

April 9, 2020

Agenda Item: Budget Supplemental Appropriation Increase

Item VF

Purpose of this Agenda Item: The information below was provided at the March Meeting The request is for the Board to approve the resolution.

Explanation

Expenditures are not to exceed board adopted appropriation categories. Grants or contributions received to support specific purposes are estimated but not known at the time of budget development. The Molalla River School District has received the following grant that was not anticipated in the budget process for 2019-20: \$208,003 – State of Oregon “High School Success (M98)” grant. Full funding was not anticipated for this grant based upon information available at the time of budget development, Subsequent to that time, the state has made provision to fully fund this grant which will result in an additional resource as listed, which will bring the total grant to \$608,003.

Based upon this unanticipated grant, it is requested that the school board use its authority granted under ORS 294.326 to increase appropriations for expenditure of these funds.

Programmatically all M98 grant funds will now support:

- 1.0 FTE Math Intervention Teacher
- 1.0 FTE Student Success Coach
- 0.5 FTE Manufacturing Teacher
- 0.5 FTE Classified Attendance Support
- Teacher collaboration time
- Continued expansion & updates in each of our Career & Technical Education programs
- Purchase of additional Chromebooks to increase student access
- Naviance College & Career Tool (high school & middle school)
- 0.5 FTE Counselor (middle school)
- Check & Connect Staffing (middle school)
- Implementation of engineering class (middle school)

DOCUMENTS: Supplemental Appropriation Resolution

Respectfully Submitted by: Rick Gill

