

# Comp. Guidance Proposal - 5903

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## Budget Revision Proposal – Reallocation of Rollover Funds (CCR Counseling Budget)

### Request Summary

Approval is requested to reallocate **\$59,613.08** in prior year unearned revenue (rollover funds) into **Account 670 (Software and Materials)** within the Counseling (CCR Endorsement) budget.

This reallocation will support current and future **career center technology and CCR infrastructure improvements** at district high schools.

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### Source of Funds

- **Available Rollover (Unearned Revenue):** \$59,613.08
  - **Requested Reallocation:** \$59,613.08
  - **Remaining Rollover Balance:** \$0 (upon approval of allocation)
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### Proposed Use of Funds

#### 1. BEHS Career Center Technology Upgrade (Immediate)

- New Computers for BEHS Career Center
- **Total Cost: \$23,000.00**

#### Purpose:

To update and standardize student access to CCR tools including college applications, career exploration platforms, and postsecondary planning resources.

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#### 2. Future Planned Investment – BRHS Career Center Upgrade (2028 School Year)

- Planned Career Center technology and software upgrades
- Estimated allocation from remaining funds and/or future rollover or CCR funds
- Focus areas may include:
  - Computer replacement cycle
  - CCR software expansion
  - Student career planning systems

**Purpose:**

To ensure equitable CCR access across high school sites by aligning BRHS Career Center resources with updated district standards.

*Note: This is a planned future investment and will be brought forward for formal approval in the 2028 budget cycle.*

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**3. Remaining 670 Allocation (Current & Ongoing Use)**

- CCR software licensing
  - Instructional materials supporting counseling programs
  - Career readiness platforms and student planning tools
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**Rationale for Request****1. Strengthens College & Career Readiness (CCR) Infrastructure**

Upgrades support student access to:

- Postsecondary planning tools
  - Career exploration systems
  - Financial aid and scholarship platforms
  - Workforce readiness resources
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**2. Ensures Equity Across High Schools**

- BEHS receives immediate technology upgrade
  - BRHS is included in long-term planning cycle
  - Supports consistent CCR experiences across all high school sites
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**3. Strategic Use of Rollover Funds**

- Converts prior-year unearned revenue into active student support
  - Balances **immediate needs (BEHS)** with **long-term planning (BRHS 2028)**
  - No increase to overall budget required
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**Fiscal Impact**

<b>Category</b>	<b>Amount</b>
Rollover Funds Available	\$59,613.08
BEHS Career Center Computers	\$23,000.00
Remaining for Software/Materials	\$36,613.08
Planned BRHS Future Investment	2028 CCR Budget Cycle
<b>Net Budget Change</b>	<b>\$0</b>

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### **Recommendation**

It is recommended that the Board approve the reallocation of \$59,613.08 in prior year unearned revenue into Account 670 (Software/Materials) to support BEHS Career Center technology upgrades and establish a planned framework for future BRHS Career Center improvements in the 2028 school year.

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### **Closing Statement**

This proposal ensures that unused prior-year funds are strategically reinvested into current student needs while also establishing a long-term, equitable plan for CCR facility improvements across district high schools.