

INTRODUCED: February 11, 2019

AN ORDINANCE No. 2019-022

To amend Ord. No. 2018-060, adopted May 14, 2018, which appropriates and provides funds for financing the school budget for the fiscal year commencing Jul. 1, 2018, and ending Jun. 30, 2019.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: FEB 25 2019 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

I. That Ordinance No. 2018-060, adopted May 14, 2018, be and is hereby amended and reordained as follows:

§ 1. That a sum not exceeding [~~\$193,253,836~~] \$193,299,417 is hereby appropriated representing (i) \$27,107,353 in State Shared Sales Tax funds appropriated from the City’s State Sales Tax for RPS special fund and (ii) [~~\$169,146,483~~] \$169,192,064 in funds appropriated from the City’s general fund, resulting in a total City contribution to the School Board of [~~\$169,146,483~~] \$169,192,064, and, together with the estimated receipts of the School Board from tuition charges and from other anticipated sources of revenue of \$16,813,336, along with revenue from Richmond Public Schools’ Anthem healthcare reserve fund of \$0, and with the estimated

AYES: 8 NOES: 0 ABSTAIN: _____

ADOPTED: FEB 25 2019 REJECTED: _____ STRICKEN: _____

state and federal receipts of the School Board through the Commonwealth of Virginia of \$177,137,540 (excluding transfers to special funds and including \$114,213,782 in state funds and \$62,923,758 in federal funds), may be expended for the operation of the public free schools in the City, including the payment of salaries, wages, debt service, other expenses, acquisition of equipment and supplies and maintenance of the school plant and other capital expenses; provided, however, such expenditures shall not exceed in any event [~~\$390,204,712~~] \$390,250,293; and provided further that, in the event that the actual receipts from or through the Commonwealth of Virginia for the fiscal year commencing July 1, 2018, and ending June 30, 2019, exceed the estimated receipts from such sources, the expenditure of such excess for such purpose must be further authorized and approved by the City Council.

§ 2. That, pursuant to section 22.1-94 of the Code of Virginia (1950), as amended, the City Council appropriates and Richmond Public Schools shall spend appropriated funds for each major classification only as follows:

- (a) Instruction \$288,279,310;
- (b) Administration, attendance and health \$19,175,830;
- (c) Pupil transportation..... [~~\$15,321,201~~] \$15,366,782;
- (d) Operations and maintenance \$29,260,800;
- (e) School nutrition \$18,753,680;
- (f) Facilities \$101,183;
- (g) Debt and fund transfers \$9,201,066;
- (h) Technology \$10,111,642; and
- (i) Contingency reserves \$0.

§ 3. That the appropriations for which this ordinance provides over and above the amounts required by state law to be paid are conditioned upon the following:

(i) Richmond Public Schools shall submit to the City's Director of Finance quarterly reports of year-to-date spending and estimated annualized spending of local funding and funding from all general sources. Such reports shall be submitted prior to a request of any subsequent quarterly distribution of local funds. The quarterly reports shall further document the following:

(1) The number of filled/authorized non-teacher instructional positions on staff in the Instruction Category that exceed Standard of Quality guidelines;

(2) The number of filled/authorized administrative type positions on staff in the Administration, Attendance and Health Category that exceed Standard of Quality guidelines;

(3) The increase in federally funded free and reduced meal participation compared in the previous year;

(4) The energy cost spending compared to the same month in the previous year;
and

(5) The number of "deadhead" (i.e., empty bus) miles compared to the same month in the previous year.

(ii) Richmond Public Schools shall submit to the City Auditor, within 90 days of the effective date of this ordinance, a statement of the cost per pupil of the educational services provided to each pupil along with the methodology used to calculate such cost.

(iii) Richmond Public Schools shall submit to the City Council's Finance and Economic Development Standing Committee a quarterly financial report no later than 45 days after the end of each quarter in a format to be agreed upon by Richmond Public Schools and such Committee prior to the due date of the first such report.

§ 4. That the payment and settlement of claims of any kind heretofore or hereafter asserted against the School Board or the City itself growing out of the operation of the public schools and final judgments heretofore or hereafter obtained against the School Board or the City on account thereof, together with all costs, interest, fees for legal services and all other fees and expenses incident thereto, shall be paid upon the approval and order of the City Attorney from the funds herein appropriated for defraying the expenses of operating the public schools.

§ 5. That all sums of money derived from the City's funds which are unexpended in the fiscal year commencing July 1, 2018, and ending June 30, 2019, shall remain a part of the City's funds for use the next year and shall be returned directly to the City at the close of the fiscal year.

§ 6. That, after the close of the prior fiscal year's activity and once unexpended City funds from that period are returned to the City, a set target amount of local funds for the Richmond Public Schools budget shall be established by the City Administration for the subsequent fiscal year commencing July 1, 2019, and ending June 30, 2020. Such budget target shall be communicated by the Director of Finance to the Superintendent no later than November 30, 2019, and be utilized by Richmond Public Schools as the maximum amount of local funding for use in compiling the Richmond Public Schools budget for the fiscal year commencing July 1, 2019, and ending June 30, 2020. Any requests for local funding above and beyond such target amount shall be listed separately in the Richmond Public Schools budget document for the respective fiscal year for consideration by the City Administration.

