



Engagement. Equity. Excellence.

UPDATED Request for Increase in FY19 Operating Budget Funding

Superintendent Jason Kamras

Living Our Values: Engagement, Equity, and Excellence

Dear Richmond School Board,

It has been a wonderful first two-and-half weeks at RPS! By far, the highlight has been the opportunity to meet and talk with students, families, and educators at the 17 schools I have already visited. Our young people are incredibly inspiring and I am honored to servethem.

I am excited to share my first budget request for your consideration. It is organized around the three core education values I articulated in my 100-Day Plan – **engagement, equity, and excellence** – as **I believe that values come alive when you put resources behind them**. I have attempted to address the most critical operating needs I have heard from you and from our schools directly.

Please note that I plan to make a much more significant request in next year's budget cycle, as we will have a new 5-year strategic plan at that point. I look forward to engaging with you and the broader RPS community on the development of this plan over the coming months.

With appreciation,



Jason Kamras
Superintendent, Richmond Public Schools



Core Education Values

Engagement

I believe that the work of public education must be done in collaboration with families and the community. That means going out of our way to listen to and learn from students, parents/caregivers, and the community at large. It means making schools welcoming for ALL families. It means actively seeking out the unique knowledge that they have about their children. It means partnering with the non-profit, faith, higher education, and business communities to provide critical supports. And it means working hand-in-hand with elected officials – at all levels – to ensure that schools have the resources and policies necessary to meet their students' needs.

Equity

I believe that all children – and I do mean all – have the inherent capacity for greatness. I see it as our collective responsibility to do everything we can to help them develop the skills, self-confidence, and passion necessary to pursue their dreams, whatever they may be. And I believe we have a particular responsibility to achieve this for children who face the greatest challenges in their lives. After all, public education must be about more than just good instruction; it must be about creating a more equitable society. Towards that end, we must close opportunity gaps and dismantle institutional biases that continue to disadvantage students of color, students from low-income families, students who receive special education services, and students who do not speak English as their native language. We must fight inequity wherever it exists, and do whatever is necessary to ensure that all children achieve at the highest levels. That is our solemn responsibility as educators – and as Richmonders.

Excellence

I believe that we – the adults responsible for the education of our young people – must strive for excellence in everything we do. We must be excellent in how we lead, how we teach, and how we support students, families, principals, educators, and all other staff. And I want you to know that as Superintendent I will hold myself to that same high bar on behalf of our students every single day.

1 - Engagement

Item	Cost
<p>1.1 – Pilot new “Parent Partner” program in 5 schools to increase engagement with RPS families</p> <p>Why? It truly takes a village to ensure our young people are prepared to live their dreams. Towards that end, increasing engagement with our families is one of my key priorities. This pilot program would involve hiring a parent from each school community to work full-time as a liaison between the school and the families it serves.</p>	\$250,000
<p>1.2 – Pilot new “Living Room Chat” program in 5 schools to train RPS teachers to make home visits</p> <p>Why? I want RPS to be the national leader in building relationships between teachers, students, and families. Common sense and extensive research tell us that when teachers know a great deal about their students’ lives, they’re better equipped to support them. One effective way to achieve this is to make home visits – to meet their students’ families and learn more about their lives.</p>	\$100,000
<p>1.3 – Add 2 positions to the RPS “Welcome Center” to increase outreach to newcomer families</p> <p>Why? Newcomer families – those who are new to the US – are a rapidly growing part of the RPS community. Until recently, RPS had no systemic means of reaching out to these families to help them enroll their children in school, let alone support them once in school. The Welcome Center changed that. But it is understaffed given the number of newcomer families in our community.</p>	\$130,000

“If you want to go fast, go alone. If you want to go far, go together.”

