Attachment A

Superintendent’s Memo #260-22

November 4, 2022

Virginia Department of Education

School Division/LEA ARP ESSER Spending Plan

# **Introduction**

On October 24, 2022, Governor Glenn Youngkin and state education leaders presented to the public a [summary](https://www.governor.virginia.gov/newsroom/news-releases/2022/october/name-941581-en.html) of the 2022 National Assessment of Education Progress data for Virginia. The data indicate that Virginia had the most significant declines in reading and mathematics in the nation. [Our Commitment to Virginia’s Children](https://r20.rs6.net/tn.jsp?f=0014JjpKDiHKHC0oHBGsT7bS4JnO-VNzCIKQ567cgPduTGPsKN9SpZbclmMxtxFuIb54w7UmO5skHFOttgRwVOnusFmKFmhULaicTyrRQPvNWsOJB2cR2V9xH38S70awF2iWp68DPA-tUUBGxrzRIdwbudI_39XJ5cN0g3XT6brSf3eImZOdTK8un76pj7gKkc4GAJw2_FTCjMi6zO3H8PnkESzY9vXi-yNT3cHC2FszYR6TxxUZirYEH5X5j6AMeJu7hoNaX8Keb0=&c=9rYmE4EWP6YpHezmFHNeOEPAuiZihCO4I_BTLS9XkM8E9Tvd3zG2Cg==&ch=w-YC4b5DSArReKDAhxjxqkPEnIgScwD9NiGF4Cukm_Gyo6hYhopKwg==) is a seven step action plan to reverse the downward path of declining achievement and ensure that all children in Virginia have the tools and support structure to get back on track.

In Action Seven of the action plan, Governor Youngkin challenges school divisions to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning like: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses. Action Seven also directs the State Superintendent of Public Instruction to require all school divisions to reengage the public in consultation and to update their American Rescue Plan (ARP) ESSER spending plans, as initially required by federal regulation, by December 31, 2022.

To meet the requirement to update the ARP ESSER spending plan, each school division/Local Educational Agency (LEA) must complete all sections of this template. The completed template must be made publicly available on the LEA website by December 31, 2022. The Office of Federal Pandemic Relief Programs will monitor the public posting of updated plans on LEA websites and the alignment of updated plans with LEAs’ applications for ARP ESSER funds. Questions about this template should be directed to vdoefederalrelief@doe.virginia.gov.

# **Section 1: General Information**

## School Division/LEA Name Richmond City Public Schools

## Division Number 123

## Contact Name Sabrina Beamon

## Contact Email sbeamon@rvaschools.net

## Contact Phone # 804-780-8592

## Amount of ARP ESSER funding allocated to LEA $122,898,244.06

# **Section 2: Transparency and Accessibility**

## LEA webpage where plan is posted (provide URL): https://www.rvaschools.net/operating-office/grants-management/arp-esser

## Describe how the plan is, to the extent practicable, written in a language that parents can understand, or if not practicable, will be orally translated for parents with limited English proficiency:

##  The RPS plan is written in a language that parents can understand. Parents can access the plan on the Division website and can request assistance to have the plan interpreted into a language that the parent can understand. Contact information is available on the Division website. The plan contains bulleted points that are straightforward and provide concise information. Contact information is also provided to parents in an effort to clarify any additional questions that parents have in regard to the planning document.

## Describe how the plan will be provided upon request in an alternative accessible format to a parent who is an individual with a disability:

## As with all disseminated information, RPS provides access to information through a variety of formats. Parents are provided accommodations for any disability that impact access to information. Parent education is provided on the website through the Office of Exceptional Education. Parents can request accommodations through the local schools.

# **Section 3: Opportunity for Public Comment**

1. Describe how the LEA provided the public the opportunity to provide input on the updated ARP ESSER spending plan since initial submission in August 2021, with emphasis on the 2022-2023 school year:

The RPS ARP spending plan was presented for budget conversations from February – May 2022. The ARP spending plan and budget conversation will resume January – May 2023 for public comment.

1. Describe how the LEA took public input since August 2021into account:

The Superintendent held advisory council monthly meetings with the Student Advisory Council, Parent Advisory Council, Teacher Advisory Council and the Principals’ Advisory Council. These meetings provided a varied group of individuals to discuss the needs of students’ academic, social, and emotional needs and to determine how RPS responded to the pandemic.

