

Mt. Blue Middle School Budget Presentation

FY 23

James Black, Principal

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Enrollment	Projected: 482	
Avg. Class size	20:1	
Teachers	31 Classrooms 10 Specials Teachers (Band, Chorus, Orchestra, Physical Education, Health 1, Health 2, Art, Woodworking, Music, Digital Citizenship,) 1 Librarian 1 Alternative Ed Teacher	
Free and Reduced Lunch Students with IEPs Students with 504 Plans	40.7% 81 28	
Special Education Teachers	5 Special Education Teacher 1 Behavior Teacher 1 Life Skills Teacher	
Administration	1 Full-time Principal 1 Full-time Assistant Principal/Athletic Director 3 Full-time Secretary	
Nurse School Counselor Social Worker	1 Full-time 1 Full-time 1 Full-time	
Ed Teache	5 Ed Teache	2

Instruction 1130 Instruction

K-8 Instruction Professional Wages - \$16,381 contract

K-8 Instruction Professional Benefits - \$20,942.00 contract

K-8 Instructional Retirement- \$628 Contract

K-8 Professional Services - \$-8,100.00 Read 180 savings

K-8 Online Subscriptions - \$3,498.00 transition away from paper copies

K-8 Supplies - Increase - \$20,906.00 Increase in supplies and FACs

K -8 Books and Periodicals - \$1,522.00 LAC Books

K-8 Instruction Dues and Fees - \$-1,219.00 in supply line now

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Alternative Education 4200

Alt. Ed Wages- \$2,500 Contract

Alt. Ed Supplies-\$2,955 Program was not run this year

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Co-curricular 9100

K-8 Co-Curricular Stipends –\$801 Decrease due to no yearbook stipend

MBMS Athletic Stipends - \$4,524 increase (Wages)

MBMS Athletic Benefits- No major change

MBMS Athletic Supplies- \$1,324 Lacrosse supplies

MBMS Athletic Dues/Fees- \$800 mileage/pay increase

School Counseling 2120 School

School Counseling Professional Wages - \$1,923.00 Contract

Social Work 2121 Social Work Services

Social Work Professional Wages - \$-7,654.00 New hire

Social Worker Professional Benefits - \$505.00 Contract

Library 2220

MBMS Library Pro. Wages- \$-11,695 New staff

MBMS Library Books & Periodicals- \$-1,260 LAC resources and Tech

MBMS Library Technology Supplies- \$1,150 (Zero last year)

MBMS Library Dues Fees- \$505 Increase in fees

Administration 2400 School Administration

School Administrator Wages - \$4,520.00 Contract

School Administration Clerical Wages- \$15,627 Contract

School Administration Benefits - \$2,173.00 Contract

School Administration Clerical Benefits- \$3,323 Contract

School Administrator Tuition - \$7,000.00 Admin Tuition (Not Listed in cost center)

New Requests

- Middlers stipend \$1,500
- Family and Consumer Science program \$70,000 (Wage/Benefits)
- FAC's consumables \$12,000

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Summary

Increases

- Wages and Benefits- Increases due to contract increases
- Instructional Supplies- Increases due to FAC's program being added
- Course Reimbursement for Admin. \$7,000 for tuition (9 Credits)

Decreases

- Wages and Benefits - Library and Social Work new staff
- Technology Supplies-

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Questions?