

Paso Robles Joint Unified School District
General Fund Expenditure Plan (Excessive Reserve Reduction)
 Tuesday, October 26, 2021

Draft

Project	Budget	Funding Source	Site	Date of Implementation	DESCRIPTION
Employee Retention Stipend	\$2,000,000.00	GF	Districtwide	Feb-22	Retention stipend for all employees. One-time payment after 60 days in FY 2022-23 (~\$3,000)
Upgraded Tele System	\$500,000.00	GF	Districtwide		Districtwide replacement of phone system and handsets
Upgraded Board Room	\$50,000.00	GF	DO	Jan-22	Installation of permanent cameras for online viewing of board meetings.
Science Adoption	\$1,000,000.00	GF	Districtwide	Aug-22	Adopt new science curriculum
Staff Technology	\$450,000.00	GF	Districtwide		Replace all staff computers districtwide and implementation of Laserfische (ongoing \$19K)
Facility Equipment	\$200,000.00	GF	SSF		Pressure washers, auto scrubbers, refrigerated box truck, etc
Facility Projects	\$3,300,000.00	GF	PRHS		Various facility projects - as directed by the Board of Trustees at a future time.
Total	\$7,500,000.00				