

Updated Federal Stimulus Plan

Proposal for the Richmond City School Board

Presented by: Jason Kamras, Superintendent

Venue: Richmond City School Board Meeting

Date: February 7, 2022

Overview

Context

RPS has approximately \$98 million remaining in federal stimulus funds. These are one-time dollars, as distinct from the recurring funds we receive from the City of Richmond and the Commonwealth, and they must be fully spent by the end of the 2023-24 school year. All federal stimulus expenditures must be approved by VDOE.

Summary of Proposal

The Administration proposes the following update to our federal stimulus spend plan:

- Health & Safety: \$12 million
- Staff Recognition, Recruitment & Retention: \$21 million
- Mental Health & SEL: \$13 million
- Expanded Learning Time: \$19 million
- Passion4Reading Initiative: \$11 million
- Other Academic Supports: \$8 million
- Technology & Operations: \$14 million

Health & Safety: \$12M

Goal: Protect the health and safety of students and staff

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Salary/benefits (\$81,000/FTE) to maintain 9 nurses already funded with federal stimulus funds	-	\$729,000	\$729,000	\$1,458,000
Contracted nursing services for vacancy/absence coverage	-	\$450,000	\$450,000	\$900,000
COVID tests, KN95 masks, pediatric masks, hand sanitizer & other PPE	-	\$1,000,000	\$250,000	\$1,250,000
Local required match for state HVAC maintenance funds	-	\$2,500,000	\$2,455,000	\$4,955,000
Filter replacement for air scrubbers & all window/rooftop/fan coil units	-	\$1,200,000	\$1,200,000	\$2,400,000
Contracted custodial services for vacancy/absence coverage	-	\$250,000	\$250,000	\$500,000
Replacement of custodial equipment, as necessary	-	\$180,000	\$180,000	\$360,000
Replacement of touchless soap/paper towel dispensers, as necessary	-	\$32,500	\$32,500	\$65,000
			Total: \$11,888,000	

*Any cost for the current fiscal year (FY22) that is not already accounted for

Staff Recognition, Recruitment & Retention: \$21M

Goal: Thank our teachers, principals, and staff; and fill hard-to-staff vacancies

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
\$3,000 bonus in recognition of the extraordinary work performed by teachers and all other contracted staff this school year (3,935 FTEs)	\$11,805,000	-	-	\$11,805,000
\$1,500 bonus in recognition of the extraordinary work performed by part-time staff (minimum of 20 hours/week) this school year (500 FTEs)	\$750,000	-	-	\$750,000
\$2,000 signing bonus for new hires who have at least 2 years of experience in the following licensure areas: secondary math, secondary science, special education, ESL, reading specialist, school social work & school counseling (75 FTEs)	\$150,000	\$150,000	\$150,000	\$450,000
\$3,500 signing bonus for newly hired CDL-licensed bus operators (20 FTEs)	-	\$70,000	\$70,000	\$140,000
Increase daily sub pay to \$17.50/hr for Mon/Fri and \$15/hr for Tue/Wed/Thu increase 60-day sub pay to \$20/hr; and increase long-term and annual sub pay to \$225/day*	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000
			Total: \$20,645,000	

*Any cost for the current fiscal year (FY22) that is not already accounted for

Mental Health & SEL: \$13M

Goal: Care for the mental health of our students and staff

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Partnership with community based organizations that provide critical mental health and SEL supports to students and staff (e.g., RBHA for therapeutic day treatment, clinical crisis response, family mental health support; ChildSavers for clinical outpatient services; SCAN for staff wellness; CIS for wraparound supports; and others, as necessary)	-	\$3,800,000	\$3,800,000	\$7,600,000
Salary/benefits (\$81,000/FTE) to maintain 2 school psychologists already funded with federal stimulus funds	-	\$162,000	\$162,000	\$324,000
Salary/benefits (\$81,000/FTE) to maintain 4 school counselors already funded with federal stimulus funds	-	\$324,000	\$324,000	\$648,000
Salary/benefits (\$81,000/FTE) to add 4 new school counselors	-	\$324,000	\$324,000	\$648,000
Salary/benefits (\$96,000/FTE) to maintain 4 student support specialists already funded with federal stimulus funds	-	\$384,000	\$384,000	\$768,000
Salary/benefits (\$73,000/FTE) to maintain 4 family liaisons already funded with federal stimulus funds	-	\$292,000	\$292,000	\$584,000

