



RICHMOND PUBLIC SCHOOLS



# Superintendent's Proposed Budget

FY2019-2020

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

**SCHOOL BOARD MEMBERS**



*Front row – Left to right: Elizabeth Doerr, Vice Chair – 1st District, Dawn Page, Chair - 8th District, Dr. Patrick Sapini - 5th District, Kenya Gibson - 3rd District. Back row – left to right: Felicia Cosby - 6th District, James “Scott” Barlow - 2nd District, Cheryl Burke - 7th District, Linda Owen - 9th District, Jonathan Young - 4th District*

The School Board is Richmond's local governing educational body and is composed of one Board representative from each of the nine districts. Board members are elected by the citizens to a four-year term of office. The Chairman, Vice Chairman and other officers are elected by the other members of the School Board.

**Ms. Angela Wilson, Clerk of the Board**

**301 N. Ninth Street  
Richmond, Virginia 23219  
<http://www.rvaschools.net>**

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

**LEADERSHIP TEAM**

**JASON KAMRAS**  
SUPERINTENDENT

**HARRY HUGHES**  
CHIEF SCHOOLS OFFICER

**TRACY EPP**  
CHIEF ACADEMIC OFFICER

**SHADAE THOMAS HARRIS**  
CHIEF ENGAGEMENT OFFICER

**MICHELLE HUDACSKO**  
CHIEF OF STAFF

**JENNIFER BRAMBLE**  
CHIEF TALENT OFFICER

**DARIN SIMMONS, JR.**  
CHIEF OPERATING OFFICER



**RICHMOND PUBLIC SCHOOLS  
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# Introduction

**RICHMOND PUBLIC SCHOOLS  
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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**

<b>Elementary Schools 25</b>	<b>Middle Schools 7</b>	<b>High Schools 5</b>
Bellevue Blackwell Broad Rock Carver, George W. Cary, John B. Chimborazo Fairfield Court Fisher, J. B. Fox, William Francis, J. L. Ginter Park Greene, E. S. H. Holton, Linwood Jones, Miles Mason, George Munford, Mary Oak Grove Obama, Barack Overby-Sheppard Redd, E. D. Reid, G. H. Southampton Swansboro Westover Hills Woodville	Binford Boushall, T. C. Brown, L. M. Elkhardt-Thompson Henderson, T. H. Albert Hill Martin Luther King Jr.	Armstrong Huguenot Jefferson, Thomas Marshall, John Wythe, George
	<b>Pre-School Centers - 5</b>	<b>Specialty High Schools - 3</b>
	Blackwell Annex Maymont Mary Scott Martin Luther King Jr. Summer Hill	Richmond Community Open Franklin Military Academy (6-12)
	<b>Exceptional Ed Schools - 1</b>	<b>Technical - 1</b>
	Amelia Street	Richmond Tech Center (N & S)
	<b>Charter - 1</b>	<b>Exceptional Ed Programs - 3</b>
	Patrick Henry	Real School @ Henderson MS RCEEA Charter @ Marshall HS Thirteen Acres @ Carver ES
		<b>Alternative Programs - 2</b>
		Richmond Alternative Aspire Academy (RTC)

**RICHMOND PUBLIC SCHOOLS  
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***School Highlights:***

Richmond Public Schools has five regional preschool learning centers. These regional preschool learning centers provide the district's youngest learners with centrally-based, premier educational experiences. The regional preschool learning centers are Mary Scott (Ginter Park), Maymont, Blackwell (Annex), Summer Hill and Martin Luther King Jr.

In August 2010 Richmond Public Schools opened its first charter school, Patrick Henry School for Science and Arts (PHSSA). The school offers kindergarten through fifth grade based on parent, educator and community involvement. The school provides the children of Richmond's diverse community with an academically rigorous science- and arts-based curriculum that emphasizes environmental awareness and social responsibility.

In December 2018, Richmond Public Schools broke ground on three new 21<sup>st</sup> century public schools with 21<sup>st</sup> century technology, education and safety amenities: a new George Mason Elementary School, a new E.S.H. Greene Elementary School and a new middle school to replace the existing Elkhardt Thompson Middle School.

The new George Mason Elementary School will accommodate 750 students while the new Greene Elementary School will accommodate 1,000. The new middle school will accommodate 1,400 students. All three schools are state-of-the-art and designed to include school and community green space, be energy efficient, LEED Silver Certified and feature highly-advanced security systems. These three new schools are expected to be completed and open for students in the 2020 school year.

***Facility Maximization:***

Richmond Public Schools has moved toward maximizing building capacity and a more cost effective use of its facilities with the closing of twelve school buildings and one annex building over the past fifteen years.

<b>School Site/Annex Building Closed</b>	<b>Fiscal Year</b>
Kennedy HS (merged with Armstrong)	2005
Patrick Henry Elementary School	2007
Whitcomb Elementary School	2007
Norrell	2008
Norrell Annex	2008
Real (integrated into Clark Springs)	2008
Thirteen Acres (integrated into Henderson MS)	2008
Richmond Community - Moved to Chandler Site	2010
Ruffin Road Annex	2014
Clark Springs Elementary	2014
Norrell Preschool	2014
Capital City Program (Baker Building)	2014
Elkhardt (merged with Thompson)	2016

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

***Fiduciary Responsibility (Fiscal Agent) - Regional Schools and Programs***

The School Board has a fiduciary responsibility in its capacity as fiscal agent for the Maggie L. Walker Governor's School for Government and International Studies (the Governor's School). The Governor's School operates as an educational consortium and provides specialized and gifted education for students of participating cities and counties from throughout central and southern Virginia. It is governed by a separate board that includes one member from each of the participating localities.

The School Board also has a fiduciary responsibility in its capacity as fiscal agent for the Math Science Innovation Center (MSiC). The Center operates as an educational consortium, provides specialized educational opportunities to students of area jurisdictions, and is governed by a separate board that includes two officials from each of the jurisdictions.

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

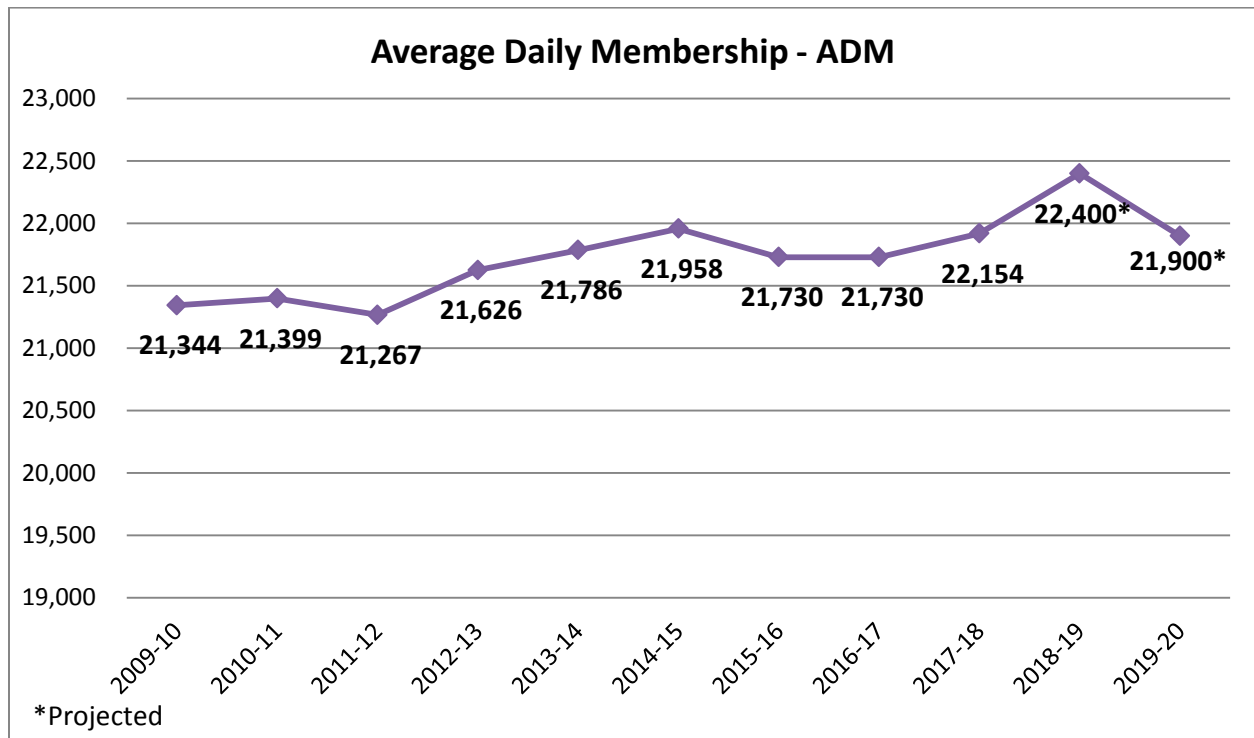


**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

***Richmond Schools Demographics***

***Average Daily Membership***

March 31 Average Daily Membership, or ADM, is the student enrollment count that drives most state funding for public education. ADM is the total days in membership for all students, grades K through 12, over the school year divided by the number of days school was in session. School divisions receive state funding based on their students' ADM as of March 31<sup>st</sup> of the fiscal year. The budget is based on a projected FY2020 March 31 student ADM of 21,900.