# **Section 4: Consultation with Stakeholders**

Describe how the LEA consulted with each stakeholder group below. If a stakeholder group is not present in the LEA, indicate Not Applicable in the description of consultation conducted. If the LEA conducted a survey as a consultation method, provide a summary of the survey results as an Appendix to this spending plan.

## Students

Description of consultation conducted:

The Superintendent’s Student Advisory Council (SAC) brings together Richmond Public Schools (RPS) high school students to help shape policy, ensure that student voice is a meaningful part of decision making and advocacy efforts, and serves as a bridge between the administration and the student body. A division-wide survey was disseminated to families to provide suggestions and feedback to the division. In addition, pulse checks were routinely conducted and feedback was solicited from students in (SAC). Several SAC members, who also served as student representatives to the School Board, were able to further address their concerns surrounding the pandemic with prepared remarks to the Board and Administration.

Uses consulted on:

This committee consulted on issues that related to student achievement and students social/emotional well-being. This committee also produce legislative and advocacy work. They developed an advocacy campaign that targets legislative priorities.

Feedback received:

Students discussed COVID related issues as they pertain to individual and schools. Students provided insight into the year-round calendar and initiatives. Students were able to interact with the Division Superintendent to address issues and any concerns.

## Families

Description of consultation conducted:

 The Parent Advisory Council (PAC) met monthly. RPS provided family resource information regarding employment, housing, food, mental and physical health. This information is available on the RPS website. Through the Community Hubs, RPS provided resources to deepen connections and partnerships with family and community partners. Hubs are located at various locations throughout the division. During the PAC meetings, parents were able to speak with Superintendent on a variety of topics.

Uses consulted on:

Student achievement and access to technology; individual family needs

Feedback received:

Feedback regarding policy on face masks, attendance for students, access to learning materials; The family engagement surveys also leaves open space for comments;

## School and district administrators including special education administrators

Description of consultation conducted:

Through scheduled meetings, the Superintendent and other division leadership staff, address concerns from administrators regarding school reopening, school climate and academic achievement.

Uses consulted on:

Instructional tools, attendance, mental health needs for staff and students

Feedback received:

Feedback was related to additional learning materials to address students learning loss and closing the achievement gap.

## Teachers, principals, school leaders, other educators, school staff, and their unions

Description of consultation conducted:

The Teacher Advisory Committee met monthly to discuss student achievement and learning loss. Teachers were able to address the Superintendent to discuss protocols for reopening, pandemic relief, problem solving and operations, changes around navigating during COVID,

Uses consulted on:

Instructional tools, student attendance, mental health for staff and students

Feedback received:

Additional learning materials needed, mental health, extended day programs and enrichment programs.

## Tribes, if applicable

Description of consultation conducted N/A

Uses consulted on N/A

Feedback received N/A

## Civil rights organizations, including disability rights organizations:

## NAACP; Youth Advocacy group; Interfaith Community

Description of consultation conducted:

 Monthly scheduled meetings are held with the Superintendent to aid in student support and

Family/community engagement.

Uses consulted on:

These groups work with navigation of services, support, and resources in the area. Volunteers also serve as reading buddies to support RPS literacy goals and relationship building.

Feedback received:

 The Advisory Council meeting serves as a venue to gather information and help to develop Division initiatives as it relates to the community and closing the achievement gap.

## Stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved services

Description of consultation conducted:

For our students with disabilities, RPS meets monthly with Student Education Advisory Committee. This is a committee that is comprised of parents, RPS staff and community members; biweekly meeting with SOAR 360 and the Center for Innovation and Transition through VCU; these sessions provide opportunities for stakeholders to review plans for academic achievement as any on-going pandemic response as the necessary.

For students experiencing homelessness, communication has consisted of consultation through surveys and one to one consultation (when students are identified as eligible for Mckinney-Vento protections, monthly check in as well as when needed consultations are scheduled on an individual bases). Feedback from surveys indicated that parents requested supports for tutoring and academic supports; families have also inquired about evictions and where to go and housing navigation means, food resources, and employment resources.