African Proverb

2 – Equity

Item	Cost
<p>2.1 – Provide Advanced Placement (AP) Calculus, Literature, Biology, and Spanish in ALL high schools</p> <p>Why? The only way our students can achieve greatness is if we ask greatness of them. Every single one of our high schools has students who are ready TODAY to take these advanced courses. But not all of our high schools offer them. That’s unacceptable. I believe they have a right to these courses.</p>	\$825,000
<p>2.2 – Add 12 ESL counselors, parent liaisons, and other staff for schools with the highest ELL populations</p> <p>Why? Imagine if you’re a student who doesn’t speak English and you’re struggling with bullying at your school. You go to the school counselor (as you’re told to do) but she can’t speak your language. So you never go back and the problem only gets worse. We must do better for our students by providing them with counselors who can communicate with all students.</p>	\$750,000
<p>2.3 – Add 5 ESL teachers for schools with the highest ELL populations</p> <p>Why? I have been clear from Day 1 that I have high expectations for our students and our staff. But I also believe in providing the support that schools need to meet those expectations. Some of our campuses have seen rapid increases in the number of ELL students they’re serving but they don’t have enough ELL teachers. We need to change that – now.</p>	\$375,000
<p>2.4 – Pilot “trauma-informed care” practices in 5 schools</p> <p>Why? Many of our students face trauma in their lives – violence, abuse, and more. As educators, it is our responsibility to help them develop the skills to cope with that trauma so that they are able to succeed in school. This requires specialized training that we need to provide for our teachers and support staff.</p>	\$150,000

“Education is the most powerful weapon to change the world.”

Nelson Mandela

2 – Equity (Continued)

Item	Cost
<p>2.5 – Pilot “restorative justice” practices in 5 schools</p> <p>Why? The evidence on suspensions is clear: sending students home does nothing to induce long-term changes in behavior. And it sets students up for failure by ensuring that they fall further behind in school. We need to change that at RPS. There’s a great deal of evidence that “restorative justice” practices – those that seek to change behavior through reconciliation – can help.</p>	\$150,000
<p>2.6 – Provide an additional \$50/student of funding for supplies at our highest-poverty schools</p> <p>Why? All teachers dip into their own pockets to make sure their students have what they need. Those at our highest-poverty schools sometimes dip even deeper as their students often have limited resources. Let’s give these educators a hand by providing additional funding for supplies.</p>	\$1,000,000
<p>2.7 – Provide additional funding for athletic equipment and cover incremental cost of athletic trainers</p> <p>Why? Athletics are a critical part of a well-rounded education. Participating on a sports team has so many benefits. It can help a young person develop leadership and team work skills; it can improve health; and – for many students – it can be the reason to even come to school. Let’s make sure our students have access to high-quality athletic programs, regardless of their income level.</p>	\$800,000
<p>2.8 – Add dedicated nurses for students with disabilities</p> <p>Why? RPS has experienced an increase in the number of students whose disabilities require full-time nursing assistance. In order to ensure that these young people receive the supports they deserve, we will need additional funding.</p>	\$400,000

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Nelson Mandela

2 – Equity (Continued)

Item	Cost
<p>2.9 – Add 10 “gifted and talented” teachers per SOQ requirements</p> <p>Why? RPS has seen an increase in the number of students identified under state standards for “gifted and talented” instruction. To ensure we are providing access to this instruction for ALL eligible students, we need an additional 10 teachers, per the Virginia Department of Education’s Standards of Quality</p>	<p>\$800,000</p>

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Nelson Mandela

3 - Excellence

Item	Cost
<p>3.1 – 2% raise and adjustment for increased healthcare costs for RPS educators and support staff</p> <p>Why? The road to excellence begins with ensuring we have outstanding educators and support staff. If RPS is going to compete for the best, we need to remain competitive with surrounding counties – all of which are raising salaries. No, pay isn't everything. But let's not just say we value our educators; let's show them.</p>	\$5,000,000
<p>3.2 – Eliminate bus “hub” system, add 14 routes, increase bus driver pay, and add “attendance” incentive</p> <p>Why? Though we have a dedicated transportation team, our current system needs an infusion of resources if it's going to meet its mission: safely transport every child on time. I have personally seen dozens of students arrive late through no fault of their own. Let's not be the city where students who want to be in class just can't because we – the adults – can't figure out how to make it happen.</p>	\$1,200,000
<p>3.3 – Provide management training for all RPS leaders</p> <p>Why? As we aim for excellence, we need to ensure that we are equipping our new leaders with the skills they need to be successful. This is critical for their own success and for that of the individuals they manage. It's also critical for retention: a great deal of research shows that top-performers make their decision about whether to stay in a job based on their relationship with their manager.</p>	\$50,000

“All labor that uplifts humanity has dignity and importance and should be undertaken with painstaking excellence.”

