-INSTRUCTIONAL STAFF	2,288,488	0	0	0	0	0.0 %
526 N-CLERICAL	2,760	0	0	0	0	0.0 %
SALARIES TOTAL	2,291,248	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	72,675	0	0	0	0	0.0 %
532 GROUP LIFE INSURANCE	13,376	0	0	0	0	0.0 %
533 SOCIAL SECURITY	174,927	0	0	0	0	0.0 %
534 RETIREMENT	18	0	0	0	0	0.0 %
BENEFITS TOTAL	260,996	0	0	0	0	0.0 %
EDUCATION SVC-ELEMENTARY TOTAL	2,552,244	0	0	0	0	0.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
EXCEPTIONAL EDUCATION						
SALARIES						
512 INSTR. ADMINISTRATION	333,707	317,366	349,399	358,622	9,223	2.6 %
513 INSTR. CLASS STAFF	3,324,439	3,489,363	3,460,010	4,045,565	585,555	16.9 %
514 OTHER PROFESSIONALS	1,659,716	1,832,646	1,794,157	1,973,413	179,256	10.0 %
515 TECHNICAL	28,511	29,121	32,672	33,699	1,027	3.1 %
516 CLERICAL	187,281	280,749	243,036	335,838	92,802	38.2 %
523 N-INSTRUCTIONAL STAFF	374,907	0	220,000	364,500	144,500	65.7 %
525 N-TECHNICAL/PARAPRO	42,442	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	32,300	0	0	0	0	0.0 %
SALARIES TOTAL	5,983,303	5,949,245	6,099,274	7,111,637	1,012,363	16.6 %
BENEFITS						
531 HEALTH INSURANCE	890,457	789,906	1,003,999	1,042,776	38,777	3.9 %
532 GROUP LIFE INSURANCE	65,096	79,726	69,376	79,997	10,621	15.3 %
533 SOCIAL SECURITY	436,547	455,115	449,762	518,621	68,859	15.3 %
534 RETIREMENT	874,917	1,048,638	1,015,373	1,114,367	98,994	9.7 %
BENEFITS TOTAL	2,267,017	2,373,385	2,538,510	2,755,761	217,251	8.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	217,288	217,288	217,288	160,000	(57,288)	-26.4 %
543 PROFESSIONAL SERVICE	2,388,286	1,569,000	1,569,000	2,752,000	1,183,000	75.4 %
544 TUITION	6,061,487	4,657,012	3,419,701	6,100,000	2,680,299	78.4 %
556 COMMUNICATIONS	0	200	200	0	(200)	-100.0 %
561 MATERIALS/SUPPLIES	198,021	219,500	154,500	153,000	(1,500)	-1.0 %
562 PRINTING & BINDING	204	2,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	3,674	0	0	0	0	0.0 %
572 DUES AND FEES	2,870	4,000	2,000	2,000	0	0.0 %
573 TRAVEL	30,471	30,000	15,000	35,000	20,000	133.3 %
587 EQUIP REPLACEMENT	35,128	20,000	10,000	35,000	25,000	250.0 %
OTHER EXPENDITURES TOTAL	8,937,429	6,719,000	5,387,689	9,237,000	3,849,311	71.4 %
EXCEPTIONAL EDUCATION TOTAL	17,187,749	15,041,630	14,025,473	19,104,398	5,078,925	36.2 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	371,865	0	0	267,202	267,202	100.0 %
523 N-INSTRUCTIONAL STAFF	2,993	0	0	0	0	0.0 %
SALARIES TOTAL	374,858	0	0	267,202	267,202	100.0 %
BENEFITS						
531 HEALTH INSURANCE	64,173	0	0	24,664	24,664	100.0 %
532 GROUP LIFE INSURANCE	4,413	0	0	3,153	3,153	100.0 %
533 SOCIAL SECURITY	27,585	0	0	20,441	20,441	100.0 %
534 RETIREMENT	60,458	0	0	43,510	43,510	100.0 %
BENEFITS TOTAL	156,629	0	0	91,768	91,768	100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	151,181	167,500	159,500	109,500	(50,000)	-31.3 %
OTHER EXPENDITURES TOTAL	151,181	167,500	159,500	109,500	(50,000)	-31.3 %
FINE ARTS TOTAL	682,668	167,500	159,500	468,470	308,970	193.7 %
FINE ARTS						
SALARIES						
513 INSTR. CLASS STAFF	186,919	185,813	195,553	0	(195,553)	-100.0 %
SALARIES TOTAL	186,919	185,813	195,553	0	(195,553)	-100.0 %

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

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
FINE ARTS						
BENEFITS						
531 HEALTH INSURANCE	0	0	24,664	0	(24,664)	-100.0 %
532 GROUP LIFE INSURANCE	2,199	2,490	2,308	0	(2,308)	-100.0 %
533 SOCIAL SECURITY	13,652	14,215	14,961	0	(14,961)	-100.0 %
534 RETIREMENT	28,741	30,548	30,154	0	(30,154)	-100.0 %
BENEFITS TOTAL	44,592	47,253	72,087	0	(72,087)	-100.0 %
FINE ARTS TOTAL	231,511	233,066	267,640	0	(267,640)	-100.0 %
FINE ARTS/MUSIC ARTS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	0	1,200	1,200	1,500	300	25.0 %
SALARIES TOTAL	0	1,200	1,200	1,500	300	25.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	60,497	60,000	96,000	96,000	0	0.0 %
547 REPAIRS/MAINTENANCE	18,802	15,000	10,000	10,000	0	0.0 %
561 MATERIALS/SUPPLIES	44,255	64,380	50,000	30,000	(20,000)	-40.0 %
OTHER EXPENDITURES TOTAL	123,554	139,380	156,000	136,000	(20,000)	-12.8 %
FINE ARTS/MUSIC ARTS TOTAL	123,554	140,580	157,200	137,500	(19,700)	-12.5 %
GIFTED AND TALENTED						
SALARIES						
512 INSTR. ADMINISTRATION	100,626	95,227	105,581	108,951	3,370	3.2 %
513 INSTR. CLASS STAFF	92,908	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	710	0	0	0	0	0.0 %
SALARIES TOTAL	194,244	95,227	105,581	108,951	3,370	3.2 %
BENEFITS						
531 HEALTH INSURANCE	22,662	10,189	12,214	12,214	0	0.0 %
532 GROUP LIFE INSURANCE	2,265	1,276	1,246	1,286	40	3.2 %
533 SOCIAL SECURITY	14,553	7,285	8,077	8,335	258	3.2 %
534 RETIREMENT	29,597	15,655	16,281	16,800	519	3.2 %
BENEFITS TOTAL	69,077	34,405	37,818	38,635	817	2.2 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,141	6,312	3,156	3,700	544	17.2 %
573 TRAVEL	0	1,050	525	750	225	42.9 %
575 AWARDS	1,644	1,500	750	1,000	250	33.3 %
OTHER EXPENDITURES TOTAL	5,785	8,862	4,431	5,450	1,019	23.0 %
GIFTED AND TALENTED TOTAL	269,106	138,494	147,830	153,036	5,206	3.5 %
HOMEBOUND						
SALARIES						
513 INSTR. CLASS STAFF	0	0	0	424,071	424,071	100.0 %
514 OTHER PROFESSIONALS	0	0	0	91,509	91,509	100.0 %
523 N-INSTRUCTIONAL STAFF	7,185	0	0	0	0	0.0 %
SALARIES TOTAL	7,185	0	0	515,580	515,580	100.0 %
BENEFITS						
531 HEALTH INSURANCE	(2,350)	0	0	78,149	78,149	100.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
HOMEBOUND						
BENEFITS						
532 GROUP LIFE INSURANCE	0	0	0	6,084	6,084	100.0 %
533 SOCIAL SECURITY	410	0	0	39,443	39,443	100.0 %
534 RETIREMENT	0	0	0	83,221	83,221	100.0 %
BENEFITS TOTAL	(1,940)	0	0	206,897	206,897	100.0 %
OTHER EXPENDITURES						
544 TUITION	0	0	0	50,000	50,000	100.0 %
OTHER EXPENDITURES TOTAL	0	0	0	50,000	50,000	100.0 %
HOMEBOUND TOTAL	5,245	0	0	772,477	772,477	100.0 %
LIBRARY RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	0	92,434	98,137	101,036	2,899	3.0 %
523 N-INSTRUCTIONAL STAFF	32,580	27,000	20,000	20,000	0	0.0 %
SALARIES TOTAL	32,580	119,434	118,137	121,036	2,899	2.5 %
BENEFITS						
531 HEALTH INSURANCE	0	10,565	12,589	12,589	0	0.0 %
532 GROUP LIFE INSURANCE	0	1,239	1,158	1,192	34	2.9 %
533 SOCIAL SECURITY	2,492	7,071	7,507	7,729	222	3.0 %
534 RETIREMENT	0	15,196	15,132	15,580	448	3.0 %
BENEFITS TOTAL	2,492	34,071	36,386	37,090	704	1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,297	5,500	2,500	2,500	0	0.0 %
562 PRINTING & BINDING	1,820	2,275	0	0	0	0.0 %
564 BOOKS & PERIODICALS	308,153	256,500	128,250	130,000	1,750	1.4 %
571 STAFF DEVELOPMENT	155	0	0	0	0	0.0 %
573 TRAVEL	973	1,000	500	500	0	0.0 %
586 EQUIP ADDITIONAL	44,188	76,000	76,000	76,000	0	0.0 %
OTHER EXPENDITURES TOTAL	360,586	341,275	207,250	209,000	1,750	0.8 %
LIBRARY RESOURCES TOTAL	395,658	494,780	361,773	367,126	5,353	1.5 %
MATHEMATICS INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	190,194	290,982	294,240	319,898	25,658	8.7 %
513 INSTR. CLASS STAFF	186,885	183,380	191,027	196,374	5,347	2.8 %
514 OTHER PROFESSIONALS	113,242	0	0	0	0	0.0 %
SALARIES TOTAL	490,321	474,362	485,267	516,272	31,005	6.4 %
BENEFITS						
531 HEALTH INSURANCE	62,651	55,787	67,554	67,554	0	0.0 %
532 GROUP LIFE INSURANCE	5,749	6,357	5,726	6,092	366	6.4 %
533 SOCIAL SECURITY	35,863	36,290	37,123	39,496	2,373	6.4 %
534 RETIREMENT	75,124	77,985	74,829	79,610	4,781	6.4 %
BENEFITS TOTAL	179,387	176,419	185,232	192,752	7,520	4.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	9,064	6,000	3,000	3,000	0	0.0 %
572 DUES AND FEES	240	3,000	1,500	2,100	600	40.0 %
573 TRAVEL	1,289	2,000	1,000	2,000	1,000	100.0 %
OTHER EXPENDITURES TOTAL	10,593	11,000	5,500	7,100	1,600	29.1 %

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

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
MATHEMATICS INSTRUCTION						
MATHEMATICS INSTRUCTION TOTAL	680,301	661,781	675,999	716,124	40,125	5.9 %
SOL ALGEBRA READINESS						
SALARIES						
512 INSTR. ADMINISTRATION	102,777	101,584	104,740	107,690	2,950	2.8 %
513 INSTR. CLASS STAFF	17,882	152,889	53,540	57,234	3,694	6.9 %
523 N-INSTRUCTIONAL STAFF	9,950	0	0	0	0	0.0 %
SALARIES TOTAL	130,609	254,473	158,280	164,924	6,644	4.2 %
BENEFITS						
531 HEALTH INSURANCE	(440)	10,376	10,497	10,497	0	0.0 %
532 GROUP LIFE INSURANCE	1,437	3,409	1,868	1,946	78	4.2 %
533 SOCIAL SECURITY	9,929	19,467	12,108	12,618	510	4.2 %
534 RETIREMENT	19,999	46,544	29,379	30,128	749	2.5 %
BENEFITS TOTAL	30,925	79,796	53,852	55,189	1,337	2.5 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	7,268	87,500	87,500	87,500	0	0.0 %
561 MATERIALS/SUPPLIES	23,292	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	30,560	87,500	87,500	87,500	0	0.0 %
SOL ALGEBRA READINESS TOTAL	192,094	421,769	299,632	307,613	7,981	2.7 %
MULTILINGUAL LEARNER SUCCESS						
SALARIES						
511 ADMINISTRATION	112,580	112,524	117,216	0	(117,216)	-100.0 %
512 INSTR. ADMINISTRATION	0	0	0	213,429	213,429	100.0 %
513 INSTR. CLASS STAFF	2,213,790	1,822,955	4,419,218	890,891	(3,528,327)	-79.8 %
514 OTHER PROFESSIONALS	199,486	170,578	251,789	154,646	(97,143)	-38.6 %
515 TECHNICAL	62,633	75,120	79,755	83,727	3,972	5.0 %
516 CLERICAL	0	0	0	55,373	55,373	100.0 %
523 N-INSTRUCTIONAL STAFF	163,711	0	50,000	190,600	140,600	281.2 %
524 N-OTHER PROFESSIONALS	3,219	0	0	0	0	0.0 %
SALARIES TOTAL	2,755,419	2,181,177	4,917,978	1,588,666	(3,329,312)	-67.7 %
BENEFITS						
531 HEALTH INSURANCE	475,180	294,312	973,109	288,770	(684,339)	-70.3 %
532 GROUP LIFE INSURANCE	30,509	29,230	57,451	16,497	(40,954)	-71.3 %
533 SOCIAL SECURITY	202,950	166,859	372,367	106,950	(265,417)	-71.3 %
534 RETIREMENT	422,383	397,229	871,764	236,919	(634,845)	-72.8 %
BENEFITS TOTAL	1,131,022	887,630	2,274,691	649,136	(1,625,555)	-71.5 %
OTHER EXPENDITURES						
544 TUITION	103,071	100,000	50,000	35,000	(15,000)	-30.0 %
546 NON-PROF SERVICES	371,679	434,600	530,600	405,000	(125,600)	-23.7 %
561 MATERIALS/SUPPLIES	19,084	17,000	8,500	8,500	0	0.0 %
573 TRAVEL	1,695	1,000	500	500	0	0.0 %
586 EQUIP ADDITIONAL	5,044	5,000	2,500	2,500	0	0.0 %
OTHER EXPENDITURES TOTAL	500,573	557,600	592,100	451,500	(140,600)	-23.7 %
MULTILINGUAL LEARNER SUCCESS TOTAL	4,387,014	3,626,407	7,784,769	2,689,302	(5,095,467)	-65.5 %
PE/HEALTH INSTR						
SALARIES						
512 INSTR. ADMINISTRATION	108,762	108,473	115,092	102,797	(12,295)	-10.7 %
SALARIES TOTAL	108,762	108,473	115,092	102,797	(12,295)	-10.7 %

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Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PE/HEALTH INSTR						
BENEFITS						
531 HEALTH INSURANCE	11,745	10,565	12,589	0	(12,589)	-100.0 %
532 GROUP LIFE INSURANCE	1,280	1,454	1,358	1,213	(145)	-10.7 %
533 SOCIAL SECURITY	8,197	8,298	8,805	7,864	(941)	-10.7 %
534 RETIREMENT	16,727	17,818	17,748	15,851	(1,897)	-10.7 %
BENEFITS TOTAL	37,949	38,135	40,500	24,928	(15,572)	-38.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	38,000	38,000	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	35,463	0	0	10,000	10,000	100.0 %
561 MATERIALS/SUPPLIES	4,360	12,300	6,150	6,150	0	0.0 %
571 STAFF DEVELOPMENT	6,946	8,600	8,600	8,600	0	0.0 %
OTHER EXPENDITURES TOTAL	84,769	58,900	14,750	24,750	10,000	67.8 %
PE/HEALTH INSTR TOTAL	231,480	205,508	170,342	152,475	(17,867)	-10.5 %
PRINCIPAL DIRECTORS						
SALARIES						
523 N-INSTRUCTIONAL STAFF	1,175,291	0	0	0	0	0.0 %
SALARIES TOTAL	1,175,291	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	56,900	0	0	0	0	0.0 %
533 SOCIAL SECURITY	88,988	0	0	0	0	0.0 %
BENEFITS TOTAL	145,888	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	64,689	100,000	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	2,992	4,000	2,000	2,000	0	0.0 %
563 MEALS	11,045	9,900	9,900	9,900	0	0.0 %
571 STAFF DEVELOPMENT	23,211	37,200	25,000	25,000	0	0.0 %
573 TRAVEL	2,122	3,630	1,815	1,815	0	0.0 %
574 COMMENCEMENT COSTS	69,026	78,520	108,520	160,000	51,480	47.4 %
OTHER EXPENDITURES TOTAL	173,085	233,250	147,235	198,715	51,480	35.0 %
PRINCIPAL DIRECTORS TOTAL	1,494,264	233,250	147,235	198,715	51,480	35.0 %
PSYCHOLOGIST						
SALARIES						
513 INSTR. CLASS STAFF	153,093	261,731	333,903	381,096	47,193	14.1 %
514 OTHER PROFESSIONALS	1,698,603	368,595	532,838	2,140,468	1,607,630	301.7 %
524 N-OTHER PROFESSIONALS	23,034	0	0	0	0	0.0 %
SALARIES TOTAL	1,874,730	630,326	866,741	2,521,564	1,654,823	190.9 %
BENEFITS						
531 HEALTH INSURANCE	373,462	95,681	193,900	495,661	301,761	155.6 %
532 GROUP LIFE INSURANCE	20,809	8,448	10,228	29,233	19,005	185.8 %
533 SOCIAL SECURITY	134,619	48,219	66,307	192,905	126,598	190.9 %
534 RETIREMENT	276,927	113,559	154,001	403,127	249,126	161.8 %
BENEFITS TOTAL	805,817	265,907	424,436	1,120,926	696,490	164.1 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	18,585	20,000	15,000	14,250	(750)	-5.0 %
OTHER EXPENDITURES TOTAL	18,585	20,000	15,000	14,250	(750)	-5.0 %
PSYCHOLOGIST TOTAL	2,699,132	916,233	1,306,177	3,656,740	2,350,563	180.0 %

RICHMOND PUBLIC SCHOOLS
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<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
RVA FUTURE CENTERS						
SALARIES						
513 INSTR. CLASS STAFF	224,505	263,364	266,887	0	(266,887)	-100.0 %
SALARIES TOTAL	224,505	263,364	266,887	0	(266,887)	-100.0 %
BENEFITS						
531 HEALTH INSURANCE	43,625	43,575	48,632	0	(48,632)	-100.0 %
532 GROUP LIFE INSURANCE	2,657	3,529	3,149	0	(3,149)	-100.0 %
533 SOCIAL SECURITY	16,469	20,148	20,418	0	(20,418)	-100.0 %
534 RETIREMENT	37,200	46,818	45,482	0	(45,482)	-100.0 %
BENEFITS TOTAL	99,951	114,070	117,681	0	(117,681)	-100.0 %
RVA FUTURE CENTERS TOTAL	324,456	377,434	384,568	0	(384,568)	-100.0 %
SCHOOL COUNSELING						
BENEFITS						
533 SOCIAL SECURITY	153	0	0	0	0	0.0 %
BENEFITS TOTAL	153	0	0	0	0	0.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	16,017	16,000	12,000	12,000	0	0.0 %
561 MATERIALS/SUPPLIES	9,276	8,000	4,000	4,000	0	0.0 %
572 DUES AND FEES	327	1,000	1,000	500	(500)	-50.0 %
573 TRAVEL	0	1,000	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	25,620	26,000	17,500	17,000	(500)	-2.9 %
SCHOOL COUNSELING TOTAL	25,773	26,000	17,500	17,000	(500)	-2.9 %
SCHOOL INSTRUCTION K-12						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	(13)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	(13)	0	0	0	0	0.0 %
SCIENCE INSTRUCTION						
SALARIES						
512 INSTR. ADMINISTRATION	202,834	200,716	209,085	214,587	5,502	2.6 %
SALARIES TOTAL	202,834	200,716	209,085	214,587	5,502	2.6 %
BENEFITS						
531 HEALTH INSURANCE	26,068	0	28,226	28,226	0	0.0 %
532 GROUP LIFE INSURANCE	2,383	2,690	2,467	2,532	65	2.6 %
533 SOCIAL SECURITY	14,909	15,354	15,994	16,417	423	2.6 %
534 RETIREMENT	31,137	32,998	32,241	33,090	849	2.6 %
BENEFITS TOTAL	74,497	51,042	78,928	80,265	1,337	1.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	54,711	62,500	20,000	18,000	(2,000)	-10.0 %
572 DUES AND FEES	0	250	250	1,250	1,000	400.0 %
573 TRAVEL	0	0	0	1,000	1,000	100.0 %
OTHER EXPENDITURES TOTAL	54,711	62,750	20,250	20,250	0	0.0 %
SCIENCE INSTRUCTION TOTAL	332,042	314,508	308,263	315,102	6,839	2.2 %

