

Mt. Blue High School Budget Presentation

FY22

Enrollment	704
Avg. Class size	14
Teachers	43 FTE Classroom Teachers .5 Success and Intervention Center 4 Part-time Specials Teachers (music and PE)
Free and Reduced Lunch Students with IEPs Students with 504 plans	31% (219 students) 21% (146 students) 8% (59 students)
Special Education Teachers	6 Resource Room (RR) 2 Day Treatment (DT) Grades 6-12 2 Life Skills (LS) 2 Social Workers (1 Day Treatment only and 1 shared with Special Education)
Administration - Principals/Directors	1 Principal 1.5 Assistant Principals 1 Athletic Director
Nurse School Counselors	1 Full time 3 Full time
Number of Ed Techs	1 In School Suspension Monitor 23 Special Education (RR, DT and LS)

Instruction-General Education

- Wages/Benefits-Negotiations dependent and rate changes
- Retirees sick leave buy back
- Lines are budgeted to actual expenses and aligned with current expenses
- Decreased book \$7562 due to CRF Grant Funds
- Increase of \$4250 in technology related supplies-wireless mics for the Auditorium. Proposing half this year and ½ next year.

Athletics-current contract figures for stipends-subject to change due to negotiations

- Overall increase of \$670
- Addition of Ski Coach \$3140
- We made major purchases in this year's budget as result we reduced by \$5000
- Increase in Dues and Fees \$1550 in software.

Alt Ed.

- Negotiations dependent and rate changes

Field Trips

- Increased by \$1000 - Mostly in art and science

School Counseling

- Negotiations dependent and rate changes

Social Work Services

- Negotiations dependent and rate changes

Library

- Decrease \$1838
 - Mostly Technology related supplies purchased with CRF

School Administration

- Wages and benefits-negotiations dependent and rate changes
 - Includes three secretaries, 1 principal and 1.5 assistant principals
- Other lines are adjusted to actual-maintenance of effort
- Supply Line down \$2000

New Requests-MBHS

- [.5 interventionist](#)

Summary

- Line adjustments due to reallocation of funds and budgeting to actual expenses
- Request related to stronger student support and intervention
- Aligned with budget goals
 - Transparent
 - Improving resources/ supports
 - Maintain current programming and staff
 - Fiscally responsible