



RICHMOND
PUBLIC SCHOOLS

Dreams4RPS

5-Year Cost Estimate of Strategic Plan: \$150 Million

Presented by: Jason Kamras, Superintendent

Venue: Richmond City School Board Meeting

Date: December 3, 2018

Priority 1:

Exciting and Rigorous Teaching and Learning

Action 1.1 – Total 5-Year Cost: \$27.48M

Action 1.1 Launch “Passion4Learning,” a comprehensive, multi-year effort to nurture our students’ passion for learning by creating an exciting, hands-on, and rigorous theme at every RPS middle & high school (e.g., arts, technology and engineering, law and social justice, international affairs, biological sciences, environmentalism, etc.); and by ensuring that all elementary students are exposed to a broad array of enriching learning opportunities (e.g., visual and performing arts, instrumental music and music appreciation, world languages, coding, etc.).

2018-19	2019-20	2020-21	2021-22	2022-23
Elementary: Conduct audit of elementary offerings (\$0)	Elementary: Add 10 enrichment teaching positions (\$800K)	Elementary: Add 10 enrichment teaching positions (\$1.6M)	Elementary: Add 10 enrichment teaching positions (\$2.4M)	Elementary: Add 10 enrichment teaching positions (\$3.2M)
Secondary: Conduct national research (\$0)	Secondary: Hire Passion4Learning design team (\$320K)	Secondary: Maintain (\$320K)	Secondary: Maintain (\$320K)	Secondary: Maintain (\$320K)
	Secondary: Travel to “best practice” sites (\$50K)	Secondary: Maintain (\$50K)	Secondary: Maintain (\$50K)	Secondary: Maintain (\$50K)
		Secondary: Launch one Passion4Learning cluster (1 HS and 1 MS) (\$3M)	Secondary: Maintain (\$3M)	Secondary: Maintain (\$3M)
			Secondary: Launch an additional Passion4Learning cluster (1 HS and 1 MS) (\$3M)	Secondary: Maintain (\$3M)
				Secondary: Launch an additional Passion4Learning cluster (1 HS and 1 MS) (\$3M)
TOTAL: \$0	TOTAL: \$1.17M	TOTAL: \$4.97M	TOTAL: \$8.77M	TOTAL: \$12.57M

Action 1.2 – Total 5-Year Cost: \$9.57M

Action 1.2 Develop and implement an innovative, research-based, equity-focused, “do whatever it takes” literacy plan to ensure that ALL third graders are reading at or above grade level.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Launch new early literacy curriculum (\$1M)	Maintain (\$300K)	Maintain (\$300K)	Maintain (\$300K)
Identify and train teachers to help lead the literacy work (\$50K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)
	Redesign summer school to address critical literacy needs (\$80K)	Launch rebooted summer school (\$500K)	Maintain (\$500K)	Maintain (\$500K)
	Expand literacy support team (\$160K)	Maintain (\$160K)	Maintain (\$160K)	Maintain (\$160K)
	Design and launch “Literacy Institute” for school leaders (\$200K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)
	Launch “culture of reading” pilots (\$100K)	Scale learnings from pilots (\$250K)	Maintain (\$250K)	Maintain (\$250K)
		Increase number of reading specialists (new hires and training existing staff) (\$250K)	Scale up (\$500K)	Scale up (\$1M)
Add staff to reduce student:teacher ratios in K-1 classrooms (\$500K)		Scale up (\$750K)	Scale up (\$1M)	
TOTAL: \$50K	TOTAL: \$1.59M	TOTAL: \$2.06M	TOTAL: \$2.56M	TOTAL: \$3.31M

Action 1.3 – Total 5-Year Cost: \$5.36M

Action 1.3 – Adopt new English and math curricula – not just textbooks – that are rigorous, hands-on, and engaging.