*Any cost for the current fiscal year (FY22) that is not already accounted for

Mental Health & SEL (continued)

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
SEL resources (e.g., calming kits/nooks, clinical board games, sensory items, flexible seating) for all elementary schools and painting/furniture to fully establish/outfit mindfulness rooms at every school	-	\$600,000	\$200,000	\$800,000
Professional development for staff (e.g., community circles, mental health first aid, threat assessment, Second Step SEL curriculum, trauma-informed practices, restorative practices, de-escalation, substance abuse awareness, LGBTQ+ awareness, suicide and self-harm awareness)	-	\$600,000	\$300,000	\$900,000
Attendance platform designed to reduce chronic absenteeism through personalized communication with parents/caregivers and students throughout the school year (includes technical support for implementation)	-	\$180,000	\$180,000	\$360,000
Vision screenings and eyeglasses, as necessary, for 5,000 students	-	\$500,000	-	\$500,000
			Total: \$13,132,000	

*Any cost for the current fiscal year (FY22) that is not already accounted for

Expanded Learning Time: \$19M

Goal: Provide additional, targeted learning opportunities to address unfinished learning

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Additional funds to serve 4,000 high-need students in summer school	-	\$1,200,000	\$1,200,000	\$2,400,000
Salary/benefits (\$65,000/FTE) to maintain 38 student intervention liaisons already funded with federal stimulus funds (this role coordinates academic intervention efforts at schools and provides testing and technology management support to alleviate the burden on teachers/librarians/administrators)	-	\$2,470,000	\$2,470,000	\$4,940,000
Targeted extended academic learning after school and on Saturdays	-	\$5,000,000	\$5,000,000	\$10,000,000
Extended learning time transportation	-	\$1,000,000	\$1,000,000	\$2,000,000
			Total: \$19,340,000	

*Any cost for the current fiscal year (FY22) that is not already accounted for

Passion4Reading Initiative: \$11M

Goal: Ensure 100% of RPS students are reading at/above grade level by the end of 3rd grade

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Salary/benefits (\$81,000/FTE) to maintain 10 reading specialists already funded with federal stimulus funds	-	\$810,000	\$810,000	\$1,620,000
Salary/benefits (\$81,000/FTE) to add 10 new reading specialists	-	\$810,000	\$810,000	\$1,620,000
Salary/benefits (\$30,000/FTE) to add 20 new early reading intervention assistants	-	\$600,000	\$600,000	\$1,200,000
Funding for 10 teachers in the second year of a two-year UVA reading specialist program and for the next cohort of 10 teachers (\$11,000/teacher/year)	-	\$330,000	\$220,000	\$550,000
Tuition reimbursement for 10 teachers independently pursuing a reading specialist license (\$5,000/teacher)	-	\$50,000	\$50,000	\$100,000
Tuition reimbursement for 10 teachers independently pursuing an ESL license (\$5,000/teacher)	-	\$50,000	\$50,000	\$100,000
Tuition reimbursement for reading coaches independently pursuing their administrative license (\$10,000/reading coach)	-	\$100,000	\$100,000	\$200,000
Platform for scheduling and hosting choice-based professional learning options and for assisting teachers with the the license renewal process	-	\$100,000	\$100,000	\$200,000

*Any cost for the current fiscal year (FY22) that is not already accounted for

Passion4Reading Initiative (continued)

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
RPS Summer Literacy Institute teacher stipends (\$30//hr)	-	\$206,400	\$206,400	\$412,800
RPS Summer Literacy Institute materials, supplies, logistics & food	-	\$317,500	\$317,500	\$635,000
RPS Reading Summits throughout the year for teachers, coaches, and school leaders	-	\$127,500	\$127,500	\$255,000
On-demand professional learning modules for teachers, coaches, and school leaders	-	\$25,000	\$25,000	\$50,000
Year-long professional learning cohort in Reading Leadership	-	\$75,000	\$75,000	\$150,000
Curriculum coaching and support	-	\$500,000	\$500,000	\$1,000,000
Supplemental instructional software for individualized student support	-	\$150,000	\$150,000	\$300,000
Student intervention consumables	-	\$75,000	\$75,000	\$150,000
Stipends for librarians to staff the Lit Limo on weekends and during the summer	-	\$37,500	\$37,500	\$75,000
Student copies of anchor texts	-	\$750,000	\$750,000	\$1,500,000
Classroom libraries (e.g., decodables, class sets)	-	\$100,000	\$100,000	\$200,000
Home and community libraries	-	\$270,000	\$270,000	\$540,000