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<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SECONDARY ENGLISH LANGUAGE ARTS						
SALARIES						
512 INSTR. ADMINISTRATION	356,355	413,215	425,103	324,662	(100,441)	-23.6 %
513 INSTR. CLASS STAFF	181,316	177,708	185,119	413,090	227,971	123.1 %
522 N-INSTRUCTIONAL ADMIN	19	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	135	0	0	0	0	0.0 %
SALARIES TOTAL	537,825	590,923	610,222	737,752	127,530	20.9 %
BENEFITS						
531 HEALTH INSURANCE	81,034	50,838	101,666	138,575	36,909	36.3 %
532 GROUP LIFE INSURANCE	6,309	7,917	7,200	8,704	1,504	20.9 %
533 SOCIAL SECURITY	39,520	45,207	46,681	56,437	9,756	20.9 %
534 RETIREMENT	83,026	104,275	98,747	121,660	22,913	23.2 %
BENEFITS TOTAL	209,889	208,237	254,294	325,376	71,082	28.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	29,183	30,000	10,000	7,000	(3,000)	-30.0 %
561 MATERIALS/SUPPLIES	1,830	1,500	750	1,000	250	33.3 %
564 BOOKS & PERIODICALS	678	1,500	750	750	0	0.0 %
572 DUES AND FEES	0	500	500	1,750	1,250	250.0 %
573 TRAVEL	816	2,000	1,000	2,500	1,500	150.0 %
OTHER EXPENDITURES TOTAL	32,507	35,500	13,000	13,000	0	0.0 %
SECONDARY ENGLISH LANGUAGE ARTS TOTAL	780,221	834,660	877,516	1,076,128	198,612	22.6 %
SECONDARY PATHWAYS						
SALARIES						
511 ADMINISTRATION	235,217	123,040	130,015	0	(130,015)	-100.0 %
512 INSTR. ADMINISTRATION	0	87,662	101,196	248,065	146,869	145.1 %
513 INSTR. CLASS STAFF	235,141	69,323	296,182	226,168	(70,014)	-23.6 %
514 OTHER PROFESSIONALS	160,598	225,695	323,571	339,670	16,099	5.0 %
516 CLERICAL	23,438	0	61,192	65,230	4,038	6.6 %
523 N-INSTRUCTIONAL STAFF	45,373	9,587	102,587	103,320	733	0.7 %
SALARIES TOTAL	699,767	515,307	1,014,743	982,453	(32,290)	-3.2 %
BENEFITS						
531 HEALTH INSURANCE	102,586	48,803	140,295	111,551	(28,744)	-20.5 %
532 GROUP LIFE INSURANCE	7,658	6,778	10,763	10,376	(387)	-3.6 %
533 SOCIAL SECURITY	51,890	39,419	70,511	67,255	(3,256)	-4.6 %
534 RETIREMENT	101,577	83,649	147,553	138,973	(8,580)	-5.8 %
BENEFITS TOTAL	263,711	178,649	369,122	328,155	(40,967)	-11.1 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	159,136	160,000	250,000	195,000	(55,000)	-22.0 %
561 MATERIALS/SUPPLIES	3,103	0	1,250	1,250	0	0.0 %
573 TRAVEL	3,169	0	1,250	1,250	0	0.0 %
574 COMMENCEMENT COSTS	16,167	30,000	15,000	5,000	(10,000)	-66.7 %
OTHER EXPENDITURES TOTAL	181,575	190,000	267,500	202,500	(65,000)	-24.3 %
SECONDARY PATHWAYS TOTAL	1,145,053	883,956	1,651,365	1,513,108	(138,257)	-8.4 %
SECONDARY SUCCESS CENTER						
SALARIES						
523 N-INSTRUCTIONAL STAFF	70,700	143,000	50,000	0	(50,000)	-100.0 %
SALARIES TOTAL	70,700	143,000	50,000	0	(50,000)	-100.0 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SECONDARY SUCCESS CENTER						
BENEFITS						
533 SOCIAL SECURITY	5,409	3,825	3,825	0	(3,825)	-100.0 %
BENEFITS TOTAL	5,409	3,825	3,825	0	(3,825)	-100.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	0	3,000	1,500	0	(1,500)	-100.0 %
OTHER EXPENDITURES TOTAL	0	3,000	1,500	0	(1,500)	-100.0 %
SECONDARY SUCCESS CENTER TOTAL	76,109	149,825	55,325	0	(55,325)	-100.0 %
SOCIAL STUDIES INSTRUCT						
SALARIES						
512 INSTR. ADMINISTRATION	84,631	83,707	87,197	89,703	2,506	2.9 %
523 N-INSTRUCTIONAL STAFF	0	3,000	1,500	0	(1,500)	-100.0 %
SALARIES TOTAL	84,631	86,707	88,697	89,703	1,006	1.1 %
BENEFITS						
531 HEALTH INSURANCE	11,370	10,189	12,214	12,214	0	0.0 %
532 GROUP LIFE INSURANCE	994	1,122	1,029	1,058	29	2.8 %
533 SOCIAL SECURITY	6,323	6,404	6,670	6,863	193	2.9 %
534 RETIREMENT	13,835	15,436	15,190	15,626	436	2.9 %
BENEFITS TOTAL	32,522	33,151	35,103	35,761	658	1.9 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,505	7,000	3,500	5,000	1,500	42.9 %
564 BOOKS & PERIODICALS	951	1,600	800	800	0	0.0 %
573 TRAVEL	0	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	8,456	9,100	4,800	6,300	1,500	31.3 %
SOCIAL STUDIES INSTRUCT TOTAL	125,609	128,958	128,600	131,764	3,164	2.5 %
TECHNOLOGICAL RESOURCES						
SALARIES						
513 INSTR. CLASS STAFF	1,209,579	394,862	582,419	831,948	249,529	42.8 %
523 N-INSTRUCTIONAL STAFF	3,210	0	0	0	0	0.0 %
SALARIES TOTAL	1,212,789	394,862	582,419	831,948	249,529	42.8 %
BENEFITS						
531 HEALTH INSURANCE	174,021	49,584	112,283	134,721	22,438	20.0 %
532 GROUP LIFE INSURANCE	14,206	5,291	6,874	9,818	2,944	42.8 %
533 SOCIAL SECURITY	87,753	30,207	44,556	63,645	19,089	42.8 %
534 RETIREMENT	189,777	67,897	99,327	135,979	36,652	36.9 %
BENEFITS TOTAL	465,757	152,979	263,040	344,163	81,123	30.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	13,784	16,000	8,500	8,500	0	0.0 %
571 STAFF DEVELOPMENT	950	0	0	0	0	0.0 %
573 TRAVEL	5,949	5,000	2,500	2,500	0	0.0 %
OTHER EXPENDITURES TOTAL	20,683	21,000	11,000	11,000	0	0.0 %
TECHNOLOGICAL RESOURCES TOTAL	1,699,229	568,841	856,459	1,187,111	330,652	38.6 %

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DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

Object Class	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
TESTING & DATA SYSTEMS						
SALARIES						
513 INSTR. CLASS STAFF	184,299	176,038	167,503	188,893	21,390	12.8 %
514 OTHER PROFESSIONALS	109,168	94,373	115,859	119,559	3,700	3.2 %
516 CLERICAL	35,694	74,542	50,213	55,373	5,160	10.3 %
526 N-CLERICAL	31,755	0	0	0	0	0.0 %
SALARIES TOTAL	360,916	344,953	333,575	363,825	30,250	9.1 %
BENEFITS						
531 HEALTH INSURANCE	87,429	84,205	89,774	89,774	0	0.0 %
532 GROUP LIFE INSURANCE	3,772	4,623	3,937	4,293	356	9.0 %
533 SOCIAL SECURITY	25,207	26,389	25,517	27,833	2,316	9.1 %
534 RETIREMENT	51,463	58,590	55,063	59,903	4,840	8.8 %
BENEFITS TOTAL	167,871	173,807	174,291	181,803	7,512	4.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	36,036	0	0	0	0	0.0 %
556 COMMUNICATIONS	198	640	640	600	(40)	-6.3 %
560 TESTING MATERIALS/SUPPLIES	330,814	700,000	700,000	672,900	(27,100)	-3.9 %
561 MATERIALS/SUPPLIES	289,526	2,000	2,000	2,000	0	0.0 %
562 PRINTING & BINDING	436	500	500	500	0	0.0 %
573 TRAVEL	2,278	800	800	800	0	0.0 %
OTHER EXPENDITURES TOTAL	659,288	703,940	703,940	676,800	(27,140)	-3.9 %
TESTING & DATA SYSTEMS TOTAL	1,188,075	1,222,700	1,211,806	1,222,428	10,622	0.9 %
TEXTBOOK MANAGEMENT						
SALARIES						
525 N-TECHNICAL/PARAPRO	42,950	55,710	55,710	48,000	(7,710)	-13.8 %
SALARIES TOTAL	42,950	55,710	55,710	48,000	(7,710)	-13.8 %
BENEFITS						
533 SOCIAL SECURITY	3,286	4,262	4,262	0	(4,262)	-100.0 %
BENEFITS TOTAL	3,286	4,262	4,262	0	(4,262)	-100.0 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	34,946	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	1,942	2,000	1,000	2,000	1,000	100.0 %
OTHER EXPENDITURES TOTAL	36,888	2,000	1,000	2,000	1,000	100.0 %
TEXTBOOK MANAGEMENT TOTAL	83,124	61,972	60,972	50,000	(10,972)	-18.0 %
TEXTBOOKS						
OTHER EXPENDITURES						
566 TEXTBOOKS	1,491,232	1,115,250	950,000	1,684,500	734,500	77.3 %
OTHER EXPENDITURES TOTAL	1,491,232	1,115,250	950,000	1,684,500	734,500	77.3 %
THERAPEUTIC SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	93,715	0	0	0	0	0.0 %
SALARIES TOTAL	93,715	0	0	0	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	11,914	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
 2026-27 Budget Report
 DETAIL BUDGETS BY AREA - AREA 05 - ACADEMIC OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
THERAPEUTIC SERVICES						
BENEFITS						
532 GROUP LIFE INSURANCE	1,105	0	0	0	0	0.0 %
533 SOCIAL SECURITY	6,839	0	0	0	0	0.0 %
534 RETIREMENT	15,465	0	0	0	0	0.0 %
BENEFITS TOTAL	35,323	0	0	0	0	0.0 %
THERAPEUTIC SERVICES TOTAL	129,038	0	0	0	0	0.0 %
WORLD LANGUAGE INSTRUCT						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	8,388	5,250	2,625	2,625	0	0.0 %
572 DUES AND FEES	250	250	250	250	0	0.0 %
OTHER EXPENDITURES TOTAL	8,638	5,500	2,875	2,875	0	0.0 %
 TOTAL	 46,755,362	 36,039,905	 40,856,403	 43,499,274	 2,642,871	 6.5 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA 06 SUMMARY

AREAS: 06 TALENT OFFICE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	597,091	591,178	633,923	774,552	140,629	22.2 %
513 INSTR. CLASS STAFF	3.0	259,233	247,351	248,043	268,075	20,032	8.1 %
514 OTHER PROFESSIONALS	27.6	2,400,846	2,008,849	2,770,265	2,848,819	78,554	2.8 %
516 CLERICAL	5.0	528,028	502,651	604,566	367,896	(236,670)	-39.1 %
PERSONNEL SERVICES TOTAL	40.6	3,785,198	3,350,029	4,256,797	4,259,342	2,545	0.1 %
OTHER COMPENSATION							
523 N-INSTRUCTIONAL STAFF		2,500	907,469	907,469	3,511,716	2,604,247	287.0 %
524 N-OTHER PROFESSIONALS		18,767	0	0	0	0	0.0 %
526 N-CLERICAL		80,548	30,000	30,000	30,000	0	0.0 %
527 N-SUPPORT/OTHER		354,755	371,794	371,794	403,634	31,840	8.6 %
OTHER COMPENSATION TOTAL		456,570	1,309,263	1,309,263	3,945,350	2,636,087	201.3 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		497,624	396,165	565,464	571,311	5,847	1.0 %
532 GROUP LIFE INSURANCE		44,467	44,891	50,231	50,260	29	0.1 %
533 SOCIAL SECURITY		313,661	327,427	396,239	625,948	229,709	58.0 %
534 RETIREMENT		600,402	587,829	720,872	715,672	(5,200)	-0.7 %
536 COMPENSATION-TYPE INSURANCE		66,982	295,937	300,413	271,672	(28,741)	-9.6 %
539 OTHER BENEFITS		14,481	60,000	60,000	35,000	(25,000)	-41.7 %
EMPLOYEE BENEFITS TOTAL		1,537,617	1,712,249	2,093,219	2,269,863	176,644	8.4 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		355,370	586,000	581,500	613,000	31,500	5.4 %
543 PROFESSIONAL SERVICE		116,023	76,171	120,000	120,300	300	0.3 %
544 TUITION		31,867	75,000	35,000	326,400	291,400	832.6 %
546 NON-PROF SERVICES		86,947	75,000	85,000	85,000	0	0.0 %
PURCHASED SERVICES TOTAL		590,207	812,171	821,500	1,144,700	323,200	39.3 %
OTHER CHARGES							
551 ADVERTISING		41,627	45,000	25,000	25,000	0	0.0 %
556 COMMUNICATIONS		830	0	0	0	0	0.0 %
OTHER CHARGES TOTAL		42,457	45,000	25,000	25,000	0	0.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		155,035	119,600	82,000	80,000	(2,000)	-2.4 %
SUPPLIES/MATERIALS TOTAL		155,035	119,600	82,000	80,000	(2,000)	-2.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		35,462	30,000	30,000	30,000	0	0.0 %
573 TRAVEL		28,338	23,000	15,000	15,000	0	0.0 %
575 AWARDS		12,872	15,580	5,580	0	(5,580)	-100.0 %
OTHER OPERATING EXPENSE TOTAL		76,672	68,580	50,580	45,000	(5,580)	-11.0 %
06 TALENT OFFICE TOTAL	40.6	6,643,756	7,416,892	8,638,359	11,769,255	3,130,896	36.2 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
TALENT OFFICE						
SALARIES						
511 ADMINISTRATION	597,091	591,178	633,923	774,552	140,629	22.2 %
514 OTHER PROFESSIONALS	2,400,846	2,008,849	2,770,265	2,848,819	78,554	2.8 %
516 CLERICAL	528,028	502,651	604,566	367,896	(236,670)	-39.1 %
523 N-INSTRUCTIONAL STAFF	0	907,469	907,469	3,511,716	2,604,247	287.0 %
524 N-OTHER PROFESSIONALS	18,767	0	0	0	0	0.0 %
526 N-CLERICAL	80,548	30,000	30,000	30,000	0	0.0 %
527 N-SUPPORT/OTHER	354,755	371,794	371,794	403,634	31,840	8.6 %
SALARIES TOTAL	3,980,035	4,411,941	5,318,017	7,936,617	2,618,600	49.2 %
BENEFITS						
531 HEALTH INSURANCE	441,262	346,160	504,805	510,652	5,847	1.2 %
532 GROUP LIFE INSURANCE	41,415	41,576	47,303	47,097	(206)	-0.4 %
533 SOCIAL SECURITY	294,915	308,506	377,264	605,440	228,176	60.5 %
534 RETIREMENT	560,521	545,389	679,337	672,804	(6,533)	-1.0 %
536 COMPENSATION-TYPE INSURANCE	66,982	295,937	300,413	271,672	(28,741)	-9.6 %
539 OTHER BENEFITS	14,481	60,000	60,000	35,000	(25,000)	-41.7 %
BENEFITS TOTAL	1,419,576	1,597,568	1,969,122	2,142,665	173,543	8.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	355,370	586,000	581,500	613,000	31,500	5.4 %
543 PROFESSIONAL SERVICE	116,023	76,171	120,000	120,300	300	0.3 %
546 NON-PROF SERVICES	86,947	75,000	85,000	85,000	0	0.0 %
551 ADVERTISING	41,627	45,000	25,000	25,000	0	0.0 %
556 COMMUNICATIONS	830	0	0	0	0	0.0 %
561 MATERIALS/SUPPLIES	55,321	19,600	15,000	15,000	0	0.0 %
573 TRAVEL	28,338	23,000	15,000	15,000	0	0.0 %
575 AWARDS	12,872	15,580	5,580	0	(5,580)	-100.0 %
OTHER EXPENDITURES TOTAL	697,328	840,351	847,080	873,300	26,220	3.1 %
TALENT OFFICE TOTAL	6,096,939	6,849,860	8,134,219	10,952,582	2,818,363	34.6 %
TEACHER & LEADER PATHWAYS						
SALARIES						
513 INSTR. CLASS STAFF	259,233	247,351	248,043	268,075	20,032	8.1 %
523 N-INSTRUCTIONAL STAFF	2,500	0	0	0	0	0.0 %
SALARIES TOTAL	261,733	247,351	248,043	268,075	20,032	8.1 %
BENEFITS						
531 HEALTH INSURANCE	56,362	50,005	60,659	60,659	0	0.0 %
532 GROUP LIFE INSURANCE	3,052	3,315	2,928	3,163	235	8.0 %
533 SOCIAL SECURITY	18,746	18,921	18,975	20,508	1,533	8.1 %
534 RETIREMENT	39,881	42,440	41,535	42,868	1,333	3.2 %
BENEFITS TOTAL	118,041	114,681	124,097	127,198	3,101	2.5 %
OTHER EXPENDITURES						
544 TUITION	31,867	75,000	35,000	326,400	291,400	832.6 %
561 MATERIALS/SUPPLIES	99,714	100,000	67,000	65,000	(2,000)	-3.0 %
571 STAFF DEVELOPMENT	35,462	30,000	30,000	30,000	0	0.0 %
OTHER EXPENDITURES TOTAL	167,043	205,000	132,000	421,400	289,400	219.2 %
TEACHER & LEADER PATHWAYS TOTAL	546,817	567,032	504,140	816,673	312,533	62.0 %

RICHMOND PUBLIC SCHOOLS
 2026-27 Budget Report
 DETAIL BUDGETS BY AREA - AREA 06 - TALENT OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
TOTAL	6,643,756	7,416,892	8,638,359	11,769,255	3,130,896	36.2 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA 07 SUMMARY