2018-19	2019-20	2020-21	2021-22	2022-23
Pilot open source math curriculum for elementary (\$0)	Launch elementary and middle school math curriculum (\$300K)	Maintain and scale to high school (\$400K)	Maintain (\$400K)	Maintain (\$400K)
Research ELA curricula (\$0)	Launch upper elementary and middle school ELA curriculum (\$300K)	Maintain and scale to high school (\$400K)	Maintain (\$400K)	Maintain (\$400K)
	Hire 3 curriculum specialists (\$240K)	Maintain (\$240K)	Maintain (\$240K)	Maintain (\$240K)
	Identify and train teachers to help lead the curricular work (\$350K)	Maintain (\$350K)	Maintain (\$350K)	Maintain (\$350K)
TOTAL: \$0	TOTAL: \$1.19M	TOTAL: \$1.39M	TOTAL: \$1.39M	TOTAL: \$1.39M

Action 1.4 – Total 5-Year Cost: \$3.12M

Action 1.4 Conduct an audit of course offerings as well as enrollment in advanced courses, “gifted” programs, and specialty schools to identify and actively disrupt any systemic biases and/or gaps based on race, socio-economic status, or country of origin.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Expand breadth and equity of communications (\$100K)	Maintain (\$100K)	Maintain (\$100K)	Maintain (\$100K)
	Hire staff member to support this work going forward (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
		Expand equity of advanced offerings through the addition of 10 teaching positions (\$800K)	Maintain (\$800K)	Maintain (\$800K)
TOTAL: \$0	TOTAL: \$180K	TOTAL: \$980K	TOTAL: \$980K	TOTAL: \$980K

Action 1.5 – Total 5-Year Cost: \$3.26M

Action 1.5 Conduct a comprehensive review of the special education referral process as well as IEP meeting protocols and “inclusion” practices. In response, provide updated training for all relevant staff to ensure all students and families receive the supports they deserve.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Hire staff member to conduct comprehensive review of current practices and support this work going forward (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Launch Special Education Advisory Council (\$10K)	Maintain (\$10K)	Maintain (\$10K)	Maintain (\$10K)
	Develop trainings in response to review (\$50K)	Implement trainings for families, school leaders, and staff (\$150K)	Maintain (\$150K)	Maintain (\$150K)
		Expand school based special education services through the addition of 10 positions (\$800K)	Maintain (\$800K)	Maintain (\$800K)
TOTAL: \$0	TOTAL: \$140K	TOTAL: \$1.04M	TOTAL: \$1.04M	TOTAL: \$1.04M

Action 1.6 – Total 5-Year Cost: \$6.31M

Action 1.6 Develop and implement a more innovative and responsive academic approach to supporting recent immigrant students and their families, taking into consideration students’ age, level of English proficiency, and level of schooling in home country.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Hire staff member to conduct comprehensive review of current services and support this work going forward (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Launch English Language Learner Council (\$10K)	Maintain (\$10K)	Maintain (\$10K)	Maintain (\$10K)
	Develop trainings in response to review (\$50K)	Implement trainings for families, school leaders, and staff (\$150K)	Maintain (\$150K)	Maintain (\$150K)
	Design “Newcomer” (recent immigrant) High School Academy (\$50K)	Launch “Newcomer” (recent immigrant) High School Academy (\$1M)	Maintain (\$1M)	Maintain (\$1M)
		Expand school based ELL services through the addition of 5 positions (\$400K)	Add 5 positions (\$800K)	Add 5 positions (\$1.2M)
TOTAL: \$0	TOTAL: \$190K	TOTAL: \$1.64M	TOTAL: \$2.04M	TOTAL: \$2.44M

Action 1.7 – Total 5-Year Cost: \$4.65M

Action 1.7 Develop and implement a plan to reimagine “alternative education programs” (serving students who are over-age and/or under-credited) by re-engaging young people through “out-of-the-box” learning and leadership experiences (e.g., “outward bound”-type programs, trade-based apprenticeships, etc.).

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Hire staff member to conduct comprehensive review of current services and support this work going forward (\$80K)	Maintain and add one position for Middle School work (\$160K)	Maintain (\$160K)	Maintain (\$160K)
	Launch Alternative Education Council (\$10K)	Maintain (\$10K)	Maintain (\$10K)	Maintain (\$10K)
	Design new alternative education model (\$50K)	Launch Phase 1 (High School) (\$1M)	Maintain (\$1M)	Maintain (\$1M)
			Launch Phase 2 (Middle School) (\$500K)	Maintain (\$500K)
TOTAL: \$0	TOTAL: \$140K	TOTAL: \$1.17M	TOTAL: \$1.67M	TOTAL: \$1.67M

