

INTRODUCED: July 1, 2019

AN ORDINANCE No. 2019-190

To amend Ord. No. 2019-044, which appropriated and provided funds for financing the school budget for the fiscal year commencing Jul. 1, 2019, and ending Jun. 30, 2020, to make transfers from the contingency reserves major classification to other major classifications to facilitate the implementation of the School Board's strategic plan.

\_\_\_\_\_  
Patron – Mayor Stoney

\_\_\_\_\_  
Approved as to form and legality  
by the City Attorney  
\_\_\_\_\_

PUBLIC HEARING: JUL 22 2019 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

I. That Ordinance No. 2019-044, adopted May 13, 2019, be and is hereby amended and reordained as follows:

§ 1. That a sum not exceeding \$203,440,848 is hereby appropriated representing (i) \$28,247,705 in State Shared Sales Tax funds appropriated from the City's State Sales Tax for RPS special fund and (ii) \$175,193,143 in funds appropriated from the City's general fund, resulting in a total City contribution to the School Board of \$175,193,143, and, together with the estimated receipts of the School Board from tuition charges and from other anticipated sources of revenue

AYES:            9            NOES:            0            ABSTAIN: \_\_\_\_\_

ADOPTED:    JUL 22 2019    REJECTED: \_\_\_\_\_    STRICKEN: \_\_\_\_\_

of \$13,308,896, along with revenue from Richmond Public Schools’ Anthem healthcare reserve fund of \$0, and with the estimated state and federal receipts of the School Board through the Commonwealth of Virginia of \$181,706,507 (excluding transfers to special funds and including \$117,863,346 in state funds and \$63,843,161 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 \$398,456,251; 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, 2019, and ending June 30, 2020, 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 ..... [~~\$286,802,409~~] \$292,267,409;
- (b) Administration, attendance and health ..... [~~\$21,192,554~~] \$21,647,554;
- (c) Pupil transportation ..... [~~\$15,108,931~~] \$16,908,931;
- (d) Operation and maintenance ..... \$29,369,032;
- (e) School food services and other noninstructional operations ..... \$18,971,550;
- (f) Facilities ..... \$409,265;
- (g) Debt and fund transfers ..... \$6,276,466;
- (h) Technology ..... [~~\$8,566,044~~] \$8,826,044; and
- (i) Contingency reserves ..... [~~\$11,760,000~~] \$3,780,000.

§ 3. That:

(a) It is the intent of the City Council that the funds appropriated by subsection (i) of section 2 of this ordinance for the “contingency reserves” classification will be used only to support implementation of Dreams4RPS, the 2018-23 RPS Strategic Plan; accordingly, pursuant to section 22.1-94 of the Code of Virginia (1950), as amended, no funds appropriated by subsection (i) of section 2 of this ordinance may be expended for any of the purposes of any of the major classifications for which subsections (a) through (h), inclusive, of section 2 of this ordinance make appropriations except pursuant to an amendment to this ordinance adopted in accordance with section 6.16 of the Charter of the City of Richmond (2019), as amended; and

(b) 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.

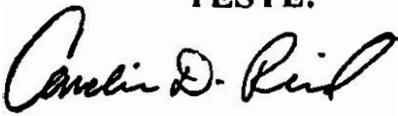
§ 5. That all sums of money derived from the City’s funds which are unexpended in the fiscal year commencing July 1, 2019, and ending June 30, 2020, shall remain a part of the City’s funds for use the next year and shall be returned directly to the City at the close of the fiscal year.

§ 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, 2020, and ending June 30, 2021. Such budget target shall be communicated by the Director of Finance to the Superintendent no later than November 30, 2020,

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, 2020, and ending June 30, 2021. 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, 2019, 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.

**A TRUE COPY:**  
**TESTE:**  
  
**City Clerk**



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

O & R REQUEST
4-8928
JUN 25 2019
Office of the Chief Administrative Officer

O&R REQUEST RECEIVED

DATE: June 25, 2019

JUN 26 2019 EDITION: 1

TO: The Honorable Members of City Council

OFFICE OF THE CITY ATTORNEY

THROUGH: The Honorable Levar M. Stoney, Mayor

Handwritten signature and date 6/26/19

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

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

Handwritten initials

THROUGH: John Wack, Director of Finance

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FROM: Jay A. Brown, Director of Budget & Strategic Planning

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RE: Amendment to the FY2019 - 2020 Budget for Richmond Public Schools

ORD. OR RES. No. \_\_\_\_\_

PURPOSE: To amend the FY2019-2020 Richmond Public Schools (RPS) budget, Ordinance 2019-044, by transferring funds in the amount of \$7,980,000 from the major classification "Contingency reserves" to the following major classifications:

- \$5,465,000 to "Instruction";
\$1,800,000 to "Pupil transportation";
\$260,000 to "Technology"; and
\$455,000 to "Administration, attendance, and health"

The transfer of funds has been requested by RPS and is needed for the implementation of the DREAMS4RPS strategic plan, specifically to "implement the programs and processes needed to execute this community driven strategic plan". An itemized listing of the planned uses of the funds is provided within RPS' request for the transfer of funds, which is attached to this ordinance.

