

Cushing School Budget Presentation

FY 23

Keith Acedo, Principal

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Enrollment	Projected: 122 (32 Pre-K)
Avg. Class size	15 Gen Ed. Classes
Instructors	6 General Ed 1 Pre-K 2 Title I 3 part time teaching specialist (1 PE, 1 Art, and 1 Music)
Free and Reduced Lunch Students with IEPs Students with 504 Plans	48 (42.5%) 10 (8.2%) 1
Special Education Teachers	1
Administration	.4 time at Cushing 1 Administrative Assistant
Counselor Nurse	.4 .4
Ed Tech	3 General Ed (Duty Monitor, Pre-K and Library) 2 Special Ed

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Instruction 1000 Instruction

Pre-K Instruction Professional Wages - \$55,369 (+\$2,132 Contract)

Pre-K Instruction Professional Benefits - \$23,649 (+\$2,011 Contract)

Pre-K Instruction Tech Wages - \$24,189 (+\$6,714)

Pre-K Instruction Tech Benefits - \$21,240 (+\$5,572)

K-8 Instruction Professional Wages - \$320,528 (-\$36,298)

K-8 Instruction Professional Benefits - \$89,634 (-6,587)

K-8 Tech Wages - \$15,054 (+\$3,423)

K-8 Tech Benefits - \$1,408 (+321)

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Instruction

Pre-K General Supplies - \$612 (+\$222)

K-8 Professional Development Funds - \$400

K-8 Professional Services - \$140

K-8 Repair Services - 0

K-8 Online Subscriptions - 0

K-8 Supplies - \$4,268 (-457)

K-8 Books and Periodicals - \$1,196 (\$494 - Increased Price)

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Instruction

K-8 Technology Related Supplies - 0

K-8 Instructional Dues and Fees - 0

Other Instruction 4400 Other Instructional Programs

Co-Curricular Stipends - 0

Student Counseling Services

School Counseling Professional Wages - \$18,035 (.4) (+\$541)

School Counseling Professional Benefits - \$307 (.4)

School Counseling General Supplies - Small Decrease

School Counseling Dues and Fees - Same

Administration 2400 School Administration

School Administrator Wages - \$38,673 (.4) (+\$944)
School Administration Benefits - \$8,526 (40%) (+390)
School Administration Clerical Wages - \$33,641 (+\$6,003)
School Administration Clerical Benefits - \$7,462 (+726)
School Administration Retirement Benefit - \$1,485
School Administrator Tuition - 0
School Administrator Employee Training - 0
School Administrator Staff Travel - 0

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Administration

School Administrator Professional Development and Housing - 0
School Administrator Professional Dues and Fees - \$700
School Administrator Professional General Supplies - \$525
School Administrator Books and Periodicals - 0
School Administration Technology Supplies - 0
School Administration Equipment - 0
School Administration Communications - \$290

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Library

Ed Tech Salary - \$26,204 (+\$1,499)

Ed Tech Benefits - \$14,132 (+\$765)

Library General Supplies - \$99 (Slight Decrease)

Books and Periodicals - \$2,160 (Slight Increase)

Projected Technology - \$362 (Same)

Dues and Fees - \$1,082 (Slight Increase)

Summary

Increases

- Salary and benefit increases for Pre-K Teacher and Ed Tech
- Salary increase for clerical
- Salary increase for librarian

Decreases

- Decrease in professional wages and benefits.

Questions?