

Adjustments made by Board - January 27, 2022 Finance Meeting

Reductions made by Board:

Reduce the budgeted amount for the Media Technology position from .8 to .7 FTE (saves \$9,075)

Reduce the SE Director position from 60 days at \$515 per day to 52 days at \$515 per day (saves \$4,120)

Reduce amount for new assistant: Instead of a Special Ed Assistant position at 16 hours a week for 52 weeks, make it an Office Assistant position at 12 hours a week for 44 weeks (saves \$5,573)

Reduce the Special Ed Software line from \$7,356 to \$2,000 (saves \$5,356)

Reduce the Media Equipment line by \$2,516, removing the spare projector and one surveillance camera replacement

Reduce the Equipment, Building Repair line by \$5,122, removing the new digital phone system (this also reduces the Maintenance Service Contracts by \$1,778)

Increases made by Board:

Increase Medical/Dental/Vision insurances costs from a 6% increase to an 8% increase, based on anticipated increase information received from the State Partnership (increases \$7,580)

Increases made by Administration on 1/31/22, as new information received:

Additional \$564 to Trash Removal line – Company just notified us of cost increase

New Cyber Insurance line adds \$3,146 – New cost for 22/23

Additional \$2,000 to Heat, Fuel Oil line – Calculated at \$2.50/gallon for 10,000 gallons