

**RICHMOND PUBLIC SCHOOLS
FY18 BUDGET JUSTIFICATIONS**

<u>Description</u>	<u>FTE</u>	<u>Amount</u>
<u>SALARIES</u>		
Teacher Schedule Decompression - Year 2 of 2 Year phase-in Completes year two of a two-year phase-in, and possible increased retention.		4,946,500
Unified Schedules 2.5% Adjustment Percent based on rate of inflation (less actual RPS raises) over the last two years.		1,207,274
		6,153,774
<u>BENEFITS</u>		
VRS Retire 16.32%, Non-instructional 7.11%, Required by General Assembly action		3,019,552
Group Life 1.31% Required by General Assembly action		169,130
Retiree Health Care Credit (RHCC) 1.23% Required by General Assembly action		215,853
Health Insurance Negotiated joint contract with City & Schools health insurance		997,745
		4,402,280
<u>MULTICULTURAL SERVICE CENTER</u>		
Multicultural Service Center-Counselor (11 months)	1.0	90,000
Multicultural Service Center - Office Associate	1.0	55,000
Multicultural Service Center - DP Operator	1.0	50,000
Multicultural Service Center - Interpreter (11 months)	1.0	70,000
<p>The Multicultural Service Center (MSC) was developed due to an OCR complaint and at the recommendation of the Multicultural Task Force. The center provides a centralized location where families are able to readily communicate in their home language and have a variety of student service and academic needs / questions addressed. The MSC needs to upgrade the current part-time counselor and office associate positions to full-time to accommodate the increasing need for ESL / non-English speaking students and families registering in RPS. There is also a need to add an office associate to alleviate the volume of registration documentation required to be entered into the student information system and an interpreter due to the increase in new non-English speaking students and their families. 204 new students registered through the Center between August-Sept 2016 which far surpassed the pre-determined need when the center was initially planned. The center needs to operate full-time hours in order to accommodate the registrations, the needed school and community support, as well as the completion of ESL screening processes. Failure to appropriately staff the MSC could result in students being denied access to timely enrollment and support/wrap-around services for students and families to support their transition to school. Impact on Instruction: improved enrollment and placement in schools and level of services.</p>		
	4.0	265,000

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<u>LANGUAGE ARTS</u>		
Spanish/ASL - middle schools Without these positions, RPS will continue to fall behind in competitiveness across the region and students who have difficulty with spoken/written world languages with have no other options for filling the World language requirement. Impact on Instruction: systemic approach to world language instructional program to meet the needs of college and career readiness. Possible measure/outcome: Better prepared and competitive RPS graduate.	5.0	350,000
Mandarin (IB Chimbo=1, Brown/TJ=1) Focus on most widely spoken international language. Increasing academic rigor and international program development. Impact on Instruction: systemic approach to world language instructional program to meet the needs of college and career readiness. Possible measure/outcome: Better prepared and competitive RPS graduate.	2.0	140,000
Band & Chorus - middle schools (4 itinerant teachers) To develop the foundation in the two fine arts areas to increase participation in the arts at the secondary level. Continued low participation in the arts and small choral and band classes at the high school level. Without these positions, RPS will continue to follow a disjointed approach to participation in music (choral and band). High school music programs will continue to lag behind surrounding districts and decrease morale at public performances.	4.0	280,000
	11.0	770,000
<u>NURSING SERVICES</u>		
Nurses-1 for every site (total 44 nurses) RPS currently has 29 Registered Nurses, 11 CNAs, and 2 LPNs to serve all programs and schools PK-12 / GED. The request for increased skilled nursing staff, one full time position in every building, is so that RPS can adequately address the increasingly complex medical concerns with which our students are presenting. We are striving to optimize our health services to our students so that they are treated in timely and safe manner. Access to health care services for all students and freeing up teachers, administrators and clerical staff from having to provide certain health care responsibilities. Also, RPS serves a high needs population (e.g. increasing number of young students with diabetes). Impact on Instruction: support service to address social emotional needs. Decrease absences. Possible Outcome/Measure; healthier student, better attendance. Support for whole child - wellness.	12.0	702,000