AREAS: 07 STUDENT WELLNESS OFFICE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	3.0	473,070	451,658	486,415	512,293	25,878	5.3 %
512 INSTR. ADMINISTRATION	1.0	130,173	124,577	137,823	146,332	8,509	6.2 %
513 INSTR. CLASS STAFF	12.0	883,593	797,345	926,696	1,011,862	85,166	9.2 %
514 OTHER PROFESSIONALS	53.0	6,234,978	2,966,468	3,275,731	4,901,226	1,625,495	49.6 %
515 TECHNICAL	9.0	1,191,589	627,489	969,918	729,083	(240,835)	-24.8 %
516 CLERICAL	3.0	288,640	271,283	291,558	187,304	(104,254)	-35.8 %
518 OPERATIVE	2.0	22,956	33,945	24,386	27,756	3,370	13.8 %
519 LABORER	10.0	453,427	487,951	579,684	779,598	199,914	34.5 %
PERSONNEL SERVICES TOTAL	93.0	9,678,426	5,760,716	6,692,211	8,295,454	1,603,243	24.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		1,120	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		22,910	5,000	5,000	7,100	2,100	42.0 %
524 N-OTHER PROFESSIONALS		92,620	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		920	0	0	0	0	0.0 %
526 N-CLERICAL		1,146	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		189,675	185,787	200,000	205,000	5,000	2.5 %
529 N-CUSTODIAL/FOOD SERVICE		535,004	100,000	752,000	752,000	0	0.0 %
OTHER COMPENSATION TOTAL		843,395	290,787	957,000	964,100	7,100	0.7 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		1,524,946	808,613	1,161,831	1,305,392	143,561	12.4 %
532 GROUP LIFE INSURANCE		113,056	76,739	78,673	97,551	18,878	24.0 %
533 SOCIAL SECURITY		770,638	454,346	526,123	632,266	106,143	20.2 %
534 RETIREMENT		1,519,544	996,559	1,133,374	1,371,701	238,327	21.0 %
EMPLOYEE BENEFITS TOTAL		3,928,184	2,336,257	2,900,001	3,406,910	506,909	17.5 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		249,533	440,000	288,000	307,000	19,000	6.6 %
545 TEMPORARY SERVICES		122,233	148,000	148,000	198,000	50,000	33.8 %
546 NON-PROF SERVICES		14,304	15,000	15,000	2,345,500	2,330,500	15,536.7 %
547 REPAIRS/MAINTENANCE		936	2,000	2,000	1,000	(1,000)	-50.0 %
PURCHASED SERVICES TOTAL		387,006	605,000	453,000	2,851,500	2,398,500	529.5 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		294,166	343,200	222,000	217,000	(5,000)	-2.3 %
562 PRINTING & BINDING		34,122	35,000	30,000	29,000	(1,000)	-3.3 %
563 MEALS		2,368	0	0	0	0	0.0 %
SUPPLIES/MATERIALS TOTAL		330,656	378,200	252,000	246,000	(6,000)	-2.4 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		18,141	28,000	23,000	28,000	5,000	21.7 %
573 TRAVEL		14,229	21,500	16,500	10,000	(6,500)	-39.4 %
OTHER OPERATING EXPENSE TOTAL		32,370	49,500	39,500	38,000	(1,500)	-3.8 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		104,244	165,000	65,000	65,000	0	0.0 %
CAPITAL OUTLAY TOTAL		104,244	165,000	65,000	65,000	0	0.0 %
07 STUDENT WELLNESS OFFICE TOTAL	93.0	15,304,281	9,585,460	11,358,712	15,866,964	4,508,252	39.7 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
STUDENT WELLNESS OFFICE						
SALARIES						
511 ADMINISTRATION	180,734	180,547	189,574	209,006	19,432	10.3 %
516 CLERICAL	58,497	0	0	0	0	0.0 %
SALARIES TOTAL	239,231	180,547	189,574	209,006	19,432	10.3 %
BENEFITS						
531 HEALTH INSURANCE	17,151	15,887	19,330	19,330	0	0.0 %
532 GROUP LIFE INSURANCE	2,819	2,419	2,237	2,466	229	10.2 %
533 SOCIAL SECURITY	17,259	13,248	13,379	13,661	282	2.1 %
534 RETIREMENT	37,427	29,682	29,232	32,229	2,997	10.3 %
BENEFITS TOTAL	74,656	61,236	64,178	67,686	3,508	5.5 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	5,709	2,000	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	639	0	0	0	0	0.0 %
573 TRAVEL	337	500	500	500	0	0.0 %
OTHER EXPENDITURES TOTAL	6,685	2,500	2,500	2,500	0	0.0 %
STUDENT WELLNESS OFFICE TOTAL	320,572	244,283	256,252	279,192	22,940	9.0 %
CROSSING GUARDS						
SALARIES						
518 OPERATIVE	22,956	33,945	24,386	27,756	3,370	13.8 %
528 N-BUS DRIVERS/SECURITY	189,675	0	0	0	0	0.0 %
SALARIES TOTAL	212,631	33,945	24,386	27,756	3,370	13.8 %
BENEFITS						
531 HEALTH INSURANCE	20,858	19,082	22,711	22,711	0	0.0 %
533 SOCIAL SECURITY	16,073	2,598	1,866	2,122	256	13.7 %
BENEFITS TOTAL	36,931	21,680	24,577	24,833	256	1.0 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	2,062	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	2,062	0	0	0	0	0.0 %
CROSSING GUARDS TOTAL	251,624	55,625	48,963	52,589	3,626	7.4 %
HEARING OFFICE						
SALARIES						
512 INSTR. ADMINISTRATION	130,173	124,577	137,823	146,332	8,509	6.2 %
514 OTHER PROFESSIONALS	210,169	209,953	222,907	228,809	5,902	2.6 %
516 CLERICAL	61,963	61,486	68,741	75,676	6,935	10.1 %
526 N-CLERICAL	438	0	0	0	0	0.0 %
SALARIES TOTAL	402,743	396,016	429,471	450,817	21,346	5.0 %
BENEFITS						
531 HEALTH INSURANCE	80,466	46,423	86,726	86,726	0	0.0 %
532 GROUP LIFE INSURANCE	4,699	5,306	5,067	5,320	253	5.0 %
533 SOCIAL SECURITY	28,837	30,296	32,854	34,488	1,634	5.0 %
534 RETIREMENT	61,412	65,057	66,225	69,517	3,292	5.0 %
BENEFITS TOTAL	175,414	147,082	190,872	196,051	5,179	2.7 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	7,756	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
HEARING OFFICE						
OTHER EXPENDITURES						
562 PRINTING & BINDING	26,040	28,000	28,000	27,000	(1,000)	-3.6 %
OTHER EXPENDITURES TOTAL	33,796	28,000	28,000	27,000	(1,000)	-3.6 %
HEARING OFFICE TOTAL	611,953	571,098	648,343	673,868	25,525	3.9 %
NURSING						
SALARIES						
514 OTHER PROFESSIONALS	3,084,477	1,501,800	1,599,495	394,269	(1,205,226)	-75.4 %
515 TECHNICAL	176,587	73,435	86,351	53,010	(33,341)	-38.6 %
516 CLERICAL	54,405	53,743	57,735	63,667	5,932	10.3 %
524 N-OTHER PROFESSIONALS	51,788	0	0	0	0	0.0 %
SALARIES TOTAL	3,367,257	1,628,978	1,743,581	510,946	(1,232,635)	-70.7 %
BENEFITS						
531 HEALTH INSURANCE	535,147	218,064	331,396	85,818	(245,578)	-74.1 %
532 GROUP LIFE INSURANCE	38,968	21,828	20,566	6,029	(14,537)	-70.7 %
533 SOCIAL SECURITY	244,618	124,618	133,383	39,088	(94,295)	-70.7 %
534 RETIREMENT	527,622	280,362	291,803	86,754	(205,049)	-70.3 %
BENEFITS TOTAL	1,346,355	644,872	777,148	217,689	(559,459)	-72.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	0	0	57,000	57,000	100.0 %
545 TEMPORARY SERVICES	122,233	148,000	148,000	198,000	50,000	33.8 %
561 MATERIALS/SUPPLIES	150,433	189,000	102,000	102,000	0	0.0 %
571 STAFF DEVELOPMENT	3,706	0	0	5,000	5,000	100.0 %
573 TRAVEL	8,365	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	284,737	337,000	250,000	362,000	112,000	44.8 %
NURSING TOTAL	4,998,349	2,610,850	2,770,729	1,090,635	(1,680,094)	-60.6 %
SAFETY & SECURITY SERVICE						
SALARIES						
511 ADMINISTRATION	142,592	121,797	148,338	151,561	3,223	2.2 %
516 CLERICAL	103,018	102,878	108,996	47,961	(61,035)	-56.0 %
519 LABORER	453,427	487,951	579,684	779,598	199,914	34.5 %
526 N-CLERICAL	708	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	0	185,787	200,000	205,000	5,000	2.5 %
529 N-CUSTODIAL/FOOD SERVICE	535,004	100,000	752,000	752,000	0	0.0 %
SALARIES TOTAL	1,234,749	998,413	1,789,018	1,936,120	147,102	8.2 %
BENEFITS						
531 HEALTH INSURANCE	123,675	96,864	134,411	153,058	18,647	13.9 %
532 GROUP LIFE INSURANCE	8,283	9,549	9,876	11,553	1,677	17.0 %
533 SOCIAL SECURITY	91,737	68,729	79,333	74,901	(4,432)	-5.6 %
534 RETIREMENT	111,214	125,544	139,968	162,546	22,578	16.1 %
BENEFITS TOTAL	334,909	300,686	363,588	402,058	38,470	10.6 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	249,533	280,000	288,000	250,000	(38,000)	-13.2 %
546 NON-PROF SERVICES	14,304	15,000	15,000	46,000	31,000	206.7 %
561 MATERIALS/SUPPLIES	53,621	75,000	55,000	50,000	(5,000)	-9.1 %
562 PRINTING & BINDING	1,920	2,000	0	0	0	0.0 %
571 STAFF DEVELOPMENT	5,459	8,000	18,000	18,000	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
SAFETY & SECURITY SERVICE						
OTHER EXPENDITURES						
573 TRAVEL	2,439	5,000	5,000	4,000	(1,000)	-20.0 %
586 EQUIP ADDITIONAL	102,814	165,000	65,000	65,000	0	0.0 %
OTHER EXPENDITURES TOTAL	430,090	550,000	446,000	433,000	(13,000)	-2.9 %
SAFETY & SECURITY SERVICE TOTAL	1,999,748	1,849,099	2,598,606	2,771,178	172,572	6.6 %
SCHL CULTURE/CLIMATE & STUDENT SVC						
SALARIES						
511 ADMINISTRATION	149,744	149,314	148,503	151,726	3,223	2.2 %
513 INSTR. CLASS STAFF	883,593	797,345	926,696	1,011,862	85,166	9.2 %
514 OTHER PROFESSIONALS	258,554	342,912	408,566	518,220	109,654	26.8 %
515 TECHNICAL	1,015,002	554,054	883,567	676,073	(207,494)	-23.5 %
521 N-SB & ADMINISTRATION	1,120	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	22,910	5,000	5,000	7,100	2,100	42.0 %
524 N-OTHER PROFESSIONALS	29,900	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	920	0	0	0	0	0.0 %
SALARIES TOTAL	2,361,743	1,848,625	2,372,332	2,364,981	(7,351)	-0.3 %
BENEFITS						
531 HEALTH INSURANCE	350,359	244,492	355,262	332,782	(22,480)	-6.3 %
532 GROUP LIFE INSURANCE	26,715	24,706	27,937	27,820	(117)	-0.4 %
533 SOCIAL SECURITY	174,104	141,037	181,095	180,375	(720)	-0.4 %
534 RETIREMENT	359,535	321,086	413,081	395,042	(18,039)	-4.4 %
BENEFITS TOTAL	910,713	731,321	977,375	936,019	(41,356)	-4.2 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	0	160,000	0	0	0	0.0 %
546 NON-PROF SERVICES	0	0	0	2,299,500	2,299,500	100.0 %
547 REPAIRS/MAINTENANCE	936	2,000	2,000	1,000	(1,000)	-50.0 %
561 MATERIALS/SUPPLIES	19,351	28,000	18,000	18,000	0	0.0 %
562 PRINTING & BINDING	6,162	5,000	2,000	2,000	0	0.0 %
563 MEALS	2,368	0	0	0	0	0.0 %
571 STAFF DEVELOPMENT	8,337	20,000	5,000	5,000	0	0.0 %
573 TRAVEL	2,061	6,000	6,000	3,000	(3,000)	-50.0 %
586 EQUIP ADDITIONAL	1,430	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	40,645	221,000	33,000	2,328,500	2,295,500	6,956.1 %
SCHL CULTURE/CLIMATE & STUDENT SVC TOTAL	3,313,101	2,800,946	3,382,707	5,629,500	2,246,793	66.4 %
SOCIAL WORK SERVICES						
SALARIES						
514 OTHER PROFESSIONALS	2,681,779	911,803	1,044,763	3,759,928	2,715,165	259.9 %
516 CLERICAL	10,757	53,176	56,086	0	(56,086)	-100.0 %
524 N-OTHER PROFESSIONALS	10,931	0	0	0	0	0.0 %
SALARIES TOTAL	2,703,467	964,979	1,100,849	3,759,928	2,659,079	241.5 %
BENEFITS						
531 HEALTH INSURANCE	397,290	167,801	211,995	604,967	392,972	185.4 %
532 GROUP LIFE INSURANCE	31,572	12,931	12,990	44,363	31,373	241.5 %
533 SOCIAL SECURITY	198,010	73,820	84,213	287,631	203,418	241.6 %
534 RETIREMENT	422,335	174,828	193,065	625,613	432,548	224.0 %
BENEFITS TOTAL	1,049,207	429,380	502,263	1,562,574	1,060,311	211.1 %

RICHMOND PUBLIC SCHOOLS
 2026-27 Budget Report
 DETAIL BUDGETS BY AREA - AREA 07 - STUDENT WELLNESS OFFICE

<u>Object Class</u>	<u>ACTUAL</u> <u>FY25</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>BUDGET</u> <u>FY27</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
SOCIAL WORK SERVICES						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	55,234	49,200	45,000	45,000	0	0.0 %
573 TRAVEL	1,027	10,000	5,000	2,500	(2,500)	-50.0 %
OTHER EXPENDITURES TOTAL	56,261	59,200	50,000	47,500	(2,500)	-5.0 %
SOCIAL WORK SERVICES TOTAL	3,808,935	1,453,559	1,653,112	5,370,002	3,716,890	224.8 %
TOTAL	15,304,282	9,585,460	11,358,712	15,866,964	4,508,252	39.7 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA 08 SUMMARY

AREAS: 08 ENGAGEMENT OFFICE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	4.0	424,972	441,003	462,091	640,165	178,074	38.5 %
513 INSTR. CLASS STAFF	2.0	151,038	158,668	156,032	170,406	14,374	9.2 %
514 OTHER PROFESSIONALS	18.9	877,682	792,540	996,524	1,829,929	833,405	83.6 %
515 TECHNICAL	21.0	1,580,132	1,173,904	2,440,918	1,830,211	(610,707)	-25.0 %
516 CLERICAL	2.0	166,370	118,730	200,104	152,727	(47,377)	-23.7 %
PERSONNEL SERVICES TOTAL	47.9	3,200,194	2,684,845	4,255,669	4,623,438	367,769	8.6 %
OTHER COMPENSATION							
522 N-INSTRUCTIONAL ADMIN		1,248	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO		91,034	20,800	20,800	20,800	0	0.0 %
526 N-CLERICAL		203	0	0	0	0	0.0 %
OTHER COMPENSATION TOTAL		92,485	20,800	20,800	20,800	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		460,745	291,568	647,776	708,573	60,797	9.4 %
532 GROUP LIFE INSURANCE		37,293	35,977	50,218	54,555	4,337	8.6 %
533 SOCIAL SECURITY		241,257	204,823	324,360	351,908	27,548	8.5 %
534 RETIREMENT		510,931	469,657	718,110	780,889	62,779	8.7 %
EMPLOYEE BENEFITS TOTAL		1,250,226	1,002,025	1,740,464	1,895,925	155,461	8.9 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		143,543	171,000	204,162	181,762	(22,400)	-11.0 %
546 NON-PROF SERVICES		94,614	65,000	65,000	160,000	95,000	146.2 %
PURCHASED SERVICES TOTAL		238,157	236,000	269,162	341,762	72,600	27.0 %
OTHER CHARGES							
551 ADVERTISING		16,358	20,000	20,000	22,000	2,000	10.0 %
OTHER CHARGES TOTAL		16,358	20,000	20,000	22,000	2,000	10.0 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		116,292	103,200	76,200	112,500	36,300	47.6 %
562 PRINTING & BINDING		7,675	7,100	7,100	7,500	400	5.6 %
563 MEALS		18,089	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES		10,547	12,350	9,350	9,350	0	0.0 %
SUPPLIES/MATERIALS TOTAL		152,603	135,050	105,050	141,750	36,700	34.9 %
OTHER OPERATING EXPENSE							
573 TRAVEL		1,798	8,000	8,000	13,000	5,000	62.5 %
OTHER OPERATING EXPENSE TOTAL		1,798	8,000	8,000	13,000	5,000	62.5 %
08 ENGAGEMENT OFFICE TOTAL	47.9	4,951,821	4,106,720	6,419,145	7,058,675	639,530	10.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

<u>Object Class</u>	<u>ACTUAL</u> <u>FY25</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>BUDGET</u> <u>FY27</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
ADVOCACY & OUTREACH						
SALARIES						
511 ADMINISTRATION	424,972	441,003	462,091	640,165	178,074	38.5 %
513 INSTR. CLASS STAFF	70,127	81,373	78,576	83,471	4,895	6.2 %
514 OTHER PROFESSIONALS	739,748	698,719	900,027	783,140	(116,887)	-13.0 %
515 TECHNICAL	115,732	88,976	121,046	180,430	59,384	49.1 %
516 CLERICAL	120,616	72,990	151,542	88,315	(63,227)	-41.7 %
522 N-INSTRUCTIONAL ADMIN	1,248	0	0	0	0	0.0 %
525 N-TECHNICAL/PARAPRO	46,890	20,800	20,800	20,800	0	0.0 %
526 N-CLERICAL	203	0	0	0	0	0.0 %
SALARIES TOTAL	1,519,536	1,403,861	1,734,082	1,796,321	62,239	3.6 %
BENEFITS						
531 HEALTH INSURANCE	185,831	96,316	170,840	163,982	(6,858)	-4.0 %
532 GROUP LIFE INSURANCE	17,153	18,532	20,216	20,949	733	3.6 %
533 SOCIAL SECURITY	112,438	105,238	129,867	134,042	4,175	3.2 %
534 RETIREMENT	234,047	242,614	288,233	294,667	6,434	2.2 %
BENEFITS TOTAL	549,469	462,700	609,156	613,640	4,484	0.7 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	143,543	171,000	204,162	181,762	(22,400)	-11.0 %
546 NON-PROF SERVICES	30,964	0	0	100,000	100,000	100.0 %
551 ADVERTISING	16,358	20,000	20,000	22,000	2,000	10.0 %
561 MATERIALS/SUPPLIES	22,190	19,600	12,600	5,000	(7,600)	-60.3 %
562 PRINTING & BINDING	7,675	7,100	7,100	7,500	400	5.6 %
563 MEALS	18,089	12,400	12,400	12,400	0	0.0 %
565 MEDIA SUPPLIES	10,547	12,350	9,350	9,350	0	0.0 %
573 TRAVEL	575	1,000	1,000	3,000	2,000	200.0 %
OTHER EXPENDITURES TOTAL	249,941	243,450	266,612	341,012	74,400	27.9 %
ADVOCACY & OUTREACH TOTAL	2,318,946	2,110,011	2,609,850	2,750,973	141,123	5.4 %
FAMILY ENGAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	43,469	0	0	861,057	861,057	100.0 %
515 TECHNICAL	1,390,313	1,011,609	2,241,453	1,566,582	(674,871)	-30.1 %
516 CLERICAL	0	0	0	64,412	64,412	100.0 %
525 N-TECHNICAL/PARAPRO	36,120	0	0	0	0	0.0 %
SALARIES TOTAL	1,469,902	1,011,609	2,241,453	2,492,051	250,598	11.2 %
BENEFITS						
531 HEALTH INSURANCE	192,927	122,556	388,312	455,967	67,655	17.4 %
532 GROUP LIFE INSURANCE	16,668	13,557	26,451	29,406	2,955	11.2 %
533 SOCIAL SECURITY	108,038	77,387	171,472	190,643	19,171	11.2 %
534 RETIREMENT	229,502	175,353	377,872	426,504	48,632	12.9 %
BENEFITS TOTAL	547,135	388,853	964,107	1,102,520	138,413	14.4 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	63,650	65,000	65,000	60,000	(5,000)	-7.7 %
561 MATERIALS/SUPPLIES	94,102	83,600	63,600	107,500	43,900	69.0 %
573 TRAVEL	1,223	7,000	7,000	10,000	3,000	42.9 %
OTHER EXPENDITURES TOTAL	158,975	155,600	135,600	177,500	41,900	30.9 %
FAMILY ENGAGEMENT TOTAL	2,176,012	1,556,062	3,341,160	3,772,071	430,911	12.9 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 08 - ENGAGEMENT OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
WELCOME CENTER						
SALARIES						
513 INSTR. CLASS STAFF	80,911	77,295	77,456	86,935	9,479	12.2 %
514 OTHER PROFESSIONALS	94,464	93,821	96,497	185,732	89,235	92.5 %
515 TECHNICAL	74,087	73,319	78,419	83,199	4,780	6.1 %
516 CLERICAL	45,753	45,740	48,562	0	(48,562)	-100.0 %
525 N-TECHNICAL/PARAPRO	8,024	0	0	0	0	0.0 %
SALARIES TOTAL	303,239	290,175	300,934	355,866	54,932	18.3 %
BENEFITS						
531 HEALTH INSURANCE	81,987	72,696	88,624	88,624	0	0.0 %
532 GROUP LIFE INSURANCE	3,473	3,888	3,551	4,200	649	18.3 %
533 SOCIAL SECURITY	20,782	22,198	23,021	27,223	4,202	18.3 %
534 RETIREMENT	47,382	51,690	52,005	59,718	7,713	14.8 %
BENEFITS TOTAL	153,624	150,472	167,201	179,765	12,564	7.5 %
WELCOME CENTER TOTAL	456,863	440,647	468,135	535,631	67,496	14.4 %
TOTAL	4,951,821	4,106,720	6,419,145	7,058,675	639,530	10.0 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 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
2026-27 Budget Report
AREA 09 SUMMARY