 The Office of Engagement provides Spanish translation and interpretation in everything that we

 do, including:

* School board meetings
	+ In-person and virtual interpreters are provided
	+ Meeting agenda is available in Spanish
	+ Public comments made in Spanish are interpreted in real-time for English speakers
* Language Line Access
	+ Families have a language line to contact schools in their preferred language
	+ RPS staff have a language line to reach out to parents
	+ This is allows communication in both directions
* WhatsApp Groups
	+ In addition to remind, we use WhatsApp to communicate with EL families
	+ They receive information verbally to meet the needs of folks with lower reading comprehension, visually in a bilingual or Spanish flyer or poster, and through text
	+ Families are encouraged to use these groups to build community and share knowledge/experience with others

Results on consultation:

Food, clothing, housing information and employment are indicated to be major concerns.

Uses consulted on:

Student Achievement and Access to technology and community resources

Feedback received:

Stakeholders indicated that the preference for meeting continued to be in the virtual format, students with home Chromebooks needed touch screens

## Community based organizations, including partnerships to promote access to before and after-school programming

Description of consultation conducted:

Community based partnerships for before and afterschool programming was a Division imitative. RPS partnered with Next UP, YMCA, Peter Paul and Parks and Recreation to provide before and after school activities for students as they returned from the pandemic closure. Through the mayor’s office, RPS was able to utilize these community partnerships in addition to the before and after school tutoring with RPS instructional staff to offer students free tutoring and enrichment services.

Uses consulted on:

The before and after school programming that can help reacclimate students back into the learning environment. These types of programs that will aid in closing the achievement gap and negate learning loss.

Feedback received:

These programs have impacted a large number of students. Students have been able to participate regularly in before and after school programs as they are receiving tutoring services.

## Early childhood education providers and families, including partnerships to ensure access to and continuity of care for families with children of different ages, particularly as they transition to school

Description of consultation conducted:

 Early childhood providers and families have worked on a one to one basis to address needs for individual students as it relates to needs impacted by the pandemic.

Uses consulted on:

 Additional manipulates and instructional supplies were needed to provide students with a more robust learning experience.

Feedback received:

 Students needed additional supports to acclimate to the learning environment; additional learning tools are necessary to reach a broad spectrum of students.

# **Section 5: Addressing Learning Loss (recommended to be 100% of an LEA’s remaining allocation and must be at least 20% of an LEA’s allocation per federal statute)**

Section 2001(e)(1) of the ARP Act requires each LEA to use *at least* twenty percent of its formula funds to address the academic impact of lost instructional time (learning loss) through the implementation of evidence-based interventions. **Governor’s Challenge:** in Action Seven of [Our Commitment to Virginia’s Children,](https://r20.rs6.net/tn.jsp?f=0014JjpKDiHKHC0oHBGsT7bS4JnO-VNzCIKQ567cgPduTGPsKN9SpZbclmMxtxFuIb54w7UmO5skHFOttgRwVOnusFmKFmhULaicTyrRQPvNWsOJB2cR2V9xH38S70awF2iWp68DPA-tUUBGxrzRIdwbudI_39XJ5cN0g3XT6brSf3eImZOdTK8un76pj7gKkc4GAJw2_FTCjMi6zO3H8PnkESzY9vXi-yNT3cHC2FszYR6TxxUZirYEH5X5j6AMeJu7hoNaX8Keb0=&c=9rYmE4EWP6YpHezmFHNeOEPAuiZihCO4I_BTLS9XkM8E9Tvd3zG2Cg==&ch=w-YC4b5DSArReKDAhxjxqkPEnIgScwD9NiGF4Cukm_Gyo6hYhopKwg==) Governor Youngkin challenges LEAs to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning, such as: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses.

1. Describe how the LEA identified learning loss, including among student groups most likely to have experienced the impact of lost instructional time such as students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students:

Learning loss was identified using reading and math VGA and SOL assessment data provided by VDOE before, during and after the 19-20 through 20-21 school years as well as by using screening and diagnostic tools including PALS and iReady. Content based division interim assessment data and data collected by School Based Intervention Teams was also used to identify students needing additional support due to learning loss. Graduation data to include GCI, On Time Graduation Rate and Dropout Rate was also identified and assessed as well as standard and verified credit count. Data was disaggregated by all gap areas and used to create targeted support and intervention plans for areas of need.