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<u>MIDDLE SCHOOL ATHLETICS</u>		
Coaching Stipends		136,600
Officials		38,600
Security		14,000
Athletic Trainers (2 @ \$45K each)		90,000
Supplies & Equipment		32,000
Transportation		20,000
Continued community request. A district-wide consistent and uniform procedure to promote and organize activities that will enhance the academic, wellness and extracurricular experience of middle school students. Increase in extended day opportunities. To create feeder program high school programs that have low participants. Continued low participation numbers at the high school level and lack of extended day engagement opportunities at the middle school level.		
		331,200
<u>OTHER INSTRUCTIONAL SUPPORT</u>		
World Language-Instructional Specialist	1.0	105,000
There are currently no specialists certified or endorsed to work with elementary or secondary world language teachers. This area of study is in need of support in writing curriculum, textbook purchases, and professional development. Continuation of lack of staff resources to develop system-wide world language instructional plan. Without this position World Language teachers will continue to lack leadership and cohesiveness as a discipline. The leader will work more closely with World Language teachers to make program improvements, ensure alignment of assessments to instruction, offer appropriate PD to teachers, and work with school administrators to ensure they are aware of best practices for instruction. Without this position, the aforementioned will not occur. Instructional Impact: This person will support the elementary world language teachers and ensure each school is properly staffed and has adequate materials and supplies for instruction. This person will also organize course progressions and online offerings so that all students are able to have access to world languages in every school. Helps establish written district curriculum with learning objectives specifying knowledge and skills students must acquire by grade and subject. Support the planning and acquisition of instructional and support materials. Possible Outcome/Measure: Program improvements, ensure alignment of assessments to instruction, offer appropriate PD to teachers		

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<u>OTHER INSTRUCTIONAL SUPPORT</u>		
Testing Administrator This position will serve as the School Test Coordinator (STC) for all state assessment programs in cooperation with the Manager of Data & Testing. This position ensures accuracy and completeness of student score reports and submits needed corrections in a timely manner. Without this position, specialty schools (Open, Community, and Franklin Military) will continue to lack critical support for testing. VDOE has met with district leadership, secondary principals and secondary school counselors to offer a stern warning about bringing school counselor hours in compliance with state regulations requiring that 60% of school counselors' time be spent counseling students. RPS will continue to be out of compliance until schools (especially schools with only one school counselor such as the specialty schools) receive assistance with testing. Instructional Impact: This position will oversee the district assessment programs and make recommendations to administrators to ensure full compliance with local, state and national regulations. Support for specialty schools. Decrease counselor time spent on supporting testing requirements. Possible Outcome/Measurement: Increase in counselor time serving students 7 compliance expectations, increased support for specialty schools. Improved data and procedural accuracy.	1.0	90,000
Professional Development-Expand new teacher/mentor teacher program Increase stipend from \$500 to \$1,000 for 180 mentors. Lack of support to strengthen recruitment and retention and more appropriately compensate mentors for the work they do.		100,000
Incentives for Perfect Attendance (denied schools, transportation \$500 * 200 employees) An increase in stipend will help reduce absenteeism and reduce overtime pay.		100,000
FACE-Language Support/Interpreter/Translation Services Language Support: Request an additional \$100,000 (currently budgeted for \$200,000 per/year but have already spent \$103,000 through 12/31/2016). The additional funding would correct the funding deficiency and meet requirements of OCR. Over spending budget allocation.		100,000
CodeRVA CodeRVA is a new regional public high school opening in September 2017. Focused on computer science, the school will offer the opportunity to complete high school requirements through a combination of blended (online and face-to-face) learning, integrated coursework, and project-based learning.		150,000
Binford, MLK, Woodville/PCLA Turnaround Arts; Coordinators Local match for Presidential Turnaround Arts grant.	2.0	200,000