AREAS: 09 OPERATING OFFICE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
511 ADMINISTRATION	5.0	683,733	714,395	749,731	792,725	42,994	5.7 %
514 OTHER PROFESSIONALS	33.5	3,627,677	3,658,488	4,148,656	3,595,056	(553,600)	-13.3 %
515 TECHNICAL	37.0	2,423,897	2,630,746	2,709,006	2,866,383	157,377	5.8 %
516 CLERICAL	6.0	440,818	430,410	461,866	415,974	(45,892)	-9.9 %
517 SUPPORT & CRAFTS	38.0	2,208,772	2,664,101	2,698,997	2,800,014	101,017	3.7 %
518 OPERATIVE	156.0	6,174,717	6,594,875	7,437,633	8,009,644	572,011	7.7 %
519 LABORER	64.0	1,984,863	2,286,599	2,279,108	2,121,182	(157,926)	-6.9 %
PERSONNEL SERVICES TOTAL	339.5	17,544,477	18,979,614	20,484,997	20,600,978	115,981	0.6 %
OTHER COMPENSATION							
525 N-TECHNICAL/PARAPRO		95,372	46,000	40,000	21,000	(19,000)	-47.5 %
526 N-CLERICAL		32,078	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER		237,943	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY		3,145,632	2,079,625	2,000,000	2,737,811	737,811	36.9 %
529 N-CUSTODIAL/FOOD SERVICE		589,253	450,500	457,412	623,960	166,548	36.4 %
OTHER COMPENSATION TOTAL		4,100,278	2,576,125	2,497,412	3,382,771	885,359	35.5 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		2,946,398	2,724,314	3,703,781	3,776,610	72,829	2.0 %
532 GROUP LIFE INSURANCE		203,349	251,969	239,184	240,679	1,495	0.6 %
533 SOCIAL SECURITY		1,600,237	1,465,528	1,584,735	1,779,243	194,508	12.3 %
534 RETIREMENT		2,015,108	2,294,140	2,576,900	2,533,686	(43,214)	-1.7 %
536 COMPENSATION-TYPE INSURANCE		2,675,293	2,281,832	2,409,385	2,421,376	11,991	0.5 %
EMPLOYEE BENEFITS TOTAL		9,440,385	9,017,783	10,513,985	10,751,594	237,609	2.3 %
PURCHASED SERVICES							
541 SERVICE CONTRACTS		3,418,740	3,414,697	3,526,403	3,472,819	(53,584)	-1.5 %
545 TEMPORARY SERVICES		0	150,000	150,000	150,000	0	0.0 %
546 NON-PROF SERVICES		720,766	1,019,100	1,064,100	1,068,800	4,700	0.4 %
547 REPAIRS/MAINTENANCE		3,078,175	4,044,026	3,444,026	3,307,801	(136,225)	-4.0 %
PURCHASED SERVICES TOTAL		7,217,681	8,627,823	8,184,529	7,999,420	(185,109)	-2.3 %
OTHER CHARGES							
552 STUDENT TRANSPORTATION		7,423,952	6,273,360	6,000,000	7,000,000	1,000,000	16.7 %
553 INSUR. SYSTEMWIDE		1,785,350	1,785,350	1,960,000	1,983,000	23,000	1.2 %
554 MISCELLANEOUS INSURANCE-OTHER		34,042	39,000	39,000	35,000	(4,000)	-10.3 %
556 COMMUNICATIONS		1,440,119	1,586,900	1,664,560	1,664,560	0	0.0 %
558 RENTALS		599,183	907,868	915,621	860,868	(54,753)	-6.0 %
OTHER CHARGES TOTAL		11,282,646	10,592,478	10,579,181	11,543,428	964,247	9.1 %
SUPPLIES/MATERIALS							
561 MATERIALS/SUPPLIES		2,452,515	2,296,578	1,919,857	1,792,025	(127,832)	-6.7 %
562 PRINTING & BINDING		1,301	2,100	1,600	7,600	6,000	375.0 %
563 MEALS		1,902	0	2,000	2,000	0	0.0 %
SUPPLIES/MATERIALS TOTAL		2,455,718	2,298,678	1,923,457	1,801,625	(121,832)	-6.3 %
OTHER OPERATING EXPENSE							
571 STAFF DEVELOPMENT		15,283	0	0	0	0	0.0 %
572 DUES AND FEES		1,643	17,000	17,000	12,875	(4,125)	-24.3 %
573 TRAVEL		6,282	5,000	5,000	6,000	1,000	20.0 %
575 AWARDS		10,981	14,750	7,000	7,000	0	0.0 %
576 CLAIMS/JUDGEMENTS		11,475	58,800	58,800	58,800	0	0.0 %
577 GARAGE SERVICE		2,359,896	2,075,500	1,703,000	1,983,000	280,000	16.4 %
OTHER OPERATING EXPENSE TOTAL		2,405,560	2,171,050	1,790,800	2,067,675	276,875	15.5 %
CAPITAL OUTLAY							
586 EQUIP ADDITIONAL		507,656	382,000	382,000	382,000	0	0.0 %
587 EQUIP REPLACEMENT		(1,269)	60,000	0	0	0	0.0 %
CAPITAL OUTLAY TOTAL		506,387	442,000	382,000	382,000	0	0.0 %
OTHER USES OF FUNDS							
598 TOTAL EXPENSE REFUND		(183,783)	(500,000)	(500,000)	(250,000)	250,000	-50.0 %
OTHER USES OF FUNDS TOTAL		(183,783)	(500,000)	(500,000)	(250,000)	250,000	-50.0 %
09 OPERATING OFFICE TOTAL	339.5	54,769,349	54,205,551	55,856,361	58,279,491	2,423,130	4.3 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
OPERATING OFFICE						
SALARIES						
511 ADMINISTRATION	149,689	180,547	189,574	199,053	9,479	5.0 %
516 CLERICAL	65,092	64,833	72,143	79,029	6,886	9.5 %
526 N-CLERICAL	1,498	0	0	0	0	0.0 %
SALARIES TOTAL	216,279	245,380	261,717	278,082	16,365	6.3 %
BENEFITS						
531 HEALTH INSURANCE	30,916	34,716	41,862	15,702	(26,160)	-62.5 %
532 GROUP LIFE INSURANCE	2,240	3,288	3,088	3,282	194	6.3 %
533 SOCIAL SECURITY	15,289	18,208	18,898	19,562	664	3.5 %
534 RETIREMENT	30,554	46,625	46,992	49,847	2,855	6.1 %
BENEFITS TOTAL	78,999	102,837	110,840	88,393	(22,447)	-20.3 %
OTHER EXPENDITURES						
546 NON-PROF SERVICES	0	0	45,000	45,000	0	0.0 %
561 MATERIALS/SUPPLIES	844	1,000	1,000	1,000	0	0.0 %
562 PRINTING & BINDING	405	600	600	600	0	0.0 %
OTHER EXPENDITURES TOTAL	1,249	1,600	46,600	46,600	0	0.0 %
OPERATING OFFICE TOTAL	296,527	349,817	419,157	413,075	(6,082)	-1.5 %
FACILITIES SERVICES						
SALARIES						
511 ADMINISTRATION	149,744	149,314	153,831	157,018	3,187	2.1 %
514 OTHER PROFESSIONALS	1,259,182	816,489	940,456	439,164	(501,292)	-53.3 %
516 CLERICAL	76,263	73,261	77,829	79,207	1,378	1.8 %
517 SUPPORT & CRAFTS	1,418,508	1,818,866	1,825,166	1,886,063	60,897	3.3 %
519 LABORER	714,852	753,379	815,071	591,222	(223,849)	-27.5 %
527 N-SUPPORT/OTHER	16,854	0	0	0	0	0.0 %
529 N-CUSTODIAL/FOOD SERVICE	132,620	185,000	185,000	157,548	(27,452)	-14.8 %
SALARIES TOTAL	3,768,023	3,796,309	3,997,353	3,310,222	(687,131)	-17.2 %
BENEFITS						
531 HEALTH INSURANCE	724,650	573,223	815,345	894,336	78,991	9.7 %
532 GROUP LIFE INSURANCE	42,224	48,393	44,987	37,204	(7,783)	-17.3 %
533 SOCIAL SECURITY	274,976	290,418	305,799	253,227	(52,572)	-17.2 %
534 RETIREMENT	481,963	488,183	525,846	419,165	(106,681)	-20.3 %
BENEFITS TOTAL	1,523,813	1,400,217	1,691,977	1,603,932	(88,045)	-5.2 %
OTHER EXPENDITURES						
545 TEMPORARY SERVICES	0	150,000	150,000	150,000	0	0.0 %
547 REPAIRS/MAINTENANCE	2,984,177	3,929,026	3,329,026	3,210,301	(118,725)	-3.6 %
558 RENTALS	515,904	777,868	835,621	777,868	(57,753)	-6.9 %
561 MATERIALS/SUPPLIES	2,297,251	2,162,750	1,818,460	1,707,628	(110,832)	-6.1 %
575 AWARDS	1,293	5,000	5,000	5,000	0	0.0 %
OTHER EXPENDITURES TOTAL	5,798,625	7,024,644	6,138,107	5,850,797	(287,310)	-4.7 %
FACILITIES SERVICES TOTAL	11,090,461	12,221,170	11,827,437	10,764,951	(1,062,486)	-9.0 %
NEW CONSTRUCTION						
SALARIES						
514 OTHER PROFESSIONALS	0	505,889	552,801	487,787	(65,014)	-11.8 %
SALARIES TOTAL	0	505,889	552,801	487,787	(65,014)	-11.8 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
NEW CONSTRUCTION						
BENEFITS						
531 HEALTH INSURANCE	0	70,820	87,936	77,439	(10,497)	-11.9 %
532 GROUP LIFE INSURANCE	0	6,780	6,523	5,756	(767)	-11.8 %
533 SOCIAL SECURITY	0	38,699	42,289	37,314	(4,975)	-11.8 %
534 RETIREMENT	0	84,717	91,358	80,701	(10,657)	-11.7 %
BENEFITS TOTAL	0	201,016	228,106	201,210	(26,896)	-11.8 %
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	4,374	1,000	500	1,000	500	100.0 %
572 DUES AND FEES	149	2,000	2,000	375	(1,625)	-81.3 %
573 TRAVEL	949	0	0	1,000	1,000	0.0 %
OTHER EXPENDITURES TOTAL	5,472	3,000	2,500	2,375	(125)	-5.0 %
NEW CONSTRUCTION TOTAL	5,472	709,905	783,407	691,372	(92,035)	-11.7 %
PURCHASING						
SALARIES						
511 ADMINISTRATION	121,291	121,221	126,276	128,952	2,676	2.1 %
514 OTHER PROFESSIONALS	383,153	298,877	325,136	328,022	2,886	0.9 %
515 TECHNICAL	164,959	316,614	339,477	370,237	30,760	9.1 %
516 CLERICAL	63,954	63,882	64,331	70,263	5,932	9.2 %
519 LABORER	120,017	116,848	127,325	135,256	7,931	6.2 %
529 N-CUSTODIAL/FOOD SERVICE	50,177	53,000	59,912	59,912	0	0.0 %
SALARIES TOTAL	903,551	970,442	1,042,457	1,092,642	50,185	4.8 %
BENEFITS						
531 HEALTH INSURANCE	180,647	115,226	164,468	238,153	73,685	44.8 %
532 GROUP LIFE INSURANCE	9,989	12,292	11,595	12,186	591	5.1 %
533 SOCIAL SECURITY	65,233	70,184	79,747	83,587	3,840	4.8 %
534 RETIREMENT	132,268	156,835	158,985	167,189	8,204	5.2 %
BENEFITS TOTAL	388,137	354,537	414,795	501,115	86,320	20.8 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	99,746	137,600	99,600	116,000	16,400	16.5 %
546 NON-PROF SERVICES	557	0	0	0	0	0.0 %
547 REPAIRS/MAINTENANCE	17,528	15,000	15,000	7,500	(7,500)	-50.0 %
556 COMMUNICATIONS	48,897	70,000	39,560	39,560	0	0.0 %
561 MATERIALS/SUPPLIES	17,239	10,000	8,069	8,069	0	0.0 %
563 MEALS	1,902	0	2,000	2,000	0	0.0 %
571 STAFF DEVELOPMENT	15,283	0	0	0	0	0.0 %
572 DUES AND FEES	1,494	15,000	15,000	12,500	(2,500)	-16.7 %
OTHER EXPENDITURES TOTAL	202,646	247,600	179,229	185,629	6,400	3.6 %
PURCHASING TOTAL	1,494,334	1,572,579	1,636,481	1,779,386	142,905	8.7 %
RISK MANAGEMENT						
SALARIES						
514 OTHER PROFESSIONALS	211,639	207,011	223,230	109,076	(114,154)	-51.1 %
SALARIES TOTAL	211,639	207,011	223,230	109,076	(114,154)	-51.1 %
BENEFITS						
531 HEALTH INSURANCE	32,780	26,190	31,671	0	(31,671)	-100.0 %
532 GROUP LIFE INSURANCE	2,493	2,774	2,634	1,287	(1,347)	-51.1 %
533 SOCIAL SECURITY	15,501	15,836	17,077	8,345	(8,732)	-51.1 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL</u> <u>FY25</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>BUDGET</u> <u>FY27</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
RISK MANAGEMENT						
BENEFITS						
534 RETIREMENT	33,575	35,480	35,962	18,456	(17,506)	-48.7 %
536 COMPENSATION-TYPE INSURANCE	2,675,293	2,281,832	2,409,385	2,421,376	11,991	0.5 %
BENEFITS TOTAL	2,759,642	2,362,112	2,496,729	2,449,464	(47,265)	-1.9 %
OTHER EXPENDITURES						
553 INSUR. SYSTEMWIDE	1,785,350	1,785,350	1,960,000	1,983,000	23,000	1.2 %
554 MISCELLANEOUS INSURANCE-OTHER	34,042	39,000	39,000	35,000	(4,000)	-10.3 %
561 MATERIALS/SUPPLIES	16,705	2,000	2,000	500	(1,500)	-75.0 %
573 TRAVEL	3,369	2,000	2,000	2,000	0	0.0 %
576 CLAIMS/JUDGEMENTS	11,475	58,800	58,800	58,800	0	0.0 %
OTHER EXPENDITURES TOTAL	1,850,941	1,887,150	2,061,800	2,079,300	17,500	0.8 %
RISK MANAGEMENT TOTAL	4,822,222	4,456,273	4,781,759	4,637,840	(143,919)	-3.0 %
TECHNOLOGY SERVICES						
SALARIES						
511 ADMINISTRATION	148,199	136,555	142,249	166,895	24,646	17.3 %
514 OTHER PROFESSIONALS	1,266,718	1,177,196	1,410,064	1,460,160	50,096	3.6 %
515 TECHNICAL	1,446,782	1,638,131	1,592,682	1,688,727	96,045	6.0 %
516 CLERICAL	61,658	55,457	65,291	72,830	7,539	11.5 %
525 N-TECHNICAL/PARAPRO	13,317	0	0	0	0	0.0 %
SALARIES TOTAL	2,936,674	3,007,339	3,210,286	3,388,612	178,326	5.6 %
BENEFITS						
531 HEALTH INSURANCE	369,655	409,354	485,222	478,423	(6,799)	-1.4 %
532 GROUP LIFE INSURANCE	32,767	40,298	37,883	39,983	2,100	5.5 %
533 SOCIAL SECURITY	215,899	230,061	245,586	259,226	13,640	5.6 %
534 RETIREMENT	442,534	532,256	541,200	571,512	30,312	5.6 %
BENEFITS TOTAL	1,060,855	1,211,969	1,309,891	1,349,144	39,253	3.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	3,233,853	3,162,097	3,426,803	3,161,819	(264,984)	-7.7 %
546 NON-PROF SERVICES	720,209	1,019,100	1,019,100	1,023,800	4,700	0.5 %
547 REPAIRS/MAINTENANCE	76,470	100,000	100,000	90,000	(10,000)	-10.0 %
556 COMMUNICATIONS	1,391,222	1,516,900	1,625,000	1,625,000	0	0.0 %
561 MATERIALS/SUPPLIES	43,362	48,328	48,328	48,328	0	0.0 %
573 TRAVEL	1,964	3,000	3,000	3,000	0	0.0 %
586 EQUIP ADDITIONAL	507,656	382,000	382,000	382,000	0	0.0 %
587 EQUIP REPLACEMENT	(1,269)	0	0	0	0	0.0 %
OTHER EXPENDITURES TOTAL	5,973,467	6,231,425	6,604,231	6,333,947	(270,284)	-4.1 %
TECHNOLOGY SERVICES TOTAL	9,970,996	10,450,733	11,124,408	11,071,703	(52,705)	-0.5 %
TRANSPORTATION						
SALARIES						
511 ADMINISTRATION	114,810	126,758	137,801	140,807	3,006	2.2 %
514 OTHER PROFESSIONALS	506,985	653,026	696,969	770,847	73,878	10.6 %
515 TECHNICAL	812,156	676,001	776,847	807,419	30,572	3.9 %
516 CLERICAL	173,850	172,977	182,272	114,645	(67,627)	-37.1 %
517 SUPPORT & CRAFTS	790,264	845,235	873,831	913,951	40,120	4.6 %
518 OPERATIVE	6,174,717	6,594,875	7,437,633	8,009,644	572,011	7.7 %
519 LABORER	1,149,994	1,416,372	1,336,712	1,394,704	57,992	4.3 %
525 N-TECHNICAL/PARAPRO	82,055	46,000	40,000	21,000	(19,000)	-47.5 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 09 - OPERATING OFFICE

<u>Object Class</u>	<u>ACTUAL FY25</u>	<u>BUDGET FY25</u>	<u>BUDGET FY26</u>	<u>BUDGET FY27</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
TRANSPORTATION						
SALARIES						
526 N-CLERICAL	30,581	0	0	0	0	0.0 %
527 N-SUPPORT/OTHER	221,089	0	0	0	0	0.0 %
528 N-BUS DRIVERS/SECURITY	3,145,632	2,079,625	2,000,000	2,737,811	737,811	36.9 %
529 N-CUSTODIAL/FOOD SERVICE	406,455	212,500	212,500	406,500	194,000	91.3 %
SALARIES TOTAL	13,608,588	12,823,369	13,694,565	15,317,328	1,622,763	11.8 %
BENEFITS						
531 HEALTH INSURANCE	1,607,749	1,494,785	2,077,277	2,072,557	(4,720)	-0.2 %
532 GROUP LIFE INSURANCE	113,634	138,144	132,474	140,981	8,507	6.4 %
533 SOCIAL SECURITY	1,013,339	802,122	875,339	1,117,982	242,643	27.7 %
534 RETIREMENT	894,213	950,044	1,176,557	1,226,816	50,259	4.3 %
BENEFITS TOTAL	3,628,935	3,385,095	4,261,647	4,558,336	296,689	7.0 %
OTHER EXPENDITURES						
541 SERVICE CONTRACTS	85,141	115,000	0	195,000	195,000	0.0 %
552 STUDENT TRANSPORTATION	7,423,952	6,273,360	6,000,000	7,000,000	1,000,000	16.7 %
558 RENTALS	83,279	130,000	80,000	83,000	3,000	3.8 %
561 MATERIALS/SUPPLIES	71,659	70,000	40,500	24,500	(16,000)	-39.5 %
562 PRINTING & BINDING	896	1,500	1,000	7,000	6,000	600.0 %
575 AWARDS	9,688	9,750	2,000	2,000	0	0.0 %
577 GARAGE SERVICE	2,145,836	1,850,000	1,520,000	1,785,000	265,000	17.4 %
587 EQUIP REPLACEMENT	0	60,000	0	0	0	0.0 %
598 TOTAL EXPENSE REFUND	(183,783)	(500,000)	(500,000)	(250,000)	250,000	-50.0 %
OTHER EXPENDITURES TOTAL	9,636,668	8,009,610	7,143,500	8,846,500	1,703,000	23.8 %
TRANSPORTATION TOTAL	26,874,191	24,218,074	25,099,712	28,722,164	3,622,452	14.4 %
FLEET MAINTENANCE						
OTHER EXPENDITURES						
561 MATERIALS/SUPPLIES	1,079	1,500	1,000	1,000	0	0.0 %
577 GARAGE SERVICE	214,060	225,500	183,000	198,000	15,000	8.2 %
OTHER EXPENDITURES TOTAL	215,139	227,000	184,000	199,000	15,000	8.2 %
TOTAL	54,769,342	54,205,551	55,856,361	58,279,491	2,423,130	4.3 %

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 Budget Report
AREA 10 SUMMARY

AREAS: 10 DISTRICT-WIDE

Object Class	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PERSONNEL SERVICES							
513 INSTR. CLASS STAFF		0	0	225,000	225,000	0	0.0 %
514 OTHER PROFESSIONALS		0	1,684,027	0	0	0	0.0 %
PERSONNEL SERVICES TOTAL		0	1,684,027	225,000	225,000	0	0.0 %
OTHER COMPENSATION							
521 N-SB & ADMINISTRATION		(42,946)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF		2,731,684	4,150,000	2,650,000	2,650,000	0	0.0 %
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		2,498,536	4,150,000	2,650,000	2,650,000	0	0.0 %
EMPLOYEE BENEFITS							
531 HEALTH INSURANCE		(1,382,000)	1,150,000	0	(1,421,760)	(1,421,760)	-100.0 %
533 SOCIAL SECURITY		179,787	0	0	0	0	0.0 %
534 RETIREMENT		(254,046)	500,000	300,000	300,000	0	0.0 %
535 DEFERRED ANNUITY W/MATCH		448,506	400,000	400,000	450,000	50,000	12.5 %
538 HSA HEALTH INSURANCE		575,614	500,000	500,000	580,000	80,000	16.0 %
EMPLOYEE BENEFITS TOTAL		(432,139)	2,550,000	1,200,000	(91,760)	(1,291,760)	-107.6 %
PURCHASED SERVICES							
544 TUITION		4,356,290	4,356,290	4,619,162	4,851,883	232,721	5.0 %
PURCHASED SERVICES TOTAL		4,356,290	4,356,290	4,619,162	4,851,883	232,721	5.0 %
OTHER CHARGES							
555 UTILITIES		10,005,926	9,655,000	10,477,589	10,560,637	83,048	0.8 %
OTHER CHARGES TOTAL		10,005,926	9,655,000	10,477,589	10,560,637	83,048	0.8 %
OTHER USES OF FUNDS							
591 NOTES PAYABLE		996,535	980,905	83,048	0	(83,048)	-100.0 %
593 OPERATING TRANSFERS - OUT		7,644,984	11,059,535	9,199,357	11,439,207	2,239,850	24.3 %
OTHER USES OF FUNDS TOTAL		8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2 %
10 DISTRICT-WIDE TOTAL		25,070,132	34,435,757	28,454,156	29,634,967	1,180,811	4.1 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
DETAIL BUDGETS BY AREA - AREA 10 - DISTRICT-WIDE

<u>Object Class</u>	<u>ACTUAL</u> <u>FY25</u>	<u>BUDGET</u> <u>FY25</u>	<u>BUDGET</u> <u>FY26</u>	<u>BUDGET</u> <u>FY27</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
RETIREMENT & BENEFITS						
SALARIES						
513 INSTR. CLASS STAFF	0	0	225,000	225,000	0	0.0 %
514 OTHER PROFESSIONALS	0	1,684,027	0	0	0	0.0 %
521 N-SB & ADMINISTRATION	(42,946)	0	0	0	0	0.0 %
523 N-INSTRUCTIONAL STAFF	2,731,684	4,150,000	2,650,000	2,650,000	0	0.0 %
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	2,498,536	5,834,027	2,875,000	2,875,000	0	0.0 %
BENEFITS						
531 HEALTH INSURANCE	(1,382,000)	1,150,000	0	(1,421,760)	(1,421,760)	-100.0 %
533 SOCIAL SECURITY	179,787	0	0	0	0	0.0 %
534 RETIREMENT	(254,046)	500,000	300,000	300,000	0	0.0 %
535 DEFERRED ANNUITY W/MATCH	448,506	400,000	400,000	450,000	50,000	12.5 %
538 HSA HEALTH INSURANCE	575,614	500,000	500,000	580,000	80,000	16.0 %
BENEFITS TOTAL	(432,139)	2,550,000	1,200,000	(91,760)	(1,291,760)	-107.6 %
RETIREMENT & BENEFITS TOTAL	2,066,397	8,384,027	4,075,000	2,783,240	(1,291,760)	-31.7 %
TUITION & TRANSFERS						
OTHER EXPENDITURES						
544 TUITION	4,356,290	4,356,290	4,619,162	4,851,883	232,721	5.0 %
593 OPERATING TRANSFERS - OUT	7,644,984	11,059,535	9,199,357	11,439,207	2,239,850	24.3 %
OTHER EXPENDITURES TOTAL	12,001,274	15,415,825	13,818,519	16,291,090	2,472,571	17.9 %
UTILITIES						
OTHER EXPENDITURES						
555 UTILITIES	10,005,926	9,655,000	10,477,589	10,560,637	83,048	0.8 %
591 NOTES PAYABLE	996,535	980,905	83,048	0	(83,048)	-100.0 %
OTHER EXPENDITURES TOTAL	11,002,461	10,635,905	10,560,637	10,560,637	0	0.0 %
TOTAL	25,070,132	34,435,757	28,454,156	29,634,967	1,180,811	4.1 %