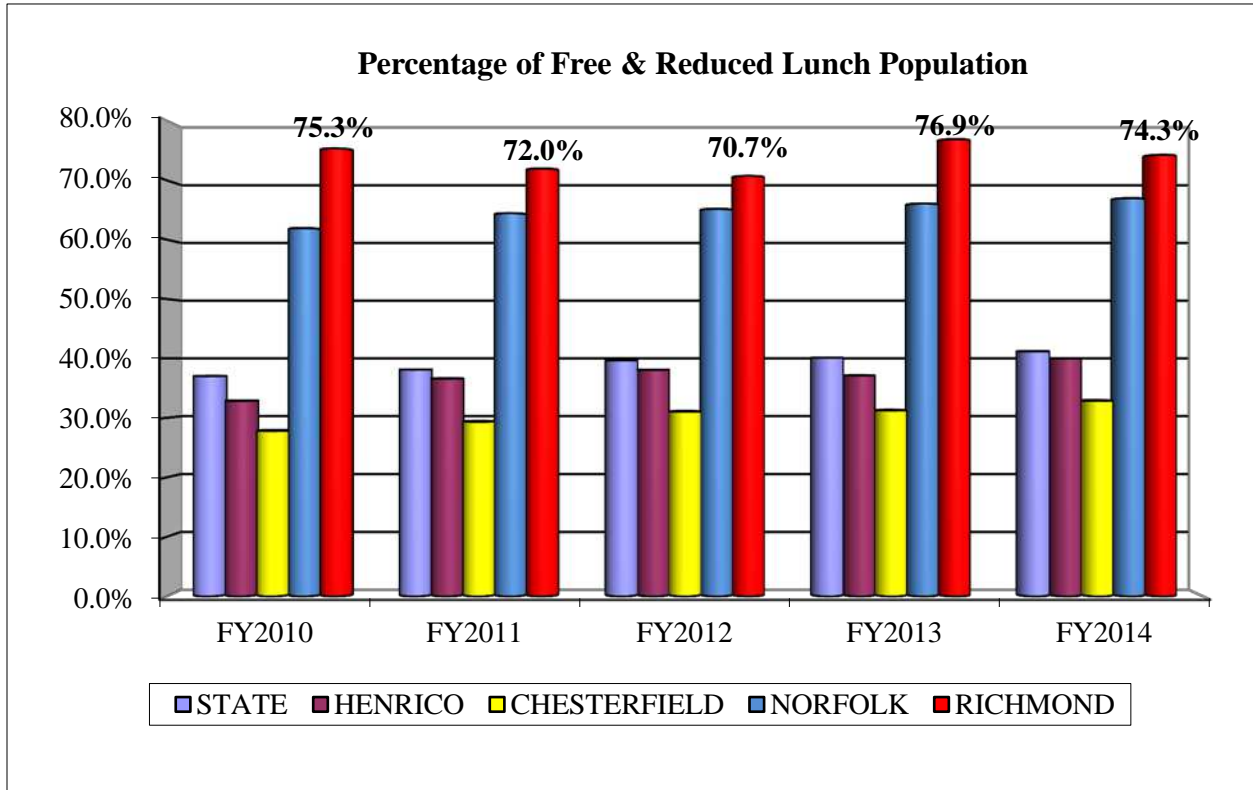
An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education 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 2019 membership is projected to be 25,000 with approximately 1,600 Pre-K students and 1,300 Virtual students.

*Source: Virginia Department of Education; SRC Submissions and Final Funded ADM*

## RICHMOND PUBLIC SCHOOLS FY2019-2020 BUDGET

### ***Free and Reduced Lunch Population***

Free and reduced lunch population is a measure of poverty. As reflected in the Department of Education’s October 31, 2013 report, RPS ranked as the 9<sup>th</sup> highest free and reduced lunch population in the Commonwealth with 17,351 or over 74.25% of our students receiving subsidized meals under the Federal school lunch program. The graph shown below depicts Richmond’s status as compared to neighboring districts and the state average.



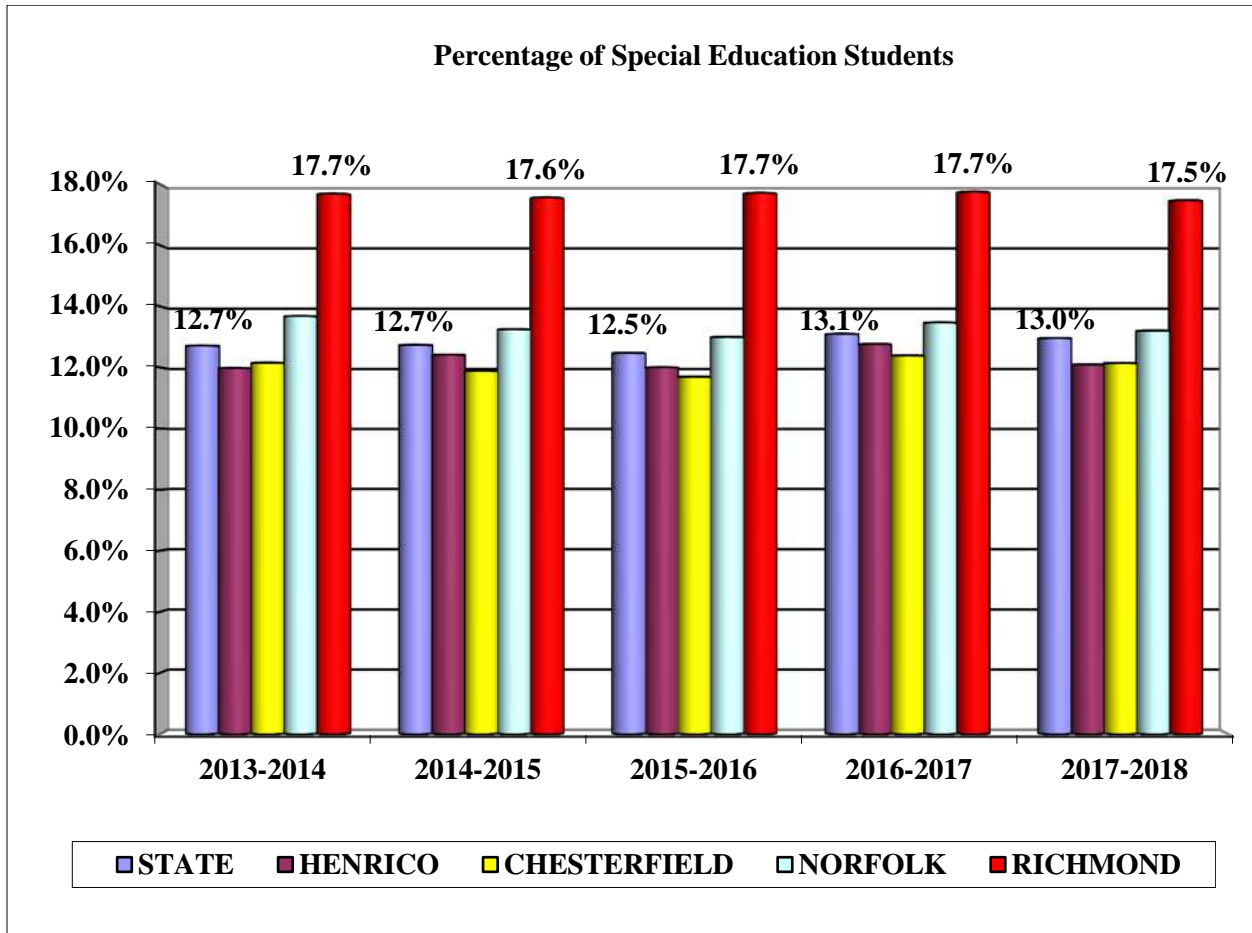
*Source: Virginia Department of Education  
School Nutrition Program Statistics FY2010 - FY2014*

RPS applied and received approval to operate a Community Eligibility Provision (CEP) program effective July 1, 2014 whereby all students can eat breakfast and lunch for free. This works well in districts with significant poverty. Federal programs continue to use the prior year free and reduced applications for a two-year transition period. RPS no longer captures free or reduced eligibility information from students. The most recently captured data is presented above.

