

Box Elder School District

Request for Budget Revision for Concurrent Enrollment Program

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

Background: The Concurrent Enrollment program is requesting an increase to its current budget. The budget revision has four parts:

1. Replacement of classroom furniture. Classroom furniture is evaluated for replacement on a regular basis This is a periodic replacement of classroom furniture that has reached the end of its useful life. \$35,000.
2. Hydroponics table. A new hydroponics table and related equipment is needed. The current equipment is past its useful life. \$10,000.
3. Computer labs. Purchase new Chromebooks for 3 computer labs as part of the District's 5-year computer replacement cycle. An additional \$45,000 is requested, the original budget is \$5,000.
4. Audio system upgrades. This is a periodic replacement of the audio equipment in the choir room that has reached the end of its useful life. \$7,444.

Each of these 4 budget requests focuses on supporting equitable student outcomes in the Concurrent Enrollment program.

Policy Implications: None

Financial Implications: The Concurrent Enrollment program has a prior year surplus of \$337,017 and the budget revision would be covered by those funds.

Staff Implications: None at this time.