



FY 2009-10 Superintendent's Proposed Budget



Dr. Yvonne W. Brandon
Superintendent
February 2, 2009

Richmond Public Schools



Richmond Public Schools

Mission: Educate ALL students to become highly successful, contributing citizens in a global society.

Vision: A premier learning community that is the first choice for ALL in Richmond and recognized nationally for student excellence.



Richmond Public Schools

Mission: Educate ALL students to become highly successful, contributing citizens in a global society.

Vision: A premier learning community that is the first choice for ALL in Richmond and recognized nationally for student excellence.

Goals:

- Improve Student Achievement
- Promote a Safe and Nurturing Environment
- Provide Strong Leadership for Effective and Efficient Operations
- Enhance Capacity Building through Professional Development
- Strengthen Collaborations with Stakeholders



Richmond Public Schools

Mission: Educate ALL students to become highly successful, contributing citizens in a global society.

Vision: A premier learning community that is the first choice for ALL in Richmond and recognized nationally for student excellence.

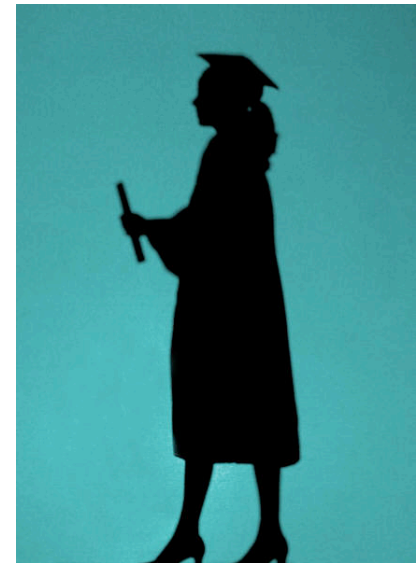
Goals:

- Improve Student Achievement
- Promote a Safe and Nurturing Environment
- Provide Strong Leadership for Effective and Efficient Operations
- Enhance Capacity Building through Professional Development
- Strengthen Collaborations with Stakeholders
- Increase Parent & Community Satisfaction



Budget

- The budget can be intimidating but beneath all of the figures arranged in distinct columns and in distinct categories, one figure emerges, that of a world class graduate of Richmond Public Schools who will play a key role in our city, our region, our nation, and our world!



Community Input

On Monday, December 8, 2008 the Superintendent hosted a series of community forums to discuss the FY2010 budget. These sessions were held at Thompson Middle School, Chimborazo Elementary School, Munford Elementary School and the Richmond Technical Center.

The following slides highlight issues important to our parents and to our community.

Community Input

Instruction

- Safeguard instructional programs
- Equity and access to all schools
- Ensure adequate resources
- Teacher professional development & mentoring
- Keep class sizes small
- Retain special programs i.e., Foreign Language, Spanish Emersion, Arts
- Expand IB
- Retain enrichment programs i.e., Minds in Motion, SPARC
- Increase funding to support at-risk students
- Eliminate some school-based instructional programs
- Eliminate band and other extracurricular courses
- Eliminate employee convocation

Community Input

Operations & Facilities

- Consolidation of services
- Maintain facilities to support instruction
- Close underutilized facilities
- Computers and technology for every classroom
- Energy efficiencies
- Rezone
- Transportation
 - Fewer bus stops
 - Public transportation for high school students
 - New buses
 - Include special education students on regular routes
- Safety in school buildings and buses

Community Input

Business / Community Partnerships & Other

- Incorporate non-profit and local businesses to elevate below poverty children
- Develop adopt-a-school programs for corporations
- Seek Federal dollars to improve infrastructure
- Seek teacher and staff input on reductions
- Impose lag hiring for non-essential positions
- Seek input from non-profits who deliver like services



Budgetary Goals



Budgetary Goals



- “New Direction” to Excellence
- Meet and Exceed State and Federal Mandates – from Competence to Excellence
- Prepare Students for 21st Century Workforce
- Continued Improvement During Fiscal Crisis

Facts To Consider

- Free and reduced lunch population is a measure of poverty. RPS is the 3rd highest in the commonwealth.
- Special education benched against state-wide averages; RPS = 20%+, state average = 14.1%.
- Smaller class size matters. Small class size yields long-term educational benefits, but are costly.
- Preschool programs give children the basic social, emotional, and academic tools they need to succeed in school.

Facts To Consider

Administrative costs are 2.77% of the total operating budget; state average 2.59%.