REASON: Under Ordinance No. 2019-044, City Council appropriated funding to RPS by major classification. Per this ordinance, the allocation appropriated in the RPS "Contingency reserves" classification, a total of \$11,760,000, is to be used only to support implementation of DREAMS4RPS, the 2018-23 RPS Strategic Plan. Additionally, funds cannot be expended with-

in the “Contingency reserve”, for any purposes of the other RPS appropriated classifications unless there is budget amendment to transfer funds.

The RPS Administration recommends transferring \$7,980,000 from the RPS’ major classification “Contingency reserves” to several major classifications – noted above. This action is budget neutral to Schools and the City, and will allow Schools to begin utilizing funds for the DREAMS4RPS within the requested classifications.

**RECOMMENDATION:** The City Administration recommends adoption of this ordinance

**BACKGROUND:** (Must include \$ amount to be transferred or \$ in new revenue, brief narrative of what the funds are and are to be used for, and reason for the transfer, should include statement of purpose to amend the budget by modifying appropriation)

City Council appropriated funding to RPS by major classification. Per Ordinance 2019-044, the funding appropriated to RPS is capped at the dollar amounts listed within the ordinance for each classification. The amount of funds allocated to the “Contingency reserve” classification was earmarked by City Council exclusively for the DREAMS4RPS strategic plan. In order to utilize the funding in the most appropriate classification for DREAMS4RPS, it was City Council’s desire to have RPS request a transfer of funds from the “Contingency reserve” classification to other classifications. RPS made a request of the Mayor on June 25, 2019 seeking to transfer \$7,980,000 from the “Contingency reserve” classification to four other classifications. There will be \$3,780,000 remaining within the “Contingency reserve” classification after this transfer.

**SOURCE:** (must select all that apply)

- New/increased revenue (complete the general fund new budget item detail chart)(you must identify the amount of the new revenue or increase in revenue and the reason the new revenue or increase in revenue is available – do this in the Background section above)
- Existing general fund (complete general fund transfer budget item detail)(you must identify the budget item to be reduced, the amount of the reduction, the reason for the reduction, **and an analysis of the impact on each program or subprogram funded by that budget item** – do this in the Background and Reason sections above)
- Fund Balance/Reserve/Contingency/Other Funding Source (you must identify the specific source to be used (eg. Fund balance, reserve, contingency, or other), the amount of that funding source proposed to be used, and the reason for the use of that funding source – do this in the Background section above)

**FISCAL IMPACT/COST** (current FY):

- **If Adopted:** (impact if this is adopted to include the results expected from the appropriation of additional funds) This will allow RPS to begin spending funds for the DREAMS4RPS strategic plan.
- **If Not Adopted:** (most likely impact if ordinance is not adopted). Funding will remain within the contingency reserve classification and will not be spent for the DREAMS4RPS strategic plan.

**FISCAL IMPLICATIONS** (future FYs): (must detail fiscal impact and fiscal implications for future years for each modified budget item). Fiscal implications will be determined as part of next year's upcoming budget process.

**BUDGET AMENDMENT NECESSARY:** Yes

**REVENUE TO CITY:** N/A

**DESIRED EFFECTIVE DATE:** Upon adoption

**REQUESTED INTRODUCTION DATE:** July 1, 2019

**CITY COUNCIL PUBLIC HEARING DATE:** July 22, 2019

**REQUESTED AGENDA:** Consent

**RECOMMENDED COUNCIL COMMITTEE:** Request a waiver

**CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES:** No

**AFFECTED AGENCIES:** Richmond Public Schools, Department of Budget & Strategic Planning, Department of Finance

**RELATIONSHIP TO EXISTING ORD. OR RES.:** 2019-044

**REQUIRED CHANGES TO WORK PROGRAM(S):** No

**ATTACHMENTS:** Transfer Request Memo from RPS

**STAFF:** Jay Brown

**GENERAL FUND TRANSFER BUDGET ITEM DETAIL:**

\*for item # and title, see ordinance #2018-...., FY2019 Program Level Budget)



<b><u>Grand Total</u></b>					\$

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



The Honorable Dawn C. Page  
 Chair  
 8<sup>th</sup> District  
[dpage2@rvaschools.net](mailto:dpage2@rvaschools.net)

June 25, 2019  
 Mayor Levar M. Stoney  
 City of Richmond  
 900 East Broad Street, Suite 201  
 Richmond, Virginia 23219

Mayor Stoney:

I am pleased to present Richmond Public Schools' first Dreams4RPS budget transfer request in the amount of \$7,980,000. These funds will enable RPS to staff and implement programs and processes needed to execute this community driven strategic plan.

