

# CBS Budget Presentation

FY 22

Enrollment	Projected: 279
Avg. Class size	18.6
Teachers	15 classrooms 4 Specials Teachers (shared with other schools)
Free and Reduced Lunch Students with IEPs Students with 504 plans	46% 49 students 18 students
Special Education Teachers	3 Resource Rm and 2 Special Programs (DT and LS) 1 Social Worker -Day Treatment (DT)
Administration	1 Full time principal 1 Full Secretary and .30 Secretary
Nurse School Counselor Social Worker	1 Full time 1 Full time .75 shared with AHS
Ed Techs	1.70 Gen Ed (Library,Duty Monitor) 16 Special Education (RR, DT and LS)

# Instruction 1000 Instruction

K-8 Instruction Professional Wages - Negotiations dependent

K-8 Instruction Professional Benefits - Negotiations dependent and rate changes

K-8 Tech Wages - Negotiations dependent

K-8 Tech Benefits - Negotiations dependent and rate changes

K-8 PD Funds - No Change

K-8 Prof. Services - No Change

# Instruction

K-8 Repair Services - No Change

K-8 Online Subscriptions - Increase : \$4,313

K-8 Supplies - Slight Increase

K -8 Books and Periodicals - Slight decrease

K -8 Technology related supplies - No Change

K-8 Instruction Dues & Fees - No Change

# Other Instruction

4400 Other Instructional Programs

K-8 Co-Curricular Stipends -Slight Increase

**Counseling** -2120 Student Counseling Services

K-8 Professional Wages - Negotiations dependent

K-8 Counseling Professional Benefits - Negotiations dependent and rate changes

# Social Work 2121 Social Work services

Social Work Professional Wages - Negotiations dependent

Social Worker Professional Benefits - Negotiations dependent and rate changes

Social Work Retirement Benefit - Negotiations dependent

Social Work Employee Training - Negotiations dependent

# Administration - 2400 School Administration

School Administrator Wages- Negotiations dependent

School Administration Benefits - Negotiations dependent and rate changes

School Administration Clerical Benefits - Negotiations dependent and rate changes

School Administration Retirement Benefit - Negotiations dependent

School Administrator Tuition -Slight Decrease

School Administrator Employee Training- No Change

School Administrator Staff Travel - No Change

School Administrator PD & Housing - No Change

School Administrator Dues and Fees - No Change

School Administrator General Supplies - No Change

School Administrator Books and Periodicals - No Change

School Administration Technology Supplies - Increase \$1,400

School Administration Equipment-Increase \$2,000



New Requests - There are no new requests

# Summary

## Increases

- Contractual Salary and Benefits increases
- Technology Supplies
- Online subscriptions

## Decreases

- Books and Periodicals

Questions?