

## **Box Elder School District**

### **Request for Budget Revision for CTE Program**

**Recommendation:** It is recommended that the Board of Education approve a budget revision for CTE program.

**Background:** The CTE program is requesting an increase to its current budget. The budget revision has three parts:

1. Purchase new Chromebooks for 3 computer labs as part of the District's 5-year computer replacement cycle. An additional \$50,000 is requested, the original budget is \$5,000.
2. Equipment purchases for CTE shop space. A new air compressor and new welding tanks are needed as part of regular equipment replacement. The current equipment is past its useful life. An additional \$15,000 is requested, the original budget is \$40,000
3. Travel expenditures for CTE staff travel and CTSO student travel were under budgeted. These expenditures support students in state-wide and national competitions for which they are competing in. An additional \$100,000 is requested, the original budget is \$50,000.

Each of these 3 budget requests focus on supporting equitable student outcomes in the CTE program.

**Policy Implications:** None

**Financial Implications:** Budget revisions total \$165,000. The CTE program has a prior year surplus of \$711,327 and the budget revision would be covered by those funds.

**Staff Implications:** None at this time.