Action 1.8 – Total 5-Year Cost: \$32.10M

Action 1.8 Collaborate with the City of Richmond and the Commonwealth of Virginia to expand pre-school to two years (adding three-year-olds), and to provide fee-based access for higher-income families to generate greater socio-economic diversity in our early childhood classrooms.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Hire instructional leads for each Pre-K center (\$400K)	Maintain (\$400K)	Maintain (\$400K)	Maintain (\$400K)
	Add early childhood transportation (\$500K)	Add (\$1M)	Add (\$1.5M)	Add (\$2M)
		Expand access to 20% of RVA three-year-olds (\$4M)	Expand access to 40% of RVA three-year-olds (\$8M)	Expand access to 60% of RVA three-year-olds (\$12M)
		Facility adjustments (\$500K)	New facility adjustments to accommodate expansion (\$500K)	New facility adjustments to accommodate expansion (\$500K)
TOTAL: \$0	TOTAL: \$900K	TOTAL: \$5.90M	TOTAL: \$10.40M	TOTAL: \$14.90M

Priority 2:

Skilled and Supported Staff

Action 2.1 – Total 5-Year Cost: \$1.72M

Action 2.1 Redesign the human resources department to ensure that: 1) RPS is able to fill every vacancy with a highly skilled professional; and 2) both our employees and our applicants receive outstanding customer service.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch customer service training for HR staff (\$10K)	Maintain (\$0)	Maintain (\$0)	Maintain (\$0)	Maintain (\$0)
Redesign TalentEd (application portal) to improve applicant experience (\$0)	Maintain (\$0)	Maintain (\$0)	Maintain (\$0)	Maintain (\$0)
Increase investment in marketing and recruitment (\$25K)	Increase (\$50K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)
Add recruiter position (\$0, already funded)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Launch HR Call Center (\$50K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)
	Launch online HR portal to transition from paper-based processes (\$50K)	Maintain (\$0)	Maintain (\$0)	Maintain (\$0)
	Expand functionality of TalentEd to allow applicants to submit videos of their teaching (\$50K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)
	Add staff member to enhance rigor of selection process (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
		Provide stipends/training to current RPS teachers for participation in the selection of new educators (\$50K)	Maintain (\$50K)	Maintain (\$50K)
		Add staff member to support evolution of RPS staff evaluation systems (\$80K)	Maintain (\$80K)	Maintain (\$80K)
TOTAL: \$35K	TOTAL: \$360K	TOTAL: \$440K	TOTAL: \$440K	TOTAL: \$440K

Action 2.2 – Total 5-Year Cost: \$305K

Action 2.2 – Launch an effort explicitly focused on increasing and retaining the number of male teachers of color in RPS.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch research task force (\$0)	Design male teacher of color cohort (\$0)	Launch cohort (\$50K)	Maintain (\$50K)	Maintain (\$50K)
Launch targeted recruitment (\$15K)	Maintain (\$15K)	Maintain (\$15K)	Maintain (\$15K)	Maintain (\$15K)
	Add referral bonuses (\$20K)	Maintain (\$20K)	Maintain (\$20K)	Maintain (\$20K)
TOTAL: \$15K	TOTAL: \$35K	TOTAL: \$85K	TOTAL: \$85K	TOTAL: \$85K

Action 2.3 – Total 5-Year Cost: \$26.10M

Action 2.3 Redesign our compensation system to ensure that: 1) RPS teachers are paid at, or above, the Virginia average; 2) RPS teachers serving in our highest-priority schools are the highest paid in the Commonwealth; and 3) all roles have a clear and consistent salary progression, year over year.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Implement teacher salary step (\$2M)	Maintain (\$2M)	Maintain (\$2M)	Maintain (\$2M)
	"Decompress" principal salary schedule (\$1M)	Implement new schedule (\$1.2M)	Maintain (\$1.2M)	Maintain (\$1.2M)
		"Decompress" additional roles (\$2M)	Implement new schedules (\$2.5M)	Maintain (\$2.5M)
			"Decompress" additional roles (\$2M)	Implement new schedules (\$2.5M)
				Implement "Top in VA" salary for teachers in high priority schools (\$2M)
TOTAL: \$0	TOTAL: \$3M	TOTAL: \$5.20M	TOTAL: \$7.70M	TOTAL: \$10.20M