- ❑ School Board
- ❑ Superintendent
- ❑ Executive Administration
- ❑ Personnel Services
- ❑ Fiscal Services
- ❑ Purchasing Services

Facts To Consider

State funding to RPS is based on a weighted average that is not representative of the population served.

- ❑ Composite index = .42; RPS is considered the 37th wealthiest district in the commonwealth out of 136 school divisions
- ❑ 70.89% poverty as reflected in the free and reduced lunch count; state average = 33.01
- ❑ 20% special education; state average = 14.1

Key Budget Terms

- Salaries and Wages – employee compensation for work performed, paid semi-monthly comprising 59% of the budget
- Employee Benefits – employer paid benefits i.e., FICA, VRS retirement, group life, health care, workers' comp and unemployment comprising 22% of the budget
- Non Personnel Expenditures – comprises 19% of the operating budget including materials & supplies, utilities, insurance, textbooks, fleet maintenance, tuition

Revenue Estimate Summary

* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

Revenue Estimate Summary

■ City Funds \$ 132,397,899

* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

Revenue Estimate Summary

■ City Funds	\$ 132,397,899
■ Sales Tax	26,057,847

* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

Revenue Estimate Summary

■ City Funds	\$ 132,397,899
■ Sales Tax	26,057,847
■ State Funds	93,835,396

* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

Revenue Estimate Summary

■ City Funds	\$ 132,397,899
■ Sales Tax	26,057,847
■ State Funds	93,835,396
■ Tuition/Other	792,500

* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

Revenue Estimate Summary

■ City Funds	\$ 132,397,899
■ Sales Tax	26,057,847
■ State Funds	93,835,396
■ Tuition/Other	792,500
■ Federal Funds	<u>654,500</u>

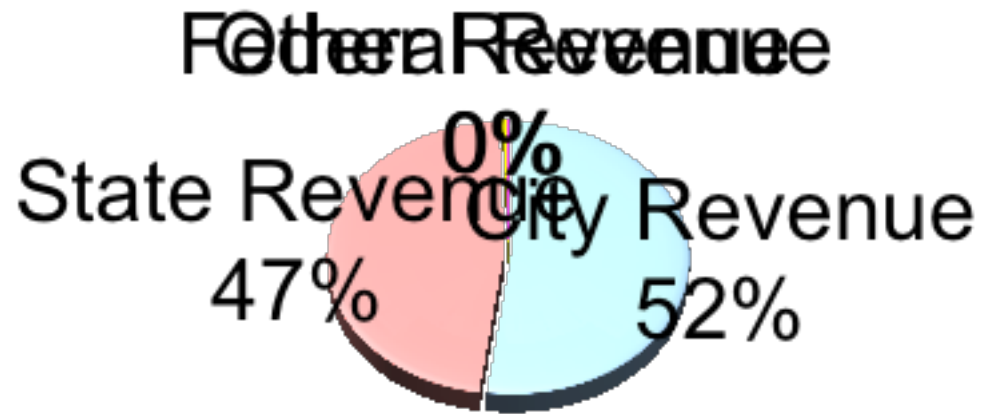
* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