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
TRANSFERS TO OTHER FUNDS**

	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
<u>SPECIAL REVENUE</u>						
ABE - General Adult Night School	123,255	175,628	175,628	175,628	-	0.0%
DCJS SSO GRANT	208,237	-	-	205,300	205,300	100.0%
Drivers' Education	-	37,678	45,000	45,000	-	0.0%
Early Intervention Reading Initiative	1,461,635	1,319,499	1,280,671	1,418,911	138,240	10.8%
Head Start	549,368	660,000	800,000	400,000	(400,000)	-50.0%
J. Sarg. Reynolds Dual Enrollment	-	220,000	220,000	220,000	-	0.0%
Juvenile Detention Center	200	-	-	-	-	100.0%
Mentor Teacher Program	26,478	65,500	65,500	65,500	-	0.0%
Patrick Henry SSA - Charter School	4,480,306	4,786,230	4,852,230	5,001,500	149,270	3.1%
School Security Equipment Grant	62,044	60,000	65,000	65,000	-	0.0%
Special Olympics	25,454	-	-	147,040	147,040	100.0%
St. Joseph's Villa	177,828	115,000	195,328	195,328	-	0.0%
Summer School	-	-	-	2,100,000	2,100,000	100.0%
Transfers - CBA & Other Program Support	530,179	2,500,000	1,500,000	1,400,000	(100,000)	-6.7%
Total Grants	7,644,984	9,939,535	9,199,357	11,439,207	2,239,850	24.3%
CIP - Non-Reimbursed Expenditures	-	-	-	-	-	0.0%
School Nutrition Services	-	920,000	-	-	-	0.0%
Arthur Ashe Center	-	-	-	-	-	0.0%
Total Other Transfers	-	920,000	-	-	-	0.0%
TOTAL TRANSFERS	7,644,984	10,859,535	9,199,357	11,439,207	2,239,850	24.3%

Non-General Funds



**RICHMOND PUBLIC
SCHOOLS 2026-27 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:

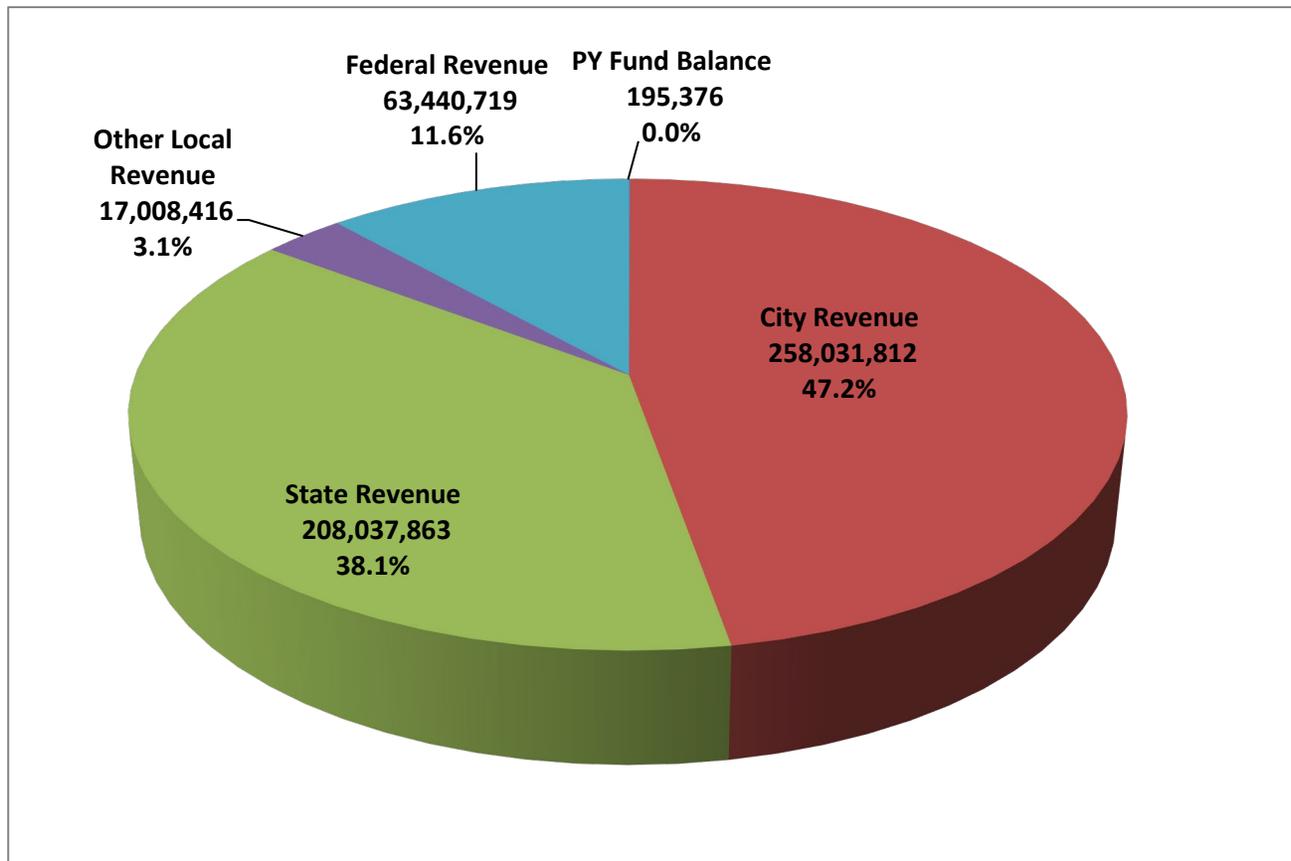
General	Fund 100 – RPS Operating Budget 130 – 170 – PHSSA Charter School & Miscellaneous Non-Operating General Fund Activities
Special Revenue	Fund 200 – 399 Federal Funds (Major Awards – Title I / IDEA / Head Start) Miscellaneous state awards for specific instructional purpose Local and Private Donations
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
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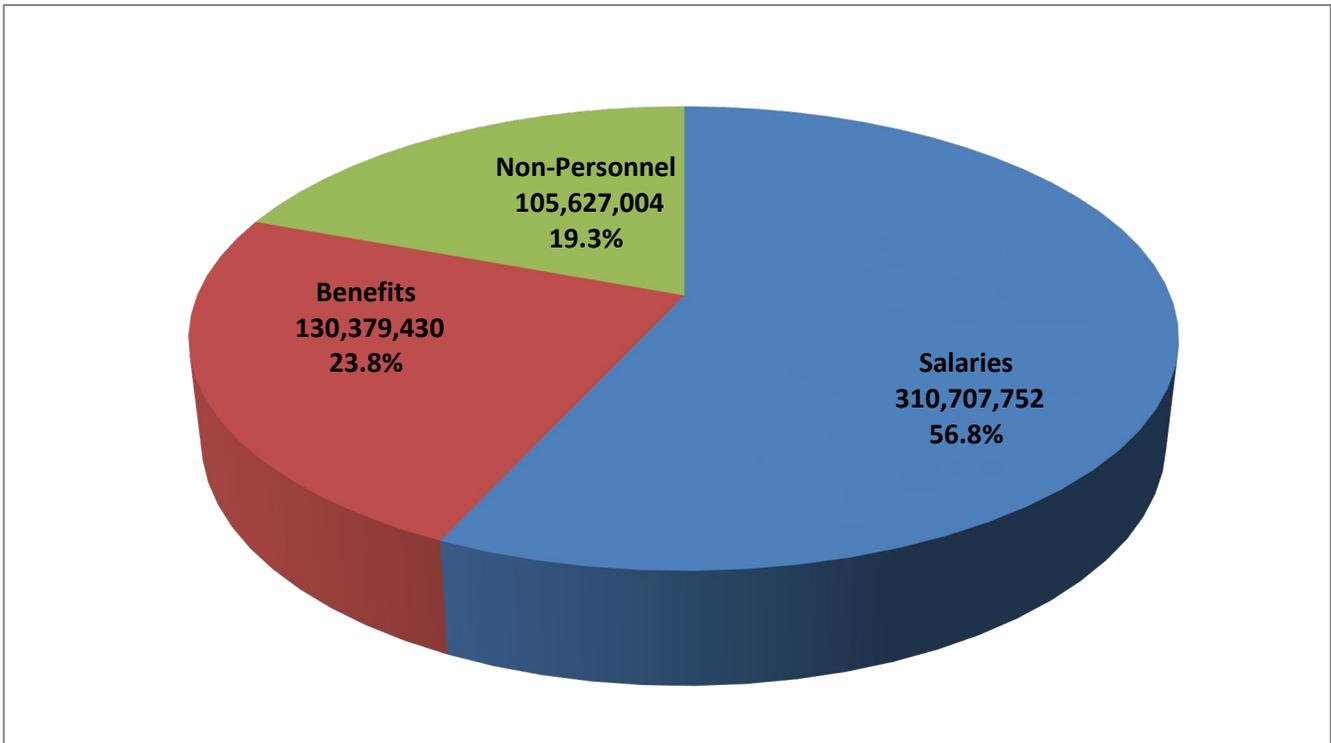
**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
REVENUE SUMMARY - ALL FUNDS**

SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
PY Fund Balance	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
City Revenue	239,280,792	239,280,792	248,880,792	258,031,812	9,151,020	3.7%
State Revenue	191,429,980	185,703,207	191,614,440	208,037,863	16,423,423	8.6%
Other Local Revenue	17,032,061	16,631,212	19,143,467	17,008,416	(2,135,051)	-11.2%
Federal Revenue	79,155,870	59,584,206	63,325,035	63,440,719	115,684	0.2%
TOTAL	526,898,703	512,413,233	524,132,298	546,714,186	22,581,888	4.3%



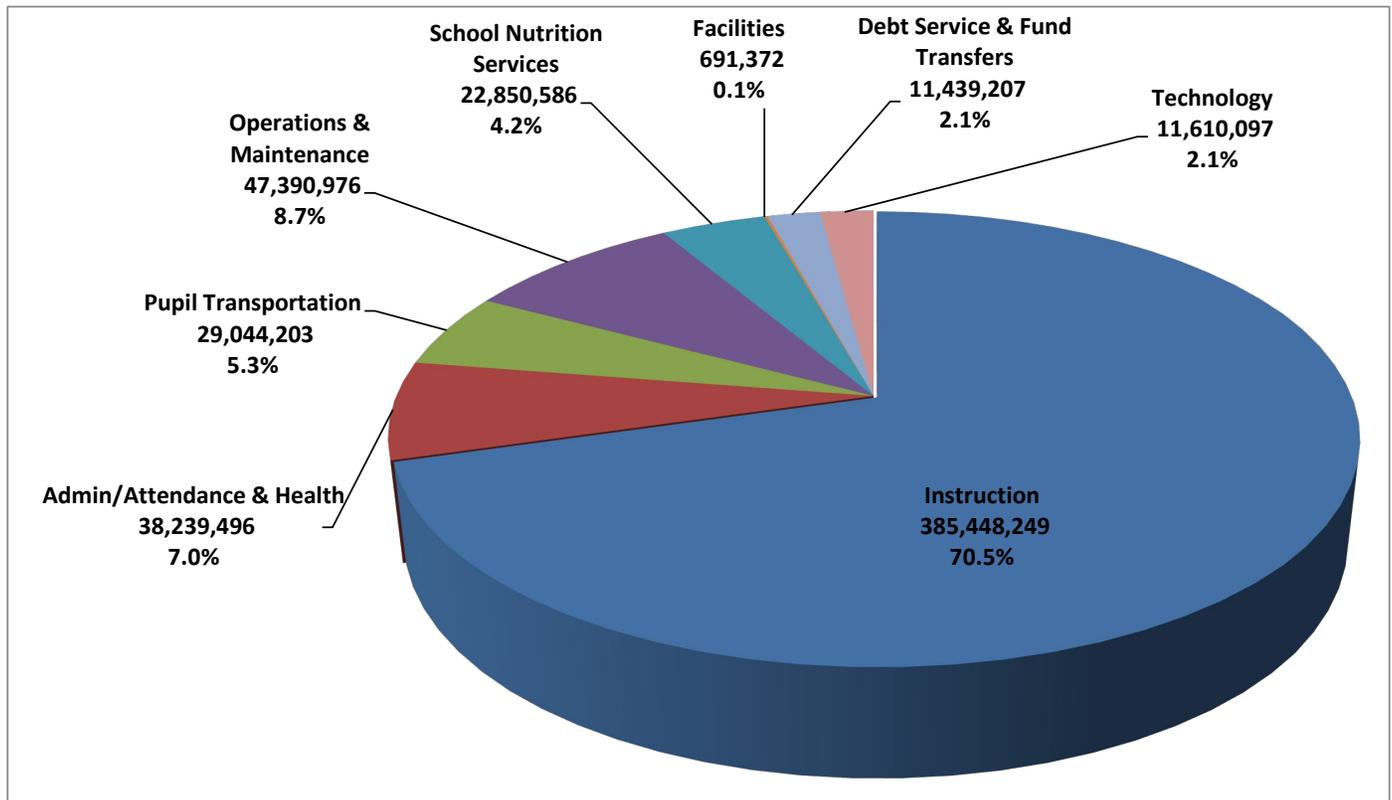
**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS**

OBJECT GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
Salaries	4,225.4	296,756,055	287,104,044	297,165,124	310,707,752	13,542,628	4.6%
Benefits		114,921,199	117,113,711	129,490,840	130,379,430	888,590	0.7%
Non-Personnel		125,360,213	108,195,478	97,476,334	105,627,004	8,150,670	8.4%
TOTAL	4,225.4	537,037,467	512,413,233	524,132,298	546,714,186	22,581,888	4.3%



**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
Instruction	3,215.0	377,799,809	366,620,540	370,019,729	385,448,249	15,428,520	4.2%
Admin/Attendance & Health	262.4	34,190,786	31,949,385	36,137,499	38,239,496	2,101,997	5.8%
Pupil Transportation	243.0	27,581,026	24,233,074	25,422,212	29,044,203	3,621,991	14.2%
Operations & Maintenance	322.0	47,034,937	44,567,023	48,067,460	47,390,976	(676,484)	-1.4%
School Nutrition Services	142.0	18,642,465	21,112,169	22,439,001	22,850,586	411,585	1.8%
Facilities	4.0	10,474,082	856,665	945,084	691,372	(253,712)	-26.8%
Debt Service & Fund Transfers	-	8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2%
Technology	37.0	12,672,843	11,033,937	11,818,908	11,610,097	(208,811)	-1.8%
TOTAL	4,225.4	537,037,467	512,413,233	524,132,298	546,714,186	22,581,888	4.3%



**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 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.
234	Scholarships	Local scholarship donations.
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
2026-27 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.
250	Bloomberg Philanthropies	Charitable contributions to support educational programs within Richmond Public Schools.
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
2026-27 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
2026-27 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.
305 FY26 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
2026-27 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
2026-27 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
2026-27 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.
348	Adult Education & Family Literacy Act (AEFLA)	AEFLA is a federally funded program to assist adults in getting the basic skills they need including reading, writing, math, English language proficiency, and problem-solving to be productive workers, family members, and citizens.
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
2026-27 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
2026-27 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
2026-27 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
2026-27 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.
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.
701	Allen Trust Fund	This trust fund records transactions related to activities of the Allen Trust Fund (interest collections and small disbursements). This trust fund was established in 1958 by decree of the Chancery Court under the stipulations set forth in the will of Otway S. Allen. The intent of the trust was to designate that interest income be used for educating and training of students in the scientific and mechanic arts (Virginia Mechanics Institute). The institute was developed specifically as an evening school for adults with program and curricula designed to meet vocational and technological needs of its students and businesses of that time. Based on School Board action that followed the establishment of the Trust, the “William C. Allen and Allaville Allen School of Technology” was created. As part of the endowment stipulations, the trust fund has been carried as a special fund and unrelated to the School Board general fund operating budget. The expenditures from this fund are part of the responsibility of the Principal of the Richmond Technical Center and interest income can be budgeted for his/her use.
703	Special Building Trust Fund - Expendable	This fund records activity of a restricted building trust account. The only transactions recorded in this fund have been interest earnings and finance charges for the last several years.

RICHMOND PUBLIC SCHOOLS
2026-27 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	454,901,730	(454,901,730)	0
130 PATRICK HENRY SSA CHARTER	5,001,500	(5,001,500)	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	746,775	(746,775)	0
1 GENERAL FUND	460,961,083	(460,961,083)	0
2 SPECIAL REVENUE FUNDS			
200 SPECIAL REVENUE FUNDS	2,900,154	(2,900,154)	0
210 EARLY HEAD START PA25	1,304,302	(1,304,302)	0
211 HEAD START	9,375,323	(9,375,323)	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
245 SPED REG TUIT PROG (SISNA)	774,128	(774,128)	0
247 FOUNDATION AWARDS	320,492	(320,492)	0
250 BLOOMBERG PHILANTHROPIES	1,125,000	(1,125,000)	0
254 SPECIAL OLYMPICS GRANT	147,040	(147,040)	0
255 PARTNERS IN THE ARTS	2,000	(2,000)	0
256 BASMUN PROGRAM - MUNFORD	87,350	(87,350)	0
260 EARLY READING INTERVENTION	2,465,099	(2,465,099)	0
273 K12 SIP-SCHL INNOVATION PLAN	50,000	(50,000)	0
278 MENTOR TEACHER PROGRAM	39,078	(39,078)	0
290 DCJS SSO SRO GRANT 23.310-A	480,731	(480,731)	0
296 SCHL SECURITY EQUIP GRNT	466,300	(466,300)	0
2 SPECIAL REVENUE FUNDS	20,166,997	(20,166,997)	0
3 SPECIAL REVENUE FUNDS			
304 PROJ GRAD ACADEMC YEAR	37,500	(37,500)	0
305 TITLE I-REGULAR YR FY26	16,328,730	(16,328,730)	0
308 TITLE III - LEP GRANT	342,075	(342,075)	0
309 TITLE II-EISENHOWER	1,545,301	(1,545,301)	0
315 CNT FOR FAMILIES IN TRANSITION	127,411	(127,411)	0
326 IDEA 611 SPED CCEIS	976,537	(976,537)	0
327 IDEA 611 SPED FLOW THRU	6,736,613	(6,736,613)	0
328 INDIRECT COST-FEDERAL PRG	1,318,163	(1,318,163)	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	2,386	(2,386)	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
348 ADULT ED & FAM LIT-AEFLA	234,214	(234,214)	0
351 ABE-ADULT ED PROGRAMS	175,628	(175,628)	0
360 SPEC ED-HOSPITAL EDUCATION	3,221,383	(3,221,383)	0
361 SPEC ED-JUVENILE DETENTION	1,745,772	(1,745,772)	0
362 SPEC ED-VA TREATMENT CNTR	1,796,501	(1,796,501)	0
363 IDEA PART B 619 PRESCHOOL	135,593	(135,593)	0
364 SPEC ED-ST JOSEPH'S VILLA	335,028	(335,028)	0
365 SPEC EDUC-JAIL PROGRAM	156,804	(156,804)	0
366 JUV DETENTION READING PRG	131,477	(131,477)	0
370 TITLE IV, 21ST CENTURY	492,198	(492,198)	0
373 VOC NT SCHOOL/APPRENTIC	446,584	(446,584)	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	434,141	(434,141)	0
387 TITLE IV-A STUD ACAD ENRI	1,192,689	(1,192,689)	0
390 VPSA TECHNOLOGY	1,432,800	(1,432,800)	0
397 MIDDLE SCHL TEACHER CORPS	30,000	(30,000)	0
3 SPECIAL REVENUE FUNDS	42,824,478	(42,824,478)	0
5 ENTERPRISE FUNDS			
502 SCHOOL NUTRITION SERVICES	22,738,128	(22,738,128)	0
5 ENTERPRISE FUNDS	22,738,128	(22,738,128)	0

RICHMOND PUBLIC SCHOOLS
 2026-27 Budget Report
 FUND REVENUE AND EXPENDITURE SUMMARY - NO AGENCY OR CIP

Fund	<u>Revenue</u>	<u>Expense</u>	<u>TOTAL</u>
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	 546,714,186	 (546,714,186)	 0

