

# FY26 Operating and CIP Budgets

## REVISED Proposal to the Richmond City School Board

Presented by: Jason Kamras, Superintendent

Venue: Richmond City School Board Work Session

Date: March 3, 2025

## Executive Summary

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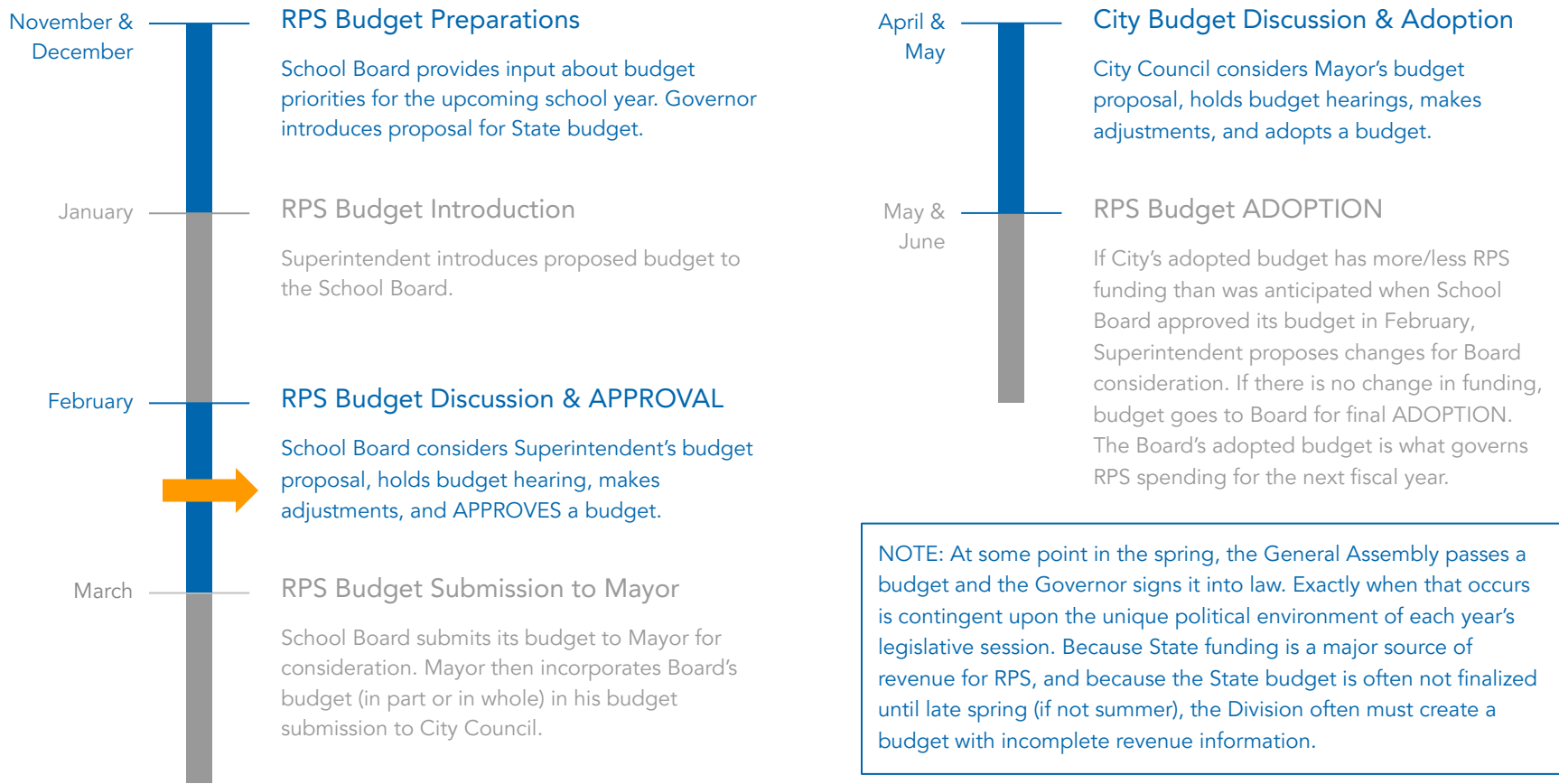
- **Operating Budget** – The Administration is pleased to present its REVISED FY26 operating budget proposal for the School Board’s approval. We crafted this budget – **with an increase of \$30.8 million** – around our our five Dreams4RPS priorities. Highlights include:
  - **Priority 1: Academics** – Investments in literacy, multilingual learners, extended time, and graduation
  - **Priority 2: Talent** – Investments in teacher and staff pay to meet all of our collective bargaining commitments, and in efforts to reduce our vacancy rate
  - **Priority 3: Wellness** – Investments in mental health and safety
  - **Priority 4: Engagement** – Investments in attendance and communications
  - **Priority 5: Operations** – Investments in building maintenance and technology
- **Capital Improvement Plan (CIP) Budget** – The Administration is also pleased to present its FY26 capital improvement plan proposal for the School Board’s approval. This **\$14.8 million** proposal includes new investments ADA compliance, athletics, HVAC, plumbing, roofs, and more.