1. Provide a detailed description of how the LEA used or will use the funds it reserves to implement evidence-based interventions to address learning loss:

 The LEA uses funds to support extended learning time for students in grades PreK-12 to include summer school and afterschool programs to increase learning time and provide social/emotional support to students suffering from effects of the Covid-19 pandemic. Staff members called Student Intervention Liaisons dedicated solely to facilitating interventions and extended learning time for students suffering learning loss were hired at each elementary and middle school. RPS is using funds to purchase evidence-based reading and mathematics intervention tools and to provide additional professional development to teachers on the science of reading. RPS also uses funds to hire tutors to provide additional daytime and after school content area learning support for students targeted as needing additional support. Funds are used to support dropout recovery for students who became disengaged during the pandemic, as well as to support English learners who are at risk of dropping out through our Alternative Programs that provide non-traditional pathways to students who have experienced gaps in learning.

1. Describe how the LEA produces evidence of the effectiveness of evidence-based learning loss interventions employed

The division uses progress tracking tools to monitor the effectiveness of interventions employed to combat learning loss. Student data on VGAs, SOL assessments, Interim assessments, PALS and iReady assessments show academic progress towards closing gaps in learning for all students in reading, math and science. The division monitors increase in the on-time graduation rate and graduation completion index for all gap areas and particularly, the gap areas impacted the most by the pandemic.

1. Amount of ARP ESSER funds to address learning loss $55,311,585.04

# **Section 6: Other Uses of Funds**

Section 2001(e)(2) of the ARP Act permits LEAs to use the ARP ESSER III funds not reserved to address learning loss to address needs arising from or exacerbated by the COVID-19 pandemic. Generally, allowable ESSER activities must meet the guidelines below.

* The use of funds must be intended to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students;
* The use of funds must fall under one of the authorized uses of ESSER funds; and
* The use of funds must be permissible under the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR Part 200). In particular, the use of funds must be deemed necessary and reasonable for the performance of the ESSER award.

Describe how the LEA used or will use funds to support teacher and staff retention and recruitment strategies:

RPS provided teachers and other staff with a $3000 bonus; $1,500 for part-time staff (minimum of 20hrs/wk; $2000 for new hires who have at least 2 years of experience. In addition, RPS provided a match for the State Supplemental bonus. Teacher and staff Retention: (15,587,900.00); Sign on bonuses for Bus Drivers ($129,300.00) = $15,717,200.00

* 1. Total number of new staff hired with ARP ESSER funds 182
	2. Plan to retain staff hired with ARP ESSER funds after September 30, 2024:

Over the next two Fiscal Years, RPS will be moving all critical positions off the ESSER III/ARP funding source into the operating budget or other identified sustainable funding sources. RPS recognizes that all positions created during the pandemic will not be maintained after September 30, 2024.

1. Describe the extent to which the LEA used or will use ARP ESSER funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning

 RPS has purchased additional school buses to ensure safety when transporting students to and from schools. Contracted cleaning services to safely clean building routinely has been secured and additional cleaning supplies are available at all locations. Additional part time and full-time custodians were hired to provide ongoing sanitation services. Through the purchase of PPE, RPS has provided staff and students with masks and gloves where appropriate. Custodial staff: ($2,018,300.00) Buses: ($250,000.00) PPE: ($2,100,000.00); Contracted cleaning: ($4,705,000.00) =$9,073,300.00

1. If the LEA used or will use ARP ESSER funds for HVAC, renovation, or other capital projects, describe each project, including whether the LEAs has requested and received [approval](https://doe.virginia.gov/federal_programs/cares/esser-and-geer-constrution-prior-approval-form.docx) for the project :

RPS has requested and received approval for the project implemented for HVAC.

Eleven (11) of these projects are associated with BAS and can be described as upgrading from antiquated equipment and processes (i.e. pneumatic controls to DDC/BACnet), streamlining automation software and processes (time programs and other commandable points), and upgrading the Siemens host from Siemens Insight (now an obsolete product with no updates available), to Siemens Desigo.