RICHMOND PUBLIC SCHOOLS
2026-27 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	5,001,500	5,001,500
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	746,775	0	0	746,775
200 SPECIAL REVENUE FUNDS	2,900,154	0	0	0	2,900,154
210 EARLY HEAD START PA25	0	0	1,095,151	209,151	1,304,302
211 HEAD START	0	0	8,016,009	1,359,314	9,375,323
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
245 SPED REG TUIT PROG (SISNA)	0	774,128	0	0	774,128
247 FOUNDATION AWARDS	320,492	0	0	0	320,492
250 BLOOMBERG PHILANTHROPIES	1,125,000	0	0	0	1,125,000
254 SPECIAL OLYMPICS GRANT	147,040	0	0	0	147,040
255 PARTNERS IN THE ARTS	2,000	0	0	0	2,000
256 BASMUN PROGRAM - MUNFORD	87,350	0	0	0	87,350
260 EARLY READING INTERVENTION	0	1,046,188	0	1,418,911	2,465,099
273 K12 SIP-SCHL INNOVATION PLAN	0	50,000	0	0	50,000
278 MENTOR TEACHER PROGRAM	0	39,078	0	0	39,078
290 DCJS SSO SRO GRANT 23.310-A	0	480,731	0	0	480,731
296 SCHL SECURITY EQUIP GRNT	0	196,000	0	270,300	466,300
304 PROJ GRAD ACADEMC YEAR	0	37,500	0	0	37,500
305 TITLE I-REGULAR YR FY26	0	0	16,328,730	0	16,328,730
308 TITLE III - LEP GRANT	0	0	342,075	0	342,075
309 TITLE II-EISENHOWER	0	0	1,545,301	0	1,545,301
315 CNT FOR FAMILIES IN TRANSITION	0	0	127,411	0	127,411
326 IDEA 611 SPED CCEIS	0	0	976,537	0	976,537
327 IDEA 611 SPED FLOW THRU	0	0	6,736,613	0	6,736,613
328 INDIRECT COST-FEDERAL PRG	1,318,163	0	0	0	1,318,163
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	2,386	0	0	2,386
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
348 ADULT ED & FAM LIT-AEFLA	0	0	200,396	33,818	234,214
351 ABE-ADULT ED PROGRAMS	0	0	0	175,628	175,628
360 SPEC ED-HOSPITAL EDUCATION	0	3,221,383	0	0	3,221,383
361 SPEC ED-JUVENILE DETENTION	0	1,745,772	0	0	1,745,772
362 SPEC ED-VA TREATMENT CNTR	0	1,796,501	0	0	1,796,501
363 IDEA PART B 619 PRESCHOOL	0	0	135,593	0	135,593
364 SPEC ED-ST JOSEPH'S VILLA	0	139,700	0	195,328	335,028
365 SPEC EDUC-JAIL PROGRAM	0	156,804	0	0	156,804
366 JUV DETENTION READING PRG	0	0	131,477	0	131,477
370 TITLE IV, 21ST CENTURY	0	0	492,198	0	492,198
373 VOC NT SCHOOL/APPRENTIC	446,584	0	0	0	446,584
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	434,141	0	0	434,141
387 TITLE IV-A STUD ACAD ENRI	0	0	1,192,689	0	1,192,689
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	60,000	114,309	22,563,819	0	22,738,128
701 ALLEN TRUST FD EXPENDABLE	23,500	0	0	0	23,500
TOTAL	7,083,683	12,725,421	62,840,719	9,162,633	91,812,456