## Section 1

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# Background Information

# Budget Process



## Fiscal Year

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- The RPS fiscal year runs from **July 1 through June 30**. Thus, the current fiscal year (referred to as FY25), runs from July 1, 2024 through June 30, 2025.
- The budget proposal in this document is for next fiscal year – FY26 – which will run from July 1, 2025 through June 30, 2026.

FY26

**July 1, 2025 – June 30, 2026**

## Operating Budget v. Capital Improvement Plan (CIP) Budget

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- **Operating Budget** – The Operating Budget covers all the day-to-day costs of running the school division: teacher salaries, transportation, books, science equipment, and so on.
- **CIP Budget** – The CIP Budget covers major facility expenses: everything from new HVAC systems to new roofs. Smaller maintenance expenses (e.g., replacing light bulbs) are covered by the Operating Budget. NOTE: There is a **separate City budget for new school construction**. We will discuss this in further detail when we begin crafting a new Master Facilities Plan.



Operating Budget



CIP Budget

## Operating Budgets for FY23, FY24, and FY25

### RICHMOND PUBLIC SCHOOLS 2024-25 BUDGET REPORT GENERAL FUND OPERATING BUDGET REVENUE

SOURCE	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ Change	% Change
Prior Year Fund Balance	685,884	685,884	2,708,697	11,213,816	8,505,119	314.0%
City Revenue	200,307,625	200,307,625	221,460,106	239,280,792	17,820,686	8.0%
State Revenue	151,002,179	150,626,998	157,362,887	163,222,334	5,859,447	3.7%
Other Revenue	1,024,253	1,924,400	930,700	615,500	(315,200)	-33.9%
Federal Revenue	550,669	660,000	680,000	660,000	(20,000)	-2.9%
<b>Total Revenue</b>	<b>353,570,610</b>	<b>354,204,907</b>	<b>383,142,390</b>	<b>414,992,442</b>	<b>31,850,052</b>	<b>8.3%</b>

## Capital Improvement Plan Budgets for FY23, FY24, and FY25

### **RICHMOND PUBLIC SCHOOLS 2024-25 BUDGET CAPITAL IMPROVEMENT PROGRAM**

FUND	ACTUAL FY23	BUDGET FY23	BUDGET FY24	BUDGET FY25	\$ Change	% Change
School Maintenance	4,177,020	2,436,800	2,500,000	17,600,000	15,100,000	604%
ADA Compliance	26,095	-	-	-	-	0%
<b>Total Revenue</b>	<b>4,894,510</b>	<b>2,436,800</b>	<b>2,500,000</b>	<b>17,600,000</b>	<b>13,695,000</b>	<b>604%</b>



## Section 2

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# Proposed Operating Budget

## Operating Budget Revenue Forecast

Revenue for the RPS operating budget comes almost entirely from two sources: the State and the City. Our revenue forecast for these sources is as follows:

Revenue Source	Scenario 1 If City adds \$10M to RPS	Scenario 2 If City adds \$15M to RPS	Scenario 3 If City adds \$20M to RPS
Fund Balance*	-\$10 million	-\$10 million	-\$10 million
State**	+\$10 million	+\$10 million	+\$10 million
City***	+\$10 million	+\$15 million	+\$20 million
TOTAL	+\$10 million	+\$15 million	+\$20 million

\*This number is certain; it will not change.