Revenue Estimate Summary

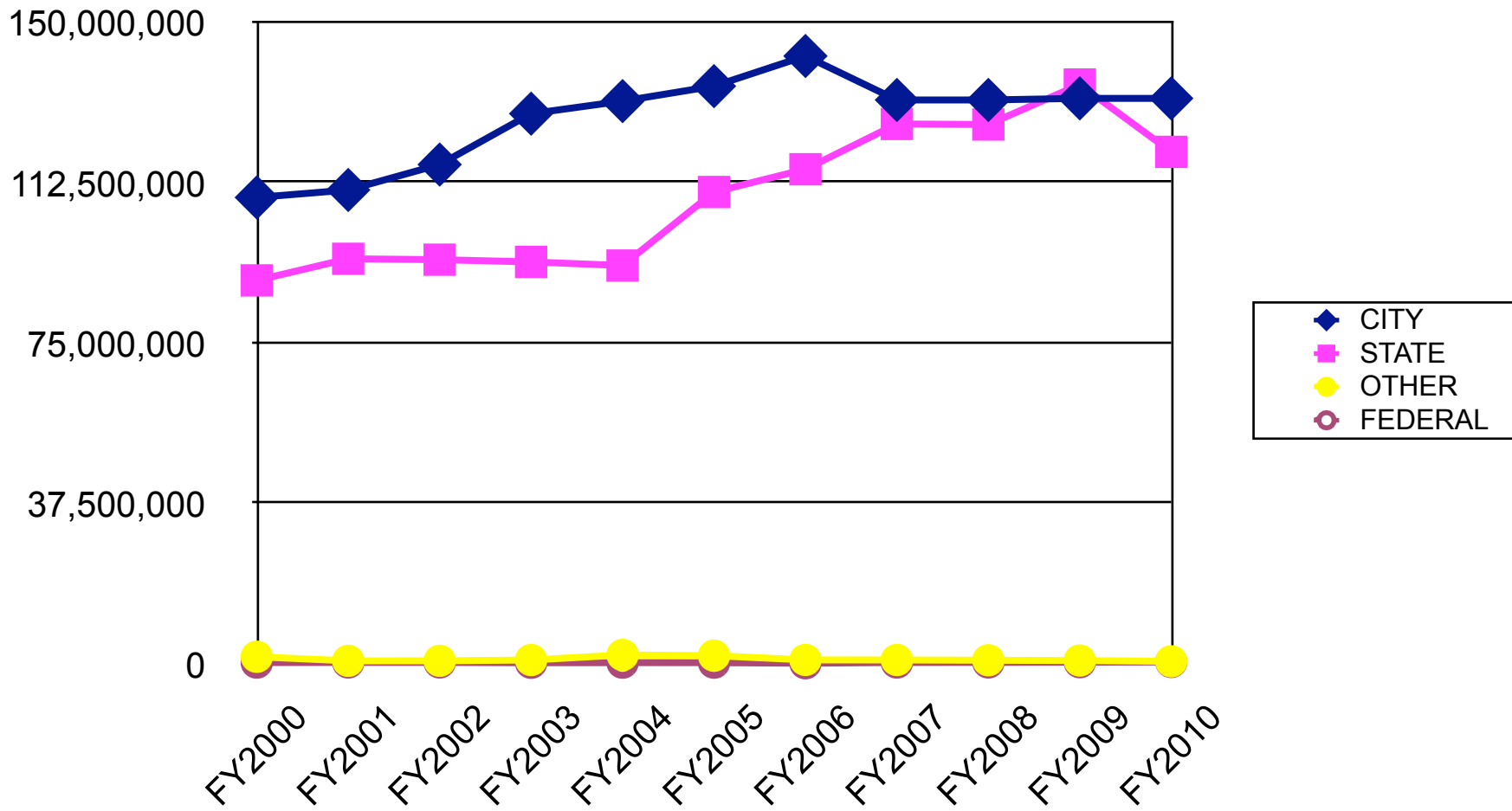
■ City Funds	\$ 132,397,899
■ Sales Tax	26,057,847
■ State Funds	93,835,396
■ Tuition/Other	792,500
■ Federal Funds	<u>654,500</u>
■ Revenue Budget	<u>\$ 253,738,142</u>

* Please note: Revenue dollars are subject to change by the General Assembly & the City Council. Final State budget expected February 12, 2009

