

# FY23 Approved Budget

## Summary for the Richmond City School Board

Presented By: Jason Kamras, Superintendent

Venue: Richmond City School Board Meeting

Date: March 7, 2022

## School Board FY23 Approved Budget – Additions

The FY23 Approved Budget included the addition of the items outlined below. The funding source for these items was not defined so the Administration has crafted a proposal for the Board to consider based on the federal stimulus guidelines:

- Total Operating Budget Additions: \$2,655,000
- Total Federal Stimulus Budget Additions: \$4,353,000

Note: If the VDOE does not approve an item for federal stimulus funding, it would have to be funded in the Operating Budget.

Item	Amount	Proposed Funding Source
Shelter Richmond Virtual Academy, Retain Additional 20 Teachers for Total of 30	\$1,630,000	Federal Stimulus
Pilot dual language programs in elementary schools	\$500,000	Operating Budget
360 Review Evaluation Process of Principals and Assistant Principals	\$88,000	Operating Budget
Redesign Career and Technical Education, Add 20 Teaching Positions at Technical Center	\$1,630,000	Federal Stimulus

## School Board FY23 Approved Budget – Additions (Continued)

Item	Amount	Proposed Funding Source
Scale Enrollment Opportunities at CodeRVA, ARGs, Maggie Walker, Community, and Franklin Military Academy	\$1,505,000	Operating Budget
Incentive Looping	\$50,000	Federal Stimulus
Develop multi-sensory classrooms in elementary schools	\$243,000	Federal Stimulus
Execute 3 <sup>rd</sup> party audit of Central Office prioritizing all operations	\$50,000	Operating Budget
Mental Health Supports for Teachers	\$250,000	Federal Stimulus
English as a Second Language Teachers	\$450,000	Federal Stimulus
Increase Pay for Part Time Food Service Staff	\$320,000	Operating Budget
Launch Program to Transition Instructional Staff to Licensed Teachers	\$100,000	Federal Stimulus
Restore the Arts Specialist and CTE Specialist	\$192,000	Operating Budget

## School Board FY23 Approved Budget – Reductions

The FY23 Approved Budget included the following reductions to the Superintendent’s proposed budget:

- Total Operating Budget Reductions: \$6,612,000
- Total Federal Stimulus Budget Reductions: \$12,396,000

Item	Amount	Proposed Funding Source
Undefined	\$6,000,000	Operating Budget
Curriculum Contracts	\$442,000	Operating Budget
Reduction in regional school tuition for current seats (actual costs are lower than anticipated)	\$170,000	Operating Budget
Contract to move network infrastructure to the cloud	\$1,296,000	Federal Stimulus
Cellphones	\$900,000	Federal Stimulus
Replacement of Chromebooks and Laptops	\$10,200,000	Federal Stimulus