

MBHS/MBC Budget Presentation

FY23

Monique Poulin, Principal

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Enrollment	Current: 704 (Projected for 22-23: 727)	
Avg. Class size	16	
Teachers	43 FTE Classroom Teachers 4 Part time Specials Teachers (Music and PE) 1 Librarian/Media Specialist 1.5 Alternative Ed Teachers .5 Interventionist-Success and Intervention Center	
Free and Reduced Lunch Students with IEPs Students with 504 Plans	31% (221 students) 19% (133 students) 7% (47 students)	
Special Education Teachers	6 Resource Room (RR)-1 filled with LTS and 1 absorbed this year 2 Day Treatment (DT) Grades 6-12 3 Life Skills (LS)-1 position unfilled	
Administration	1 Principal 1.5 Assistant Principals 1 Athletic Director	
Nurse School Counselors Social Workers	2 Full-time-1 ESSER funded 3 Full-time 3 Full-time-1 DT only, 1 shared special ed and regular ed, 1 ESSER funded	
Ed Techs	1 In School Suspension Monitor 22 Special Education (RR,DT and LS)	2

Instruction

9-12 Instruction Professional Wages -\$1,675

9-12 Instruction Tech Wages + \$4935

9-12 Instructional Stipends +6,311-BARR stipends

9-12 Instruction Professional Benefits +\$28,286

9-12 Instructional Employee Training Fees +\$5455-BARR conference and PD

Instruction (continued)

9-12 Contracted Services - \$3,175-Virtual High School seats

9-12 Instruction eBooks -\$1,250-Shift to Books and Periodicals

9-12 Supplies + \$1,874-BARR and cost increases

9-12 Books and Periodicals +\$5,749-Return to typical request (post COVID funding support)

*Open ASL position transition to a Social Studies position

Alternative Education

Alternative Education Professional Wages +\$3,736

Alternative Education Professional Benefits +\$598

Secondary Co-Curricular

Secondary Co-Curricular Stipends +\$911

Secondary Athletics

MBHS Athletics Admin Wages +\$2,225

MBHS Athletics Stipends +\$5,408

School Counseling

School Counseling Professional Wages +\$7,563-Additional summer work days and contract adjustments

School Counseling Clerical Wages +\$12,510-Additional summer hours and contract adjustments

School Counseling Clerical Benefits +\$3,194

School Counseling Online Subscriptions +\$3,660-New career exploration and post secondary planning software

School Counseling Field Trips +\$660- Back to field trips!

School Social Work

Social Work Professional Wages -\$3,827

Library

MBHS Library Professional Wages +\$4,412

MBHS Library Tech Wages +\$2,862

MBHS Library Professional Benefits +1,088

Administration

School Administrator Wages + \$6,024

School Administration Clerical Wages +\$14,273

School Administration Benefits + \$10,440

School Administration Clerical Benefits + \$3,415

School Administration Tuition Reimbursement +\$4,200-Coursework

School Administration Communications +\$500-Cost increases

School Administration General Supplies +\$510-Cost increases

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New Requests (included in proposal)

- Naviance software
- Increased hours for SCO in summer (administrative assistant and school counselors)
- Support for the BARR program

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Summary

Increases

- Wages, Benefits and Stipends- Increases due to contracted adjustments and increased time in the summer for the School Counseling Office
- BARR-Stipends, conferences, professional development and supplies
- Naviance software for career exploration and post-secondary planning
- Tuition Reimbursement-contractual
- Books and periodicals-post COVID funding support

Decreases

- Wages and Benefits - Decreases due to contracted adjustments
- Contracted services-Decrease due to VHS seats

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Questions?

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