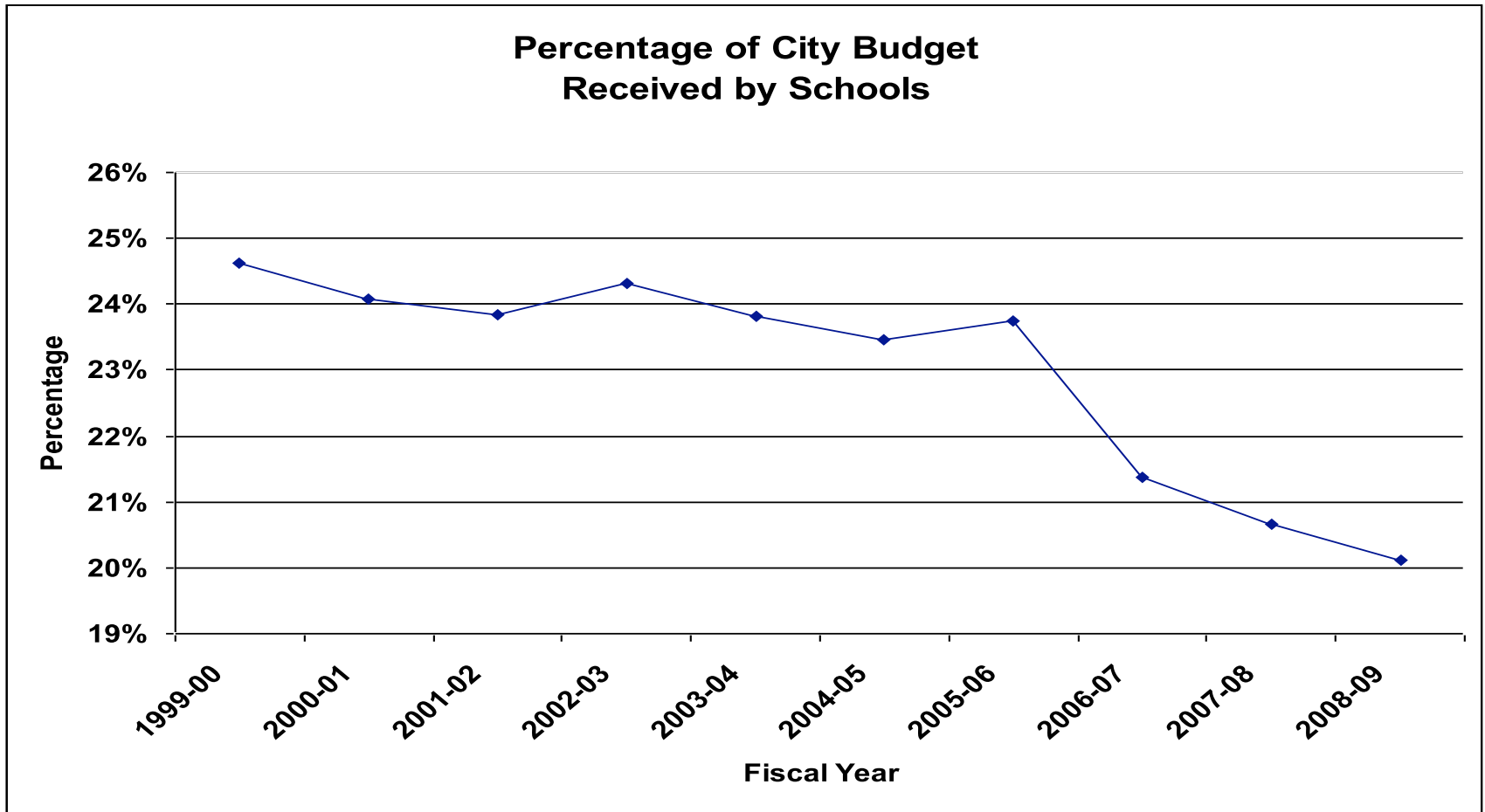
Revenue Estimate Summary



Revenue Estimate Summary



City Revenue Allocation



Dollars exclude State Shared Sales Tax

Revenue Variance

Source	FY2009	FY2010	\$ Change
City	\$132,397,899	\$132,397,899	\$0.00
Sales Tax	27,877,447	26,057,847	-1,819,600
State	107,752,506	93,835,396	-13,917,110
Other	976,800	792,500	-184,300
Federal	589,500	654,500	65,000
Total	\$269,594,152	\$253,738,142	-\$15,856,010
% decrease in revenue FY2009 to FY2010			-5.88%

Expenditure Increases from FY2009 to FY2010

\$215,841 Local match for state programs

132,352 Fleet maintenance

500,000 Utilities

15,000 Military Middle School

116,000 Legal fees

30,200 Keep 'n Track software (school-based)

10,300 External audit contractual services

\$1,029,693 Additions from FY2009 to FY2010



Expenditure Decreases from FY2009 to FY2010



-\$302,982 Net change in personnel complement

-223,478 Governor's School debt (final payment FY2009)

-72,557 Supplies

-61,871 Scrub crew start-up costs

-\$660,888 Reductions from FY2009 to FY2010

\$368,805 Net change in expenditures from FY2009 to FY2010

Total Budget Variance

Source	FY2009	FY2010
Revenue Total	\$269,594,152	\$253,738,142
Revenue Change		-15,856,010
Expense Increases		-1,029,693
Expense Decreases		660,888
Total Shortfall		-\$16,224,815



Expenditure Estimate Summary

Non-Personnel Expenditures



Supporting 3,394 fte's

Recap Revenue/Expenditure Variance

■ Proposed Revenues	\$ 253,738,142
■ Proposed Expenditures	<u>269,962,957</u>
■ Revenue Shortfall	<u>-\$ 16,224,815</u>