\*\*This number is nearly certain, as it reflects the final budget passed by the General Assembly.

\*\*\*This number is UNCertain; it depends on what the City allocates to RPS.

## Proposed Operating Budget Increase: \$30.8 Million

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Category	Amount
Priority 1: Academics	+\$8,696,386
Priority 2: Talent	+\$17,071,918
Priority 3: Wellness	+\$4,825,700
Priority 4: Engagement	+\$917,853
Priority 5: Operations	+\$2,926,128
Other	+\$316,000
Reductions	-\$3,910,883
Total	\$30,843,102

## Priority 1 – Academics

Dreams4RPS Action 1.1: Passion4Reading – “Moonshot” effort to reach 100% reading proficiency		Cost
•	Paid summer training for elementary teachers to enhance teacher skill with Science of Reading approach	\$325,000
•	Stipends for teachers and literacy coaches to help develop training and update curricular materials	\$84,000
•	Expansion of literacy training to MS and HS for principals/APs/coaches/interventionists	\$126,000
TOTAL		\$535,000

Dreams4RPS Action 1.4: Multilingual Learners		Cost
•	55 multilingual learner teachers to meet new, enhanced VDOE ratios	\$5,500,000
•	Expansion of student mentorship program, which helped increase multilingual learner graduation rate last year	\$50,000
•	Increase in cost of WIDA assessment, used to place students at the appropriate language development level	\$10,000
TOTAL		\$5,560,000

Dreams4RPS Action 1.5: Extended Time		Cost
•	Stipends for teachers to continue extended day tutoring after expiring grants	\$1,250,000
TOTAL		\$1,250,000

## Priority 1 – Academics (continued)

Graduation Supports		Cost
•	Transportation for Secondary Success Center to cover increase in number of students	\$30,000
•	Additional funds for CLEP assessments, VDOE approved alternative to SOLs for verified credits	\$100,000
•	Increase in graduation ceremony costs to cover enhanced security	\$30,000
TOTAL		\$160,000

Other		Cost
•	"Floating" staff to ensure educators receive duty-free lunch without going "out of ratio"	\$330,000
•	2 teachers paid for with expiring "All In" funds	\$210,000
•	Increase in cost of participation in Special Olympics	\$60,000
•	Tuition increase for Governor's Schools and CodeRVA	\$391,386
•	PHSSA transfer based on expected state revenue increase	\$200,000
TOTAL		\$1,191,386

## Priority 2 – Talent

Collective Bargaining		Cost
• 3% for Licensed Personnel (All staff on teacher pay schedule + instructional specialists + nurses)		\$8,641,500
• 1% for Facilities Personnel & Custodians		\$279,000
• 2.5% for Care and Safety Supervisors and EMT Coordinators		\$22,020
• 2% for Care and Safety Associates		\$122,000
• 11% for Support Staff (adjusting Instructional Assistants beginning salary from 27K to 30K)		\$1,179,000
• 1.17% Step Increase for All Personnel		\$2,300,000
• 3% for Principals, APs & Directors & 5% for all other Central Office + ASL		\$2,013,300
• Office Associates		\$710,000
◦ 9% for OAIL, OAILL, AOAs		
◦ 1.5% OALs (received 22% in FY25)		
◦ 5% for Central Office Associates (AOAs, OAIL, OAILL, EOAL, EOAIL, and AAs)		
• 11% for Family Liaisons		\$331,369
• 6% for Transportation Personnel		\$899,900
	TOTAL	\$16,498,089

## Priority 2 – Talent (continued)

### Note on Increase in Teacher Pay

- With a 3% raise in FY26, RPS teachers will reach a **41% increase** (compounded) in overall compensation since FY18. That translates to a jump in average salary from **\$52,000 to more than \$73,000**.
- The Administration would like to express our profound gratitude to the School Board for supporting these increases and to the City 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 (continued)

Dreams4RPS Action 2.1: Passion4Teaching – “Moonshot” effort to achieve zero vacancies		Cost
•	Early commitment new hire bonuses to “lock in” hires earlier in the season	\$225,000
TOTAL		\$225,500

