

Notes from the Director:

1. The current budget has been updated for enrolment, costs, and payroll.
 - 1.1. Classified has increased, due to raises and moving SPED to classified and out of contracts.
 - 1.1.1. Raises planned have not been fully adjusted, should come in a bit lower. They were budgeted for full-year but start in January.
2. Health and Welfare have not been updated, information is not yet available.
3. Verifying category 4300 includes some one-time costs.
 - 3.1. Supported by grants such as security improvements and garden.
 - 3.1.1. Some should not be in department 4300, should be in plant maintenance.
 - 3.2. SPED materials costs.
 - 3.3. Snowcone machine, popcorn machine, etc.
4. Category 5200, verifying the correct use of accounts.
 - 4.1. Induction this year = \$21,000, for 8 teachers.
5. Category 5830, unsure as to why we are budgeting lower than expenses last year.
6. Category 5610, increase due to strings and band repairs.
7. HVAC system, \$40,000 budgeted for required spending, verifying additional \$12,000.

S. Domenighini