The remaining 10 mechanical projects which primarily consist of replacing existing chillers, piping, pumps and all appurtenances with new of same, replacing identified split-systems in classrooms with new piped-in fan coil units (FCU’s), pumps, chillers, and all appurtenances including BAS, replacing existing roof-top-units (RTU’s) with new high efficient RTU’s, installation of dehumidification where deemed appropriate, and changing/upgrading, or enhancing existing inefficient and ineffective mechanical systems in two (2) existing elementary schools. ($4,980,005.00)

1. If the LEA used or will use ARP ESSER funds for uses other than those listed above, describe below:

RPS used funding to support Mental Health needs during the pandemic. Stipends were provided to staff to attend professional development, staff to support the needs of mental health services (counselors, facilitator, advisors, career planning, psychologists, and community partnerships). Tools, such as School Links, Tableau, Student ID system and Kick up, were used to assist in student achievement through monitoring attendance, teacher training and extended learning opportunities provided students and staff the opportunity to develop skills to help in closing the achievement gap and learning loss. ($11,043,600.00)

1. Amount of ARP ESSER funds for the uses above (A. through D.) $40,814,105.00

# **Section 7: Budget**

| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
| --- | --- | --- | --- | --- | --- | --- |
| HVAC/Renovation/Capital Projects | HVAC: Scrubbers, Upgrades, maintenance | NO | $3,850,000.00 |  | $1,683,019.08 | 2,166,980.92 |
| HVAC/Renovation/Capital Projects | 2 Technicians | NO | $250,000.00 |  | 42,802.89 | 207,197.11 |
| Other | Sanitation supplies | NO | 480,000.00 |  | 479,526.35 | 473.65 |
| Other | HVAC Match for CLSFRF | NO | 5,000,000.00 |  | 1,616,266.99 | 3,383,733.01 |
| Other | Contracted Custodial Services | NO | 5,345,000.00 |  | 3,149,492.78 | 2,195,507.22 |
| Other | 18 Custodians and Part Time Custodial Services | NO | 1,940,000.00 |  | 515,186.10 | 1,424,813.90 |
| Other | Hygiene: PPE | NO | 2,000,000.00 |  | 1,255,984.25 | 744,015.75 |
| Other | Hygiene: Touchless Bathroom supplies | NO | 100,000.00 |  | 100,000.00 | 0.00 |
| Other | Contracted Nursing services | NO | 809,000.00 |  | 606,267.04 | 202,732.96 |
| Other | Nurses (9) | NO | 1,776,000.00 |  | 628,645.00 | 1,147,355.00 |
| Other | Lunch monitors | NO | 900,000.00 |  | 405,413.98 | 494,586.02 |
| Other Recruitment/Retention | Signing Bonuses | YES | 1,590,000.00 |  | 896,497.78 | 693,502.22 |
| Teacher and Staff Performance Bonuses | Staff bonuses | NO | 3,515,102.22 | 2,319,950.00 |  | 1,195,152.22 |
| Other Recruitment/Retention | CDL bonuses | NO | 140,000.00 |  | 140,000.00 | 0.00 |
| Other | Substitutes | YES | 8,000,000.00 |  | 3,517,459.01 | 4,482,540.99 |
| Other Recruitment/Retention | Cohort for non-licensed staff to become licensed | YES | 132,922.88 |  | 750.00 | 132,172.88 |
| Other | Reading interventionists/Coaches school based | YES | 3,955,500.00 |  | 1,972,059.99 | 1,983,440.01 |
| Other | Staff bonuses (General Assembly) | NO | 2,218,000.00 |  | 2,218,000.00 | 0.00 |
| Other | Incentives Looping | YES | 50,000.00 |  |  | 50,000.00 |

| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
| --- | --- | --- | --- | --- | --- | --- |
| Other | Instructional Assistants (3) | YES | 202,200.00 |  | 135,488.41 | 66,711.59 |
| Professional Development | University Reading Cohort | YES | 660,000.00 |  | 368,393.07 | 291,606.93 |
| Choose an item. |  | Choose an item. |  |  |  |  |
| Professional Development | Tuition Reimbursement (Reading Specialist, Admin for Reading Coach, ESL) and on demand PD | NO | 300,000.00 |  | 160,564.85 | 139,435.15 |
| Professional Development | Tuition Reimbursement (Adaptive Curriculum Cohort) | NO | 100,000.00 |  |  | 100,000.00 |
| Professional Development | Kick up (PD platform) | NO | 143,000.00 |  | 71,267.00 | 71,733.00 |
| Professional Development | Literacy Institute/Reading Summit throughout year stipends (LETRS and CORE) | NO | 833,500.00 |  | 231,165.47 | 602,334.53 |
| Professional Development | Literacy Institute supplies/printing/meals | NO | 346,500.00 |  | 5,809.25 | 337,437.65 |
| Professional Development | Curricular coaching and supports | NO | 896,000.00 |  | 600,591.49 | 295,408.51 |
| Other | ELA/Math Instructional technology/programs | YES | 2,335,832.29 |  | 2,335,832.29 | 0.00 |
| Other | Stipends for Lit Limo | NO | 25,000.00 |  | 4,523.62 | 20,476.38 |
| Other | Home and community Libraries  | YES | 540,000.00 |  | 464,874.87 | 75,125.13 |
| Other | Classroom libraries | YES | 260,000.00 |  | 103,581.80 | 156,418.20 |
| Other | ELA Curriculum/anchor texts | YES | 2,335,832.29 |  | 2,335,832.29 | 0.00 |
| Other | High School novels | YES | 616,800.00 |  |  | 616,800.00 |
| Choose an item. |  | Choose an item. |  |  |  |  |
| Other | Accelerated Reader | YES | 40,800.00 |  | 40,800.00 | 0.00 |

| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
| --- | --- | --- | --- | --- | --- | --- |
| Other | Data Specialist (1) | NO | 200,000.00 |  | 108,648.75 | 91,351.25 |
| Other | Open HS Literacy Space | YES | 0.00 |  |  | 0.00 |
| Other | Lit Limo | YES | 205,276.00 |  | 205,276.00 | 0.00 |
| Other | Richmond Virtual Academy | YES | 3,000.000.00 |  | 2,735,327.10 | 264,672.90 |
| Other | Virtual VA/Edgenuity Tuition | YES | 150,000.00 |  |  | 150,000.00 |
| Other | Special Education (3) 2- Mentors; 1-BCBAs | YES | 527,077.12 |  | 527,077.12 | 0.00 |
| Other | SPED NPS | YES | 1,917,000.00 |  | 1,193,810.17 | 723,189.83 |
| Other | (2) LIEP teachers | YES | 304,000.00 |  | 137,153.11 | 166,846.89 |
| Other Recruitment/Retention | Con Ganas/Secondary Success Center (stipends) | NO | 300,000.00 |  | 85,276.35 | 214,723.65 |
| Other | Interpreter | YES | 150,000.00 |  | 58,116.86 | 91,883.14 |
| Other | Science Curriculum | YES | 1,720,656.69 |  | 1,662,691.58 | 57,965.11 |
| Other | Preschool Supplies | YES | 100,000.00 |  | 45,654.85 | 54,345.15 |
| Other | Preschool stipends | NO | 20,000.00 |  |  | 20,000.00 |
| Other | Preschool marketing | NO | 50,000.00 | 11,400.00 | 1,586.15 | 37,013.85 |
| Other | Dropout prevention Specialists (3) | YES | 450,000.00 |  | 106,007.00 | 343,993.00 |
| Other | Middle School Elective teachers | YES | 978,000.00 |  | 255,652.62 | 722,347.38 |

| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
| --- | --- | --- | --- | --- | --- | --- |
| Other | Richmond Teacher Residency Program | NO | 133,200.00 |  |  | 133,200.00 |
| Other | Alt Ed. Redesign (2 APs, 2 Specialists, 1 Counselor) | YES | 725,000.00 |  | 196,191.16 | 528,808.84 |
| Other High Quality Tutoring | Tutoring | YES | 900,000.00 |  | 625,205.93 | 274,794.07 |
| Choose an item. |  | Choose an item. |  |  |  |  |
| Other | Manager, College and Career Pathways  | NO | 355,600.00 |  | 176,336.20 | 179,263.80 |
| Other | 4 Future Center Navigators  | YES | 350,000.00 |  | 314,516.44 | 35,483.56 |
| Other | Instructional Specialists, math (2) | NO | 340,600.00 |  | 274,113.64 | 66,486.36 |
| Other | Manager of School Improvement | NO | 141,825.00 |  | 113,568.05 | 28,256.95 |
| Other | Manager, Early Childhood | NO | 11,140.02 |  | 11,140.02 | 0.00 |
| Other | Assistant Principals (6) | NO | 1,368,000.00 |  | 713,472.02 | 654,527.98 |
| Other | Tableau Licenses/ Data platform | NO | 100,000.00 |  |  | 100,000.00 |
| Choose an item. |  | Choose an item. |  |  |  |  |
| Professional Development | EdConnective | NO | 216,000.00 |  | 175,000.00 | 41,000.00 |
| Other | School Links | YES | 190,000.00 |  | 91,500.00 | 98,500.00 |
| Choose an item. |  | Choose an item. |  |  |  |  |
| Professional Development | Science PD (stipends, meals) | NO | 100,000.00 |  |  | 100,000.00 |
| Other | Director Teacher Leader Pathways | NO | 184,000.00 |  |  | 184,000.00 |

| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
| --- | --- | --- | --- | --- | --- | --- |
| Other | CTE Positions (20.5 – 16.5 teachers, 2 IAs, 1 Facilitator, 1 Advisor) – Year 2 | YES | 1,017,750.00 |  | 65,904.85 | 951,845.15 |
| Other | 3 part time staff (ELA, Math, Science) Binford | YES | 24,000.00 |  | 7,338.73 | 16,661.27 |
| Other | Instructional Design Resource stipends | NO | 50,000.00 |  |  | 50,000.00 |
| Other | After School planning/Grading for live streaming | YES | 125,000.00 |  | 26,759.85 | 98,240.15 |
| Year Round School | Extended Time (Summer, Extended Day, Saturday, 5th block STEM, ECE aftercare) | YES | 15,891,501.58 |  | 4,412,462.95 | 11,479,038.63 |
| Other | Student Liaisons (31) | YES | 7,185,000.00 |  | 4,650,404.11 | 2,534,595.89 |
| Other | SEL Partners | YES | 9,046,200.00 |  | 4,515,358.84 | 4,530,841.16 |
| Other | SEL Resources (supplies, calming nooks, staff wellness rooms | NO | 1,200,000.00 |  | 263,926.74 | 936,073.26 |
| Professional Development | SEL PD | NO | 550,000.00 |  | 237,406.00 | 312,594.00 |
| Other | Vision support | YES | 100,000.00 |  |  | 100,000.00 |
| Other | Psychologists (2) | YES | 384,000.00 |  | 224,765.59 | 159,234.41 |
| Other | Counselors (8) | YES | 1,300,000.00 |  | 776,632.26 | 523,367.74 |
| Other | Student Support Specialists (4) | YES | 768,000.00 |  | 46,609.11 | 728,238.06 |
| Other | Family Liaisons (6) | YES | 1,117,568.42 |  | 433,891.07 | 683,677.35 |
| Other | Social Workers (3) | YES | 500,000.00 |  | 330,547.34 | 169,452.66 |
| Other | Attendance Platform | YES | 250,000.00 |  | 247,455.69 | 2,544.31 |

| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
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| Other | Chromebook support | YES | 400,000.00 |  | 331,337.00 | 68,663.00 |
| Other | Cybersecurity  | NO | 450,000.00 |  |  | 450,000.00 |
| Other | Hotspots | YES | 250,000.00 |  | 33,867.44 | 216,132.56 |
| Other | Student ID (buses) | YES | 600,000.00 |  | 62,164.00 | 537,836.00 |
| Other | Grant positions Manger & office support (2) | NO | 435,000.00 |  | 163,997.80 | 271,002.20 |
| Other | Indirect costs | NO | 1,721,794.00 |  | 1,117,904.38 | 603,889.62 |
| Other | Bus Drivers (16) and Monitors (10); including 1 Lit Limo | NO | 2,100,000.00 |  | 949,068.78 | 1,290,931.22 |
| Other | Network Infrastructure | NO | 550,000.00 |  | 546,286.80 | 3,713.20 |
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| **Category** | **Description** | **Learning Loss Y/N** | **Budget** | **Amount Obligated** | **Amount Spent** | **Amount Remaining** |
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