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

***Special Education Students***

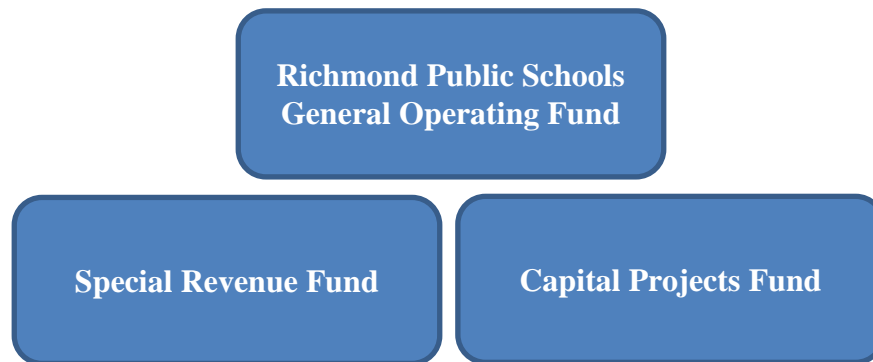
Another factor for consideration in educating the students residing in the City of Richmond is that approximately 4,100 or 17.5% of our students qualify for special education services. The graph shown below represents the percentage of special education students benched against state-wide averages and surrounding districts; RPS = 17.5%, state average = 13.0%.



Source:  
 Virginia Department of Education  
 Fall Membership Reports  
 Fall Membership Reports – Student with Disabilities

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

*Fund Structure/Relationship*



Richmond Public Schools has three basic fund groups; General Operating Fund, Special Revenue Fund and Capital Projects Fund.

**General Operating Fund**

The main fund is the General Operating Fund which encompasses over 78% of the district’s financial resources. Expenditures in the general operating fund include salaries and wages, materials and supplies, utility costs, janitorial supplies, contracted services, and capital outlay expenditures. The majority of the revenue supporting the general operating budget comes from two sources – the City of Richmond and the Virginia Department of Education, 56.2% and 43.4%, respectively. The remaining 0.4% is generated through tuition, other fees, Impact Aid, and the Army reserve.

**Special Revenue Fund**

The Special Revenue Fund is used to account for the proceeds of special revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specified purposes. Richmond Public Schools receives program revenue from local, state, and federal entities with the single largest award being Title I followed by Head Start and Title VI-IDEA.

School Nutrition Services provides breakfast, lunch and snacks on a daily basis to all students within the division. Over 93% of the revenues supporting this program are derived from federal sources, including federal reimbursements for National School Lunch breakfast and lunch programs. The remaining revenues supporting Nutrition Services are garnered from state sources and through sales to adults and catering services. Effective July 1, 2014, all students are entitled to eat free breakfast and lunch under the Community Eligibility Program (CEP).

**Capital Projects Fund**

The Capital Projects Fund supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades, and Americans with Disabilities Act (ADA) remediation projects. Capital projects are funded through appropriation ordinance by the City of Richmond. In conjunction with the City, the district develops a five-year capital plan to address the most critical needs facing our facilities. The plan is reviewed and updated annually taking into consideration any mechanical or system failures that seem imminent. Along with on-going infrastructure maintenance, the district completed projects which have made all City schools ADA accessible.

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 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 December or 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 January/February so it can be incorporated into the Mayor's financial plan for submission to City Council in March.

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

***Fiscally Dependent School Division***

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





# Financial

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

*Budget Highlights*

**Revenue Summary**

Richmond Public Schools is committed to providing high quality educational opportunities to all of our students. The School Board, Superintendent and Administration, and Instructional and Support Staff strive to make every day for our students a positive and fun learning experience. This budget was approved before final actions of the General Assembly, the Mayor and City Council, and as such, will require adjustments as we work towards an Adopted Budget. The highlighted revenues and expenditures included are a reflection of the budget at this time.

**Local & State Revenue**

As all school divisions in the Commonwealth, RPS receives substantially all operating revenues from state and local funds. For FY20, the School Board General Fund Budget anticipates \$134.7 million or 43.4% of funding from the state (including sales tax), an increase of \$4.2 million over the current year. Also, the budget includes \$174.6 million of funding from the City or 56.2%. This represents an overall increase of \$9.7 million over FY19.

SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
Prior Year Fund Balance	-	3,800,000	12,470,800	-	-12,470,800	-100.0%
City Appropriation	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
State Sales Tax	26,329,353	26,213,079	27,107,353	28,247,705	1,140,353	4.2%
State Revenue	104,195,000	104,207,113	103,358,540	106,447,061	3,088,521	-1.0%
Other Revenue	806,383	624,651	735,851	695,851	-40,000	-5.4%
Federal Revenue	469,729	720,000	612,300	630,000	17,700	2.9%
<b>Total Revenue</b>	<b>290,776,148</b>	<b>292,240,526</b>	<b>300,960,527</b>	<b>310,656,300</b>	<b>9,695,774</b>	<b>3.2%</b>

**Other Revenue**

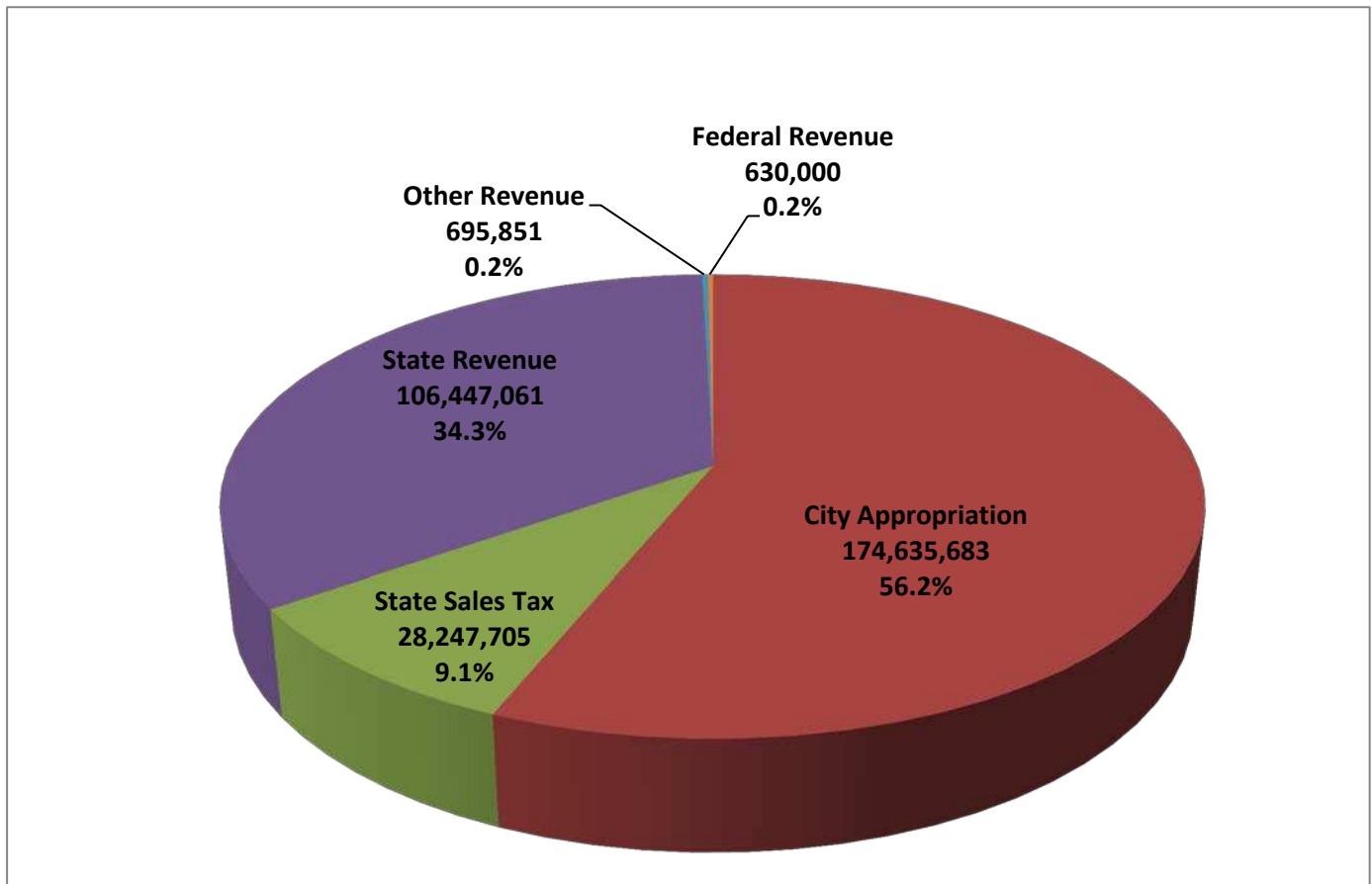
Other revenue includes items such as building rental fees and tuition. These streams of revenue total \$695,851 or 0.2% of the operating budget (net of any local increase). This funding category is projected to decrease \$40,000 for FY19 and is based on actual collections.

