



FY21 BUDGET ADJUSTMENT

Approved by the Board on August 3, 2020

FY21 Budget Adjustment

Approved by the Board on August 3, 2020

Division	Department Name	Amount	Description
Accountability & Information	Testing + Assessment	\$64,000	New universal screener at 9-12
Accountability & Information	Information Technology (Program 9647)	\$120,000	Additional service desk analysts to handle increased demand (contracted)
Accountability & Information	Instructional Technology (Learning Technologies)	\$50,000	Campus learning software to permit communication between Google Classroom and Infinite Campus
Accountability & Information	Learning Technologies	\$95,000	(DyKnow) Classroom Management Software for remote learning, which helps prevent students from going to inappropriate sites
Accountability & Information	Information Technology (Program 9647)	\$500,000	Additional devices for school paraprofessionals, substitutes and clerks
Accountability & Information	Information Technology (Program 9644)	\$250,000	Additional internet bandwidth to support virtual instruction and increased number of devices
Accountability & Information	AVA (Virtual Schools)	\$20,000	Administrative Assistant to support AVA- contracted services
Accountability & Information	AVA (Virtual Schools)	\$102,000	Additional pay for AVA adjunct teachers to expand course offerings to High school students for credit recovery
Accountability & Information	AVA (Virtual Schools)	\$50,000	Restore teacher pay for AVA adjunct teachers.
Board/Internal Compliance	Internal Compliance	\$106,000	Audit the district's current and emerging risks; increased opportunity to vet compliance with policies and procedures (add-back
Engagement	Communications	\$80,000	Remind Communication APP - an app that allows schools to communicate with parents
Engagement	Communications	\$25,000	Video production services
Engagement	Communications	\$18,000	Supplies and equipment (i.e. headsets and other equipment/ phone support)
Engagement	Communications	\$10,000	Budget for GO Team elections (carryover)
Finance	Warehouse	\$4,600	2-Way Smart Cell Phones for 7 warehouse employees to work more efficiency, in COVID environment
Finance	Process Improvement	\$60,000	Restore director resource strategy
Finance	Payroll	\$6,000	Training/retaining/promoting high quality staff
Finance	Finance	\$2,144	Tableau license for 4 staff
Finance	Finance	\$5,600	Tableau training for 4 staff
Finance	Benefits/Risk Management	\$6,000	Training/retaining/promoting high quality staff
Finance	Accounting Services	\$14,000	This will be used to fund Positive Pay for our Student Activity Funds accounts.
Compensation	Compensation	\$310,000	Information Technology compensation study recommendations
Compensation	Compensation	\$2,300,000	Implement \$15 minimum wage for pay grades 111-115
Operations	Utilities	\$600,000	Energy, district utilities
Operations	Student Transportation	\$250,000	Outside repair bus services; diesel fuel
Operations	Safety	\$150,000	SRO coverage at district events
Operations	Office of the COO- Contingency	\$100,000	School house furniture replacement (Districtwide)
Operations	Plumbing	\$50,000	Deferred maintenance School houses
Operations	HVAC	\$75,000	Deferred maintenance School houses

Operations	Grounds and Pest Control	\$300,000	Contracted lawn service /Increase coverage to address termites and bed bugs
Operations	Facilities Services	\$28,735	Deferred maintenance School houses
Operations	Electrical	\$75,000	Deferred maintenance School houses
Operations	Custodial Support	\$250,000	Custodial Supplies, Opening Howard MS/Hutchinson/Humphries
Operations	Carpentry, Masonry, Roofs	\$250,000	Deferred maintenance School houses
School Allotments	Schools	\$2,949,518	Partial add-back of previous cuts to SSF
School Allotments	Charter Schools	\$1,078,000	Charter and partners share of additional revenue
Schools & Academics	Cirriculum & Instruction	\$200,000	Discovery Ed funding
Schools & Academics	Summer School	\$100,000	Summer Schools-Power Up
Schools & Academics	SEL	\$49,000	SEL-Books of the Month
Schools & Academics	Fine Arts	\$75,000	Equipment and supplies were cut by 10%;
Schools & Academics	ESOL	\$25,000	Bilingual-cost for resources
Schools & Academics	Student Programs & Services	\$25,000	Behavior and attendance incentives & trauma-informed care initiative
Schools & Academics	Advanced Academic Program	\$46,000	fees
Schools & Academics	Records Center	\$1,000	Records Center-Supplies
Schools & Academics	Social Work Services	\$8,000	Social workers contract and stipends for social worker leaders
Schools & Academics	Health	\$117,000	Hire 1 additional health manager in central office
Schools & Academics	Office of High Schools	\$108,450	Stipends for the high school schedulers before the 1st day of school; 40 counselors, 11 AP as Lead Master Schedulers &11 AP as support to Lead
Superintendent	Superintendent	\$450,000	Organizational structure
Total		\$11,559,047	