

Cushing Budget Presentation FY22

About Our School

- School Enrollment: 120 (28 Pre-K)
- Average Class Size: 16.3
- Teachers: 6 Classroom
 - 3 part time teaching specials (1 PE, 1 Art, 1 Music)
- Free and Reduced: 44.4% (44 students)
- Students with IEPs: 10.0% (12 students)
- Students with 504s: 0
- Administration: 40% Time at Cushing
- School Nurse: 50% Time at Cushing
- School Guidance Counselor: 40% Time at Cushing
- Ed Techs:
 - 3 General Ed (Library, Pre-K and Duty Monitor)
 - 2 Special Ed (Resource Room and 1 on 1)

Pre-K and K-1 General Ed Instruction

Pre - K

- Teacher Salary: Negotiations dependent
- Benefits: Negotiations dependent and rate changes

General Ed

- Teacher Salaries: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Supplies Decrease: \$1,287.00

Counseling

- 40% of Salary and benefits are in Cushing lines.
- Salary: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Supplies: No Change

Library

- Ed. Tech Salary: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Library General Supplies (Same)
- Books and Periodicals (Same)
- Projected Technology: Increase of \$1,884
 - Desktop Computer: \$1,729
 - Apple Care: \$119.00
 - Jamf: \$36.00
- Dues and Fees: No Change

School Administration

- Administration Salary: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Support Salary: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Communications: Slight Increase
- General Supplies: Slight Increase
- Dues and Fees: Slight Increase

Summary

- Contractual Salary and benefits in negotiations.
- Some budget lines increased/decreased due to needed items/or items budgeted and purchased last year and not in the budget this year.
- Increase of \$1,884 in Library due to new computer

New Requests

- **Pre-K Ed Tech hours increased 2.5 hrs per week.**

*Increase \$17,517 for Pre-K ed tech 2.5 hrs. per week plus benefits.

*Because of time constraints, there is not enough time to work with teachers and plan for students.

*It is difficult to keep good ed techs in this position because of not having Benefits.