**Dreams4RPS Priority Areas**

- Priority 1: Exciting and Rigorous Teaching and Learning
- Priority 2: Skilled and Supported Staff
- Priority 3: Save and Loving School Cultures
- Priority 4: Deep Partnership with Families and Communities
- Priority 5: Modern Systems and Infrastructure

Action Item	Dreams4RPS Item	Amount Requested	RPS Functional Account
1.1	Add 10 Elementary Enrichment Teaching Positions	\$800,000	1000-Instruction
1.1	Hire Passion4Learning Design Team	\$320,000	1000-Instruction
1.2	Expand literacy Support Team	\$160,000	1000-Instruction
1.3	Launch elementary and middle school math curriculum	\$300,000	1000-Instruction
1.3	Hire three curriculum specialists	\$240,000	1000-Instruction
1.4	Hire staff member to support course offering audit work in schools	\$80,000	1000-Instruction
1.5	Hire staff member to conduct a comprehensive review of special education practices, processes and guidelines	\$80,000	1000-Instruction
1.6	Hire staff member to conduct comprehensive review of ELL practices, processes, and guidelines	\$80,000	1000-Instruction
1.7	Hire staff member to conduct comprehensive review of alternative	\$80,000	1000-Instruction

Action Item	Dreams4RPS Item	Amount Requested	RPS Functional Account
	education program, practices, processes, and guidelines		
1.8	Hire instructional leads for each Pre-k center	\$400,000	1000-Instruction
1.8	Add early childhood transportation	\$500,000	3000-Pupil Transportation
2.1	Launch online HR system to transition from paper based processes	\$50,000	8000-Technology
2.2	Maintain research and recruitment of male teachers of color work	\$15,000	2000-Admin/Attend/Health
2.2	Implement a referral bonus structure for male teachers of color	\$20,000	1000-Instruction
2.3	Decompress the principal salary schedule	\$1,000,000	1000-Instruction
2.4	Implement professional development for new math and ELA curriculum	\$500,000	1000-Instruction
2.4	Hire staff member to support professional development	\$80,000	1000-Instruction
2.4	Design training program for new teachers	\$25,000	1000-Instruction
2.4	Design training program for new principals	\$25,000	1000-Instruction
2.6	Expand teacher residency program with local schools of education to target high need subject areas	\$500,000	1000-Instruction
3.1	Provide training stipends for trauma informed leads in 25% of schools	\$40,000	1000-Instruction
3.1	Travel to best practice sites across the country to research trauma informed practice implementation	\$15,000	1000-Instruction
3.2	Provide training stipends for restorative justice leads in 25% of schools	\$40,000	1000-Instruction
3.2	Travel to best practice sites across the country to research restorative justice program implementation	\$15,000	1000-Instruction
3.3	Add mental health and social support positions	\$250,000	2000-Admin/Attend/Health
3.3	Add nursing positions	\$100,000	2000-Admin/Attend/Health
4.2	Hire staff member to lead home visit work	\$80,000	1000-Instruction
4.2	Provide teacher stipends for home visits	\$150,000	1000-Instruction
4.3	Maintain and grow the welcome center capacity	\$160,000	1000-Instruction
4.4	Launch Young Men of Color pilot in three schools	\$15,000	1000-Instruction
4.4	Hire a staff member to lead Young Men of Color Mentorship program	\$80,000	1000-Instruction
4.6	Hire staff member to lead Family Academy Work	\$80,000	1000-Instruction
5.1	Launch Design and Implementation of	\$135,000	8000-Technology

Action Item	Dreams4RPS Item	Amount Requested	RPS Functional Account
	new HR/Budget System		
5.1	Launch new open Enrollment Specialty School lottery system	\$75,000	8000-Technology
5.2	Conduct extensive community engagement on rezoning options and proposals	\$50,000	1000-Instruction
5.2	Communicate new enrollment zones	\$50,000	1000-Instruction
5.3	Maintain Lobbyist role	\$80,000	2000-Admin/Attend/Health
5.3	Develop print and online advocacy materials	\$10,000	2000-Admin/Attend/Health
5.5	Purchase 10 additional buses	\$1,000,000	3000-Pupil Transportation
5.5	Add 10 bus operator positions	\$300,000	3000-Pupil Transportation

Thank you for endorsing these reappropriations. We appreciate your commitment to investing in our students' future.

Sincerely,

*Dawn C. Page*

Dawn C. Page

c: Richmond City Council  
Richmond City School Board  
Mr. Jason Kamras, Superintendent  
Mr. Darin Simmons, Jr., Chief Operating Officer