Action 2.4 – Total 5-Year Cost: \$3.87M

Action 2.4 Provide meaningful, job-embedded, and long-term professional development for teachers and administrators on new, to-be-adopted English and math curricula and launch a one-year intensive training program for new teachers and principals.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Professional development for new math and ELA curricula (\$500K)	Maintain and iterate (\$500K)	Maintain and iterate (\$500K)	Maintain and iterate (\$500K)
	Hire staff member to support this work going forward (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Design training program for new teachers (\$25K)	Launch New Teacher Academy (\$350K)	Maintain (\$350K)	Maintain (\$350K)
	Design training program for new principals (\$25K)	Launch New Principal Academy (\$150K)	Maintain (\$150K)	Maintain (\$150K)
TOTAL: \$0	TOTAL: \$630K	TOTAL: \$1.08M	TOTAL: \$1.08M	TOTAL: \$1.08M

Action 2.5 – Total 5-Year Cost: \$605K

Action 2.5 Provide ongoing training to help RPS staff identify and confront our implicit biases with respect to race, socioeconomic status, country of origin or citizenship status, LGBT identification, and other elements of personal identity. In doing so, affirm our commitment to ALL students and staff.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Hire partner to implement pilot in five schools (\$50K)	Hire staff member to lead this work going forward (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Provide stipends for "Equity Leads" in pilot schools (\$20K)	Increase as program scales (\$40K)	Increase as program scales (\$80K)	Increase as program scales (\$175K)
TOTAL: \$0	TOTAL: \$70K	TOTAL: \$120K	TOTAL: \$160K	TOTAL: \$255K

Action 2.6 – Total 5-Year Cost: \$2.53M

Action 2.6 Broaden partnerships with local schools of education to target high-need subject areas such as secondary math and science, special education, and ESL.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Expand teacher residency work (\$500K)	Maintain expansion (\$500K)	Maintain expansion (\$500K)	Maintain expansion (\$500K)
	Provide tuition reimbursement for "endorsements" in math/science, special education, and ESL (\$100K)	Maintain (\$100K)	Maintain (\$100K)	Maintain (\$100K)
		Provide PRAXIS (teacher licensing exam) support (\$25K)	Maintain (\$25K)	Maintain (\$25K)
			Provide teacher stipends for "endorsements" in math/science, special education, and ESL (\$25K)	Maintain (\$25K)
TOTAL: \$0	TOTAL: \$600K	TOTAL: \$625K	TOTAL: \$650K	TOTAL: \$650K

Action 2.7 – Total 5-Year Cost: \$500K

Action 2.7 – Launch an annual gala celebration to honor our educators.

2018-19	2019-20	2020-21	2021-22	2022-23
Host excellence gala to give out awards to educators and students (\$100K)	Maintain (\$100K)	Maintain (\$100K)	Maintain (\$100K)	Maintain (\$100K)
TOTAL: \$100K	TOTAL: \$100K	TOTAL: \$100K	TOTAL: \$100K	TOTAL: \$100K

Action 2.8 – Total 5-Year Cost: \$1.05M

Action 2.8 Collaborate with the City of Richmond and the Commonwealth of Virginia to implement incentives for top educators to come to, and stay in, RVA, including housing credits, tax credits, and tuition reimbursement.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan in collaboration with the City of Richmond (\$0)	Provide tuition reimbursements (Cost captured in 2.6)	Maintain (Cost captured in 2.6)	Maintain (Cost captured in 2.6)	Maintain (Cost captured in 2.6)
		Add parental leave benefit (\$350K)	Maintain (\$350K)	Maintain (\$350K)
			Add additional City-sponsored benefits (TBD)	Add additional City-sponsored benefits (TBD)
TOTAL: \$0	TOTAL: \$0	TOTAL: \$350K	TOTAL: \$350K	TOTAL: \$350K

Priority 3:

Safe and Loving School Cultures

Action 3.1 – Total 5-Year Cost: \$430K

Action 3.1 Make “trauma-informed” practices a core pillar of the “RPS Way” by providing long-term, meaningful training for our educators and support staff on the skills necessary to effectively serve students facing toxic stress in their lives.

