

# RPS FY25 Approved Budget

## Presentation for the Richmond City Council

Presented by: Jason Kamras, Superintendent

Venue: Richmond City School Board Meeting

Date: April 1, 2024

## Executive Summary

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The Administration would like to thank [Lynn Bragga](#), RPS Executive Director for Budget and Finance, and [Shareyna Chang](#), RPS Chief of Staff, for dedicating hundreds of hours behind the scenes to help prepare our annual budget.

Guided by feedback from the School Board and public, we crafted this final budget proposal – with an increase of \$38 million – around our five Dreams4RPS priorities.

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

## Section 2

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Proposed FY25

# Operating Budget

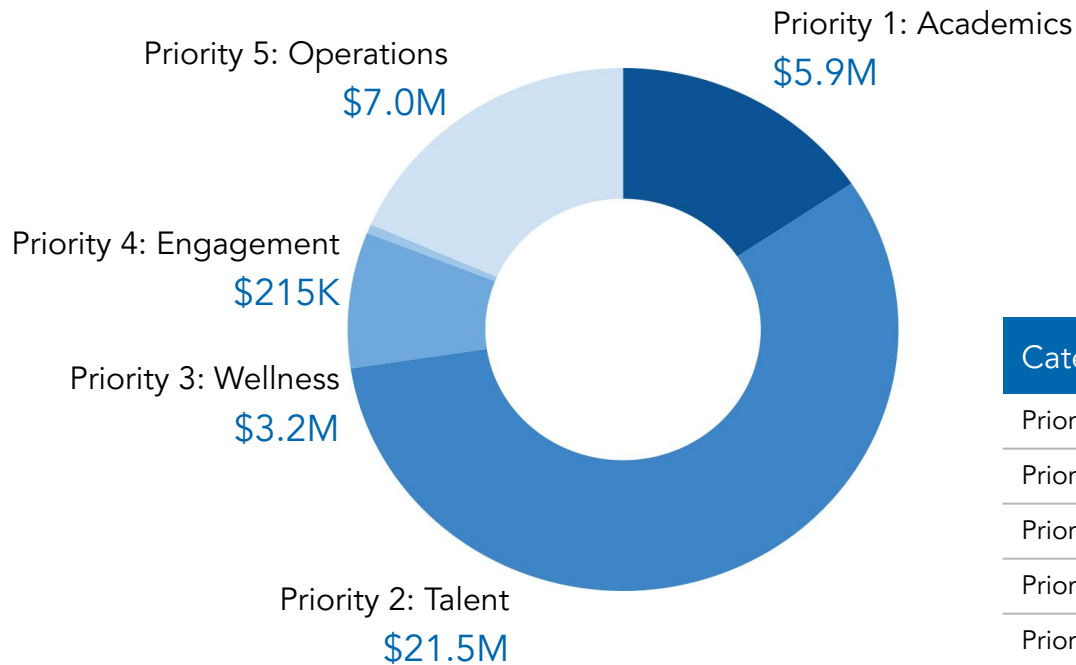
## Proposed Revisions to Original Proposal

Item	Original Proposal	Revised Proposal
School-based office associates	Salary decompression and 3% raise	Salary decompression and <b>8% raise</b>
School-based office associates I	Salary decompression and 3% raise	Salary decompression and <b>22% raise</b>
Transportation staff NOT on decompressed salary schedule	Salary decompression and 3% raise	Salary decompression and <b>10% raise</b>
Transportation staff ON decompressed salary schedule	3% raise	<b>10% raise</b>
Maintenance/custodial staff NOT on decompressed salary schedule	Salary decompression and 3% raise	Salary decompression and <b>20% raise</b>
Maintenance/custodial staff ON decompressed salary schedule	3% raise	<b>20% raise</b>
Family Liaisons	Salary decompression	Salary decompression and <b>10% raise</b>
Facilities Positions	Assistant Director of Facilities	<b>HVAC Technician and Electrician</b>
Boardroom technology	No additional funds	<b>Increase by \$150,000 for new technology</b>
VAcorp insurance policy	Increase by \$100,000	<b>Increase by \$456,000 given revised estimate</b>
ABM cleaning contract	Add \$1.3 million cleaning contract	<b>Forgo the additional contract</b>