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
120 WACHOVIA PENSION PLAN							
53 EMPLOYEE BENEFITS	0.0	207,971	0	0	0	0	0.0 %
Total	0.0	207,971	0	0	0	0	0.0 %
130 PATRICK HENRY SSA CHARTER							
51 PERSONNEL SERVICES	46.0	2,567,731	2,701,352	2,881,919	3,068,324	186,405	6.5 %
52 OTHER COMPENSATION	0.0	207,408	223,000	223,000	216,000	(7,000)	-3.1 %
53 EMPLOYEE BENEFITS	0.0	1,204,408	1,265,926	1,349,436	1,403,678	54,242	4.0 %
54 PURCHASED SERVICES	0.0	152,634	132,155	82,155	52,778	(29,377)	-35.8 %
55 OTHER CHARGES	0.0	56,335	121,500	89,500	64,500	(25,000)	-27.9 %
56 SUPPLIES/MATERIALS	0.0	211,251	241,909	145,832	125,832	(20,000)	-13.7 %
57 OTHER OPERATING EXPENSE	0.0	24,139	9,040	9,040	14,040	5,000	55.3 %
58 CAPITAL OUTLAY	0.0	0	34,948	34,948	19,948	(15,000)	-42.9 %
59 OTHER USES OF FUNDS	0.0	56,400	56,400	36,400	36,400	0	0.0 %
Total	46.0	4,480,306	4,786,230	4,852,230	5,001,500	149,270	3.1 %
148 JSR DUAL ENROLLMENT							
54 PURCHASED SERVICES	0.0	125,887	220,000	220,000	220,000	0	0.0 %
Total	0.0	125,887	220,000	220,000	220,000	0	0.0 %
155 DRIVER'S ED STUDENT FEES							
52 OTHER COMPENSATION	0.0	40,512	76,710	76,710	76,710	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	2,916	5,868	5,868	5,868	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	5,000	5,000	5,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	3,500	3,500	3,500	0	0.0 %
Total	0.0	43,428	91,078	91,078	91,078	0	0.0 %
170 SUMMER SCHOOL PROGRAMS							
52 OTHER COMPENSATION	0.0	1,351,531	773,866	773,866	675,128	(98,738)	-12.8 %
53 EMPLOYEE BENEFITS	0.0	103,186	59,201	59,201	51,647	(7,554)	-12.8 %
55 OTHER CHARGES	0.0	10,685	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	91,361	20,000	20,000	20,000	0	0.0 %
Total	0.0	1,556,763	853,067	853,067	746,775	(106,292)	-12.5 %
200 SPECIAL REVENUE FUNDS							
51 PERSONNEL SERVICES	0.0	0	2,541	2,541	2,541	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	3,192	3,192	3,192	0	0.0 %
54 PURCHASED SERVICES	0.0	0	2,892,954	2,892,954	2,892,954	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	1,467	1,467	1,467	0	0.0 %
Total	0.0	0	2,900,154	2,900,154	2,900,154	0	0.0 %
201 RESERVE FOR UNEMPLOYMENT							
53 EMPLOYEE BENEFITS	0.0	(16,114)	0	0	0	0	0.0 %
Total	0.0	(16,114)	0	0	0	0	0.0 %
202 WORKERS COMP-GRANTS							
53 EMPLOYEE BENEFITS	0.0	(129,673)	0	0	0	0	0.0 %
Total	0.0	(129,673)	0	0	0	0	0.0 %
204 INSURANCE PROCEEDS FOX							
58 CAPITAL OUTLAY	0.0	222,973	0	0	0	0	0.0 %
Total	0.0	222,973	0	0	0	0	0.0 %
205 THE COMMUNITY FOUNDATION							
54 PURCHASED SERVICES	0.0	1,018	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	21,757	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
205 THE COMMUNITY FOUNDATION							
57 OTHER OPERATING EXPENSE	0.0	(165)	0	0	0	0	0.0 %
Total	0.0	22,610	0	0	0	0	0.0 %
208 VA VIRTUAL ACADEMY - VAVA							
54 PURCHASED SERVICES	0.0	164,463	0	0	0	0	0.0 %
Total	0.0	164,463	0	0	0	0	0.0 %
209 SPECIAL REV SUMMARY FUND							
52 OTHER COMPENSATION	0.0	72,741	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	22,570	0	0	0	0	0.0 %
Total	0.0	95,311	0	0	0	0	0.0 %
210 EARLY HEAD START PA25							
51 PERSONNEL SERVICES	7.3	282,696	266,110	377,752	402,049	24,297	6.4 %
52 OTHER COMPENSATION	0.0	2,384	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	109,402	90,280	160,055	234,988	74,933	46.8 %
54 PURCHASED SERVICES	0.0	404,067	531,922	531,922	439,588	(92,334)	-17.4 %
55 OTHER CHARGES	0.0	0	290	290	290	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	59,545	11,864	11,864	11,864	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	173,139	29,243	29,243	29,243	0	0.0 %
59 OTHER USES OF FUNDS	0.0	236,529	186,280	186,280	186,280	0	0.0 %
Total	7.3	1,267,762	1,115,989	1,297,406	1,304,302	6,896	0.5 %
211 HEAD START							
51 PERSONNEL SERVICES	60.8	3,272,932	3,581,798	4,139,565	3,761,821	(377,744)	-9.1 %
52 OTHER COMPENSATION	0.0	205,273	42,870	42,870	42,870	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,560,251	1,587,850	1,934,448	1,853,365	(81,083)	-4.2 %
54 PURCHASED SERVICES	0.0	2,649,643	2,673,950	2,460,093	2,460,093	0	0.0 %
55 OTHER CHARGES	0.0	705	22,330	22,330	22,330	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	126,156	114,578	114,578	114,578	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	751,209	160,952	160,952	160,952	0	0.0 %
59 OTHER USES OF FUNDS	0.0	1,196,737	959,314	959,314	959,314	0	0.0 %
Total	60.8	9,762,906	9,143,642	9,834,150	9,375,323	(458,827)	-4.7 %
223 TRANSPORTATION-STOP ARM/EQUIP PROC							
51 PERSONNEL SERVICES	1.0	0	0	0	79,484	79,484	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	0	0	33,121	33,121	0.0 %
57 OTHER OPERATING EXPENSE	0.0	561,231	0	325,000	212,395	(112,605)	-34.6 %
58 CAPITAL OUTLAY	0.0	174,468	0	0	0	0	0.0 %
Total	1.0	735,699	0	325,000	325,000	0	0.0 %
224 DONATIONS							
55 OTHER CHARGES	0.0	10,558	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	41,630	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,198	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	75	0	0	0	0	0.0 %
Total	0.0	54,461	0	0	0	0	0.0 %
225 DONATIONS							
54 PURCHASED SERVICES	0.0	1,000	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	25,812	100,000	100,000	100,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	(718)	0	0	0	0	0.0 %
Total	0.0	26,094	100,000	100,000	100,000	0	0.0 %
226 DONATIONS							
54 PURCHASED SERVICES	0.0	5,167	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
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FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
226 DONATIONS							
56 SUPPLIES/MATERIALS	0.0	59,158	50,000	50,000	50,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	723	10,000	10,000	10,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	0	5,000	5,000	5,000	0	0.0 %
Total	0.0	65,048	65,000	65,000	65,000	0	0.0 %
227 DONATION & SPECIAL GIFTS							
52 OTHER COMPENSATION	0.0	77,435	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	5,329	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	1,000	4,000	4,000	4,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	22,059	92,000	92,000	92,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	3,653	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	127	4,000	4,000	4,000	0	0.0 %
Total	0.0	109,603	100,000	100,000	100,000	0	0.0 %
228 DONATIONS							
56 SUPPLIES/MATERIALS	0.0	22,963	20,000	20,000	20,000	0	0.0 %
Total	0.0	22,963	20,000	20,000	20,000	0	0.0 %
229 DONATIONS							
55 OTHER CHARGES	0.0	0	1,500	1,500	1,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	15,094	18,500	18,500	18,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	299	0	0	0	0	0.0 %
Total	0.0	15,393	20,000	20,000	20,000	0	0.0 %
230 DONATIONS							
56 SUPPLIES/MATERIALS	0.0	30,326	0	0	0	0	0.0 %
Total	0.0	30,326	0	0	0	0	0.0 %
232 DONATIONS							
56 SUPPLIES/MATERIALS	0.0	1,771	0	0	0	0	0.0 %
Total	0.0	1,771	0	0	0	0	0.0 %
233 ROBINS FOUNDATION							
56 SUPPLIES/MATERIALS	0.0	2,938	0	0	0	0	0.0 %
Total	0.0	2,938	0	0	0	0	0.0 %
234 SCHOLARSHIPS							
57 OTHER OPERATING EXPENSE	0.0	10,750	0	0	0	0	0.0 %
Total	0.0	10,750	0	0	0	0	0.0 %
236 MIDDLE SCHOOL RENAISSANCE							
56 SUPPLIES/MATERIALS	0.0	13,212	0	0	0	0	0.0 %
Total	0.0	13,212	0	0	0	0	0.0 %
243 ASSISTING VVA SUMMER SESSION							
54 PURCHASED SERVICES	0.0	0	7,000	7,000	0	(7,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	0	5,800	5,800	0	(5,800)	-100.0 %
58 CAPITAL OUTLAY	0.0	0	12,200	12,200	0	(12,200)	-100.0 %
Total	0.0	0	25,000	25,000	0	(25,000)	-100.0 %
245 SPED REG TUIT PROG (SISNA)							
51 PERSONNEL SERVICES	5.0	342,202	341,508	358,250	368,241	9,991	2.8 %
52 OTHER COMPENSATION	0.0	816	10,000	10,000	10,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	122,798	132,095	139,302	162,875	23,573	16.9 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
245 SPED REG TUIT PROG (SISNA)							
54 PURCHASED SERVICES	0.0	838,103	309,839	199,524	183,012	(16,512)	-8.3 %
56 SUPPLIES/MATERIALS	0.0	95,159	200,000	200,000	50,000	(150,000)	-75.0 %
Total	5.0	1,399,078	993,442	907,076	774,128	(132,948)	-14.7 %
246 HS CHILD & ADULT FOOD PRG							
56 SUPPLIES/MATERIALS	0.0	0	4,888	4,888	0	(4,888)	-100.0 %
Total	0.0	0	4,888	4,888	0	(4,888)	-100.0 %
247 FOUNDATION AWARDS							
51 PERSONNEL SERVICES	2.0	42,913	0	113,771	202,230	88,459	77.8 %
53 EMPLOYEE BENEFITS	0.0	19,947	0	60,952	118,262	57,310	94.0 %
56 SUPPLIES/MATERIALS	0.0	23,354	0	0	0	0	0.0 %
Total	2.0	86,214	0	174,723	320,492	145,769	83.4 %
248 SCHOOL CONSTRUCTION - STATE							
58 CAPITAL OUTLAY	0.0	368,964	0	0	0	0	0.0 %
Total	0.0	368,964	0	0	0	0	0.0 %
250 BLOOMBERG PHILANTHROPIES							
52 OTHER COMPENSATION	0.0	1,146,018	0	0	1,045,053	1,045,053	0.0 %
53 EMPLOYEE BENEFITS	0.0	85,415	0	0	79,947	79,947	0.0 %
Total	0.0	1,231,433	0	0	1,125,000	1,125,000	0.0 %
252 BEFORE/AFTER SCHL PRGRM							
56 SUPPLIES/MATERIALS	0.0	6,665	0	0	0	0	0.0 %
Total	0.0	6,665	0	0	0	0	0.0 %
254 SPECIAL OLYMPICS GRANT							
51 PERSONNEL SERVICES	1.0	98,211	84,964	101,194	103,977	2,783	2.8 %
53 EMPLOYEE BENEFITS	0.0	38,920	39,657	42,331	43,063	732	1.7 %
Total	1.0	137,131	124,621	143,525	147,040	3,515	2.4 %
255 PARTNERS IN THE ARTS							
56 SUPPLIES/MATERIALS	0.0	479	2,000	2,000	2,000	0	0.0 %
Total	0.0	479	2,000	2,000	2,000	0	0.0 %
256 BASMUN PROGRAM - MUNFORD							
52 OTHER COMPENSATION	0.0	0	30,051	30,051	0	(30,051)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	0	2,299	2,299	0	(2,299)	-100.0 %
54 PURCHASED SERVICES	0.0	9,531	30,000	30,000	30,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,715	10,000	10,000	27,350	17,350	173.5 %
58 CAPITAL OUTLAY	0.0	1,021	10,000	10,000	30,000	20,000	200.0 %
59 OTHER USES OF FUNDS	0.0	0	5,000	5,000	0	(5,000)	-100.0 %
Total	0.0	18,267	87,350	87,350	87,350	0	0.0 %
257 ESY/YR RND SCHL-EL FUTU19							
52 OTHER COMPENSATION	0.0	28,632	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	2,163	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	32,493	0	0	0	0	0.0 %
Total	0.0	63,288	0	0	0	0	0.0 %
259 SCHOOL CONSTRUCTION ASST PRG							
58 CAPITAL OUTLAY	0.0	2,002,020	0	0	0	0	0.0 %
Total	0.0	2,002,020	0	0	0	0	0.0 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
260 EARLY READING INTERVENTION							
51 PERSONNEL SERVICES	42.0	1,422,638	1,510,887	1,744,589	1,554,623	(189,966)	-10.9 %
52 OTHER COMPENSATION	0.0	518,710	125,145	(545,406)	0	545,406	-100.0 %
53 EMPLOYEE BENEFITS	0.0	716,482	615,847	822,892	877,173	54,281	6.6 %
54 PURCHASED SERVICES	0.0	187,239	25,000	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	5,103	21,900	0	33,303	33,303	0.0 %
Total	42.0	2,850,172	2,298,779	2,022,075	2,465,099	443,024	21.9 %
273 K12 SIP-SCHL INNOVATION PLAN							
52 OTHER COMPENSATION	0.0	0	8,400	8,400	8,400	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	643	643	643	0	0.0 %
54 PURCHASED SERVICES	0.0	0	20,000	20,000	20,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	19,757	19,757	19,757	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	1,200	1,200	1,200	0	0.0 %
Total	0.0	0	50,000	50,000	50,000	0	0.0 %
275 VA PRINCIPAL MENTORSHIP PILOT							
54 PURCHASED SERVICES	0.0	7,960	0	0	0	0	0.0 %
Total	0.0	7,960	0	0	0	0	0.0 %
276 ATH-LIFE GRANT							
52 OTHER COMPENSATION	0.0	371	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	29	0	0	0	0	0.0 %
Total	0.0	400	0	0	0	0	0.0 %
278 MENTOR TEACHER PROGRAM							
52 OTHER COMPENSATION	0.0	43,000	36,301	36,301	36,301	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	3,290	2,777	2,777	2,777	0	0.0 %
Total	0.0	46,290	39,078	39,078	39,078	0	0.0 %
280 MISC REVENUE							
53 EMPLOYEE BENEFITS	0.0	2,481,112	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	2,735,121	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	14,079	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	83,343	0	0	0	0	0.0 %
Total	0.0	5,313,655	0	0	0	0	0.0 %
281 ALL IN PER PUPIL FUNDING							
51 PERSONNEL SERVICES	0.0	1,155,940	1,333,963	631,412	0	(631,412)	-100.0 %
52 OTHER COMPENSATION	0.0	544,610	828,772	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	511,745	636,165	287,775	0	(287,775)	-100.0 %
54 PURCHASED SERVICES	0.0	4,496,774	5,390,616	2,311,157	0	(2,311,157)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	140,378	1,152,504	461,959	0	(461,959)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	0	150,000	0	0	0	0.0 %
Total	0.0	6,849,447	9,492,020	3,692,303	0	(3,692,303)	-100.0 %
283 AP,IB & CAMBRIDGE FEE REDUCTION PRG							
56 SUPPLIES/MATERIALS	0.0	20,075	0	0	0	0	0.0 %
Total	0.0	20,075	0	0	0	0	0.0 %
287 STEM TCHR RECRT/RETENTN							
52 OTHER COMPENSATION	0.0	30,000	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	(2,295)	0	0	0	0	0.0 %
Total	0.0	27,705	0	0	0	0	0.0 %
290 DCJS SSO SRO GRANT 23.310-A							
51 PERSONNEL SERVICES	7.0	255,674	278,662	354,337	361,573	7,236	2.0 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
290 DCJS SSO SRO GRANT 23.310-A							
52 OTHER COMPENSATION	0.0	15,558	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	121,938	112,110	160,495	119,158	(41,337)	-25.8 %
Total	7.0	393,170	390,772	514,832	480,731	(34,101)	-6.6 %
294 STEM COMP TEAM GRNT PK-12							
52 OTHER COMPENSATION	0.0	965	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	77	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	6,831	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,124	0	0	0	0	0.0 %
Total	0.0	9,997	0	0	0	0	0.0 %
295 MATH TCHRS IN ACTION FY22							
52 OTHER COMPENSATION	0.0	(377)	0	0	0	0	0.0 %
Total	0.0	(377)	0	0	0	0	0.0 %
296 SCHL SECURITY EQUIP GRNT							
54 PURCHASED SERVICES	0.0	93,958	51,000	51,000	93,060	42,060	82.5 %
56 SUPPLIES/MATERIALS	0.0	191,009	205,000	205,000	373,240	168,240	82.1 %
58 CAPITAL OUTLAY	0.0	19,529	0	0	0	0	0.0 %
Total	0.0	304,496	256,000	256,000	466,300	210,300	82.1 %
297 FY24 SCHL SAFETY & SECURITY GRANT							
54 PURCHASED SERVICES	0.0	122,581	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	64,330	0	0	0	0	0.0 %
Total	0.0	186,911	0	0	0	0	0.0 %
300 TITLE I-REGULAR YEAR FY24							
51 PERSONNEL SERVICES	0.0	492,543	9,501,901	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	410,238	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	224,025	4,966,272	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	551,707	938,819	0	0	0	0.0 %
55 OTHER CHARGES	0.0	162,053	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,137,921	1,095,052	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	109,025	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	109,062	0	0	0	0	0.0 %
Total	0.0	3,196,574	16,502,044	0	0	0	0.0 %
301 TITLE I-REGULAR YEAR FY23							
51 PERSONNEL SERVICES	0.0	64,755	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	754,204	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	364,215	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	170,193	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	7,989	0	0	0	0	0.0 %
Total	0.0	1,361,356	0	0	0	0	0.0 %
303 TITLE I-REGULAR YR FY25							
51 PERSONNEL SERVICES	0.0	6,491,412	0	11,218,892	0	(11,218,892)	-100.0 %
52 OTHER COMPENSATION	0.0	238,075	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	3,098,241	0	4,111,431	0	(4,111,431)	-100.0 %
54 PURCHASED SERVICES	0.0	158,330	0	938,819	0	(938,819)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	887,628	0	1,095,052	0	(1,095,052)	-100.0 %
57 OTHER OPERATING EXPENSE	0.0	212,707	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	178,485	0	0	0	0	0.0 %
Total	0.0	11,264,878	0	17,364,194	0	(17,364,194)	-100.0 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
304 PROJ GRAD ACADEMC YEAR							
52 OTHER COMPENSATION	0.0	34,585	34,835	34,835	34,835	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,880	2,665	2,665	2,665	0	0.0 %
54 PURCHASED SERVICES	0.0	2,233	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	10,994	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,384	0	0	0	0	0.0 %
Total	0.0	52,076	37,500	37,500	37,500	0	0.0 %
305 TITLE I-REGULAR YR FY26							
51 PERSONNEL SERVICES	123.4	0	0	0	9,814,437	9,814,437	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	0	0	4,480,422	4,480,422	0.0 %
54 PURCHASED SERVICES	0.0	0	0	0	938,819	938,819	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	0	0	1,095,052	1,095,052	0.0 %
Total	123.4	0	0	0	16,328,730	16,328,730	0.0 %
306 PROF DVLPMNT ART EDUC-PDAE							
54 PURCHASED SERVICES	0.0	0	144,532	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	78,800	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	15,000	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	1,128	0	0	0	0.0 %
Total	0.0	0	239,460	0	0	0	0.0 %
307 TITLE I NIET GRANT-ELEM LITERACY							
57 OTHER OPERATING EXPENSE	0.0	4,971	0	0	0	0	0.0 %
Total	0.0	4,971	0	0	0	0	0.0 %
308 TITLE III - LEP GRANT							
51 PERSONNEL SERVICES	2.3	119,066	227,187	241,776	160,086	(81,690)	-33.8 %
52 OTHER COMPENSATION	0.0	221,225	9,865	9,865	9,865	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	78,581	70,635	74,807	50,831	(23,976)	-32.1 %
54 PURCHASED SERVICES	0.0	288,184	18,000	18,000	18,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	88,203	88,203	88,203	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	40,401	12,050	12,050	12,050	0	0.0 %
59 OTHER USES OF FUNDS	0.0	10,825	3,040	3,040	3,040	0	0.0 %
Total	2.3	758,282	428,980	447,741	342,075	(105,666)	-23.6 %
309 TITLE II-EISENHOWER							
51 PERSONNEL SERVICES	13.0	529,626	871,771	1,003,258	895,684	(107,574)	-10.7 %
52 OTHER COMPENSATION	0.0	7,448	85,392	85,392	85,392	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	225,087	350,851	440,503	407,139	(33,364)	-7.6 %
54 PURCHASED SERVICES	0.0	306,966	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	24,597	8,000	8,000	8,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	175,320	126,120	126,120	126,120	0	0.0 %
59 OTHER USES OF FUNDS	0.0	29,019	22,966	22,966	22,966	0	0.0 %
Total	13.0	1,298,063	1,465,100	1,686,239	1,545,301	(140,938)	-8.4 %
310 COMPREHENSIVE LITERACY-SWD FY25							
54 PURCHASED SERVICES	0.0	77,969	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	27,863	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	699	0	0	0	0	0.0 %
Total	0.0	106,531	0	0	0	0	0.0 %
315 CNT FOR FAMILIES IN TRANSITION							
51 PERSONNEL SERVICES	0.0	0	54,719	57,293	0	(57,293)	-100.0 %
53 EMPLOYEE BENEFITS	0.0	0	15,618	15,673	0	(15,673)	-100.0 %
54 PURCHASED SERVICES	0.0	19,903	42,676	42,676	54,627	11,951	28.0 %
56 SUPPLIES/MATERIALS	0.0	144,769	46,825	46,825	59,784	12,959	27.7 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
315 CNT FOR FAMILIES IN TRANSITION							
57 OTHER OPERATING EXPENSE	0.0	6,672	3,880	3,880	13,000	9,120	235.1 %
Total	0.0	171,344	163,718	166,347	127,411	(38,936)	-23.4 %
317 RENEW AMERICA'S SCHOOLS GRANT							
54 PURCHASED SERVICES	0.0	665,661	0	0	0	0	0.0 %
Total	0.0	665,661	0	0	0	0	0.0 %
320 SCHOOL IMPROVEMENT GRANTS							
52 OTHER COMPENSATION	0.0	296,067	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	22,432	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	675,691	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	222,278	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	391,623	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	229,008	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	8,896	0	0	0	0	0.0 %
Total	0.0	1,845,995	0	0	0	0	0.0 %
324 STRONGER CONNECTIONS							
52 OTHER COMPENSATION	0.0	17,625	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,348	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	89,816	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	6,304	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	2,340	0	0	0	0	0.0 %
Total	0.0	117,433	0	0	0	0	0.0 %
326 IDEA 611 SPED CCEIS							
51 PERSONNEL SERVICES	8.0	415,098	682,618	641,835	540,911	(100,924)	-15.7 %
52 OTHER COMPENSATION	0.0	5,884	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	170,410	266,583	247,577	194,703	(52,874)	-21.4 %
56 SUPPLIES/MATERIALS	0.0	30,178	73,524	73,524	217,523	143,999	195.9 %
59 OTHER USES OF FUNDS	0.0	12,393	0	0	23,400	23,400	0.0 %
Total	8.0	633,963	1,022,725	962,936	976,537	13,601	1.4 %
327 IDEA 611 SPED FLOW THRU							
51 PERSONNEL SERVICES	110.0	3,923,543	4,032,607	4,428,783	4,006,310	(422,473)	-9.5 %
52 OTHER COMPENSATION	0.0	88,476	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,963,497	2,035,166	2,242,830	2,665,303	422,473	18.8 %
54 PURCHASED SERVICES	0.0	3,267	15,000	15,000	15,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	144,297	50,000	50,000	50,000	0	0.0 %
Total	110.0	6,123,080	6,132,773	6,736,613	6,736,613	0	0.0 %
328 INDIRECT COST-FEDERAL PRG							
51 PERSONNEL SERVICES	8.8	898,533	827,975	874,630	912,534	37,904	4.3 %
53 EMPLOYEE BENEFITS	0.0	371,900	363,019	395,129	405,629	10,500	2.7 %
Total	8.8	1,270,433	1,190,994	1,269,759	1,318,163	48,404	3.8 %
330 SCHL IMPRV 3G 140047 FY23							
52 OTHER COMPENSATION	0.0	6,701	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	513	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	(4,745)	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	997,743	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	(1,038)	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	15,380	0	0	0	0	0.0 %
Total	0.0	1,014,554	0	0	0	0	0.0 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
331 SCHL IMPRV 3G 150047 FY24							
52 OTHER COMPENSATION	0.0	4,400	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	337	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	0	1,700,465	1,700,465	1,700,465	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	109,647	297,135	297,135	297,135	0	0.0 %
59 OTHER USES OF FUNDS	0.0	2,516	0	0	0	0	0.0 %
Total	0.0	116,900	1,997,600	1,997,600	1,997,600	0	0.0 %
339 SCHOOL-BASED MENTAL HEALTH FY24							
54 PURCHASED SERVICES	0.0	66,138	0	0	0	0	0.0 %
Total	0.0	66,138	0	0	0	0	0.0 %
340 INDIVID STUDNT ALTER EDUC							
51 PERSONNEL SERVICES	0.3	19,439	21,559	23,533	24,989	1,456	6.2 %
53 EMPLOYEE BENEFITS	0.0	7,963	7,857	9,443	9,839	396	4.2 %
54 PURCHASED SERVICES	0.0	5,165	7,717	7,717	5,865	(1,852)	-24.0 %
56 SUPPLIES/MATERIALS	0.0	25,264	6,919	6,919	6,919	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	8,812	3,100	3,100	3,100	0	0.0 %
Total	0.3	66,643	47,152	50,712	50,712	0	0.0 %
341 VCU TCHR/CLINICAL FACULTY							
52 OTHER COMPENSATION	0.0	9,448	17,487	2,216	2,216	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	723	1,338	170	170	0	0.3 %
54 PURCHASED SERVICES	0.0	3,261	0	0	0	0	0.0 %
Total	0.0	13,432	18,825	2,386	2,386	0	0.0 %
342 RACE TO GED INITIATIVES							
51 PERSONNEL SERVICES	0.0	4,063	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	47,677	46,098	46,098	46,098	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	4,247	3,527	3,527	3,527	0	0.0 %
54 PURCHASED SERVICES	0.0	104,700	121,956	121,956	121,956	0	0.0 %
55 OTHER CHARGES	0.0	2,400	34,096	34,096	34,096	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	42,419	35,729	35,729	35,729	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	0	2,204	2,204	2,204	0	0.0 %
Total	0.0	205,506	243,610	243,610	243,610	0	0.0 %
343 REG. ADULT ED GRADUATION							
52 OTHER COMPENSATION	0.0	6,782	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	519	0	0	0	0	0.0 %
Total	0.0	7,301	0	0	0	0	0.0 %
344 GENERAL ADULT ED (GAE)							
52 OTHER COMPENSATION	0.0	39,487	14,963	14,963	14,963	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	3,182	1,145	1,145	1,145	0	0.0 %
54 PURCHASED SERVICES	0.0	64,767	107,157	107,157	107,157	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,067	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,595	0	0	0	0	0.0 %
Total	0.0	111,098	123,265	123,265	123,265	0	0.0 %
345 CORRECTIONS & INST (C&I)							
52 OTHER COMPENSATION	0.0	6,316	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	515	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	76,630	31,645	31,645	31,645	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	1,297	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	13,065	2,205	2,205	2,205	0	0.0 %
Total	0.0	97,823	33,850	33,850	33,850	0	0.0 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
347 ADULT LEAD COORD AGENCY							
51 PERSONNEL SERVICES	0.0	157,886	142,723	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	489	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	60,144	63,711	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	9,449	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	352	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,308	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,558	0	0	0	0	0.0 %
Total	0.0	238,186	206,434	0	0	0	0.0 %
348 ADULT ED & FAM LIT-AEFLA							
51 PERSONNEL SERVICES	0.0	22,292	114,640	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	215,067	319,437	0	163,591	163,591	0.0 %
53 EMPLOYEE BENEFITS	0.0	28,755	77,240	0	13,463	13,463	0.0 %
54 PURCHASED SERVICES	0.0	967,856	579,505	0	9,982	9,982	0.0 %
55 OTHER CHARGES	0.0	0	10,145	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	14,375	48,984	0	9,418	9,418	0.0 %
57 OTHER OPERATING EXPENSE	0.0	1,678	21,049	0	3,942	3,942	0.0 %
59 OTHER USES OF FUNDS	0.0	156,699	154,099	0	33,818	33,818	0.0 %
Total	0.0	1,406,722	1,325,099	0	234,214	234,214	0.0 %
351 ABE-ADULT ED PROGRAMS							
51 PERSONNEL SERVICES	1.4	67,437	121,737	110,951	93,006	(17,945)	-16.2 %
52 OTHER COMPENSATION	0.0	2,468	0	0	30,000	30,000	0.0 %
53 EMPLOYEE BENEFITS	0.0	50,933	53,891	64,677	52,622	(12,055)	-18.6 %
56 SUPPLIES/MATERIALS	0.0	3,575	0	0	0	0	0.0 %
Total	1.4	124,413	175,628	175,628	175,628	0	0.0 %
352 PLUGGED IN VA							
52 OTHER COMPENSATION	0.0	11,090	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	906	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	40,639	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	3,522	0	0	0	0	0.0 %
Total	0.0	56,157	0	0	0	0	0.0 %
360 SPEC ED-HOSPITAL EDUCATION							
51 PERSONNEL SERVICES	24.0	1,794,403	2,076,795	2,048,181	2,122,674	74,493	3.6 %
52 OTHER COMPENSATION	0.0	2,453	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	851,705	945,861	954,578	951,919	(2,659)	-0.3 %
54 PURCHASED SERVICES	0.0	18,044	34,205	34,205	34,205	0	0.0 %
55 OTHER CHARGES	0.0	0	1,200	1,200	1,200	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	26,524	30,000	30,000	30,000	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	7,736	6,127	6,127	6,127	0	0.0 %
58 CAPITAL OUTLAY	0.0	17,747	3,000	3,000	3,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	89,407	67,258	67,258	67,258	0	0.0 %
Total	24.0	2,808,019	3,169,446	3,149,549	3,221,383	71,834	2.3 %
361 SPEC ED-JUVENILE DETENTION							
51 PERSONNEL SERVICES	12.0	1,021,087	1,087,269	1,047,485	1,102,270	54,785	5.2 %
52 OTHER COMPENSATION	0.0	0	5,000	5,000	5,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	483,239	482,526	534,833	545,587	10,754	2.0 %
54 PURCHASED SERVICES	0.0	0	2,000	2,000	2,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	22,191	27,500	27,500	27,500	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	2,818	7,000	7,000	7,000	0	0.0 %
58 CAPITAL OUTLAY	0.0	15,060	17,500	17,500	17,500	0	0.0 %
59 OTHER USES OF FUNDS	0.0	50,620	38,915	38,915	38,915	0	0.0 %
Total	12.0	1,595,015	1,667,710	1,680,233	1,745,772	65,539	3.9 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
362 SPEC ED-VA TREATMENT CNTR							
51 PERSONNEL SERVICES	13.0	1,076,619	1,065,644	1,130,089	1,170,298	40,209	3.6 %
52 OTHER COMPENSATION	0.0	2,500	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	491,613	481,561	535,127	546,231	11,104	2.1 %
54 PURCHASED SERVICES	0.0	5,934	3,000	3,000	3,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	19,376	14,777	14,777	14,777	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	8,038	18,900	18,900	18,900	0	0.0 %
58 CAPITAL OUTLAY	0.0	2,460	18,000	18,000	18,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	53,762	25,295	25,295	25,295	0	0.0 %
Total	13.0	1,660,302	1,627,177	1,745,188	1,796,501	51,313	2.9 %
363 IDEA PART B 619 PRESCHOOL							
51 PERSONNEL SERVICES	1.0	57,222	85,048	90,883	61,506	(29,377)	-32.3 %
52 OTHER COMPENSATION	0.0	136	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	25,815	24,296	36,292	27,935	(8,357)	-23.0 %
54 PURCHASED SERVICES	0.0	2,661	0	0	4,150	4,150	0.0 %
56 SUPPLIES/MATERIALS	0.0	44,125	3,960	3,960	39,089	35,129	887.1 %
59 OTHER USES OF FUNDS	0.0	2,797	2,913	2,913	2,913	0	0.0 %
Total	1.0	132,756	116,217	134,048	135,593	1,545	1.2 %
364 SPEC ED-ST JOSEPH'S VILLA							
54 PURCHASED SERVICES	0.0	319,894	290,442	335,028	335,028	0	0.0 %
Total	0.0	319,894	290,442	335,028	335,028	0	0.0 %
365 SPEC EDUC-JAIL PROGRAM							
51 PERSONNEL SERVICES	1.0	79,799	119,078	122,428	125,081	2,653	2.2 %
53 EMPLOYEE BENEFITS	0.0	22,596	26,937	26,960	27,723	763	2.8 %
56 SUPPLIES/MATERIALS	0.0	0	4,000	4,000	4,000	0	0.0 %
Total	1.0	102,395	150,015	153,388	156,804	3,416	2.2 %
366 JUV DETENTION READING PRG							
51 PERSONNEL SERVICES	1.0	86,374	0	89,954	92,830	2,876	3.2 %
53 EMPLOYEE BENEFITS	0.0	34,974	0	36,863	37,647	784	2.1 %
56 SUPPLIES/MATERIALS	0.0	9,300	1,000	1,000	1,000	0	0.0 %
Total	1.0	130,648	1,000	127,817	131,477	3,660	2.9 %
368 TITLE IV, 21ST CENT FY23							
52 OTHER COMPENSATION	0.0	10,994	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,913	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	33,477	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	3,280	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	908	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	326	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	1,306	0	0	0	0	0.0 %
Total	0.0	52,204	0	0	0	0	0.0 %
369 TITLE IV, 21ST CENT FY24							
51 PERSONNEL SERVICES	0.0	25,750	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	83,508	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	14,371	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	3,005	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	585	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	2,289	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	1,738	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	2,782	0	0	0	0	0.0 %
Total	0.0	134,028	0	0	0	0	0.0 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
370 TITLE IV, 21ST CENTURY							
51 PERSONNEL SERVICES	1.0	62,412	0	87,828	93,256	5,428	6.2 %
52 OTHER COMPENSATION	0.0	338,848	189,544	189,544	189,544	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	49,090	15,868	53,032	54,564	1,532	2.9 %
54 PURCHASED SERVICES	0.0	223,098	78,600	78,600	78,600	0	0.0 %
55 OTHER CHARGES	0.0	3,526	32,580	32,580	32,580	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	43,428	32,677	32,677	32,677	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	4,054	3,825	3,825	3,825	0	0.0 %
59 OTHER USES OF FUNDS	0.0	7,150	7,152	7,152	7,152	0	0.0 %
Total	1.0	731,606	360,246	485,238	492,198	6,960	1.4 %
373 VOC NT SCHOOL/APPRENTIC							
51 PERSONNEL SERVICES	2.0	168,263	153,227	169,062	163,510	(5,552)	-3.3 %
52 OTHER COMPENSATION	0.0	121,244	175,940	175,940	141,000	(34,940)	-19.9 %
53 EMPLOYEE BENEFITS	0.0	86,179	92,756	90,527	68,414	(22,113)	-24.4 %
54 PURCHASED SERVICES	0.0	41,480	0	0	42,000	42,000	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,957	22,587	22,587	21,170	(1,417)	-6.3 %
57 OTHER OPERATING EXPENSE	0.0	426	3,490	3,490	8,490	5,000	143.3 %
59 OTHER USES OF FUNDS	0.0	0	2,000	2,000	2,000	0	0.0 %
Total	2.0	425,549	450,000	463,606	446,584	(17,022)	-3.7 %
374 JOBS FOR VIRGINIA GRADUATES							
52 OTHER COMPENSATION	0.0	5,250	9,791	9,791	9,791	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	390	749	749	749	0	0.0 %
54 PURCHASED SERVICES	0.0	7,354	1,600	1,600	1,600	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	17,896	10,900	10,900	10,900	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	26,736	6,960	6,960	6,960	0	0.0 %
Total	0.0	57,626	30,000	30,000	30,000	0	0.0 %
377 VOC ED-ENTITLEMNT PERKINS							
52 OTHER COMPENSATION	0.0	21,748	69,000	69,000	69,000	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,645	5,279	5,279	5,279	0	0.0 %
54 PURCHASED SERVICES	0.0	226,287	80,000	80,000	80,000	0	0.0 %
55 OTHER CHARGES	0.0	5,369	8,000	8,000	8,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	19,176	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	108,864	226,910	226,910	226,910	0	0.0 %
58 CAPITAL OUTLAY	0.0	564,145	530,286	530,286	530,286	0	0.0 %
Total	0.0	947,234	919,475	919,475	919,475	0	0.0 %
378 CTE EQUIPMENT							
58 CAPITAL OUTLAY	0.0	39,338	42,438	42,438	42,438	0	0.0 %
Total	0.0	39,338	42,438	42,438	42,438	0	0.0 %
381 HOSPITAL ED PRESCHOOL							
56 SUPPLIES/MATERIALS	0.0	596	0	0	0	0	0.0 %
Total	0.0	596	0	0	0	0	0.0 %
383 HOSPITAL ED FLOW THROUGH							
56 SUPPLIES/MATERIALS	0.0	12,952	0	0	0	0	0.0 %
Total	0.0	12,952	0	0	0	0	0.0 %
384 NIH/VCU RVA BREATHERS:ASTH							
56 SUPPLIES/MATERIALS	0.0	0	8,000	8,000	8,000	0	0.0 %
Total	0.0	0	8,000	8,000	8,000	0	0.0 %
385 CAREER & TECHNICAL EDUCATION							
51 PERSONNEL SERVICES	1.5	85,391	108,643	100,189	107,685	7,496	7.5 %

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Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
385 CAREER & TECHNICAL EDUCATION							
52 OTHER COMPENSATION	0.0	17,050	22,500	22,500	22,500	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	37,018	60,774	33,177	47,322	14,145	42.6 %
56 SUPPLIES/MATERIALS	0.0	179,678	104,366	103,142	246,634	143,492	139.1 %
57 OTHER OPERATING EXPENSE	0.0	13,915	10,000	10,000	10,000	0	0.0 %
Total	1.5	333,052	306,283	269,008	434,141	165,133	61.4 %
387 TITLE IV-A STUD ACAD ENRI							
51 PERSONNEL SERVICES	4.0	288,137	333,441	334,044	344,888	10,844	3.2 %
52 OTHER COMPENSATION	0.0	0	38,476	38,476	38,476	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	125,361	125,432	146,194	169,475	23,281	15.9 %
54 PURCHASED SERVICES	0.0	588,659	478,683	478,683	464,569	(14,114)	-2.9 %
56 SUPPLIES/MATERIALS	0.0	260,919	156,884	156,884	156,884	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	428	4,050	4,050	4,050	0	0.0 %
59 OTHER USES OF FUNDS	0.0	23,205	14,347	14,347	14,347	0	0.0 %
Total	4.0	1,286,709	1,151,313	1,172,678	1,192,689	20,011	1.7 %
388 IDEA 611 FLOW-THRU VTCC							
56 SUPPLIES/MATERIALS	0.0	3,258	0	0	0	0	0.0 %
Total	0.0	3,258	0	0	0	0	0.0 %
390 VPSA TECHNOLOGY							
58 CAPITAL OUTLAY	0.0	1,689,961	1,194,000	1,194,000	1,194,000	0	0.0 %
59 OTHER USES OF FUNDS	0.0	477,600	238,800	238,800	238,800	0	0.0 %
Total	0.0	2,167,561	1,432,800	1,432,800	1,432,800	0	0.0 %
397 MIDDLE SCHL TEACHER CORPS							
52 OTHER COMPENSATION	0.0	25,000	27,867	27,867	27,867	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	2,133	2,133	2,133	0	0.0 %
Total	0.0	25,000	30,000	30,000	30,000	0	0.0 %
502 SCHOOL NUTRITION SERVICES							
51 PERSONNEL SERVICES	140.0	3,339,604	5,273,909	6,164,739	6,279,796	115,057	1.9 %
52 OTHER COMPENSATION	0.0	3,166,326	314,886	314,886	314,886	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	1,736,606	2,457,838	2,887,893	3,129,217	241,324	8.4 %
54 PURCHASED SERVICES	0.0	128,508	275,480	275,480	275,480	0	0.0 %
55 OTHER CHARGES	0.0	2,675	24,000	24,000	24,000	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	9,993,745	11,246,720	11,246,720	11,246,720	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	21,535	84,948	84,948	84,948	0	0.0 %
58 CAPITAL OUTLAY	0.0	219,345	583,081	583,081	583,081	0	0.0 %
59 OTHER USES OF FUNDS	0.0	0	800,000	800,000	800,000	0	0.0 %
Total	140.0	18,608,344	21,060,862	22,381,747	22,738,128	356,381	1.6 %
503 ARTHUR ASHE CENTER							
54 PURCHASED SERVICES	0.0	0	25,000	25,000	0	(25,000)	-100.0 %
56 SUPPLIES/MATERIALS	0.0	0	25,000	25,000	0	(25,000)	-100.0 %
Total	0.0	0	50,000	50,000	0	(50,000)	-100.0 %
615 ARP-HOMELESS S425W2100-48							
54 PURCHASED SERVICES	0.0	26,782	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	7,847	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	(200)	0	0	0	0	0.0 %
Total	0.0	34,429	0	0	0	0	0.0 %
664 ARP CES PRAXIS GRANT							
54 PURCHASED SERVICES	0.0	600	0	0	0	0	0.0 %
Total	0.0	600	0	0	0	0	0.0 %