2018-19	2019-20	2020-21	2021-22	2022-23
Expand existing “trauma-informed” partnership in three schools (\$0, already funded)	Provide training stipends for “Trauma-Informed Leads” in 25% of schools (\$40K) Travel to “best practice” sites across the country (\$15K)	Increase as program scales (\$80K) Maintain (\$15K)	Increase as program scales (\$120K)	Increase as program scales (\$160K)
TOTAL: \$0	TOTAL: \$55K	TOTAL: \$95K	TOTAL: \$120K	TOTAL: \$160K

Action 3.2 – Total 5-Year Cost: \$430K

Action 3.2 Make “restorative justice” practices a core pillar of the “RPS Way” by providing long-term, meaningful training for our educators and support staff on the skills necessary to resolve conflicts, increase empathy, and reduce suspensions.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch “restorative justice” pilot in three middle schools (\$0, already funded)	Provide training stipends for “Restorative Justice Leads” in 25% of schools (\$40K) Travel to “best practice” sites across the country (\$15K)	Increase as program scales (\$80K) Maintain (\$15K)	Increase as program scales (\$120K)	Increase as program scales (\$160K)
TOTAL: \$0	TOTAL: \$55K	TOTAL: \$95K	TOTAL: \$120K	TOTAL: \$160K

Action 3.3 – Total 5-Year Cost: \$3.50M

Action 3.3 – Increase the number of staff providing mental health and social supports by at least 25% and ensure that all schools have a nurse.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Add mental health and social support positions (\$250K)	Maintain prior year positions and increase by \$250K (\$500K)	Maintain prior year positions and increase by \$250K (\$750K)	Maintain prior year positions and increase by \$250K (\$1M)
	Add nursing positions (\$100K)	Maintain prior year positions and increase by \$100K (\$200K)	Maintain prior year positions and increase by \$100K (\$300K)	Maintain prior year positions and increase by \$100K (\$400K)
TOTAL: \$0	TOTAL: \$350K	TOTAL: \$700K	TOTAL: \$1.05M	TOTAL: \$1.40M

Action 3.4 – Total 5-Year Cost: \$1.05M

Action 3.4 Launch a team-building retreat for each incoming sixth grade class and each incoming ninth grade class to build positive relationships prior to the start of school.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Launch retreat at one MS and one HS (\$50K)	Increase to 4 MS and 4 HS (\$200K)	Increase to all MS and HS (\$400K)	Maintain (\$400K)
TOTAL: \$0	TOTAL: \$50K	TOTAL: \$200K	TOTAL: \$400K	TOTAL: \$400K

Action 3.5 – Total 5-Year Cost: \$200K

Action 3.5 – Launch an annual event to celebrate RPS students who have taken extraordinary steps to positively impact the culture in their schools.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Launch student celebration event (\$50K)	Maintain (\$50K)	Maintain (\$50K)	Maintain (\$50K)
TOTAL: \$0	TOTAL: \$50K	TOTAL: \$50K	TOTAL: \$50K	TOTAL: \$50K

Action 3.6 – Total 5-Year Cost: \$600K

Action 3.6 – Ensure every school has a “celebration plan” that outlines how it will bring joy to the student and staff experience throughout the year.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch (\$0)	Provide funding to all schools to support their “celebration plan” (\$150K)	Maintain (\$150K)	Maintain (\$150K)	Maintain (\$150K)
TOTAL: \$0	TOTAL: \$150K	TOTAL: \$150K	TOTAL: \$150K	TOTAL: \$150K

Action 3.7 – Total 5-Year Cost: \$400K

Action 3.7 – Provide intensive training on positive, asset-based classroom management techniques.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Hire partner to implement training in 12 priority schools (\$50K)	Expand by 12 schools (\$100K)	Expand to all schools (\$200K)	Maintain for new teachers (\$50K)
TOTAL: \$0	TOTAL: \$50K	TOTAL: \$100K	TOTAL: \$200K	TOTAL: \$50K

Action 3.8 – Total 5-Year Cost: \$40K

Action 3.8 Collaborate with the City of Richmond and the Commonwealth of Virginia to launch a School Justice Collaborative to change policies that are contributing to the school-to-prison pipeline.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Launch "School Justice Collaborative" (\$10K)	Maintain (\$10K)	Maintain (\$10K)	Maintain (\$10K)
TOTAL: \$0	TOTAL: \$10K	TOTAL: \$10K	TOTAL: \$10K	TOTAL: \$10K

