

MBMS

Budget Presentation

FY22

MBMS by the numbers

Enrollment	528 current year / 493 anticipated (based on current student enrollment in grade 5, not including homeschoolers that could return)
Avg. Class size	16-19 depending on special services students in resource room / inclusion setting
Teachers	31 classroom teachers + 5 shared music teachers
Free and Reduced Lunch Students with IEPs	33.84% (178 students) 16.9 % (95 students) <i>1 Homeless student</i>
Administration	1 Full time Principal 1 Full time Asst. Principal/Athletic Director 3 Administrative Assistants
Nurse School Counselor Social Worker	1 Full time 1 Full time 1 Full time
Number of Ed Techs	<i>15 Ed Techs servicing 5 Resource Rooms and our Adaptive Life Skills program</i>

6th - 8th General Education Instruction

- Teacher Wages : Negotiations dependent
- Substitute Wages: No Change
- Professional Services: \$18,000 Increase due to READ 180(Gear Up)
- Benefits: Negotiations dependent and rate changes
- Retirement: -\$6,036 decrease
- Supplies: -\$600 decrease
- Books/Periodicals: -\$1,198 decrease
- Dues and Fees: +\$718 Slight Increase due to more online subscriptions

Alternative Education

- Wages & Benefits: Negotiations dependent and rate changes
- Supplies: Down -\$463
- Books & Periodicals: Down -\$159

Athletics

Athletics:

- Wages Negotiations dependent
- Athletic General Supplies No increase
- Athletic Dues & Fees No increase
- Athletic Prof. Dev. Fees -\$500 (removed this line)
- Athletic Conf. & Travel No increase

Co-Curricular

Co-Curricular:

- Wages (Stipends and benefits)-Negotiations dependent and rate changes
 - +1,548 (Yearbook)
- General Supplies: No Increase
- Dues & Fees: No Increase

Counseling Services

- Counseling Wages: Negotiations dependent and rate changes
- Counseling Benefits/Retirement: Negotiations dependent and rate changes
- Employee Training: \$(0)
- Staff Travel: \$(0)
- General Supplies: \$(148)
- Dues/Fees: + \$25 Maine Counseling Association

Social Work Services

- Social Work Wages: Negotiations dependent
- Counseling Benefits/Retirement: Negotiations dependent and rate changes
- Employee Training: + \$0

Administration

Currently Being
Negotiated

- Admin Wages/Benefits: Negotiations dependent and rate changes
- Clerical Wages/Benefits: Negotiations dependent and rate changes
- PD Travel/Housing: no increase
- General Supplies: -\$2185 - Laminator replacement
- Dues/Fees: - no increase

Library

- Teacher Wages & Benefits: Negotiations dependent and rate changes
- Supplies: - \$7
- EBooks: +\$500 (new line)
- Online Subscriptions: + \$1830 (new line)
- Technology related needs - \$3,650 decrease
- Books and Periodicals: +\$570
- Dues/Fees: +\$15

New Request

- Interventionist: \$65,000

Summary

Increases

- No Major increases outside of new request

Decreases

- General Education down due to retirements, but pending impact of negotiations and rate changes