

Line Item	Adjustment Category and Item Description/ Department	F.T. E.	Budget Unit	Budget Adjustment	Account Code	Rationale and Implications
1.1	Maintaining Class Sizes (K-12)	-2.157	Various	-\$245,898.00	Various	Maintaining class sizes based on enrollment
1.2	EL Teacher	2	07060	\$228,000.00	01 E 005 219 317 143 000	Additional EL students with lower levels of English Proficiency
1.3	Director of Equity (Part of A&I approved budget)	1	12020 12030 13020	\$180,000.00	01 E 200 204 414 143 000 01 E 200 205 417 143 000 01 E 005 610 313 110 685	Position will absorb EL Coordinator position and oversee EL, Cultural Liaisons, and equity programming.
1.4	Pathways	0	Various	\$0.00	Various	Continue current levels of funding.
1.5						
2	<b>Strategic Roadmap</b>					
2.1	Advertising - Virtual Academy Foc	0	16060	\$50,000.00	01 E 079 130 000 305 000 01 E 479 130 000 305 000	Invest in growing enrollment in Virtual Academy, especially as neighboring districts are discontinuing their online learning options
2.2	Counselor - Virtual Academy / Associates of Arts Degree Focus	1	07030	\$114,000.00	01 E 079 710 000 169 000 01 E 479 710 000 169 000	Support focusing on 6-12 VA students and the ongoing development of the AA program both in person and potentially through VA.
3	<b>Preliminary Adjustments</b>					
3.1	LEVEL 4 Tech Security	1	14020	\$121,229.71	01 E 200 630 795 172 000	Addition of a Level 4 Technology Security position to provide technical background and capacity to implement critical controls.
3.2	Middle School Volleyball	0	11021	\$33,000.00	Various	Allowing students to play with and against students of similar age and ability level will increase our participation numbers as they move into high school.
3.2	Reduction of EL Coordinator	1	12020 12030 13020	-\$149,830.33	01 E 200 204 414 143 000 01 E 200 205 417 143 000 01 E 005 610 313 110 685	Position will be assumed under Director of Equity
3.3	Elementary TOSA's	4	01010	\$456,000.00	Various	Creation of School Success teams at the Elementary level. Coordination of services will increase capacity in the short and long term. These success team leads will engage in MTSS work that will address the disproportionality of student behavior and learning results.
3.4	Behavior Analyst	1	Various	\$92,747.31	01 E 200 420 419 143 000 01 E 200 206 433 144 000	Additional behavior analysts will address K-12 response needs and the disproportionate student behavior and learning results.
3.5	VA/BAHS Social Worker	1	Various	\$114,000.00	Various	Increasing MTSS supports, like school counselor and social worker, support will address K-12 academic learning concerns that is occurring disproportionately for some of our students in Virtual Academy.
4	<b>Maximizing Federal Funding</b>					
4.1	Use ESSER III 80% funds for current positions for the FY 24 year			-\$3,400,000.00		