

## Template for Budget Changes for 2021-2022 River Bend

Action	Impact on the Budget	Rationale
Increase Adult Ed./Student Intervention by .25 FTE	<b>\$23,000 (Net Impact of roughly \$3,000)</b>	DOL and Businesses want the Adult Ed. to continue and expand. DOL is willing to give River Bend a \$20,000 grant to cover this move.
Decrease Heavy Equipment Maintenance in Local Budget	<b>\$12,000.</b>	Adult Ed. Now runs a Heavy Equipment Program using the equipment. These charges will now be shared with Adult Ed.
Raises and Benefits Increase for Staff	<b>\$75-\$85,000</b>	Contractual
Funding Summer Tech. Camp	<b>\$15,000</b>	This used to be covered by grant but no longer is. We will actively look for other grants but we may not find any?
New Instructor for Half Time Cyber Security Program	<b>\$43,000</b>	Increase in enrollment Should Cover the Increase
Technology Upgrades	\$21,000	Grants this year really funded Technology upgrades so next year our technology upgrades should be minimal
Various Program Savings	\$ 22,750	Savings on Textbooks, IRC expenses and supplies
Administration Savings	\$13,400	Adult Education covering some office expenses
Increase in Perkin's Funding	\$25,000	This helps with some of the Instructor's salary and benefits cost
	<b>Net Difference: \$51,850.00</b>	