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<u>OTHER INSTRUCTIONAL SUPPORT</u>		
Title I-PLC District Coordinator (General Fund 20-25% & Title I 75-80%)	0.3	24,375
<p>This position will provide technical support to increase and sustain the effectiveness and impact of the Professional Learning Communities (PLC) model implemented as part of the district's Academic Improvement Plan. The PLC coordinator will focus on support for developing high performing collaborative teams in schools to improve student learning and success. The work will involve facilitation of support through instructional specialists, resources and feedback for school leadership teams, data analysis, teacher training, and support for principals to facilitate implementation of effective PLCs in schools. The coordinator will develop district data and reporting to reflect the impact of the PLC process and provide resources needed for continuous improvement of student learning. Without this position, priorities established by the district for professional development will lack leadership and appropriate monitoring, which is critical to ensuring the expected impact and alignment with SPP actions.</p>		
	4.3	869,375
<u>STAFFING</u>		
International Baccalaureate Program Coordinator Brown	1.0	78,250
<p>Brown Middle School shifted to the true IB program model in the 2016-17 academic year - which is a full school model where all students access the IB program in all of their classes. With over 650 students and close monitoring of teacher unit plans, Brown is in need of this full time coordinator to monitor instruction, align assessments to curriculum, ensure teachers participate in PD, and insurance compliance with IB expectations. In addition, currently the coordinator splits time between Jefferson HS and Brown MS - making it difficult to meet the program needs of either school.</p>		
SISOP Data Management - Student Information System Operators	10.0	658,840
<p>There are critical student data tasks that must be performed accurately and efficiently for the success of our students and our division. Student registration, proper 'tagging' of students (transportation, ELL, etc.), creation of report cards, production of transcripts, state and federal reporting requirements, attendance reporting, and work on the master schedule are but a few examples of the tasks that are currently being done in an inconsistent manner and, in most cases, by multiple individuals. The addition of these SISOPS will provide technically skilled student data specialists in each of our secondary schools to ensure our students are properly enrolled, our schedules are accurate and complete, our students are properly coded, and our many required reports are run in a timely manner and pull from accurate data.</p>		
	11.0	737,090

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<u>Description</u>	<u>FTE</u>	<u>Amount</u>
<u>PART-TIME/STIPENDS/CONTRACT ADJUSTMENTS</u>		
Career & Technical Education - Part-Time Child Care Lab Wages & Training Expansion		38,648
Part-time staff at Child Care Lab, 2 workers*28hrs*36wks*\$13/hr; \$10K PD		
Foreign Language In Elementary Schools (FLES part-time)		354,212
Part-Time Custodians		215,300
Part-Time Bus Monitors		175,654
Actual cost is in excess of budget.		
Substitutes - Pay Incentive For Hard To Staff Schools		93,104
Increase \$3/hr*379 positions*80 days; substitute pay incentive for hard-to-staff schools		
		876,918
<u>STUDENT & SUPPORT SERVICES</u>		
Exceptional Ed-Professional Svc-Speech, OT, PT		431,227
Exceptional Ed-Tuition-Behavioral Aides, Private School Tuition		1,435,972
Exceptional Ed-Transportation		523,913
Actual cost is in excess of budget. Relying on turnover to meet obligations. The services funded via these lines are listed in students' IEPs and are thus required.		
Athletic Equip Maintenance 5 Year Rotating Comp High Schools		160,000
\$100K rotates between 5 comprehensive high schools with \$15K per year for the other 4 schools		
Legal Services		50,000
Contracted obligation for school district specialized legal services (FY16 over=\$27K)		
		2,601,112

