

NES Summary Budget Changes for 2021-2022

Action	Impact on the Budget	Rationale/Notes
0.6 Music Teacher	+ 0.2	Additional day would be used for music lessons
Reduce custodial to 0.8	• 0.2	This is what he is currently working
Take out custodial substitutes/temporary help	-\$20,000	We do not use/have custodial subs.
Increase to Facilities travel, increase of \$1000	+\$1,000	Travel to BES and phone reimbursement
Decrease Direct Instruction - Miscellaneous Expenses to \$100	-\$400	
Increase Professional Development - Para Salaries to \$3200	+\$3200	Our support staff occasionally attend staff meetings and fill out timesheets.
Decrease Purchased Professional Services \$15,000	-\$15,000	We will cover this through grants
Increase Technology - Supplies	+\$3,500	Funds for technology in the classrooms
Increase Communications - Telephone & Postage to \$7400	+\$2,940	Our phone bill is higher this year due to updates to the system
Increase Facilities - Purchased Services	+\$3,000	Pest services, alarm, etc.
Increase Facilities - Repairs/Maintenance to \$25,000	+\$12,000	This is what it has previously been.
Various changes to salaries and benefit calculations and corrections	-\$70,000	Corrections

BES Summary Budget Changes for 2021-2022

Action	Impact on the Budget	Rationale/Notes
Recalculate PreK due to enrollment projection	-\$36,000	
Reduce technology equipment expense	-\$15,000	
Reduce Principal's dues/fees	-\$2,500	
Remove temp. summer facilities help	-\$2,500	
Reduce facilities repair and maintenance	-\$25,000	
Reduce facilities equipment	-\$3,200	
Various changes to salaries and benefit calculations and correctons	-40,000	
Reduce Oil/Gas	-\$9,500	

OHS Summary Budget Changes for 2021-2022

Action	Impact on the Budget	Rationale/Notes
Requesting additional Eng & Soc Studies teachers due to enrollment	+\$110,000	
Reduction in guidance salary due to retirement planned replacement	-\$60,000	
Various changes to salaries and benefit calculations and corrections	+\$22,000	
Reduction in Direct Instruction-Math	-\$12,000	
Increase Facilities Purch. Service, electrical power distribution upgrade	+\$20,000	

RB Summary Budget Changes for 2021-2022

Action	Impact on the Budget	Rationale/Notes
Reduction in heavy equipment repair	-\$8,500	
Reduction in facility overhead calculation	-\$27,000	

Various changes to salaries and benefit calculations and corrections	+\$20,000	
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