

# Cape Cod Hill School Budget Presentation

FY 23

Lisa Sinclair, Principal

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Enrollment	Projected: 175
Avg. Class size	14
Teachers	10 Classrooms 4.5 Specials Teachers (Art, Music, Physical Education)
Free and Reduced Lunch Students with IEPs Students with 504 Plans	39.5%    Last year 51% 21.5%    State Avg. 19.4% 4%
Special Education Teachers	2 Resource Room (RR) 0 Special Programs (Day Treatment (DT) and Life Skills (LS)) 0 Social Worker - (DT)
Administration	1 Full-time Principal 1 Full-time Secretary 0 Part-time (enter FTE) Secretary
Nurse School Counselor Social Worker	.7143 FTE    (76.2% local budget, 23.8% ESSER) 0 Full-time 1 Full-time (or FTE)
Ed Techs	3 General Education (Library, Duty Monitor, K-3 PALS) 4 Special Education (RR)

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## **Instruction** 1121 Instruction

Pre Kindergarten

Contract with Community Concepts      Increase of \$4,209      Salary

## **Instruction** 1130 Instruction

K-8 Instruction Professional Wages -      Increase of \$16,676

K-8 Instruction Professional Benefits -      Increase of \$6,996

K-8 Tech Wages -      Increase of \$8,137

K-8 Tech Benefits -      Increase of \$946

K-8 Professional Development Funds -      No change

K-8 Professional Services -      No change

## Instruction

K-8 Repair Services - Decrease of \$626

K-8 Online Subscriptions - Increase of \$675

K-8 Supplies - Increase of \$3,830

K-8 Books and Periodicals - Increase of \$1500

K-8 Instruction Dues and Fees - No change

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## Other Instruction 4400 Other Instructional Programs

K-8 Co-Curricular Stipends - No Change

## Counseling 2120 Student Counseling Services

K-8 Professional Wages -

K-8 Counseling Professional Benefits -

Moved to Social Work lines

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## **Social Work** 2121 Social Work Services

Social Work Professional Wages - \$39,906

Social Worker Professional Benefits - \$22,373

Social Work Retirement Benefit - \$1352

Social Work Employee Training - \$435

## **Library** -2220

Library Tech Wages - Increase of \$4,606

Library Tech Benefits- Increase of \$1,256

Library General Supplies- No change

Library Books and Periodicals- No change

Library Technology Related Supplies- No change

## **Administration** 2400 School Administration

School Administrator Wages - Increase of \$2,228

School Administration Benefits - Increase of \$542

School Administration Clerical Wages- Increase of \$4,161

School Administration Clerical Benefits - Increase of \$621

School Administration Retirement Benefit - No change

School Administrator Tuition - 0

School Administrator Employee Training - 0

School Administrator Staff Travel - 0

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## **Administration**

School Administrator Professional Development & Housing - 0

School Administrator Dues and Fees - \$425 Decrease of \$500

School Administrator General Supplies - \$2,410 Decrease of \$180

School Administrator Books and Periodicals - No change

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# Summary

## **Increases**

- Increases are due to updated contracts

## **Decreases**

- The counseling lines have gone to zero as we now have a 100% social worker

# Questions?