Other		Cost
•	2 specialists for grievances and investigations given the requirements of CBAs	\$220,000
•	Increase in cost of various Talent Office contracts (e.g., Timeclock Plus, Powerschool, eFMLA)	\$105,000
•	Increase in administrative cost for offering flexible spending accounts	\$20,000
•	Increase in cost of fee for USI consulting (for Cigna healthcare)	\$3,829
TOTAL		\$348,829



## Priority 3 – Wellness

Dreams4RPS 3.1: Student Mental Health		Cost
•	Maintain mental health partners, including RBHA, Child Savers & CIS (currently funded with one-time dollars)	\$2,299,500
TOTAL		\$2,299,500

Care & Safety		Cost
•	Increase starting CSA salary to \$44,000 to compete with counties (who are hiring our CSAs)	\$1,521,200
•	Maintain our current complement of 30 safety and security assistants (SSAs) (currently on expiring grant funding)	\$652,000
•	Increase in cost of Mandt de-escalation training	\$10,000
TOTAL		\$2,183,200

Other		Cost
•	Increase in cost of 1:1 nursing services	\$343,000
TOTAL		\$343,000

## Priority 4 – Engagement

### Dreams4RPS Action 4.1: Attendance

Cost

- Maintain 8 family liaisons currently on expiring grant funding

\$743,503

TOTAL

\$743,503

### Dreams4RPS Action 4.4: Telling Our Story

Cost

- 1 coordinator for multilingual communications to expand our multilingual divisionwide communications
- Increase in cost of various communications, design, and multimedia licenses

\$120,000

\$54,350

TOTAL

\$174,350

## Priority 5 – Operations

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### Dreams4RPS Action 5.2: Building Safety & Maintenance

Cost

- 1 HVAC foreman and 1 electrical foreman

\$196,000

TOTAL

\$196,000

### Dreams4RPS Action 5.3: Systems

Cost

- New student information system to provide better customer service to families and staff

\$455,900

TOTAL

\$455,900

## Priority 5 – Operations (continued)

Other	Cost
• Increase in cost of various technology platforms	\$275,903
• Increase in cost of copier contract	\$162,000
• Increase in cost of telephone services	\$108,100
• Increase in cost of workers' compensation contract	\$200,000
• Increase in cost of hybrid disability contract	\$42,000
• Increase in cost of master insurance policy	\$174,650
• Increase in cost of trailer rental	\$57,753
• Absorption (from the City) of cost of parking for central office employees at City Hall	\$45,000
• Increase in utilities cost	\$815,000
• Transfers for various grants	\$393,822
TOTAL	\$2,274,228

## Other

Chief of Staff's Office	Cost
<ul style="list-style-type: none"> <li>2 payroll technicians to assist with significant increase in volume and complexity of payments related to CBAs</li> </ul>	\$170,000
<ul style="list-style-type: none"> <li>Increase in cost of student enrollment platform</li> </ul>	\$15,000
<ul style="list-style-type: none"> <li>New student enrollment mapping to replace outdated data</li> </ul>	\$6,000
TOTAL	\$191,000

School Board	Cost
<ul style="list-style-type: none"> <li>Increase in budget for legal services</li> </ul>	\$60,000
<ul style="list-style-type: none"> <li>Professional development for School Board members</li> </ul>	\$25,000
<ul style="list-style-type: none"> <li>FOIA platform</li> </ul>	\$40,000
TOTAL	\$125,000

## Reductions

Item	Amount
• Removal of central office decompression cost as a separate line item (now included in salaries)	-\$1,684,027
• Removal of transfer to School Nutrition Services, as the program managed to operate off reimbursement only	-\$920,000
• Removal of line item for a legacy performance energy contract given end of contract	-\$897,856
• Elimination of 1 lead desktop technician (vacant) as part of reorganization	-\$70,000
• Elimination of 1 desktop technician (vacant) as part of reorganization	-\$67,000
• Elimination of 1 HVAC supervisor (vacant) as part of reorganization	-\$122,000
• Elimination of line-item for technology refresh in School Board room (refresh occurred in FY25)	-\$150,000
<b>Total</b>	<b>-\$3,910,883</b>