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<u>ACADEMIC IMPROVEMENT PLAN</u>		
AIP Team5; MS Over-Age Under Credited Program - (Dean/Assistant Principal)	1.0	114,388
AIP Team5; MS Over-Age Under Credited Program - Guidance Counselor	1.0	82,015
AIP Team5; MS Over-Age Under Credited Program - Social Worker	1.0	74,655
AIP Team5; MS Over-Age Under Credited Program - Teachers (4 Core; 2 Exceptional Education)	6.0	418,422
AIP Team5; MS Over-Age Under Credited Program - Instructional Assistants	2.0	76,941
AIP Team5; MS Over-Age Under Credited Program - Clerical	1.0	59,020
AIP Team5; MS Over-Age Under Credited Program - Security	1.0	47,542
AIP Team5; MS Over-Age Under Credited Program - Software / Equipment / Materials		433,000

Serve high needs population that needs intensive behavioral and instructional support. Provide middle school youth, who are over-age for the respective grade level for which they are enrolled, the opportunity to double accelerate within one academic year via intense literacy and numeracy instruction, social/emotional behavior support, and mentoring so that they are able to eliminate or reduce the grade level gap between their same age peers. Additionally, software, materials and equipment are needed to support the program curriculum. Without the software/tool, RPS will continue to experience high rates of dropouts, significant disruptive behaviors, and students who do not learn well in traditional schools will have no options to continue their education. Impact on Instruction: online curriculum to support performance based instructional model for specified students. Possible Outcome/Measure: Improved student performance/growth, decrease dropout, decrease in disruptive behaviors in traditional classroom setting.

AIP Team4; Instruction Assessment Analysts	4.0	324,238
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Analysts will oversee the district assessment programs and make recommendations to administrators to ensure full compliance with local, state and national regulations. Serve as the School Test Coordinator (STC) for all state assessment programs in cooperation with the Manager of Data & Testing. Instructional Impact: Analysts gather & analyze school performance data and work with school teams to determine next steps for instruction based upon student performance data. Analysts ensure accuracy/completeness and monitor school and student performance data with the principal, leadership team, and teachers. Analysts provide professional development for teachers and administrators centered on the state and local test administration; ensure compliance to local, state, and federal testing guidelines; manage test materials; report testing irregularities; ensure test security and maintain testing records. Analysts provide professional development centered on the data analysis/school improvement process and submit local and state reports as requested. Analysts share school testing responsibilities with the school counselor, which reduces the amount of time school counselors spend adhering to test administration responsibilities. Possible measure/outcome: reduced testing irregularities; increased systemic capacity of teachers and administrators to analyze student data and apply remediation/acceleration as next steps; increased time for school counselors to fulfill counseling responsibilities.

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<u>ACADEMIC IMPROVEMENT PLAN</u>		
AIP Team3; Electives Teachers - Dedicated Activities Directors Provide evidence and standards-based instructional tools that support academic rigor for all students. Promote strategies and build structures and schedules to support academic rigor. Use proven instructional tools to support rigorous learning for students. Remaining activities direct actors will become non-teaching; allowing the school principal to hire a an FTE for instruction. Instructional Impact: If we do not attain these positions students' options for electives will continue to be limited. AD will continue to need substitutes to perform instruction when traveling and attending to athletic events. Electives are motivating, provide breaks from academic rigor, and help RPS programs become competitive across the region. Possible measure/outcome: increased options for electives; increased student engagement; decreased need for substitutes for Activities Directors.	3.0	207,237
Teacher Laptops (2,650 - phased-in) - funding from original AIP PD Plan		600,000
Will provide laptops for 24 hour use for all teachers. Will provide consistent teaching platform across all curricula and disciplines. Will provide the opportunity to extend the learning day for students and parents through additional communication with teachers.		
Technology On-line Training for Teachers - funding from original AIP PD Plan		400,000
Annual professional development to ensure efficient and effective use of the technology and teaching tools.		
School-based Security Technology - funding from original AIP PD Plan		700,000
Will begin the phase-in of upgrading security cameras, school visitor information systems and support technology in our schools.		
	20.0	3,537,458
	62.25	21,246,207