

Concurrent Enrollment Proposal - 5213

FY26 Budget Revision Request – Use of Rollover Funds

Request Summary

Approval is requested to reallocate **\$310,429.74** from prior-year rollover (unearned revenue) to support instructional materials, classroom furniture, and technology upgrades.

- **Available Rollover Funds:** \$337,017.02
 - **Previously Encumbered with no allowable funding (Computer Upgrades):** \$127,230.00
 - **Additional Requested Allocation:** \$96,522.74
 - **Total Committed/Requested:** \$310,429.74
 - **Remaining Unallocated Balance (if approved):** \$26,587.28
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Proposed Use of Funds

1. Classroom Furniture (610 – General Supplies)

- **Student Tables for Multiple Classrooms**
 - **Total Cost:** \$35,494.90
 - **Purpose:** Replace outdated classroom furniture to improve learning environments, increase flexibility in instructional design, and support collaborative learning structures.
- **Hydroponic Supplies for Agriculture Program**
 - **Total Cost:** \$9,846.00
 - **Purpose:** Equip the Agriculture program with necessary hydroponic supplies to enhance hands-on learning opportunities for students in agricultural sciences.

Supply Subtotal: \$45,340.90

2. Instructional Technology (670 – Software & Materials)

Chromebook Labs

- 3 Chromebook Labs @ \$14,579.28 each = **\$43,737.84**

Choir Room Audio System Upgrade

- **Total Cost:** \$7,444.00

Technology Subtotal: \$51,181.84

Purpose:

- Expand equitable access to digital learning tools
 - Support instruction across content areas
 - Enhance audio quality and instructional delivery in performing arts programs
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Total New Request

Category	Amount
Classroom Furniture (610)	\$35,494.90
Hydroponic Supplies (610)	\$9,846.00
Instructional Technology (670)	\$51,181.84
Total Additional Request	\$96,522.74

Fiscal Context – Rollover Utilization

The district has already encumbered **\$127,230.00** of funds for computer upgrades. With the addition of this request, a total of **\$310,429.74** in rollover funds will be committed to priority instructional and technology needs.

This continued investment reflects a strategic approach to leveraging one-time funds for high-impact, long-term improvements while preserving remaining rollover balances for future priorities.

Impact on Students and Programs

- Improves daily instructional environments across classrooms
 - Expands equitable access to technology for all students
 - Supports program-specific needs, including performing arts instruction
 - Aligns classroom resources with current instructional standards and practices
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Fiscal Impact

- No new funding required

- Uses existing prior-year rollover funds
 - Maintains a remaining unallocated balance of approximately **\$26,587.28** (if approved)
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Recommendation

It is recommended that the Board approve the reallocation of **\$310,429.74** in prior-year rollover funds to support classroom furniture and instructional technology investments as outlined above.

Closing Statement

This request strategically utilizes existing funds to make targeted, high-impact improvements that directly enhance student learning, instructional effectiveness, and program quality without increasing the overall budget.