## Section 3

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# Proposed CIP Budget

## Proposed CIP Budget: \$14.8 Million

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Category	Amount
ADA	\$1,140,000
Athletics	\$700,000
Electrical	\$150,000
Fire Safety	\$210,000
HVAC	\$4,350,000
Paving	\$1,400,000
Plumbing	\$1,500,000
Roofs	\$1,700,000
Structural	\$3,650,000
Proposed CIP Budget	\$14,800,000



## Proposed CIP Projects

Category	Location	Project	Cost
ADA	Armstrong HS	Replace unreliable elevator that is past useful life	\$190,000
ADA	Elizabeth D. Redd ES	Replace unreliable elevator that is past useful life	\$190,000
ADA	John Marshall HS	Replace unreliable elevator that is past useful life	\$190,000
ADA	RTC North	Replace unreliable elevator that is past useful life	\$190,000
ADA	RTC South	Replace unreliable elevator that is past useful life	\$190,000
ADA	Thomas C. Boushall MS	Replace unreliable elevator that is past useful life	\$190,000
Athletics	Chimborazo ES	Replace playground for upper grades	\$200,000
Athletics	Elizabeth D. Redd ES	Replace playground and outdoor space	\$300,000
Athletics	J.L. Francis ES	Add covered outdoor play/gym space	\$200,000
Electrical	G.H. Reid ES	Replace failing emergency exit lighting	\$150,000
Fire Safety	J.H. Blackwell ES	Replace fire alarm panel due to parts becoming obsolete	\$55,000
Fire Safety	Linwood Holton ES	Replace fire alarm panel due to parts becoming obsolete	\$55,000
Fire Safety	Miles J. Jones ES	Replace fire alarm panel due to parts becoming obsolete	\$55,000
Fire Safety	Summer Hill PS	Replace fire alarm panel due to parts becoming obsolete	\$45,000

## Proposed CIP Projects (continued)

Category	Location	Project	Cost
HVAC	Albert Hill MS	Replace failing pneumatic control system	\$650,000
HVAC	Barack Obama ES	Replace failing pneumatic control system	\$350,000
HVAC	Broad Rock ES	A&E design work to replace unreliable heat pump units	\$300,000
HVAC	Chimborazo ES	Replace unreliable cooling tower	\$350,000
HVAC	Chimborazo ES	Replace failing supply and return air handlers 1 and 2	\$1,100,000
HVAC	Huguenot HS	Overhaul chiller 2 to prevent failure	\$100,000
HVAC	MLK Pre-School	Replace HVAC system	\$1,200,000
HVAC	Oak Grove-Bellemeade ES	A&E design work to replace unreliable heat pump units	\$300,000
Paving	Armstrong HS	Resurface parking lot	\$450,000
Paving	J.B. Fisher ES	Resurface parking lot	\$200,000
Paving	J.L. Francis ES	Resurface parking lot	\$300,000
Paving	Richmond Success Academy	Resurface parking lot	\$300,000
Paving	Westover Hills ES	Resurface parking lot	\$150,000
Plumbing	Albert Hill MS	Replace leaking water supply lines and waste drains	\$380,000
Plumbing	Elizabeth D. Redd ES	Replace leaking water supply lines and waste drains	\$220,000

## Proposed CIP Projects (continued)

Category	Location	Project	Cost
Plumbing	Francis McClenney ES	Replace leaking water supply lines and waste drains	\$250,000
Plumbing	Franklin Military Academy	Replace sinks in bathrooms	\$200,000
Plumbing	G.H. Reid ES	Replace leaking water supply lines and waste drains	\$250,000
Plumbing	Richmond Community HS	Replace sinks in bathrooms	\$200,000
Roofs	Richmond Community HS	Replace leaking upper roof	\$1,700,000
Structural	Albert Hill MS	Replace failing windows	\$1,700,000
Structural	Bellevue ES	Replace failing windows	\$1,450,000
Structural	Richmond Success Academy	Replace all doors and locks	\$200,000
Structural	Thomas C. Boushall MS	Replace all locks	\$300,000