

W.G.Mallett Budget Presentation

FY 23

Tracy Williams, Principal

1

Enrollment	Projected:
Avg. Class size	17.8
Teachers	18 Gen Ed. Teachers, Pre-K-2nd 3 (.5) Specials Teachers (Art, Music, Physical Education)
Free and Reduced Lunch Students with IEPs Students with 504 Plans	44.8% 13.6% State Avg. 19.4% 1.5% (5 students)
Special Education Teachers	4 SED Teachers (+ 1 unfilled): - 2 Life Skills, 1 Day Treatment, 1 (+1) Resource Room
Administration	1 Full-time Principal 1 Full-time Secretary 1 (.70) Part-time Secretary
Nurse School Counselor Social Worker	1 Full-time 1 Full-time 1 SED (Day Treatment)
Ed Techs	5.25 - Librarian, Pre-K, PALs, P.T.Duty Monitor 21 - SED

2

Instruction 1000 Instruction

K-8 Instruction Professional Wages - \$ - 4,774

K-8 Instruction Professional Benefits - \$15,774

K-8 Tech Wages - \$ 1,211

K-8 Tech Benefits - \$ minimal change

K-8 Professional Development Funds - \$ - 560

K-8 Professional Services - \$0

3

Instruction

K-8 Repair Services - \$0

K-8 Online Subscriptions - \$ - 658

K-8 Supplies - \$ 889

K -8 Books and Periodicals - \$ - 5,244

K -8 Technology Related Supplies - \$ no change (line 107)

K-8 Instruction Dues and Fees - \$ 0 - no change

4

Pre-K

Pre-K Instruction Professional Wages - \$ - 16,770

Pre-K Instruction Professional Benefits - \$1,166

Pre-K Tech Wages - \$5,891

Pre-K Tech Benefits - \$1,920

Pre-K General Supplies - \$927

Other Instruction 4400 Other Instructional Programs

K-8 Co-Curricular Stipends - \$0

Counseling 2120 Student Counseling Services

K-8 Professional Wages - \$1,923

K-8 Counseling Professional Benefits - \$ minimal change

Social Work 2121 Social Work Services

Social Work Professional Wages - \$-16,398 *

Social Worker Professional Benefits - \$974

Social Work Retirement Benefit - \$ - 630

Social Work Employee Training - \$ no change

7

P.A.L.s Program

Elem.Alternative Education Professional Wages - \$45,020

Elem.Alternative Education Professional Benefits - \$4,705

Elem.Alternative Education Tech Wages - no change (line 68)

Elem.Alternative Education Tech Benefits - no change (line 71)

(*) - from Social Work page - SW and BCBA - PALs program

8

Administration 2400 School Administration

School Administrator Wages - \$ 2,359

School Administration Benefits - \$ 939

School Administration Clerical Benefits - \$1,960

School Administration Retirement Benefit - \$ minimal change

School Administrator Tuition - \$0

School Administrator Employee Training - \$ - 100

School Administrator Staff Travel - \$0

9

Administration

School Administrator Professional Development & Housing - no request

School Administrator Dues and Fees - \$ no change

School Administrator General Supplies - \$ minimal increase

School Administrator Books and Periodicals - no request

School Administration Technology Supplies - \$ minimal decrease

School Administration Equipment - \$0 (repairs \$400 - no change)

10

New Requests

- Pre-K - 2nd Instructional Supplies - majority replacement items and consumables

11

Summary

Increases

- Salary & Benefits increases for Admin/Clerical/Library

Decreases

- Some Salary reductions due to staffing changes to reduced years of experience, in Instructional Professional Wages
- Decreased amount in request for Books & Periodicals due to attainment from Covid funds and other sources prior to this budget cycle

12

Questions?