**Federal Revenue**

Federal funding that remains in the general operating budget consists of Impact Aid, Air Force and Army JROTC programs. These resources total \$630,000 or 0.2% of the operating budget. An increase of \$17,700 is projected for FY19.

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET  
GENERAL FUND OPERATING BUDGET REVENUES**

<b>SOURCE</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>	<b>\$ Change</b>	<b>% Change</b>
Prior Year Fund Balance	-	3,800,000	12,470,800	-	-12,470,800	-100.0%
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**RICHMOND PUBLIC SCHOOLS**  
**FY2019-2020 BUDGET**  
**GENERAL FUND OPERATING REVENUES**

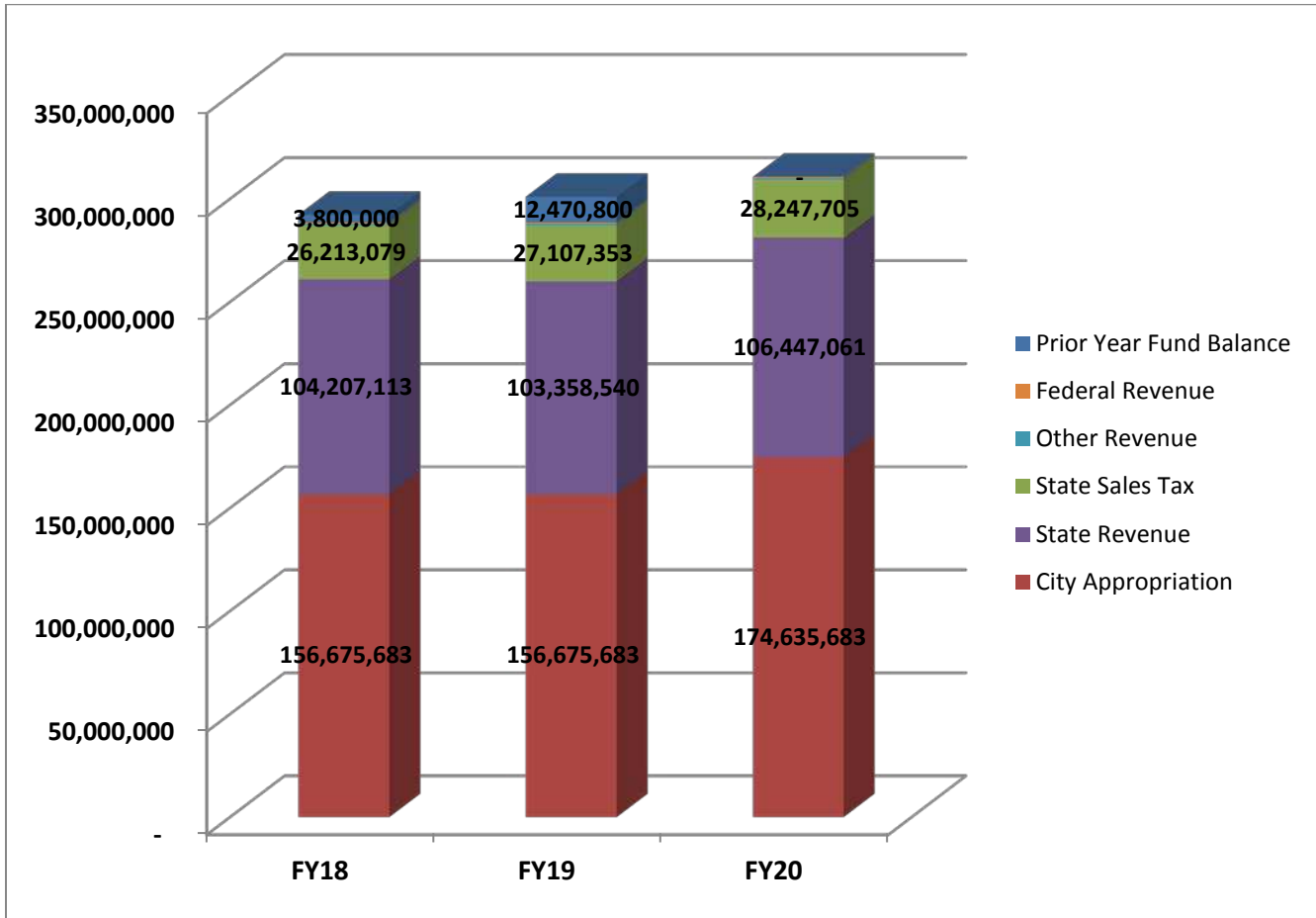
SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
<b>LOCAL REVENUE</b>						
Prior Year Fund Balance	-	3,800,000	12,470,800	-	(12,470,800)	-100.0%
Total Reserves	-	3,800,000	12,470,800	-	(12,470,800)	-100.0%
Operations - City Funds	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
Total City Appropriation	158,975,683	156,675,683	156,675,683	174,635,683	17,960,000	11.5%
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	51,628,488	52,477,153	53,030,018	51,427,307	(1,602,711)	-3.0%
Sales Tax	26,329,353	26,213,079	27,107,353	28,247,705	1,140,353	4.2%
Textbooks	1,262,348	1,274,889	1,144,644	1,119,094	(25,550)	-2.2%
Career & Technical Education	988,904	998,729	1,148,168	1,122,539	(25,629)	-2.2%
Gifted Education	551,946	557,430	557,032	544,598	(12,434)	-2.2%
Special Education	10,732,936	11,125,375	9,992,472	9,769,426	(223,046)	-2.2%
Remedial Education	5,036,511	5,086,550	5,058,760	4,945,841	(112,919)	-2.2%
VRS Retirement	8,739,151	8,825,976	8,298,640	8,168,974	(129,666)	-1.6%
Social Security	3,806,130	3,843,945	3,762,808	3,701,045	(61,763)	-1.6%
Group Life	264,474	267,102	250,096	255,628	5,532	2.2%
English As A Second Language	1,394,042	1,239,110	1,556,218	1,224,011	(332,207)	-21.3%
Sub-Total SOQ Revenues	110,734,282	111,909,338	111,906,209	110,526,168	(1,380,041)	-1.2%
<b>INCENTIVE PROGRAMS</b>						
Compensation Supplement	684,668	1,028,929	-	3,861,586	3,861,586	100.0%
At-Risk	5,626,295	5,521,047	5,576,228	6,747,426	1,171,198	21.0%
Math/Reading Instructional Specialists	-	-	-	-	-	0.0%
Early Reading Specialists Initiatives	-	100,528	235,136	243,353	8,217	3.5%
Sub-Total Incentive Revenues	6,310,963	6,650,504	5,811,364	10,852,365	5,041,001	86.7%
<b>CATEGORICAL PROGRAMS</b>						
Spec Educ: Homebound	130,242	74,712	126,724	114,298	(12,426)	-9.8%
Sub-Total Categorical Revenues	130,242	74,712	126,724	114,298	(12,426)	-9.8%
<b>LOTTERY FUNDED PROGRAMS</b>						
Foster Care Children	101,999	16,957	114,960	147,918	32,958	28.7%
Supplemental Lottery Per Pupil Allocation	3,224,531	2,615,857	3,267,242	4,327,814	1,060,572	32.5%
Virginia Preschool Initiative	2,247,508	2,706,641	2,800,000	2,568,357	(231,643)	-8.3%
K-3 Class Size Reduction	5,151,116	5,124,964	5,124,964	4,750,000	(374,964)	-7.3%
SOL Algebra Readiness	408,479	399,040	414,430	407,846	(6,584)	-1.6%
Special Education Regional Tuition	-	22,179	-	-	-	0.0%
Sub-Total Lottery Funded Programs	11,133,633	10,885,638	11,721,596	12,201,935	480,339	4.1%
<b>OTHER PROGRAM REVENUE</b>						
Other State Agencies	2,581	-	-	-	-	-
Medicaid Reimbursements (state funds)	2,212,651	900,000	900,000	1,000,000	100,000	11.1%
Sub-Total Other Program Revenue	2,215,232	900,000	900,000	1,000,000	100,000	11.1%
Total State Revenue	130,524,353	130,420,192	130,465,893	134,694,766	4,228,874	3.2%