Possible Reduction Options

Facility adjustments

-\$398,306 Elementary school closure

-800,000 Secondary school closure

-100,000 PDC rental savings

-\$1,298,306 Sub-total facility adjustment



Possible Reduction Options

Equitable distribution of staff

- \$500,000 Central administrative vacancies – 6
- 277,500 Assistant principals – 3 elementary schools
- 233,400 Guidance counselors – 3 elementary schools
- 97,600 Clerical – 2 elementary schools
- 378,000 Assistant principals – 4 middle schools
- 233,400 Guidance counselors – 3 middle schools
- 97,600 Clerical – 2 middle schools
- 103,150 Clerical – 2 alternative schools



Possible Reduction Options

Equitable distribution of staff (continued)

- \$1,218,000 Instructional assistants regular education – 58
- 3,000,000 Attrition – 75 fte's (259 fte's retirement eligible)
- 2,000,000 Turnover (lag time for filling positions)
- \$8,138,650 Sub-total equitable distribution of staff



Possible Reduction Options



Increase teacher pupil ratios

-\$2,420,000 K-3 increase every class by 2 students (44 teaching positions)

-330,000 Grades 4 & 5 increase to 25:1 (6 teaching positions)

-715,000 Middle schools increase 21:1 (13 teaching positions)

-495,000 Specialty high schools increase 19:1 (9 teaching positions)

0 Comprehensive high schools (currently 21:1)

-\$3,960,000 Sub-total changes in pupil teacher ratios

Possible Reduction Options

Changes in employee contracts (3 days, all employees)

-\$1,365,000 9 ½ month contracts from 192 days to 189 days

-237,000 10 month contracts from 202 days to 199 days

-132,000 11 month contracts from 217 days to 214 days

-369,000 12 month contracts from 261 days to 258 days

-630,900 Benefit savings

-\$2,733,900 Sub-total change in contract length

Possible Reduction Options

Changes in employee contracts (1 day, 11 & 12 month contracts)

-44,000 11 month contracts from 214 days to 213 days

-123,000 12 month contract from 258 days to 257 days

-50,100 Benefit savings

-\$217,100 Sub-total change in contract length

Possible Reduction Options

Athletic program support

- \$100,000 Coaching supplements (-\$20K per high school)
- 59,000 VHSL supply supplement (-20% per high school)
- 22,600 Transportation to away games (-20% per high school)
- \$181,600 Sub-total athletic program support



Possible Reduction Options



Service level adjustments

-\$522,000	Textbooks – purchase replacements only
-350,000	Summer school (-25% reduction)
-125,000	Tuition reimbursement (-25% reduction)
-10,000	Non-local travel (RPS University)
-182,500	Staff development (-50% reduction)
-168,453	Field tips (-50% reduction)
<u>-269,125</u>	After school/extended day (-25% reduction)
<u>-\$1,627,078</u>	Sub-total service level adjustments

Recap - Possible Reduction Options

<u>-\$16,224,815</u>	Budget shortfall
-8,138,650	Equitable distribution of staff
-3,960,000	Changes in pupil teacher ratios
-2,733,900	Changes in employee contracts – 3 days
-217,100	Changes in 11 & 12 month contracts
-181,600	Athletic program support
-1,627,078	Service level adjustments
<u>-1,298,306</u>	Facility adjustments
<u>-\$18,156,634</u>	Total possible reductions



Important FY2010 budget dates

- **Virginia General Assembly – 2009 Legislative Session**
 - Wednesday, January 14, 2009 – Thursday, February 12, 2009
- **Public Hearing on FY2010 Budget**
 - Monday, February 2, 2009 – 6:00 pm
- **Budget Work Sessions:**
 - Tuesday, February 10, 2009 – 2:00-6:00 pm
- **School Board FY2010 Budget Approved**
 - Tuesday, February 17, 2009 – 6:00 pm
- **Submission to City of Richmond**
 - Friday, February 20, 2009
- **Mayor's budget due to Richmond City Council**
 - Friday, March 6, 2009

Next Steps

- Send questions and requests for additional information to Lynn Bragga via email
 - lbragga@richmond.k12.va.us

- Budget work sessions
 - Answer all questions previously received
 - Review information previously requested
 - Deliberate School Board budget recommendations

- Internal and external communications
 - Letter to parents
 - Letter to staff
 - School Board budget posting to web site