

W.G.Mallett

Budget Presentation

FY22

Enrollment	331
Avg. Class size	Pre-K 1: 16 , K - 1:16.5 , 1st & 2nd - 1:19.5
Teachers	2 Pre-K, 16 K-2nd 3 shared specialists: Art, Music, PE 1 Alternative Reg Ed.+ 1 SW + 1 BCBA (PALs Program)
Special Education Teachers	2 - Resource Room 1 - Life Skills Classroom 1 - Day Treatment Classroom 4 Speech practitioners; 3 telespeech or remote
Free and Reduced Lunch Students with IEPs	47.7% of students 31 - L.Skills,Day T,Res.Rm + 12 - Speech = 43 , or - 12.4% 8 - Homeless
Administration	1 Full time principal 1.7 clerical
Nurse School Counselor	1 Full time 1 Full time
Number of Ed Techs	5.3 General Ed (1 Library and 2 Pre-K, 2 PALs, 3 duty monitor (1 unfilled) 13 Special Education (RR, DT and LS, Speech) <u>18.3</u>

Pre-K Instruction

2 Full Time teachers - salaries/benefits-Negotiations dependent and rate changes

2 Ed Techs - salaries/benefits-Negotiations dependent and rate changes

Instructional Supplies (line 10)- \$200 (\$819 decrease)

*Request for Ed Tech hours increase (see requests)

K-8 General Education Instruction

K-8 Instruction Professional Wages/Benefits:

Negotiations dependent and rate changes

K-8 Ed Tech Wages/Benefits (lines 5,12) - Negotiations dependent and rate changes

K-8 Instructional Supplies

\$**9,201** decrease of \$861 (line 26)

\$1,997 - online subscriptions and miscellaneous

- *Handwriting without Tears* (replacement materials) **\$1600**
- On-line subscriptions
- Art Supplies

Books and Periodicals:

- **\$5,244** increase **\$5,244** (line 27)

P.A.L.s Program (line 84) Alternative Education

Teacher Wages/Benefits (line 64) - Negotiations dependent and rate changes

Ed Tech Wages/Benefits - Negotiations dependent and rate changes

Supplies & Training (line 74) - no allotment this year

*BCBA, Social Worker in Counseling Section (line 84)

Student Social Work Services

*PALs BCBA, Social Worker Salary/Benefits-Negotiations dependent and rate changes

*Supplies/Dues and Fees - no significant change

Library

Ed. Tech Salary/Benefits–Negotiations dependent and rate changes

Supplies,Books and Periodicals & technology related supplies

- \$2,608 increase across three lines (lines 95,96,97)

Administration

Administrator Salary/Benefits (line 107) – Negotiations dependent and rate changes

Pre-K

Request : Increase 2.5 hours per week for 2 Ed Techs:

\$35,034(2 @ \$17,517) increased time + salary/benefits

Reasoning

- Increase \$17,517 for Pre-K ed tech 2.5 hrs. per week plus benefits.
- More time to collaborate with classroom teacher
- Increases likelihood of retaining quality employees

Summary

Increases:

- Instructional Supplies - General Ed. mostly replacing consumables (MOE) request for instructional books at the 2nd grade and K levels

Decreases:

- Pre-K and Alt. Ed materials & supplies requests