## Hourly Rates Under Revised Budget Proposal

Position	Current	FY25
Custodian I	\$13.06	\$15.67
Custodial Maintenance	\$14.34	\$17.21
Custodian II Lead	\$15.97	\$19.16
Maintenance Worker	\$15.06	\$18.07
Labor Trades Crew Leader	\$15.97	\$19.16
Maintenance Mechanic Technician Lead	\$18.30	\$21.96
Facilities Electrician, HVAC Tech I, Plumber	\$19.22	\$23.06
School Based OA I	\$12.39	\$15.12
School Based OA II	\$15.06	\$16.26
School Based OA III	\$15.81	\$17.07
Central Office OA	\$18.30	\$18.85
Bus Monitor	\$16.38	\$18.02
Bus Operator 184 days 7 hr	\$23.00	\$25.30

# Proposed Expenditure Increase: \$38.0 Million



Category	Amount
Priority 1: Academics	\$5.9M
Priority 2: Talent	\$21.5M
Priority 3: Wellness	\$3.2M
Priority 4: Engagement	\$215K
Priority 5: Operations	\$7.0M
School Board & Superintendent	\$231K
<b>Proposed Expenditure Increase</b>	<b>\$38.0M<sup>1</sup></b>

<sup>1</sup>Amounts do not equal total due to rounding.

## Priority 1 – Academics: Additions

### Key Additions: Reading, Alternative Programs & RPS200

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

## Priority 1 – Academics: **ARP Saves**

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ARP Saves	Further Information	FY25 Cost
Special education contracted services	Services to support IEP implementation	\$305,000
Nextup	STEM-related afterschool programming at MLK MS and Henderson MS	\$200,000
Richmond Virtual Academy <sup>1</sup>	Tuition payment to VDOE for high school courses	\$180,000
<b>Total</b>		<b>\$685,000</b>

<sup>1</sup>The rest of the RVA program has already been moved to the Operating Budget for next year.



## Priority 1 – Academics: Non-Personnel Reductions

Non-Personnel Reductions	Further Information	FY25 Cost
Supplies, meals, travel, etc.	Reduction given other pressing needs	-\$70,512
Back-to-School Amazon cards	Reduction given high administrative costs; seeking alternatives	-\$360,000
RAS contracted services	Net reduction from eliminating vendor contract	-\$150,000
Maggie Walker Governor's School	Decrease in allocation for nurse sharing	-\$8,895
<b>Total</b>		<b>-\$589,407</b>

## Priority 2 – Talent: Additions

### Key Additions: Compensation, Other CBA Commitments & Healthcare

Employee Group	Increase	FY25 Cost
Licensed personnel	3% raise <sup>1</sup>	\$5,800,000
Instructional specialists	6% retroactive raise <sup>2</sup>	\$300,000
Instructional assistants	Raising starting salary from \$24K to \$27K <sup>3</sup>	\$414,000
Care and safety associates	3% raise for CSAs; 2.5% for supervisors <sup>4</sup>	\$125,000
School-based office associates	Salary decompression and 8% raise	\$615,825
Office associates I	Salary decompression and 22% raise	\$80,407
Central office associates	Salary decompression and 3% raise	\$97,397
Transportation staff NOT on decompressed salary schedule	Salary decompression and 10% raise	\$424,173
Transportation staff ON decompressed salary schedule	10% raise	\$939,330
Maintenance/custodial staff NOT on decompressed salary schedule	Salary decompression and 20% raise	\$1,643,980
Maintenance/custodial staff ON decompressed salary schedule	20% raise	\$581,284
Family Liaisons	Salary decompression and 10% raise	\$225,868

<sup>1</sup>Per this unit's collective bargaining agreement

<sup>2</sup>Instructional specialists are now considered part of the licensed personnel unit and are therefore due the 6% that was provided in FY24