*Any cost for the current fiscal year (FY22) that is not already accounted for

Passion4Reading Initiative (continued)

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Salary/benefits (\$120,000/FTE) to add 1 manager of Passion4Reading	-	\$120,000	\$120,000	\$240,000
Salary/benefits (\$96,000/FTE) to add 1 specialist of literacy data	-	\$96,000	\$96,000	\$192,000
Salary/benefits (\$96,000/FTE) to add 1 specialist of family literacy communication	-	\$96,000	\$96,000	\$192,000
			Total: \$11,481,800	

*Any cost for the current fiscal year (FY22) that is not already accounted for

Other Academic Supports: \$8M

Goal: Provide supports in other content areas to address unfinished learning

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Salary/benefits (\$81,000/FTE) for 10 positions at a reimagined Richmond Virtual Academy to support students experiencing interruptions to their learning	-	\$815,000	\$815,000	\$1,630,000
Salary/benefits (\$81,000/FTE) to maintain 8 special education teachers already funded with federal stimulus funds	-	\$648,000	\$648,000	\$1,296,000
Unfinished learning support for students with IEPs	-	\$400,000	\$400,000	\$800,000
Salary/benefits (\$81,000/FTE) to add 5 new ESL teachers	-	\$405,000	\$405,000	\$810,000
Con Ganas program and supplemental funds for translation of instruction-related communications	-	\$250,000	\$250,000	\$500,000
Preschool curriculum supplies and enrollment support	-	\$65,000	\$65,000	\$130,000
Salary/benefits (\$96,000/FTE) to maintain 3 dropout prevention specialists already funded with federal stimulus funds	-	\$288,000	\$288,000	\$576,000
Salary/benefits (\$81,000/FTE) to maintain 7 middle school elective teachers already funded with federal stimulus funds	-	\$567,000	\$567,000	\$1,134,000

*Any cost for the current fiscal year (FY22) that is not already accounted for

Other Academic Supports (continued)

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Salary/benefits (\$96,000/FTE) to maintain 5 alternative education positions already funded with federal stimulus funds	-	\$480,000	\$480,000	\$960,000
Salary/benefits (\$81,000/FTE) to add 2 new secondary math teachers to reduce class sizes, where necessary	-	\$162,000	\$162,000	\$324,000
			Total: \$8,160,000	

*Any cost for the current fiscal year (FY22) that is not already accounted for

Technology & Operations: \$14M

Goal: Maintain our instructional technology investments to support student learning

Investment	New FY22 Cost*	FY23 Cost	FY24 Cost	Total
Replacement of all teacher laptops at end of three-year cycle (1,800 x \$1,500/laptop)	-	\$1,350,000	\$1,350,000	\$2,700,000
Replacement of all student Chromebooks at end of three-year cycle (20,000 x \$375/Chromebook)	-	\$1,000,000	\$6,500,000	\$7,500,000
Contract for Chromebook technical support	-	\$200,000	\$200,000	\$400,000
Hotspots to ensure students/staff are able to participate in a virtual environment when necessary	-	\$500,000	\$250,000	\$750,000
Contract to move our network infrastructure from 108 on-site servers to the cloud (\$12,000/server)	-	\$1,296,000	-	\$1,296,000
Contracts for three cybersecurity programs: Gaggle (flags concerning student activity), iBoss (blocks inappropriate sites), and McAfee (protects from viruses and other cyber threats)*	-	\$150,000	\$150,000	\$300,000
Cell phones (750 x \$600/phone)	-	\$450,000	\$450,000	\$900,000
Student ID system for bus use, meals, and other operations	\$500,000	\$50,000	\$50,000	\$600,000
			Total: \$14,446,000	

*Any cost for the current fiscal year (FY22) that is not already accounted for