§ 7. This ordinance shall be in force and effect at the first moment of the first day of July, 2018, and shall constitute the school budget appropriation ordinance for the fiscal year commencing on that date.

II. This amendatory ordinance shall be in force and effect upon adoption.



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

O & R REQUEST
4--8485
JAN 07 2019
Office of the
Chief Administrative Officer

O&R REQUEST

DATE: January 4, 2019

RECEIVED

TO: The Honorable Members of City Council

JAN 31 2019

THROUGH: The Honorable Levar M. Stoney, Mayor

Handwritten signature and stamp: OFFICE OF CITY ATTORNEY

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

THROUGH: Lenora Reid, Deputy Chief Administrative Officer for Finance & Administration

THROUGH: John Wack, Director Department of Finance

Handwritten signature

THROUGH: Jay A. Brown, Director Budget and Strategic Planning

Handwritten initials: JAB

FROM: Lt. Colonel William C. Smith, Interim Chief of Police

Handwritten signature and date: 1-4-19

RE: Amendment to the FY2019 General Fund Budget - transferring \$45,581 from the Richmond Police Department to the City's general fund contribution to Richmond Public Schools for the School Crossing Guard Program.

ORD. OR RES. No.

PURPOSE: To amend the FY2019 General Fund budget by transferring funds in the amount of \$45,581 from the Richmond Police Department to Richmond Public Schools as an additional local contribution to fund and operate the School Crossing Guard Program.

REASON: The Chief of Police is requesting the transfer of funding for 2 vacant school guard FTE's positions to Richmond Public Schools for the operation of the School Crossing Guard Program.

RECOMMENDATION: Approval

BACKGROUND: The Richmond Police Department is authorized 8 school guard FTE's and 1 police support specialist/police crossing guard supervisor position. Currently 2.5 FTE's are unfunded, 2 FTE's funded but vacant and 4.5 FTE's are filled.

The Richmond Police Department and Richmond Public Schools have worked collaboratively to develop a partnership that would provide school crossing guards to various Richmond Public

Schools locations. This partnership would provide safe pedestrian crossing for students and vehicular access to the community during school hours. A recommendation has been made to transfer \$45,581 in vacancy savings (equivalent of two vacant FTE's) to Richmond Public Schools to continue the School Crossing Guard program. The remaining 4.5 filled FTE's and 2.5 unfunded FTE's will continue as a function of the Richmond Police Department for the remainder of FY2019 and will be transferred to Richmond Public Schools in FY2020. Richmond Police Department will notify school crossings guards and police crossings guard supervisor that they will become Richmond Public Schools employees effective July 1, 2019 and that their jobs are secure (based on continued effective performance), although their school location may change.

FISCAL IMPACT / COST: Transferring funds in the amount of \$45,581 from the Richmond Police Department and increasing and appropriating the amount to the local contribution to Richmond Public Schools, to maintain and operate the School Guard Program.

Any uniforms already issued to school crossing guards shall be transferred to Richmond Public Schools. However, Richmond Public School will be responsible for providing any new uniforms, as well as any/all other equipment for the school crossing guards.

FISCAL IMPLICATIONS: The planned use of these funds was for the School Guard program within the Richmond Police Department. Without this transfer Richmond Public Schools would be unable to operate this service.

BUDGET AMENDMENT NECESSARY: Yes

REVENUE TO CITY: No

DESIRED EFFECTIVE DATE: Upon Adoption

REQUESTED INTRODUCTION DATE: January 28, 2019

CITY COUNCIL PUBLIC HEARING DATE: February 11, 2019

REQUESTED AGENDA: Consent Agenda

RECOMMENDED COUNCIL COMMITTEE: Waiver

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: Budget and Strategic Planning and Finance

AFFECTED AGENCIES: Richmond Public Schools, Richmond Police Department, Budget and Strategic Planning

RELATIONSHIP TO EXISTING ORD. OR RES.: Ordinance 2018-057 and Ordinance 2018-060

REQUIRED CHANGES TO WORK PROGRAM(S): None

ATTACHMENTS: School Guard Fund Vacancies

STAFF: Lt. Colonel William C. Smith, Interim Chief of Police; William Friday, Deputy Chief – Business Services

Existing Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

OR

New Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

*for a new item you must reference the next corresponding item # with a (.) decimal point, see ordinance #2018-057, FY2019 Program Level Budget)

<u>TO</u>					
<u>Item #</u>	<u>Title</u>	<u>Program</u> <small>(cost center #)</small>	<u>Subprogram</u> <small>(service code #)</small>	<u>Transfer</u> <u>Amount/New</u> <u>Amount</u>	<u>New Appropriation</u> <u>Amount</u>
<u>238</u>	<u>RPS –</u> <u>Public</u> <u>Schools</u>	<u>07801</u>	<u>SV0502</u>	<u>\$45,581</u>	<u>\$169,192,064</u>
<u>Grand Total</u>					<u>\$169,192,064</u>

*****Grand total for the New Appropriation Amount MUST match the TOTAL AGENCY budget requested as a result of this ordinance*****