<sup>3</sup>Per this unit's collective bargaining agreement

<sup>4</sup>Per this unit's collective bargaining agreement

## Priority 2 – Talent: Additions (continued)

### Key Additions: Compensation, Other CBA Commitments & Healthcare

Employee Group/Other Items	Increase	FY25 Cost
Nurses	3% raise	\$262,499
Central office staff	Salary decompression	\$1,836,501
Step increase for all employees	1.17% annual increase	\$3,500,000
Other CBA commitments (e.g., compensation for lost planning time)	Projected increase	\$2,650,000
Healthcare	Projected increase	\$1,300,000
Lunch monitors	Coverage so teachers have duty free lunches	\$151,794
Unemployment	Quarterly cost to VEC	\$25,000
New online time clock system for part-time employees	Greater transparency, efficiency, and savings	\$65,216
Background checks	Projected increase	\$26,897
Tuition reimbursement	Up to \$800/year	\$35,000
<b>Total</b>		<b>\$21,100,171</b>

## Priority 2 – Talent: 35% Increase in Teacher Pay Since FY18

With a 3% raise in FY25, RPS teachers will reach a **35% increase** (compounded) in overall compensation since FY18. That translates to a **jump in average salary from \$52,000 to \$70,000**. The Administration would like to express our profound gratitude to the School Board for supporting these increases and to Mayor Stoney and the Richmond City Council for providing roughly two thirds of the funding for them (with one third from the Commonwealth).

Year	Annual Increase	Compounded Increase
FY19	2%	2%
FY20	3% + 1.17% step increase	6.3%
FY21	2% + 1.17% step increase	9.6%
FY22	3% + 1.17% step increase	14.2%
FY23	5% + 1.17% step increase	21.2%
FY25 (Per collective bargaining agreement)	6% + 1.17% step increase	30.0%
FY25 (Per collective bargaining agreement)	3% + 1.17% step increase	35.3%
FY26 (Per collective bargaining agreement)	3% + 1.17% step increase	41.0%

## Priority 2 – Talent: ARP Saves

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ARP Saves	Further Information	FY25 Cost
Assistant principals	5 secondary APs	\$684,710
CTE staff	Aviation teacher & childcare lab assistant	\$126,544
Total		\$811,254

## Priority 2 – Talent: Non-Personnel Reductions

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Non-Personnel Reductions	Further Information	FY25 Cost
Advertising/recruitment travel	Streamlined marketing	-\$15,000
Early Retirement Incentive Plan	Reduced liability	-\$400,000
Total		-\$415,000

## Priority 3 – Wellness: Additions

### Key Additions: More Mental Health Professionals & More Seats at Amelia Street

Additions	Further Information	FY25 Cost
10 school counselors	Schools TBD based on enrollment and mental health needs	\$1,000,000
10 student support specialists	Schools TBD based on enrollment and behavior needs	\$900,000
25 additional seats at Amelia Street	6 staff members, including art and music teachers	\$540,000
Deeper restorative justice training	For school leaders and wellness staff	\$100,000
Mental health support data tracking platform	To provide comprehensive tracking of all student wellness matters	\$60,000
Art and music instruction for RAS	2 staff members	\$180,000
2 behavior support specialists	Schools TBD based on need	\$220,000
Safety contracts	Service contracts for radios, metal detectors, and Raptor	\$175,000
Safety supplies	Replacement uniforms	\$30,000
Safety professional development	Mandatory de-escalation training	\$4,500
Culture and climate supplies	Right-sized based on current expenditure	\$5,000
Hearing Office supplies	SCORE printing	\$8,000
Social worker supplies	Assessments	\$5,300
<b>Total</b>		<b>\$3,227,800</b>

## Priority 3 – Wellness: ARP Saves

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ARP Saves	Further Information	FY25 Cost
Nursing supplies	Clinic supplies for sanitation, first aid, and medication management	\$87,600
Total		\$87,600

Note: Our contracts with our mental health and wraparound support partners – CIS, Child Savers, and RBHA – have already been moved to the Operating Budget for next year.