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET  
GENERAL FUND OPERATING REVENUES**

SOURCE	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
<b>OTHER REVENUE</b>						
Building Rental Permit	299,588	250,300	300,000	300,000	-	0.0%
Student Fees	-	500	-	-	-	0.0%
Cobra Administrative Fees	1,136	1,500	1,500	1,500	-	0.0%
Library Fines	698	1,500	1,500	1,500	-	0.0%
Textbook Fines	1,095	1,600	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	-	-	-	0.0%
Restitution/FOIA/Garnishments	4,792	7,700	7,700	7,700	-	0.0%
Vendor Rebates	29,204	10,700	10,700	10,700	-	0.0%
Tuition	-	-	-	-	-	0.0%
Operating Expense Recovery	-	-	-	-	-	0.0%
Sale Of Surplus Property	847	7,000	5,000	5,000	-	0.0%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	(16,244)	4,300	4,300	4,300	-	0.0%
Damages Recovery	137,737	1,200	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,351	42,351	42,351	-	0.0%
Indirect Cost Recovery	289,393	260,000	300,000	300,000	-	0.0%
Miscellaneous	15,786	35,000	60,000	20,000	(40,000)	-66.7%
P-Card Initiative	-	-	-	-	-	0.0%
Total Other Revenue	806,383	624,651	735,851	695,851	(40,000)	-5.4%
<b>FEDERAL REVENUE</b>						
Air Force	-	60,000	2,300	-	(2,300)	-100.0%
Impact Aid PL 103-382, Title VIII	11,019	210,000	180,000	180,000	-	0.0%
Army Reserve	458,710	450,000	430,000	450,000	20,000	4.7%
Total Federal Revenue	469,729	720,000	612,300	630,000	17,700	2.9%
<b>Total General Fund Revenue</b>	<b>290,776,148</b>	<b>292,240,526</b>	<b>300,960,527</b>	<b>310,656,300</b>	<b>9,695,774</b>	<b>3.2%</b>

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

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



**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

*Budget Highlights*

***Expenditure Summary***

Each school year holds the promise of greater opportunity and success for our students as we continue the important work of creating a climate of high expectations and achievement within our schools. We are honored to serve the youth and families of the City of Richmond and remain committed to providing our students the best possible educational experience.

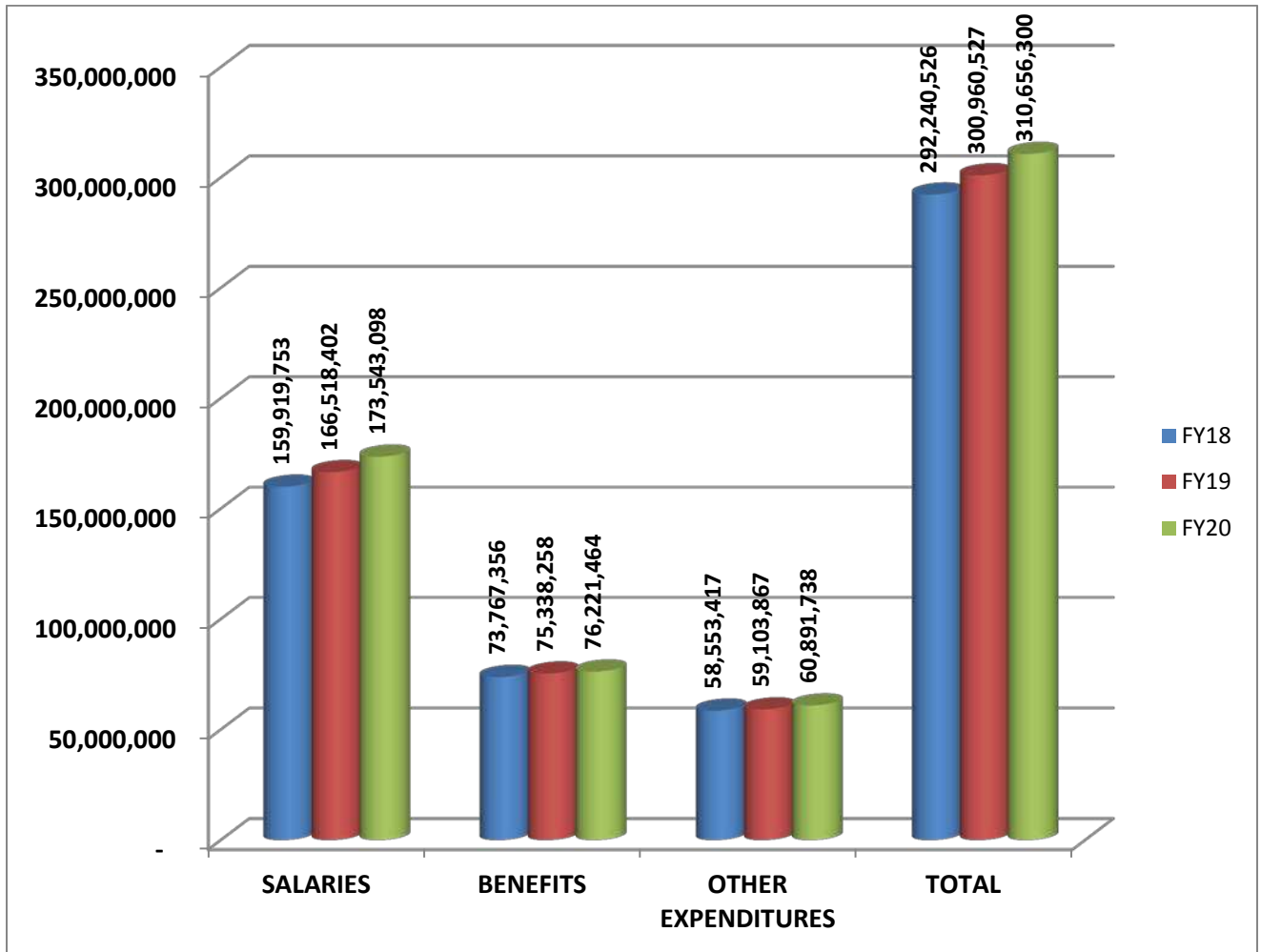
Educating our students is a partnership. It is a collaborative effort of our parents, teachers and staff as well as our community and business partners. Within our classrooms future leaders are being developed to compete in a dynamic, global environment. We must continue to provide opportunities for our students to develop 21st century skills and support the development of their critical-thinking. Our work continues to be focused on creating problem-solvers, not test takers. While the individual progress of our students may be mired by personal or societal challenges, our focus remains on meeting them where they are and working to catapult them into futures filled with promise and boundless opportunity. We are grateful for the continued support of every stakeholder in helping to create a stronger, better school system. Every Richmond City resident has a stake in the success of our school district. Investment in our schools is greatly valued and, most assuredly, will return the highest dividend for our community.

The FY20 financial plan includes a budget increase of \$9.7M, or 3.2%. The financial plan commits resources to implement a step increase for eligible employees on the teacher pay scales and a 3% salary adjustment for all eligible employees. This plan also provides resources totaling \$11.7M for implementing year two of the Dreams4RPS strategic plan.

