



ALVIN INDEPENDENT SCHOOL DISTRICT

*Daniel Combs, Ed.D.
Associate Superintendent | CFO*

To: Carol Nelson, Superintendent

Date: March 30, 2021

Re: Budget Amendment #5

Before the start of the fiscal year, the Board of Trustees adopts a functional level budget for Alvin ISD. Prior to that adoption, campus and departmental budget managers develop their functional allocations that are included in the Board adopted budget.

Budget Amendment #5 is requesting consideration to enable campus and departmental budget managers to transfer previously authorized and allocated funds to another function as outlined on the attached memos.

Fairview Jr. High

\$7,445.00

From: 199-61-0000-0000-000-00-0-000-0 (Community Services) \$500.00

From: 199-36-0000-0000-000-00-0-000-0 (Extracurricular) \$6,945.00

To: 199-11-0000-0000-000-00-0-000-0 (Instruction) \$7,445.00

Hood-Case Elementary

\$1,524

From: 199-13-0000-0000-000-00-0-000-0 (Curriculum and Staff Development)

To: 199-11-0000-0000-000-00-0-000-0 (Instruction)

Fine Arts Department

\$142,874

From: 199-21-0000-0000-000-00-0-000-0 (Instructional Leadership) \$10,000.00

From: 199-13-0000-0000-000-00-0-000-0 (Curriculum and Staff Development) \$50,804.00

From: 199-36-0000-0000-000-00-0-000-0 (Extracurricular) - \$82,070.00

To: 199-11-0000-0000-000-00-0-000-0 (Instruction) - \$142,874

Technology Services

The following amendment will enable Technology Services to complete a number of projects (PA System Upgrades at Passmore Elementary, Re-cabling Hood-Case Elementary, Sound System Upgrades, & Telecom Handset upgrades) in June of 2021.

\$175,000

From: 199-11-0000-0000-000-00-0-000-0 (Instruction)

To: 199-53-0000-0000-000-00-0-000-0 (Data Processing Services)

\$130,000

From: 199-11-0000-0000-000-00-0-000-0 (Instruction)

To: 199-51-0000-0000-000-00-0-000-0 (Infrastructure)

Maintenance and Operations

The Board is also asked to consider reprioritization of funds previously allocated toward the MHS pool pack replacement. A functional transfer is not needed to proceed with these projects. Maintenance and Operations is requesting authority to address needs that have become a higher priority due to weather damages, safety, environmental quality and life cycle reliability as referenced on the provided memo.

Summary of Requested Function Revisions

Decrease: Function 13, \$52,328
Function 36, \$89,015
Function 61, \$500
Function 21, \$10,000
Function 11, \$153,157

Increase: Function 53, \$175,000
Function 51, \$130,000