## Priority 3 – Wellness: Non-Personnel Reductions

Non-Personnel Reductions	Further Information	FY25 Cost
Crossing guard stipends	Right-sized to reflect actual expenditure	-\$52,500
Miscellaneous supplies	Right-sized to reflect actual expenditure	-\$69,000
Culture and climate meals/travel	Right-sized to reflect actual expenditure	-\$12,000
Hearing Office hourly caseworker	Right-sized to reflect actual expenditure	-\$6,000
Hearing Office local travel	Right-sized to reflect actual expenditure	-\$1,300
Nursing local travel	Right-sized to reflect actual expenditure	-\$3,000
Social worker meals/travel	Right-sized to reflect actual expenditure	-\$10,000
<b>Total</b>		<b>-\$153,800</b>

## Priority 4 – Engagement: Additions

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### Key Additions: Attendance Support

Additions	Further Information	FY25 Cost
Attendance incentives	Support for school celebrations for students with strong or improved attendance	\$50,000
2 additional bilingual family liaisons	Explicit focus on attendance of LIEP students, particularly at the secondary level	\$150,000
Dreams4RPS collateral	Printing of final 2024-2029 Dreams4RPS booklet	\$15,000
<b>Total</b>		<b>\$215,000</b>

## Priority 4 – Engagement: ARP Saves

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ARP Saves	Further Information	FY25 Cost
N/A	N/A	N/A
Total		N/A

## Priority 4 – Engagement: Non-Personnel Reductions

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Non-Personnel Reductions	Further Information	FY25 Cost
N/A	N/A	N/A
Total		N/A

## Priority 5 – Operations: Additions

### Key Additions: Expanded Maintenance Capacity & Cybersecurity

Additions	Further Information	FY25 Cost
Facilities personnel	3 additional FTEs to expand maintenance team's capacity	\$292,311
Repair and maintenance contracts	Additional funding for contracts to enhance our maintenance capacity	\$2,900,000
Repair and maintenance supplies	Lighting, carpet, ceiling tiles, etc.	\$472,000
Trailer rental	4 trailers for G.H. Reid ES given overcrowding	\$72,800
Cybersecurity enhancement	Upgrade of division's protection from external threats	\$475,800
Copiers	Right-sized to meet actual demand of Ricoh contract	\$243,180
Copy center supplies	Right-sized to supply the RPS Copy Center used by schools	\$76,400
Software contracts	Right-sized to meet actual need	\$17,768
Maintenance of Maury Street property	Right-sized to meet actual need	\$10,000
Membership dues/fees	State-required certifications for procurement officers	\$13,500
VAcorp Insurance Policy	Projected increase	\$456,000
Sub bus operators/monitors & OT	Additional capacity to ensure no loss in service for students	\$296,875
Utilities and notes payable	Projected increase	\$1,149,978
<b>Total</b>		<b>\$6,476,612</b>

## Priority 5 – Operations: ARP Saves

ARP Saves	Further Information	FY25 Cost
Cell Tech	Service provider for Chromebook refresh/repair	\$200,000
Crown Castle	Dedicated network connection from Henderson alt site data center	\$9,900
Disys Solutions	Service provider for generators that back up the division's servers	\$124,800
SHI	Required e-rate match	\$104,000
Go Guardian	Software enabling teachers to monitor student activity on Chromebooks	\$96,000
Hot Spots	400 units for 12 months of service	\$95,400
ABM	Cleaning for Broad Rock ES, Cardinal ES, Carver ES, Fairfield ES, Huguenot HS & River City MS	\$0
JOTS	As-needed contracted custodial services	\$150,000
Air scrubber filters	Replacement cost	\$350,000
<b>Total</b>		<b>\$1,130,100</b>

