

**RICHMOND PUBLIC SCHOOLS**  
**FY2018-2019 BUDGET**  
**Expenditure Changes - FY18 Adopted to FY19 Approved**

	<u>FTE</u>	<u>Amount</u>
<b><u>Salaries &amp; Benefits</u></b>		
2% salary increase for all contracted employees	3,800,000	
4% Healthcare increase	1,200,000	
VRS rate decrease	<u>(500,000)</u>	
Total Salaries & Benefits		4,500,000
<b><u>Staffing</u></b>		
5 ESL teachers (SOQ requirement) (Item 2.3)	5.0	375,000
9 ESL support staff (Item 2.2)	9.0	500,000
3 ESL counselors (Item 2.2)	3.0	250,000
10 Gifted teachers (SOQ requirement) (Item 2.9)	10.0	800,000
12 Nurses	12.0	840,000
1 Internal Auditor	1.0	100,000
Pilot new "Parent Partner" program (Item 1.1)	5.0	250,000
2 positions to RPS "Welcome Center" (Item 1.3)	2.0	130,000
Advanced Placement (AP) at ALL high schools (Item 2.1)	11.0	825,000
Eliminate bus "hub" system, add 14 routes (Item 3.2)	14.0	400,000
Sub-Total Salaries & Benefits	72.0	4,470,000
20 FTE Reduction (non-instruct)	<u>-20.0</u>	<u>(1,200,000)</u>
Total Staffing	52.0	3,270,000
<b><u>Instructional Materials &amp; Equipment</u></b>		
Materials Allocation for Schools (\$50 per student increase) (Item 2.6)		1,000,000
<b><u>Other Expenditures</u></b>		
Pilot new "Living Room Chat" program (Item 1.2)	100,000	
Pilot "trauma-informed care" practices (Item 2.4)	150,000	
Pilot "restorative justice" practices (Item 2.5)	150,000	
Athletic equipment (Item 2.7)	500,000	
Management training for new hires (Item 3.3)	50,000	
Increase drivers/monitors salaries 10% (Item 3.2)	500,000	
New buses - \$200K per year for seven years (lease) (Item 3.2)	200,000	
Perfect attendance incentive - \$1,000 (Item 3.2)	100,000	
Substitute teachers	1,500,000	
Athletic trainers (Item 2.7)	300,000	
Dedicated nurses for student with disabilities (Item 2.8)	400,000	
Transfers	800,000	
PHSSA - \$115K		
RCEEA - \$350K		
CodeRVA - \$50K		
Maggie Walker - \$80K		
Appomattox - \$30K		
Early Intervention Reading - \$175K		

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<b><u>Other Expenditures (Continued)</u></b>		
Workers' Comp	400,000	
Sub-Total Other Expenditures		<u>5,150,000</u>
<b><u>Budget Reallocations</u></b>		
FY18 "restricted" technology funding	(2,300,000)	
Workers' comp fund balance	(400,000)	
Attrition from teacher vacancies	<u>(200,000)</u>	
Total Budget Reallocations		<u>(2,900,000)</u>
<b>FY19 School Board Proposed Operating Budget</b>	<u><u>52.0</u></u>	<u><u>11,020,000</u></u>