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

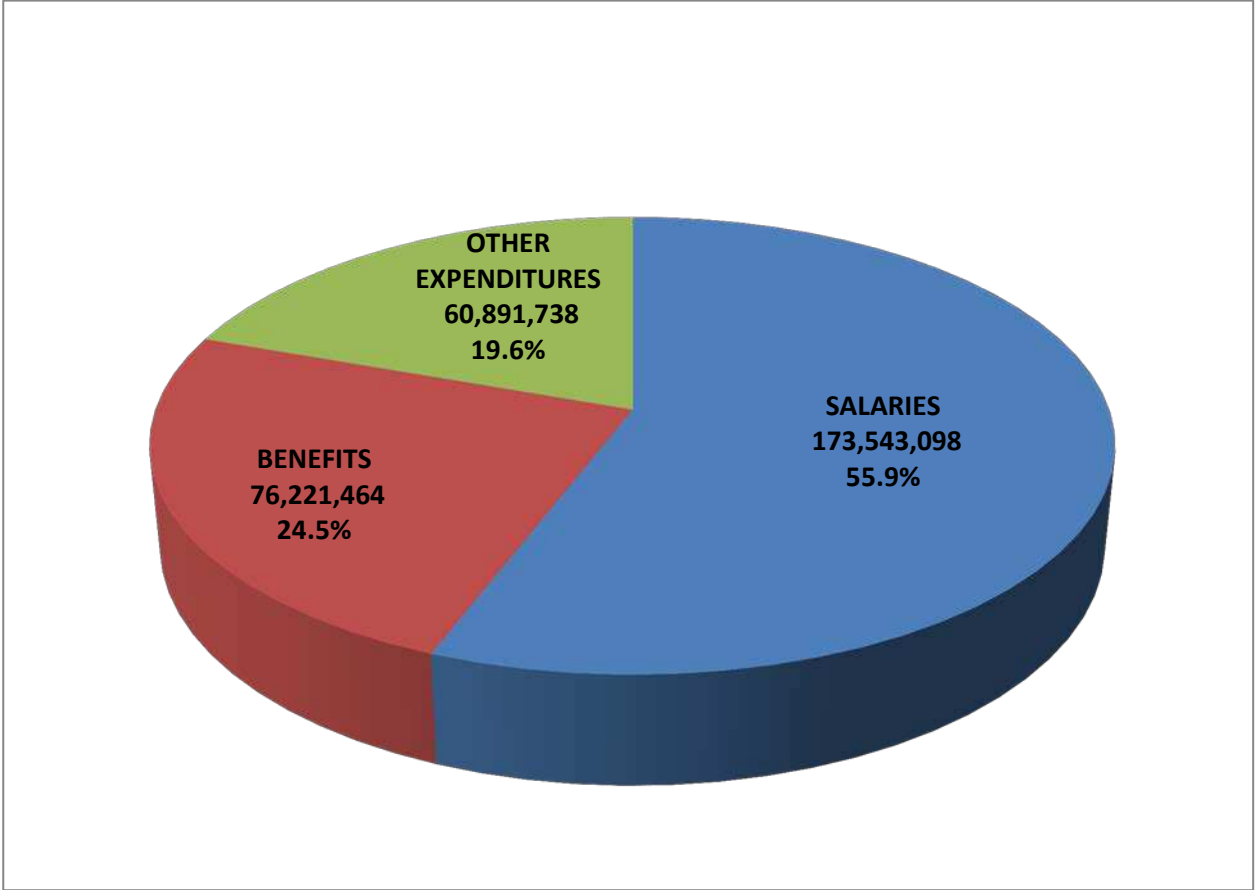
**BUDGETED EXPENDITURE CHANGES BY OBJECT CLASS**

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



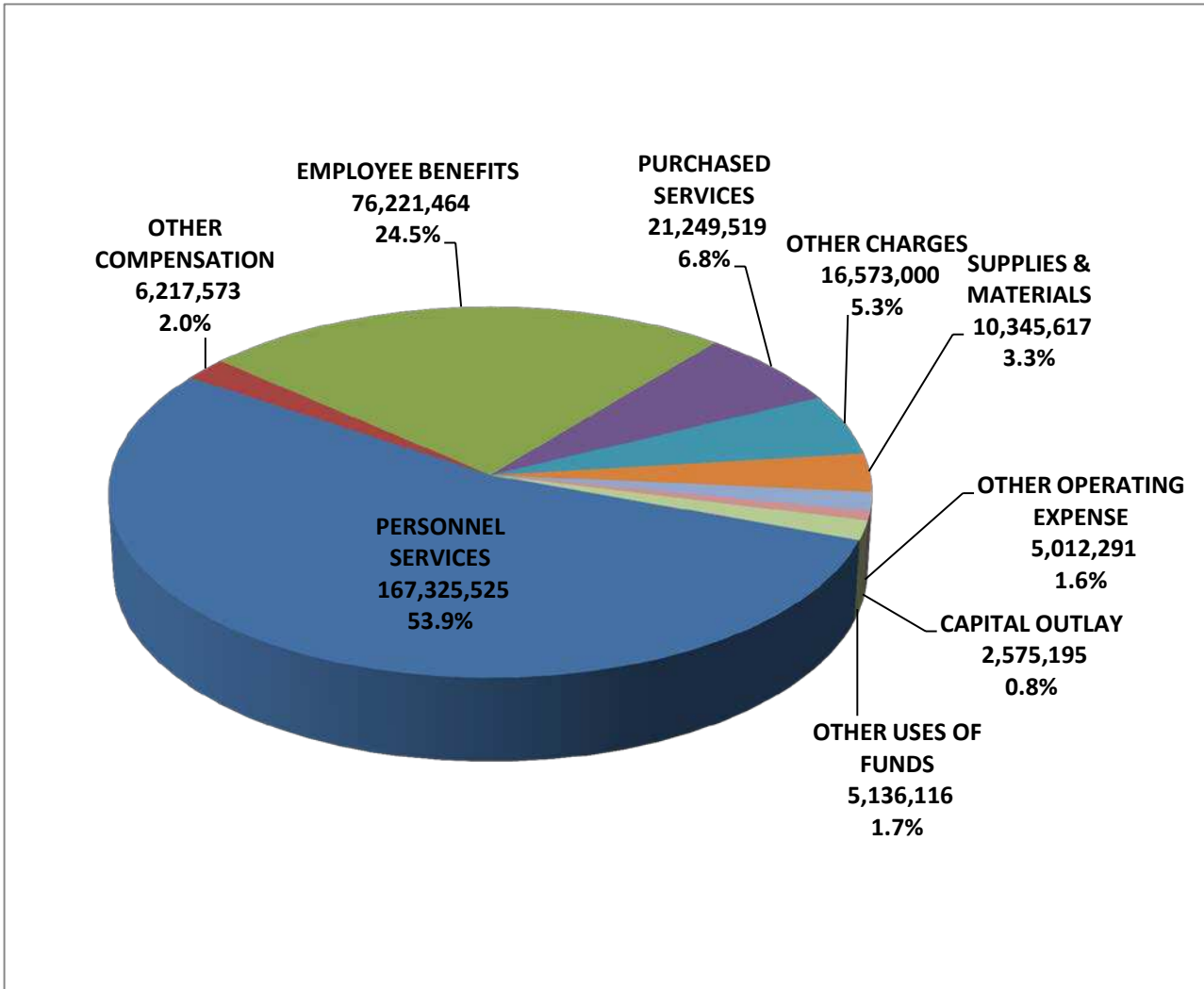
**RICHMOND PUBLIC SCHOOLS  
 FY2019-2020 BUDGET  
 EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

<b>OBJECT GROUP</b>	<b>FTE FY20</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
SALARIES	3,190.8	163,362,729	159,919,753	166,518,402	173,543,098	7,024,696	4.2%
BENEFITS		68,217,913	73,767,356	75,338,258	76,221,464	883,206	1.2%
OTHER EXPENDITURES		65,865,237	58,553,417	59,103,867	60,891,738	1,787,871	3.0%
<b>TOTAL</b>	<b>3,190.8</b>	<b>297,445,879</b>	<b>292,240,526</b>	<b>300,960,527</b>	<b>310,656,300</b>	<b>9,695,773</b>	<b>3.2%</b>



**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET  
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

<b>OBJECT CATEGORY</b>	<b>FTE FY20</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
PERSONNEL SERVICES	3,190.8	150,855,134	152,780,365	159,198,845	167,325,525	8,126,680	5.1%
OTHER COMPENSATION		12,417,638	7,139,388	7,319,557	6,217,573	(1,101,984)	-15.1%
EMPLOYEE BENEFITS		68,217,913	73,767,256	75,338,258	76,221,464	883,206	1.2%
PURCHASED SERVICES		20,053,595	19,072,881	19,705,907	21,249,519	1,543,612	7.8%
OTHER CHARGES		15,594,352	14,212,205	14,336,630	16,573,000	2,236,370	15.6%
SUPPLIES & MATERIALS		7,521,283	9,622,947	11,181,878	10,345,617	(836,261)	-7.5%
OTHER OPERATING EXPENSE		2,962,956	3,523,844	3,870,906	5,012,291	1,141,385	29.5%
CAPITAL OUTLAY		3,538,393	4,858,641	2,167,832	2,575,195	407,363	18.8%
OTHER USES OF FUNDS		16,284,615	7,262,899	7,840,714	5,136,116	(2,704,598)	-34.5%
<b>TOTAL</b>	<b>3,190.8</b>	<b>297,445,879</b>	<b>292,240,426</b>	<b>300,960,527</b>	<b>310,656,300</b>	<b>9,695,773</b>	<b>3.2%</b>