## Priority 5 – Operations: Non-Personnel Reductions

Non-Personnel Reductions	Further Information	FY25 Cost
Service contracts	Elimination of Quickbase, GOTOMYPC, and other underutilized platforms	-\$142,075
Workers' compensation	Right-sized to reflect actual expenditure	-\$172,000
Risk management supplies	Right-sized to reflect actual expenditure	-\$2,175
Fox trailer rental	No longer needed	-\$23,400
Facilities services travel	Right-sized to reflect actual expenditure	-\$3,000
Operations Office professional services	Central Office audit	-\$50,000
Equipment leases	Right-sized to reflect actual expenditure	-\$11,600
Postage	Right-sized to reflect actual expenditure	-\$85,000
Procurement supplies	Right-sized to reflect actual expenditure	-\$4,650
Procurement MBE reporting	Right-sized to reflect actual expenditure	-\$14,600
Transportation parts and fuel	Right-sized to reflect actual expenditure	-\$62,150
<b>Total</b>		<b>-\$570,650</b>

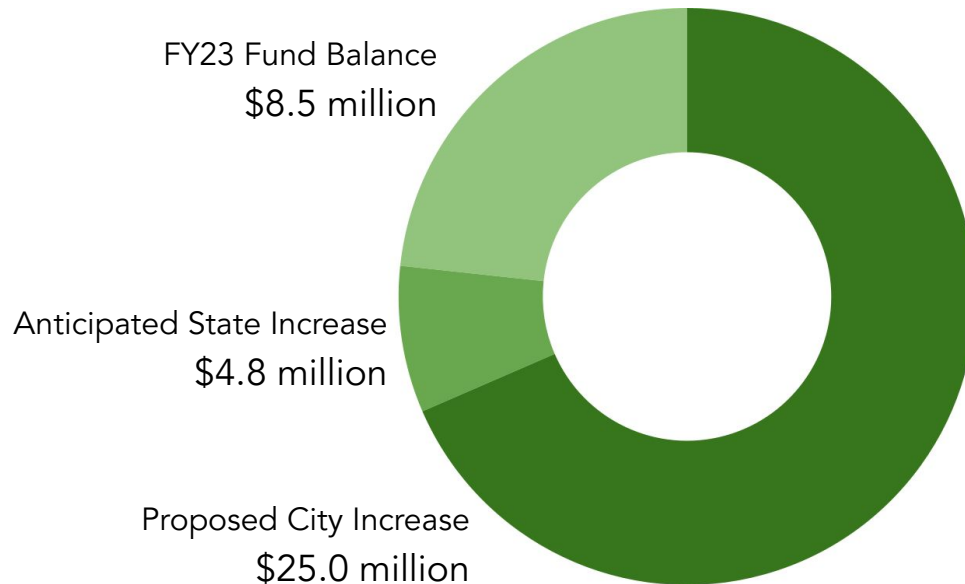
## School Board & Superintendent

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

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



## Proposed Revenue Increase: \$38.0 Million



Category	Amount
FY23 Fund Balance <sup>1</sup>	\$8.5 million
Anticipated State Increase <sup>2</sup>	\$4.8 million
Proposed City Increase	\$25.0 million
<b>Subtotal</b>	<b>\$38.3 million</b>
<b>Loss in Other Revenue</b>	<b>-\$335K</b>
<b>Proposed Revenue Increase</b>	<b>\$38.0 million</b>

<sup>1</sup>The Fund Balance is the amount remaining at the end of the fiscal year prior to the current one. We are currently in FY24 so the Fund Balance referenced above reflects the amount remaining at the end of FY23. The somewhat larger than typical fund balance reflects the high vacancy rate we had that school year.

<sup>2</sup>Though the Governor’s budget would reduce funding for RPS, the Administration believes the General Assembly will ultimately produce a budget that, at a minimum, yields a \$4.8 million increase for RPS.