Dr. Martin Luther King, Jr.

Total Request for Increase in RPS Operating Budget

Item	Cost
Engagement Total	\$480,000
Equity Total	\$5,250,000
Excellence Total	\$6,250,000
Additional Costs Substitute Teachers (\$1,500,000); Transfers (\$115,000 for PHSSA, \$350,000 for RCEEA, \$50,000 for CodeRVA, \$80,000 for Maggie Walker, \$30,000 for Appomattox, and \$175,000 for Reading Intervention); Workers' Compensation (\$400,000); 12 Nurses (\$840,000); and 1 Internal Auditor (\$100,000)	\$3,640,000
SUBTOTAL	\$14,680,000
Savings VRS Rate Decrease (\$500,000); Reduction of 20 Vacant Non-Instructional FTEs (\$1,200,000); Re-allocation of Technology Funding (\$2,300,000); Workers' Compensation Fund Balance (\$400,000), and Attrition from Teacher Vacancies (\$200,000)	(\$4,600,000)
TOTAL	\$11,020,000

RESILIENCE
PRIDE
SUCCESS

Capital Improvement Plan

Home of the Bumblebees

'We are taking our Flight to Success!'

Capital Improvement Plan

Adopted 12/4/2017

Phase I – Adopted

- Construct a new 1,000 student capacity to replace the existing Greene Elementary
- Re-zone Broad Rock and Greene, and possibly Reid and Francis to meet the capacity needs over the next nine years
- Construct a new 1,500 student capacity to replace the existing Elkhardt Thompson Middle School
- Re-zone Thompson, Brown, Boushall and Elkhardt zones
- Construct a new George Wythe High School
- Re-zone Armstrong students living south of the James River, Huguenot and George Wythe



Capital Improvement Plan

Adopted 12/4/2017

Phase I – Adopted (continued)

- Construct a new George Mason Elementary
- Construct a new Woodville Elementary
- Complete FF&E and technology of Overby Shepard Elementary
- Begin work on a complete/major renovation of Fairfield Elementary
- Complete major renovation of Francis Elementary
- Revisit the plan on an annual basis
- Actual projects that will be undertaken in Phase II, III and IV will be voted upon by the School Board at a later date

Capital Improvement Plan

Adopted 12/4/2017

Recap of Projected Costs – Proposed Plan

Phases	Projected Costs
I (Year 1 – 5)	\$224,816,178
II (Year 6 – 10)	208,986,418
III (Year 11 – 15)	188,494,311
IV (Year 16 – 20)	178,381,035
Total	\$800,677,942

Capital Improvement Plan

CAPITAL IMPROVEMENT PROGRAM

DRAFT

Major Category

FY19

FY20

FY21

FY22

FY23

Total

REQUEST:

HVAC	14,136,782	5,890,000	4,835,000	4,037,271	3,453,000	32,352,053
Roof	5,310,000	1,750,000	3,930,000	2,900,000	5,145,000	19,035,000
Structural	2,086,740	1,697,358	1,600,000	1,625,000	1,745,000	8,754,098
Technology/Security	3,250,000	3,950,000	2,550,000	1,515,000	1,250,000	12,515,000
Plumbing	2,309,500	1,497,500	1,412,500	370,000	325,000	5,914,500
Electrical	423,000	223,000	190,000	329,000	675,000	1,840,000
Energy Management Systems	2,285,000	1,725,000	725,000	945,000	1,020,000	6,700,000
Site/Grounds	1,275,000	2,980,000	575,000	500,000	-	5,330,000

Total Major Categories	31,076,022	19,712,858	15,817,500	12,221,271	13,613,000	92,440,651
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Fund Balance \$2.6M