# Capital Improvement Program



**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY18	BUDGET FY18	BUDGET FY19	BUDGET FY20	\$ Change	% Change
School Maintenance	11,529,136	9,393,957	1,562,000	21,028,575	19,466,575	1,246%
School Construction	-	-	150,000,000	-	-150,000,000	-100.0%
ADA Compliance	440,895	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>11,970,031</b>	<b>9,393,957</b>	<b>151,562,000</b>	<b>21,028,575</b>	<b>-130,533,425</b>	<b>-86.1%</b>

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in economic development projects and improvements that will make a return on investment to the City's coffers. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than \$25,000 and 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. In conjunction with the City, the district develops a five-year capital plan to address the most critical needs facing our facilities. The plan is reviewed and updated annually taking into consideration any mechanical or system failures that seem imminent.

**SCHOOL MAINTENANCE**

The Capital Improvement Plan, for years 2020 through 2024, 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

**RICHMOND PUBLIC SCHOOLS  
FY2019-2020 BUDGET**

each project. As it is nearly impossible to accurately predict when systems or infrastructure failure will occur, the plan is subject to revisions.

**SCHOOL PLANNING & CONSTRUCTION**

On February 12, 2018, the City of Richmond passed a 1.5% meals tax to support construction and renovation of school buildings. The meals tax will generate \$150M over five years to support Phase I of the Capital Improvement Plan adopted by the School Board. Phase I of the CIP includes three new 21<sup>st</sup> century public schools with 21<sup>st</sup> century technology, education and safety amenities: a new George Mason Elementary School, a new E.S.H. Greene Elementary School and a new middle school to replace the existing Elkhardt Thompson Middle School.

The new George Mason Elementary School will accommodate 750 students while the new Greene Elementary School will accommodate 1,000. The new middle school will accommodate 1,400 students. All three schools are state-of-the-art and designed to include school and community green space, be energy efficient, LEED Silver Certified and feature highly-advanced security systems. These three new schools are expected to be completed and open for students in the 2020 school year.

**RICHMOND PUBLIC SCHOOLS  
FY2020-2019 BUDGET  
CAPITAL IMPROVEMENT PROGRAM**

<u>Major Category</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
<b><u>MAINTENANCE</u></b>						
HVAC	9,008,335	5,890,000	4,835,000	4,037,271	3,453,000	<b>27,223,606</b>
Roof	1,410,000	1,750,000	3,930,000	2,900,000	5,145,000	<b>15,135,000</b>
Structural	1,911,740	1,697,358	1,600,000	1,625,000	1,745,000	<b>8,579,098</b>
Technology/Security	3,250,000	3,950,000	2,550,000	1,515,000	1,250,000	<b>12,515,000</b>
Plumbing	1,929,500	1,497,500	1,412,500	370,000	325,000	<b>5,534,500</b>
Electrical	459,000	223,000	190,000	329,000	675,000	<b>1,876,000</b>
Energy Management Systems	1,785,000	1,725,000	725,000	945,000	1,020,000	<b>6,200,000</b>
Site/Grounds	1,275,000	2,980,000	575,000	500,000	-	<b>5,330,000</b>
<b>Total Major Categories</b>	<b>21,028,575</b>	<b>19,712,858</b>	<b>15,817,500</b>	<b>12,221,271</b>	<b>13,613,000</b>	<b>82,393,204</b>

**FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS**

<b>Dept</b>	<b>Location</b>	<b>Description</b>	<b>Sum of FY20 Projected Costs</b>	
<b>Electrical</b>	<b>Binford</b>	Replace Gym lights with LED fixtures	36,000	
	<b>Binford Total</b>		<b>36,000</b>	
	<b>George Wythe</b>	Replace auditorium lighting with T-5 (dimming)	15,000	
		Replace Gym lights with LED fixtures	36,000	
		Replace hallway lighting with T-5 fixtures	90,000	
	<b>George Wythe Total</b>		<b>141,000</b>	
	<b>Holton</b>	Replace Gym lights with LED fixtures	36,000	
	<b>Holton Total</b>		<b>36,000</b>	
	<b>John Marshall</b>	Replace auditorium lighting with T-5 (dimming)	15,000	
	<b>John Marshall Total</b>		<b>15,000</b>	
	<b>Miles Jones</b>	Replace Gym lights with LED fixtures	36,000	
	<b>Miles Jones Total</b>		<b>36,000</b>	
	<b>Richmond Community</b>	Replace auditorium lighting with T-5 (dimming)	15,000	
	<b>Richmond Community Total</b>		<b>15,000</b>	
	<b>RTC North</b>	Replace exterior/pole lights with LED fixtures	38,000	
	<b>RTC North Total</b>		<b>38,000</b>	
	<b>RTC South</b>	Replace exterior/pole lights with LED fixtures	25,000	
	<b>RTC South Total</b>		<b>25,000</b>	
	<b>Thomas Jefferson</b>	Replace Gym lights with LED fixtures	36,000	
		Replace hallway lighting with T-5 fixtures	45,000	
	<b>Thomas Jefferson Total</b>		<b>81,000</b>	
	<b>Westover Hills</b>	Replace Gym lights with LED fixtures	36,000	
	<b>Westover Hills Total</b>		<b>36,000</b>	
	<b>Electrical Total</b>			<b>459,000</b>
	<b>EMS</b>	<b>AMELIA</b>	PANEL DOWN MUST RUN IN MANUAL FOR HVAC NEEDS CONTROLLER FOR EACH CLASSROOM FOR TIGHT CONTROL-40 FCU'S 1-AHU	225,000
		<b>AMELIA Total</b>		<b>225,000</b>
		<b>Binford</b>	Siemens Panel Replacement	15,000
		PANEL DOWN-NO CONTROL RECONFIG FOR ROOM CONTROL-2 BOILERS 2 AHU'S FCU'S	275,000	
<b>Binford Total</b>			<b>290,000</b>	
<b>Cary</b>		Siemens Panel Replacement	25,000	
<b>Cary Total</b>			<b>25,000</b>	
<b>Energy Mgmt. Office</b>		Upgrade panels & install Analog Ethernet module @ 23 schools	110,000	
<b>Energy Mgmt. Office Total</b>			<b>110,000</b>	
<b>Fisher</b>		Replace Siemens Legacy panel	85,000	
<b>Fisher Total</b>			<b>85,000</b>	
<b>Francis</b>		Replace controls	130,000	
<b>Francis Total</b>			<b>130,000</b>	
<b>Ginter Park</b>		Replace pneumatic control with digital controls	100,000	
<b>Ginter Park Total</b>			<b>100,000</b>	
<b>MAYMONT</b>		PANEL UNRELIABLE NEEDS CONTROLLER FOR EACH CLASSROOM FOR TIGHT CONTROL AND MONITORING TO ELIMINATE PNEUMATICS -30 UV'S Replace Siemens Legacy panel	225,000 25,000	

**FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS**

<b>Dept</b>	<b>Location</b>	<b>Description</b>	<b>Sum of FY20 Projected Costs</b>
	<b>MAYMONT Total</b>		<b>250,000</b>
		NEEDS CONTROLLER FOR EACH CLASSROOM FOR TIGHT CONTROL AND MONITORING TO ELIMINATE PNEUMATICS -	
	<b>REDD</b>	40 FCU'S 6 AHU'S	375,000
	<b>REDD Total</b>		<b>375,000</b>
	<b>Southampton</b>	Upgrade Round Building	80,000
	<b>Southampton Total</b>		<b>80,000</b>
	<b>Stuart</b>	Panel replacement	115,000
	<b>Stuart Total</b>		<b>115,000</b>
<b>EMS Total</b>			<b>1,785,000</b>
<b>Grounds</b>	<b>Brown</b>	Track Repairs & Drainage Issues	25,000
	<b>Brown Total</b>		<b>25,000</b>
	<b>Henderson</b>	Tennis Courts & Basketball Court Repairs	250,000
	<b>Henderson Total</b>		<b>250,000</b>
	<b>RTC: North &amp; South</b>	Parking Lot Repave	750,000
	<b>RTC: North &amp; South Total</b>		<b>750,000</b>
	<b>Transportation Belt Bouleva</b>	Parking Lot Repave	250,000
	<b>Transportation Belt Boulevard</b>		
	<b>Total</b>		<b>250,000</b>
<b>Grounds Total</b>			<b>1,275,000</b>
<b>HVAC</b>	<b>ACDC</b>	Replace system traps	60,000
	<b>ACDC Total</b>		<b>60,000</b>
	<b>Amelia Street</b>	Replace 80-ton chiller	135,000
	<b>Amelia Street Total</b>		<b>135,000</b>
	<b>Armstrong</b>	Replaced air compressor	15,000
	<b>Armstrong Total</b>		<b>15,000</b>
	<b>Blackwell</b>	Replace cooling towers	200,000
	<b>Blackwell Total</b>		<b>200,000</b>
	<b>Boushall</b>	Additional cooling in (3) Computer Rooms	205,000
	<b>Boushall Total</b>		<b>205,000</b>
	<b>Carver</b>	Replace condensate return system assembly	140,000
		Replace dual temperature pumps new wing	60,000
	<b>Carver Total</b>		<b>200,000</b>
	<b>Clark Springs</b>	Repair piping leaks (DTW)	25,000
		Replace AHU's for cafeteria	35,000
	<b>Clark Springs Total</b>		<b>60,000</b>
	<b>District-wide</b>	Eliminate R22 HVAC units	500,000
	<b>District-wide Total</b>		<b>500,000</b>
	<b>Fairfield</b>	Install (2) mini splits for Round Building	16,000
		Replace rooftop exhaust fans	25,000
	<b>Fairfield Total</b>		<b>41,000</b>
	<b>Francis</b>	Replace air compressor	15,000
		Modify oversized roof top units to control humidity	40,000
	<b>Francis Total</b>		<b>55,000</b>
	<b>Holton</b>	Replace classroom heat pumps	450,000
		Replace tower	200,000
	<b>Holton Total</b>		<b>650,000</b>

**FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS**

<b>Dept</b>	<b>Location</b>	<b>Description</b>	<b>Sum of FY20 Projected Costs</b>
	<b>Jefferson</b>	Repair leaking chilled water pipe, replace Penthouse AHU, & renovate Penthouse, Heat Girls Restroom	860,000
	<b>Jefferson Total</b>		<b>860,000</b>
	<b>Mary Munford</b>	Replace steam traps in the building	100,000
	<b>Mary Munford Total</b>		<b>100,000</b>
	<b>Mary Scott</b>	Clean refurbish or replace all fan coil units	180,000
		Control valves	30,000
		Replace all hot water	75,000
		Replace boiler 1 & 2	285,000
	<b>Mary Scott Total</b>		<b>570,000</b>
	<b>Mason</b>	Air condition the Auditorium	150,000
		Air condition the cafeteria	150,000
	<b>Mason Total</b>		<b>300,000</b>
	<b>MAYMONT</b>	Replace exhaust fan	25,000
	<b>MAYMONT Total</b>		<b>25,000</b>
	<b>Munford</b>	Refurb fan coil units	200,000
		Replace building traps	60,000
		Replace control valves	250,000
	<b>Munford Total</b>		<b>510,000</b>
	<b>Norrell</b>	Replace 80-ton chiller	134,726
	<b>Norrell Total</b>		<b>134,726</b>
	<b>Open High</b>	Upgrades Main Office	14,595
	<b>Open High Total</b>		<b>14,595</b>
	<b>RTC North</b>	Mech Rm air handler drain pans rusted and leaking, pipes leak & AHU cabinets leak air, exhaust fan motors in poor condition, replace FCU motors, aluminum fins dry rotted, replace A/C motors	1,234,985
	<b>RTC North Total</b>		<b>1,234,985</b>
	<b>RTC South</b>	Mech Rm air handler drain pans rusted and leaking, pipes leak & AHU cabinets leak air, exhaust fan motors in poor condition, replace FCU motors, aluminum fins dry rotted, replace A/C motors	1,234,985
	<b>RTC South Total</b>		<b>1,234,985</b>
	<b>Southampton</b>	Upgrade Main Office	49,399
		Upgrade Media Center	51,645
	<b>Southampton Total</b>		<b>101,044</b>
	<b>Swansboro</b>	Fan coil units (2) traps	150,000
	<b>Swansboro Total</b>		<b>150,000</b>
	<b>Woodville</b>	Air condition Cafetorium	225,000
		Replace exhaust fans	17,000
		Elim underground heat piping btw main bldg & round bldg, and install individual boilers	150,000
	<b>Woodville Total</b>		<b>392,000</b>
	<b>Wythe</b>	Replace cooling tower fan controller	10,000
	<b>Wythe Total</b>		<b>10,000</b>
	<b>Wythe</b>	Reinsulate chilled piping	1,250,000
	<b>Wythe Total</b>		<b>1,250,000</b>
<b>HVAC Total</b>			<b>9,008,335</b>

**FY20 PROPOSED CAPITAL IMPROVEMENT PROJECTS**

<b>Dept</b>	<b>Location</b>	<b>Description</b>	<b>Sum of FY20 Projected Costs</b>
<b>Plumbing</b>	<b>George Wythe</b>	Water piping and cast iron in tunnel. Replace 6" RPZ backflow	300,000
	<b>George Wythe Total</b>		<b>300,000</b>
	<b>Ginter Park</b>	Basement Classroom Dampness/Mold Remediation	842,000
	<b>Ginter Park Total</b>		<b>842,000</b>
		Replacement of the basement Duplex Sump Pump System. Replace 6" RPZ Backflow Domestic hot water system upgrade Install mixing valve faucets replace sinks.	150,000
	<b>Henderson</b>		
	<b>Henderson Total</b>		<b>150,000</b>
	<b>Jefferson</b>	Basement Dampness Design & Construction	308,750
	<b>Jefferson Total</b>		<b>308,750</b>
	<b>Mason</b>	Basement Dampness Design & Construction	308,750
	<b>Mason Total</b>		<b>308,750</b>
	<b>Open High</b>	Engineering Plumbing system to be evaluated.	20,000
	<b>Open High Total</b>		<b>20,000</b>
	<b>Plumbing Total</b>		<b>1,929,500</b>
	<b>Roof</b>	<b>Amelia Street</b>	Main Classrooms
<b>Amelia Street Total</b>			<b>460,000</b>
<b>Bellevue</b>		All Areas Including Shingle roof	600,000
<b>Bellevue Total</b>			<b>600,000</b>
<b>District-wide</b>		Warranty Extensions	100,000
<b>District-wide Total</b>			<b>100,000</b>
<b>J. B. Fisher</b>		All Areas	250,000
<b>J. B. Fisher Total</b>			<b>250,000</b>
<b>Roof Total</b>		<b>1,410,000</b>	
<b>Structural</b>	<b>(2) Various Buildings</b>	Venetian Blind/Window Replacement Yearly	75,000
	<b>(2) Various Buildings Total</b>		<b>75,000</b>
	<b>(5) Various Buildings</b>	Repainting the Exterior of (5) Buildings Yearly	110,000
		Repainting the Interior of (5) Buildings Yearly	185,000
	<b>(5) Various Buildings Total</b>		<b>295,000</b>
	<b>District-wide</b>	Address Structural & ADA issues	275,000
	<b>District-wide Total</b>		<b>275,000</b>
	<b>John Marshall</b>	Repair Courtyard structural walls	166,740
	<b>John Marshall Total</b>		<b>166,740</b>
		Window sash replacement with insulated clad units & install aluminum profiles over the existing exterior trim & sills. Insulating weight pockets.	1,100,000
<b>Rich. Alternative</b>			
<b>Rich. Alternative Total</b>		<b>1,100,000</b>	
<b>Structural Total</b>		<b>1,911,740</b>	
<b>Tech</b>	<b>District-wide</b>	Intercom & bell upgrades	1,000,000
		Upgrade Security Cameras - School Buildings	1,250,000
		Wireless infrastructure enhancements	1,000,000
	<b>District-wide Total</b>		<b>3,250,000</b>
<b>Tech Total</b>		<b>3,250,000</b>	
<b>Grand Total</b>		<b>21,028,575</b>	