

## **FY23 Budget**

### **ADM: 415**

**Staff pay increase: 3%**

#### **Staffing Additions:**

1.0 teacher/learning coach, online

.5 SPED, online

Full-time hourly administrative assistant, seat-based

1.0 behavior interventionist, seat-based (hourly pay optional)

1.0 SPED, seat-based

#### **Staffing Proposals (included for budgeting purposes):**

Part-time MARRS coordinator, both programs

Administrative assistant (executive), pending board approval, \$5,000 to \$12,000 budget impact

#### **Staffing Reductions:**

Full-time nurse, seat-based

#### **Items for Future Consideration:**

Mental health position, online (ESSER)

Offer benefits to remaining 3 salaried positions (Input from insurance agent pending)

Part-time curriculum coordinator position, seat-based

Staff retention bonuses, (ESSER)

Annual compensation increase in addition to standard 3%

Elective course offerings, online

Field trips (CCS mission/vision aligned)