Priority 4:

Deep Partnership with Families and Community

Action 4.1 – Total 5-Year Cost: \$200K

Action 4.1 Launch a “Go Far Together” Team (families, educators, community members) in every school that is inclusive and reflects the diversity of the school’s student and family population.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Develop “Go Farther Together” training and materials (\$50K)	Launch “Go Farther Together” teams with stipends for team leads (\$25K)	Increase as program scales (\$50K)	Increase as program scales (\$75K)
TOTAL: \$0	TOTAL: \$50K	TOTAL: \$25K	TOTAL: \$50K	TOTAL: \$75K

Action 4.2 – Total 5-Year Cost: \$1.82M

Action 4.2 – Train every teacher on how to respectfully conduct home visits to ensure that every RPS student receives at least one home visit per year.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch pilot program (\$0, already funded)	Hire staff member to lead this work going forward (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Provide teacher stipends for home visits (\$150K)	Increase as program scales (\$300K)	Increase as program scales (\$450K)	Increase as program scales (\$600K)
TOTAL: \$0	TOTAL: \$230K	TOTAL: \$380K	TOTAL: \$530K	TOTAL: \$680K

Action 4.3 – Total 5-Year Cost: \$640K

Action 4.3 Double the capacity of the “Welcome Center” to ensure that every immigrant family in RPS has access to high-quality guidance on how to navigate RPS and how to connect with City social services.

2018-19	2019-20	2020-21	2021-22	2022-23
Hire staff member (\$0, already funded)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Hire staff member (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
TOTAL: \$0	TOTAL: \$160K	TOTAL: \$160K	TOTAL: \$160K	TOTAL: \$160K

Action 4.4 – Total 5-Year Cost: \$575K

Action 4.4 Launch a City-wide program to offer mentorship opportunities to RPS young men of color, leveraging partnerships with the faith, business, non-profit, and civil rights communities.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Launch pilot in 3 schools (\$15K)	Expand to 10 schools (\$30K)	Expand to 20 schools (\$60K)	Expand to all schools (\$150K)
	Hire staff member to lead this work (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
TOTAL: \$0	TOTAL: \$95K	TOTAL: \$110K	TOTAL: \$140K	TOTAL: \$230K

Action 4.5 – Total 5-Year Cost: \$30K

Action 4.5 – Provide customer service training for all school front office staff.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch customer service training for front office staff (\$10K)	Maintain (\$5K)	Maintain (\$5K)	Maintain (\$5K)	Maintain (\$5K)
TOTAL: \$10K	TOTAL: \$5K	TOTAL: \$5K	TOTAL: \$5K	TOTAL: \$5K

Action 4.6 – Total 5-Year Cost: \$510K

Action 4.6 Launch a “Family Academy” that provides training for parents and caregivers on topics such as special education processes, student advocacy, and adult literacy.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch one Family Academy Workshop (\$10K)	Expand Family Academy offerings (\$30K)	Expand Family Academy offerings (\$50K)	Maintain (\$50K)	Maintain (\$50K)
	Hire staff member to lead this work (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
TOTAL: \$10K	TOTAL: \$110K	TOTAL: \$130K	TOTAL: \$130K	TOTAL: \$130K

Action 4.7 – Total 5-Year Cost: \$160K

Action 4.7 Partner with local historical organizations as well as Richmond residents of all backgrounds to develop a set of student and staff learning experiences, including a credit-bearing high school course, on the unvarnished history of Richmond.

2018-19	2019-20	2020-21	2021-22	2022-23
Launch design task force (\$0)	Design course (\$10K)	Launch course with funded experiences for students and staff (\$50K)	Maintain (\$50K)	Maintain (\$50K)
TOTAL: \$0	TOTAL: \$10K	TOTAL: \$50K	TOTAL: \$50K	TOTAL: \$50K

Action 4.8 – Total 5-Year Cost: \$0

Action 4.8 – Collaborate with the City of Richmond on its efforts to increase out-of-school-time opportunities for RPS students.