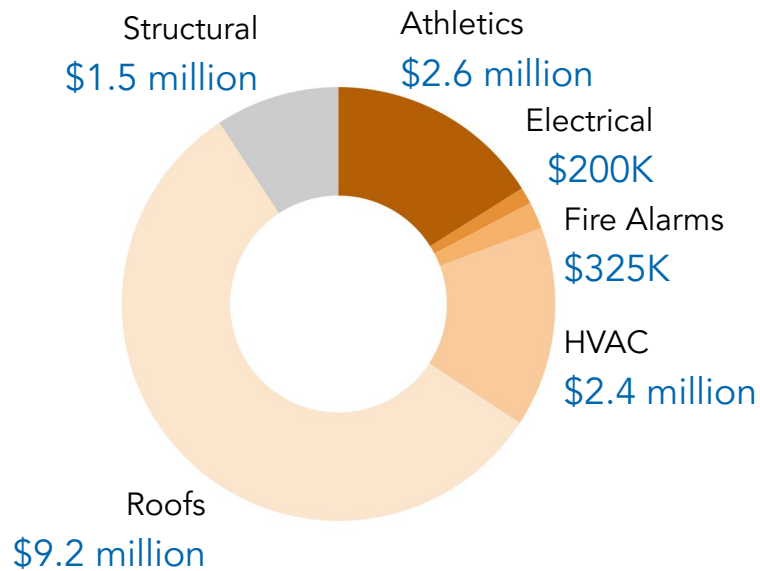
## Section 3

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Proposed FY25

# CIP Budget

## Proposed CIP Investment: \$16.2 Million



Category	Amount
Athletics	\$2.6 million
Electrical	\$200K
Fire Alarms	\$325K
HVAC	\$2.4 million
Roofs	\$9.2 million
Structural	\$1.5 million
<b>Proposed CIP Investment</b>	<b>\$16.2 million</b>

## FY25 Proposed CIP Investments: \$16.2 Million

Based on input from the Board and our Facilities Department, we are proposing \$16.2 million in CIP projects.

Category	Location	Project	Amount
Athletics	Armstrong HS	Upgrade athletic fields and lockers	\$1,400,000
Athletics	Thomas Jefferson HS	Install stadium lighting	\$1,200,000
Electrical	J.L. Francis ES	Upgrade lighting	\$100,000
Electrical	Thomas H. Henderson MS	Upgrade lighting	\$100,000
Fire Alarms	Bellevue ES	Upgrade fire alarm panel & devices	\$45,000
Fire Alarms	Fairfield Court ES	Upgrade fire alarm panel & devices	\$35,000
Fire Alarms	Francis McClenney ES	Upgrade fire alarm panel & devices	\$15,000
Fire Alarms	Franklin Military Academy	Upgrade fire alarm panel & devices	\$55,000
Fire Alarms	Lois Harrison-Jones ES	Upgrade fire alarm panel & devices	\$35,000
Fire Alarms	Elizabeth D. Redd ES	Upgrade fire alarm panel & devices	\$15,000
Fire Alarms	Thomas C. Boushall MS	Upgrade fire alarm panel & devices	\$60,000
Fire Alarms	Thomas H. Henderson MS	Upgrade fire alarm panel	\$20,000
Fire Alarms	Westover Hills ES	Upgrade fire alarm panel & devices	\$45,000
HVAC	Armstrong HS	Upgrade HVAC controls and pneumatics	\$1,200,000

## FY25 Proposed CIP Investments (continued)

Category	Location	Project	Amount
HVAC	Dogwood MS	Install air conditioning in gym	\$320,000
HVAC	Franklin Military Academy	Install air conditioning in gym	\$900,000
Roofs	Chimborazo ES	Replace section over secondary wing and breezeway	\$850,000
Roofs	Dogwood MS	Replace entire roof	\$800,000
Roofs	Francis McClenney ES	Replace upper flat roof & transition to Spanish tile	\$350,000
Roofs	George W. Carver ES	Replace section over office, right rear, and new wing	\$750,000
Roofs	J.B. Fisher ES	Replace section over cafeteria and octagon building	\$500,000
Roofs	J.H. Blackwell PS	Replace entire roof	\$1,000,000
Roofs	Mary Munford ES	Replace section over upper classrooms	\$750,000
Roofs	Maymont PS	Replace all roofing except the upper section of building	\$900,000
Roofs	Summer Hill PS	Replace remaining portion that was not completed in last round	\$850,000
Roofs	Thomas C. Boushall MS	Replace entire roof	\$2,200,000
Roofs	District-wide	Renew roof warranties	\$200,000
Structural	John Marshall HS	Repair brick facade	\$1,500,000
<b>Total</b>			<b>\$16,195,000</b>