# CCHS Budget Presentation

## FY 22

| | |
|---|---|
| Enrollment | Projected: 146 |
| Avg. Class size | 14.6 |
| Teachers | 10 classrooms<br>.25 art<br>.25 phys. Ed<br>.35 Music |
| Free and Reduced Lunch<br>Students with IEPs<br>Students with 504 plans | 46.7%<br>17.8%<br>5.6% |
| Special Education Teachers | 1 Resource Room Teacher |
| Administration | 1 Full time principal<br>1 Full Secretary |
| Nurse<br>School Counselor | 1 Part time<br>1 Full time |
| Ed Techs | 2 Gen Ed (Library,Duty Monitor)<br>3 Special Education Ed. techs |

# Pre-K Instruction 1000

Professional Services Contract-Community Concepts       0% change

# Instruction **1000 Instruction**

K-8 Instruction Professional Wages –   Negotiations dependent

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

K-8 Ed Tech Wages/Benefits – Negotiations dependent and rate changes

K-8 Instruction Books and periodicals– Reduction of $2,008

# Student Counseling Services 2120

School Counselor Wages– Negotiations dependent

School Counseling General Supplies–Increase of $1,337

# Library

**2220**

Library Tech. Wages-  Negotiations dependent

Library Technology Related Supplies–Increase of $1,980

# Administration - 2400 School Administration

School Administrator Wages–  Negotiations dependent

School Administrator Benefits– Negotiations dependent and rate changes

School Administration Clerical– Negotiations dependent

School Administration Clerical Benefits – Negotiations dependent and rate changes

School Administrator Tuition – Reduction of $2,850

School Administrator General Supplies– Increase of $1,430

# New Requests - Nurse

CCHS is requesting the increase of a school nurse from .4 to full time. The reason for the request is multi-faceted including COVID management, hearing and vision screenings, health classes for students, health incentives for staff as well as an approximate 20 minute wait time before medical equipment can arrive. Additionally, we have staff and students with ongoing medical issues.

Current funding

40% local budget

17% in COVID Funds

Full time locally would be an increase of: $40,000

# Questions?