2018-19	2019-20	2020-21	2021-22	2022-23
Collaborate with City of Richmond on grant proposals and philanthropic asks (\$0)	Collaborate with City of Richmond on grant proposals and philanthropic asks (\$0)	Collaborate with City of Richmond on grant proposals and philanthropic asks (\$0)	Collaborate with City of Richmond on grant proposals and philanthropic asks (\$0)	Collaborate with City of Richmond on grant proposals and philanthropic asks (\$0)
TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0

Priority 5:

Modern Systems and Infrastructure

Action 5.1 – Total 5-Year Cost: \$1.42M

Action 5.1 Modernize and better integrate core technology systems (HR, budget, etc.) to provide a better level of customer service to our schools and families, and to allow for data-driven decision-making.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$50K)	Launch Phase I of new HR/Budget system (\$135K)	Launch Phase II of new HR/Budget system (\$65K)	Maintain (\$65K)	Maintain (\$65K)
	Launch new Open Enrollment/ Specialty School online platform (\$75K)	Maintain (\$75K)	Maintain (\$75K)	Maintain (\$75K)
		Launch new Student Information System (\$285K)	Maintain (\$225K)	Maintain (\$225K)
TOTAL: \$50K	TOTAL: \$210K	TOTAL: \$425K	TOTAL: \$365K	TOTAL: \$365K

Action 5.2 – Total 5-Year Cost: \$350K

Action 5.2 Develop a comprehensive rezoning plan based on demographic projections, actual building capacity, and the Board-approved facilities plan, aiming to reduce overcrowding and create a more integrated school system.

2018-19	2019-20	2020-21	2021-22	2022-23
Identify and hire demographic research firm (\$200K)	Conduct extensive community engagement on various proposals (\$50K) Communicate new zones (\$50K)	Implement new zones (\$50K)		
TOTAL: \$200K	TOTAL: \$100K	TOTAL: \$50K	TOTAL: \$0K	TOTAL: \$0

Action 5.3 – Total 5-Year Cost: \$360K

Action 5.3 Develop an advocacy campaign to create the political will for a comprehensive funding package for our facilities needs (new construction, renovation, and ongoing maintenance).

2018-19	2019-20	2020-21	2021-22	2022-23
Hire internal lobbyist/advocate (\$0, already funded)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)	Maintain (\$80K)
	Develop print and online advocacy materials (\$10K)	Maintain (\$10K)	Maintain (\$10K)	Maintain (\$10K)
TOTAL: \$0K	TOTAL: \$90K	TOTAL: \$90K	TOTAL: \$90K	TOTAL: \$90K

Action 5.4 – Total 5-Year Cost: \$75K

Action 5.4 – Implement an equity-based funding formula that ensures that schools that need the most actually receive the most.

2018-19	2019-20	2020-21	2021-22	2022-23
Research and plan (\$0)	Travel to “best practice” districts (\$25K)	Implement new formula (\$0)		
	Develop print and online communication materials (\$10K)	Maintain (\$10K)		
	Conduct extensive community engagement on new formula (\$20K)	Maintain (\$10K)		
TOTAL: \$0	TOTAL: \$55K	TOTAL: \$20K	TOTAL: \$0	TOTAL: \$0

Action 5.5 – Total 5-Year Cost: \$7M

Action 5.5 – Increase the on-time performance of our bus system by rethinking some routes and adding vehicles/drivers to our fleet.

2018-19	2019-20	2020-21	2021-22	2022-23
Develop plan to eliminate hubs and double-backs/triple-backs (\$0)				
Purchase 8 buses (\$0, already funded)	Purchase 10 additional buses (\$1M)	Purchase 10 additional buses (\$1M)	Purchase 10 additional buses (\$1M)	Purchase 10 additional buses (\$1M)
	Add 10 bus operator positions (\$300K)	Add 10 bus operator positions (\$600K)	Add 10 bus operator positions (\$900K)	Add 10 bus operator positions (\$1.2M)
TOTAL: \$0	TOTAL: \$1.30M	TOTAL: \$1.60M	TOTAL: \$1.90M	TOTAL: \$2.20M

Action 5.6 – Total 5-Year Cost: \$1.13M

Action 5.6 – Improve the nutritional value of, and student satisfaction with, the RPS meals program.