RICHMOND PUBLIC SCHOOLS
2026-27 Budget Report
FUND OBJECT GROUP SUMMARY-NON GENERAL FUND

Object Category	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
690 ARP AMERICAN RESCUE PLAN							
51 PERSONNEL SERVICES	0.0	514,190	0	0	0	0	0.0 %
52 OTHER COMPENSATION	0.0	5,561,288	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	605,628	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	5,579,946	0	0	0	0	0.0 %
55 OTHER CHARGES	0.0	16,575	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	2,348,329	0	0	0	0	0.0 %
57 OTHER OPERATING EXPENSE	0.0	58,310	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	169,746	0	0	0	0	0.0 %
59 OTHER USES OF FUNDS	0.0	188,806	0	0	0	0	0.0 %
Total	0.0	15,042,818	0	0	0	0	0.0 %
691 ARP SUMMER LEARNING							
52 OTHER COMPENSATION	0.0	474,433	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	35,617	0	0	0	0	0.0 %
54 PURCHASED SERVICES	0.0	260,756	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	5,153	0	0	0	0	0.0 %
Total	0.0	775,959	0	0	0	0	0.0 %
692 ARP BEFORE & AFTER SCHOOL							
52 OTHER COMPENSATION	0.0	0	0	0	0	0	0.0 %
53 EMPLOYEE BENEFITS	0.0	0	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	26,478	0	0	0	0	0.0 %
Total	0.0	26,478	0	0	0	0	0.0 %
693 ARP UNFINISHED LEARNING							
54 PURCHASED SERVICES	0.0	24,970	0	0	0	0	0.0 %
Total	0.0	24,970	0	0	0	0	0.0 %
694 ARP CSLFRF - HVAC PROJECTS							
54 PURCHASED SERVICES	0.0	1,362,567	0	0	0	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	461,120	0	0	0	0	0.0 %
58 CAPITAL OUTLAY	0.0	209,534	0	0	0	0	0.0 %
Total	0.0	2,033,221	0	0	0	0	0.0 %
695 ARP - RIPE							
52 OTHER COMPENSATION	0.0	355,000	0	0	0	0	0.0 %
Total	0.0	355,000	0	0	0	0	0.0 %
701 ALLEN TRUST FD EXPENDABLE							
55 OTHER CHARGES	0.0	0	3,500	3,500	3,500	0	0.0 %
56 SUPPLIES/MATERIALS	0.0	0	20,000	20,000	20,000	0	0.0 %
Total	0.0	0	23,500	23,500	23,500	0	0.0 %
TOTAL	639.8	122,479,365	97,420,791	94,529,056	91,812,456	(2,716,600)	-2.9 %

Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ Change	% Change
School Maintenance	\$4,950,575	\$17,600,000	\$2,500,000	\$10,318,000	\$7,818,000	313%
Total Revenue	\$4,950,575	\$17,600,000	\$2,500,000	\$10,318,000	\$7,818,000	313%

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
2026-27 Budget Report
CAPITAL IMPROVEMENT PROGRAM**

Category	School/Location	Projects	Amount
Electrical	G.H. Reid ES	Replace emergency egress lighting	\$ 100,000
Electrical	Thomas C. Boushall MS	Replace generator	\$ 80,000
		TOTAL ELECTRICAL	\$ 180,000
Category	School/Location	Projects	Amount
Fire Safety	G.H. Reid ES	Replace fire alarm panel; add pull stations, smoke detectors & strobes	\$ 60,000
Fire Safety	Oak Grove ES	Replace fire alarm panel	\$ 25,000
Fire Safety	Transportation	Install fire alarm panel & devices	\$ 60,000
Fire Safety	Transportation Hut	Install fire alarm panel & devices	\$ 23,000
		TOTAL FIRE SAFETY	\$ 168,000
Category	School/Location	Projects	Amount
HVAC	Albert Hill MS	Replace pneumatic control to DDC control	\$ 270,000
HVAC	Barack Obama ES	Replace pneumatic control to DDC control	\$ 350,000
HVAC	Broad Rock ES	A&E to replace heat pump units & improve controls	\$ 100,000
HVAC	Chimborazo ES	Replace supply & air handler return	\$ 1,100,000
HVAC	Chimborazo ES	Replace cooling tower	\$ 350,000
HVAC	Elizabeth D. Redd ES	Replace auditorium humidity control	\$ 100,000
HVAC	Huguenot HS	Overhaul chillers	\$ 100,000
HVAC	Mary Munford ES	Replace condensate return tank	\$ 275,000
HVAC	Oak Grove ES	A&E to replace heat pump units & improve controls	\$ 100,000
HVAC	Thomas Jefferson HS	Replace boilers	\$ 440,000
		TOTAL HVAC	\$ 3,185,000
Category	School/Location	Projects	Amount
Plumbing	Albert Hill MS	Replace galvanized water supply & waste drains	\$ 310,000
Plumbing	Elizabeth D. Redd ES	Replace galvanized water supply	\$ 300,000
Plumbing	G.H. Reid ES	Replace galvanized water supply	\$ 275,000
		TOTAL PLUMBING	\$ 885,000
Category	School/Location	Projects	Amount
Roofs	Swansboro ES	Replace upper roof	\$ 600,000
		TOTAL ROOFS	\$ 600,000
Category	School/Location	Projects	Amount
Structural	Albert Hill MS	Replace windows	\$ 1,900,000
Structural	Bellevue ES	Replace windows	\$ 1,900,000
Structural	Richmond Success Acad	Replace doors and locks	\$ 200,000
Structural	Thomas C. Boushall MS	Replace locks	\$ 300,000
Structural	Westover Hills ES	Parking lot and student drop-off area	\$ 1,000,000
		TOTAL STRUCTURAL	\$ 5,300,000
Total			\$ 10,318,000

Information



RICHMOND PUBLIC SCHOOLS
FY2026-2027 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	Frenishee B. Smith	5601 Jahnke Rd. 23225
780-4639	Fairfield Court Elementary School	Angela E. Wright	2510 Phaup St. 23223
780-8193	Frances W. McClenney Elementary School	Adrain 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 K. 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 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 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	Ashley R. Pride	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 Petrey	3333 Cheverly Rd. 23225
780-5041	Summer Hill Preschool	Lee A. Doxey	2717 Alexander Ave. 23234
780-5030	Swansboro Elementary School	Theron C. Sampson	3160 Midlothian Turnpike 23224
780-5002	Westover Hills Elementary School	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	Latrese D. Younger	1701 Floyd Ave. 23220
319-3013	Lucille M. Brown Middle School	April Hawkins	6300 Jahnke Rd. 23225
780-8011	Martn Luther King, Jr. Middle School	Inett Dabney	1000 Mosby St. 23223
272-7554	River City Middle School	Kasaundra E. Blount	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 Vernon	4319 Old Brook Rd. 23227

High Schools (8)			
780-4449	Armstrong High School	Kelly M. Carter	2300 Cool Lane 23223
780-8526	Franklin Military	David Hudson	701 North 37th St. 23223
320-7967	Huguenot High School	Michael J. Massa	7945 Forest Hill Ave. 23225
780-6052	John Marshall High School	Monica Murray	4225 Old Brook Rd. 23227
780-4661	Open High School	Clary Carleton	600 Pine St. 23220
285-1015	Richmond Community High School	Kenya Massenburg	201 E. Brookland Park Blvd. 23222
780-5037	Richmond High School for the Arts	Kevin D. Olds	4314 Crutchfield St. 23225
780-6028	Thomas Jefferson High School	Crystal S. Potee	4100 West Grace St. 23230

**RICHMOND PUBLIC SCHOOLS
FY2026-2027 BUDGET
School Directory**

<u>Phone</u>	<u>School</u>	<u>Principal</u>	<u>Address</u>
Charter Schools (2)			
888-7061	Patrick Henry School for Science & Arts	Tarnee Hudson	3411 Semmes Ave. 23225
230-7763	Richmond Career Education and Employment Academy	Maurice Burton	4225 Old Brook Rd. 23227
Specialty Schools (3)			
780-6275	Amelia Street School	Michael Blount Jr.	1821 Amelia Street 23220
780-4388	Richmond Success Academy	Patrick Cheatham	119 W. Leigh St. 23220
780-6237	Richmond Technical Center	Barbara Davenport	2020 Westwood Ave. 23230

Contact information is provided as of budget approval date. School administrators may change prior to the start of the school year (or during the year).

2026-27 Budget Calendar

Action	Month(s)
Review Dreams4RPS, staffing, budgets, per Office	November
Principal focus groups	December January
Preliminary budget scenarios developed	December January
Capital improvements budget developed	December January
State revenue projection/other revenue sources projection established	By December 19
School Board budget retreat	January
Superintendent's budget presented	January 22
School Board meeting – discuss proposed budget	February 2
School Board meeting and public hearing	February 3
School Board budget work session	February 19
School Board meeting – discuss proposed budget	March 2
School Board meeting and budget approval	March 3
School budget forwarded to the Mayor/City Administration	March 10
Mayor's budget presentation*	March 27
School budget discussion with City Council*	April-May
State revenue finalized	April-May
City budget public hearing*	May
Final City budget adoption & appropriation*	May
School Board budget adoption	June 2

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

**RICHMOND PUBLIC SCHOOLS
2026-27 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	2023-2024 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2024-2025 RICHMOND AVERAGE (ACTUAL) (includes Pre-K)	2025-2026 RICHMOND AVERAGE (BUDGET) (includes Pre-K)	2026-2027 RICHMOND AVERAGE (BUDGET) (includes Pre-K)
STATE FUND	6,309	6,863	7,552	7,868
STATE SALES TAX	1,477	1,489	1,672	1,735
LOCAL FUNDS	10,462	12,057	12,431	12,514
SUBTOTAL STATE & LOCAL FUNDS	18,248	20,409	21,655	22,117
FEDERAL FUNDS	4,833	3,670	3,226	3,089
TOTAL ALL FUNDS	\$23,081	\$24,078	\$24,881	\$25,206
*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.				

**RICHMOND PUBLIC SCHOOLS
BUDGET POLICY
2026-27 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
2026-27 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
2026-27 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
2026-27 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 2027 and Projected FY 2028 State Payments, Based on the Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, Early Childhood and Lottery-Funded Programs in Direct Aid to Public Education
December 17, 2025

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2027	Projected FY 2027	Projected FY 2028	Projected FY 2028
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	20,317.55	20,317.55	20,390.90	20,390.90
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2026-2028 Composite Index		FY 2027		FY 2028	
0.5756		FY 2027 State Share	FY 2027 Local Share	FY 2028 State Share	FY 2028 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	65,921,809	89,407,619	65,807,004	89,251,912
	Sales Tax ⁴	35,254,270	N/A ¹	36,149,616	N/A ¹
⇒	Textbooks⁵	1,374,555	1,864,265	1,379,518	1,870,995
⇒	Vocational Education	732,935	994,056	735,581	997,645
⇒	Gifted Education	577,725	783,550	579,811	786,379
⇒	Special Education	6,104,920	8,279,906	6,126,960	8,309,797
	Special Education - Add On ¹⁸	644,362	873,928	645,124	874,961
⇒	VRS Retirement (Includes RHCC)⁶	6,044,561	8,198,042	6,066,382	8,227,638
⇒	Social Security	3,242,161	4,397,238	3,253,866	4,413,113
⇒	Group Life	181,078	245,590	181,732	246,477
⇒	English Learner Teacher Payments¹²	5,958,508	8,081,332	6,162,121	8,357,486
	At-Risk (Split funded - See Lottery section below) ¹⁷	25,733,506	34,901,522	26,249,925	35,601,925
	Remedial Summer School ^{7,9}	746,775	N/A ¹	720,888	N/A ¹
	Subtotal - SOQ Accounts³	152,517,165	158,027,048	154,058,528	158,938,328
Incentive Programs:					
	Compensation Supplement¹³	1,698,431	2,303,527	3,448,840	4,677,550
	Academic Year Governor's School ⁸	4,031,950	N/A ¹	4,113,203	N/A ¹
	School Construction Grant Program Entitlement ¹⁷	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	5,216,532	N/A ¹	5,237,398	N/A ¹
	Math/Reading Instructional Specialists	459,101	622,664	467,565	634,143
	Early Reading Specialists Initiative	372,908	505,763	379,766	515,064
	Technology - VPSA ¹⁰	1,246,000	238,800	1,246,000	238,800
	Subtotal - Incentive Accounts³	13,024,922	3,670,754	14,892,772	6,065,557
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	114,309	N/A ¹	114,309	N/A ¹
	Special Education - Homebound ⁷	94,686	N/A ¹	95,633	N/A ¹
	Special Education - State-Operated Programs ⁷	6,585,112	N/A ¹	6,842,430	N/A ¹
	Special Education - Jails ⁷	108,441	N/A ¹	112,735	N/A ¹
	Subtotal - Categorical Accounts³	6,902,548	0	7,165,107	0
Lottery-Funded Programs					
	Foster Care ⁷	650,605	N/A ¹	668,896	N/A ¹
	At-Risk (Split funded - See SOQ section above) ¹⁷	6,799,901	9,222,486	6,448,706	8,746,171
	Accomack-Northampton Distribution	0	N/A ¹	0	N/A ¹
⇒	Early Reading Intervention	1,046,188	1,418,911	1,049,993	1,424,072
	Mentor Teacher Program	15,450	N/A ¹	15,450	N/A ¹
	K-3 Primary Class Size Reduction	6,037,199	8,188,058	6,055,795	8,213,279
	School Breakfast ⁷	261,703	N/A ¹	287,481	N/A ¹
⇒	SOL Algebra Readiness	410,667	556,974	414,505	562,180
	Project Graduation	37,500	N/A ¹	37,500	N/A ¹
	Alternative Education ^{7,8}	73,477	N/A ¹	76,283	N/A ¹
	ISAEAP	48,162	N/A ¹	48,162	N/A ¹
	Special Education-Regional Tuition ^{7,8}	774,128	N/A ¹	774,128	N/A ¹
	Career and Technical Education ^{7,8}	473,479	N/A ¹	473,479	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Allocation ¹⁴	3,600,682	4,883,488	3,637,048	4,932,810
	Subtotal - Lottery-Funded Programs³	20,229,142	24,269,917	19,987,427	23,878,512
Early Childhood Care and Education Programs					
	Virginia Preschool Initiative ¹¹	3,516,816	3,516,816	3,516,816	3,516,816

Virginia Department of Education

Projected FY 2027 and Projected FY 2028 State Payments, Based on the Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, Early Childhood and Lottery-Funded Programs in Direct Aid to Public Education
December 17, 2025**

123 - RICHMOND CITY

NUM	DIVISION	Projected FY 2027	Projected FY 2027	Projected FY 2028	Projected FY 2028
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	20,317.55	20,317.55	20,390.90	20,390.90
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2026-2028 Composite Index		FY 2027		FY 2028	
0.5756		FY 2027 State Share	FY 2027 Local Share	FY 2028 State Share	FY 2028 Local Share
Virginia Preschool Initiative - Additional Programs ¹⁵		0	0	0	0
Subtotal - Early Childhood-Funded Programs³		3,516,816	3,516,816	3,516,816	3,516,816
Total State & Local Funds		\$196,190,593	\$189,484,535	\$199,620,650	\$192,399,213

- 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 Governor's Introduced 2026-2028 biennial budget for FY 2027 and FY 2028.
 - 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 Governor's introduced budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
 - ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
 - ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
 - ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
 - ⁹ Payments for Remedial Summer School are based on projected FY 2027 and projected FY 2028 enrollment used in the Governor's introduced 2026-2028 Biennial Budget .
 - ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.
 - ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2027 and FY 2028 student slots used in the Governor's introduced 2026-2028 Biennial Budget.
 - ¹² Payments for English Learner Teachers projected for FY 2027 and projected for FY 2028 are based on a funding methodology that calculates state payments on student proficiency level aligned to corresponding instructional position ratios. Please refer to the Account Funding Explanations tab for more detail.
 - ¹³ The Governor's introduced 2026-2028 biennial budget calculates the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2026 and an additional 2% salary increase effective July 1, 2027 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 \$419.83 for FY 2027 and \$422.56 for FY 2028.
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 Governor's introduced 2026-2028 Biennial Budget, 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.
- ⇒ = 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 2026-2028 Direct Aid Budget Calculations		
Based on Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)		
Division Number:	123	
Division Name:	RICHMOND CITY	
BUDGET VARIABLES:		
	Projected FY 2027	Projected FY 2028
Unadjusted ADM - State Projection	20,317.55	20,390.90
Adjusted ADM - State Projection	20,317.55	20,390.90
Composite Index	0.5756	0.5756
Basic Aid (PPA)	\$9,637.00	\$9,634.00
Textbook (PPA)	\$159.41	\$159.41
Vocational Education (PPA)	\$85.00	\$85.00
Gifted Education (PPA)	\$67.00	\$67.00
Special Education (PPA)	\$708.00	\$708.00
Special Education Add-On (PPA)	\$74.73	\$74.55
VRS Retirement (PPA)	\$701.00	\$701.00
Social Security (PPA)	\$376.00	\$376.00
Group Life (PPA)	\$21.00	\$21.00
Remedial Summer School (PPA)	\$663.00	\$663.00
Funded Compensation Supplement (%)	2.00	4.04
Compensation Supplement PPA	\$184.25	\$372.06
Governor's School (PPA)	\$9,572.16	\$9,765.06
Number of English Language Learners - State Projection	4,306.00	4,453.00
Remedial Summer School - State Projection	2,654.00	2,562.00
At-Risk Add-on - Flat Rate	11.00%	11.00%
At-Risk Add-on - Concentration of Poverty Rate	31.57%	31.57%
Identified Student Percentage Rate (Three-Year Rate)	86.67%	86.67%
Infrastructure & Operations Per Pupil Fund (PPA) ¹	419.83	422.56
VPI (PPA)	\$10,722.00	\$10,722.00
FUNDED FRINGE BENEFIT RATES:		
	Projected FY 2027	Projected FY 2028
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	13.37%	13.37%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	18.37%	18.37%
Group Life (Employer Share)	0.42%	0.42%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	0.88%	0.88%
Non-professional Support VRS Retirement ²	7.08%	7.08%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$7,066	\$7,066
Total Instructional / Professional Support Benefits Percent (Employer Share)	22.32%	22.32%
Total Non-professional Support Benefits Percent (Employer Share)	15.15%	15.15%
<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 2026-2028 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 2027	Projected FY 2028
Elementary Principals	\$110,059	\$110,059
Secondary Asst. Principals	\$95,663	\$95,663
Secondary Teachers	\$68,417	\$68,417
Spec. Ed. Basic Teachers	\$68,417	\$68,417
Voc. Ed. Basic Teachers	\$68,417	\$68,417
Kindergarten Aides	\$27,513	\$27,513
COST OF COMPETING ADJUSTMENT (COCA):		
	Projected FY 2027	Projected FY 2028
Instructional COCA Rate	N/A	N/A
Support COCA Rate	N/A	N/A

**RICHMOND PUBLIC SCHOOLS
2026-27 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
2026-27 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
2026-27 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
2026-27 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
2026-27 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
2026-27 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
2026-27 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
2026-27 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
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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
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GLOSSARY OF TERMS

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

ADA: Americans with Disabilities Act

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

AP: Advanced Placement

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

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

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

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

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

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

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

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

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

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

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

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

ELL: English Language Learner

ESL: English as a Second Language

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

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

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

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

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

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

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

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

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

FUND BALANCE: Accumulated revenues in excess of expenditures.

GED: General Educational Development

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

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

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

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

HVAC: Heating, ventilation, and air conditioning.

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

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

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

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

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

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

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

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

OT: Occupational Therapist

PT: Physical Therapist

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

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

**RICHMOND PUBLIC SCHOOLS
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GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

TDA: Tax Deferred Annuity

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

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

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

USDA: United States Department of Agriculture

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

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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