2018-19	2019-20	2020-21	2021-22	2022-23
Conduct student taste tests (\$0)	Maintain (\$0)	Maintain (\$0)	Maintain (\$0)	
Menu adjustment based on student feedback and nutritional goals (\$25K)	Maintain (\$25K)	Maintain (\$25K)	Maintain (\$25K)	
	Rent centralized kitchens to allow RPS to provide fresh food options (\$200K)	Maintain (\$200K)	Maintain (\$200K)	
	Establish contract for meal delivery service from centralized kitchen (\$50K)	Maintain (\$50K)	Maintain (\$50K)	
TOTAL: \$25K	TOTAL: \$275K	TOTAL: \$275K	TOTAL: \$275K	

Action 5.7 – Total 5-Year Cost: \$80K

Action 5.7 Pilot a “Director of Operations” role in a subset of schools to manage all operational duties so that principals can focus on the core work of teaching and learning.

2018-19	2019-20	2020-21	2021-22	2022-23
	Research and plan (\$0)	Hire staff member to launch and manage pilot in 5 schools (\$80K)	Begin to scale role in revenue neutral way (\$0)	Continue to scale (\$0)
TOTAL: \$0	TOTAL: \$0	TOTAL: \$80K	TOTAL: \$0	TOTAL: \$0

Action 5.8 – Total 5-Year Cost: Meals Tax + TBD

Action 5.8 Collaborate with the City of Richmond on the construction of three new schools by 2020 (Greene, Mason, and the new Middle School on Hull Street) and secure the necessary funding for a fourth (George Wythe).

2018-19	2019-20	2020-21	2021-22	2022-23
Launch Joint Construction Team (JCT) with the City to manage the design and construction process (\$0) Conduct extensive engagement with the 3 school communities (\$0, already funded)	Begin school construction (Funded by Meals Tax) Provide updates to school communities (\$0)	Complete construction by August of 2020 (Funded by Meals Tax) Groundbreaking events (\$0) Secure additional funding for George Wythe (Meals Tax + TBD)	Begin construction	Continue construction (to be completed by August of 2023)
TOTAL: \$0	TOTAL: Meals Tax	TOTAL: Meals Tax + TBD	TOTAL: Meals Tax + TBD	TOTAL: Meals Tax + TBD

Summary

Draft Cost Estimates for All 5 Priorities

Total 5-Year Cost Estimate (By Priority): \$150M

All Actions

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
1.1 - \$27.48M	2.1 - \$1.72M	3.1 - \$430K	4.1 - \$200K	5.1 - \$1.42M
1.2 - \$9.57M	2.2 - \$305K	3.2 - \$430K	4.2 - \$1.82M	5.2 - \$350K
1.3 - \$5.36M	2.3 - \$26.10M	3.3 - \$3.50M	4.3 - \$640K	5.3 - \$360K
1.4 - \$3.12M	2.4 - \$3.87M	3.4 - \$1.05M	4.4 - \$575K	5.4 - \$75K
1.5 - \$3.26M	2.5 - \$605K	3.5 - \$200K	4.5 - \$30K	5.5 - \$7M
1.6 - \$6.31M	2.6 - \$2.53M	3.6 - \$600K	4.6 - \$510K	5.6 - \$1.13M
1.7 - \$4.65M	2.7 - \$500K	3.7 - \$400K	4.7 - \$160K	5.7 - \$80K
1.8 - \$32.10M	2.8 - \$1.05M	3.8 - \$40K	4.8 - \$0	5.8 - TBD
TOTAL: \$91.85M	TOTAL: \$36.68M	TOTAL: \$6.65M	TOTAL: \$3.94M	TOTAL: \$10.41M

Total Annual Cost Estimate

All Actions						
	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total
2018-19	\$50K	\$150K	\$0	\$20K	\$275K	\$495K
2019-20	\$5.50M	\$4.80M	\$770K	\$660K	\$2.03M	\$13.76M
2020-21	\$19.15	\$8M	\$1.40M	\$860K	\$2.54M	\$31.95M
2021-22	\$28.85M	\$10.57M	\$2.10M	\$1.07M	\$2.63M	\$45.22M
2022-23	\$38.30M	\$13.16M	\$2.38M	\$1.33M	\$2.93M	\$58.10M
	TOTAL: \$91.85M	TOTAL: \$36.68M	TOTAL: \$6.65M	TOTAL: \$3.94M	TOTAL: \$10.41M	TOTAL: \$149.53M