

Mallett School Budget Report

			2025 Actual	2026 Approved Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
1000 Instruction						
1121 Pre-K Instruction						
1	1000-1121-1000-51010-070	Mallett Pre-K Professional Wages	185,092	194,593	200,871	6,278
2	1000-1121-1000-51020-070	Mallett Pre-K Ed Tech Wages	156,677	117,961	101,486	(16,475)
3	1000-1121-1000-52010-070	Mallett Pre-K Professional Benefits	49,195	58,499	40,082	(18,417)
4	1000-1121-1000-52020-070	Mallett Pre-K Tech Benefits	36,037	15,510	23,971	8,461
5	1000-1121-1000-52310-070	Mallett Pre-K Professional Retirement	8,273	8,699	8,979	280
6	1000-1121-1000-52320-070	Mallett Pre-K Tech Retirement	6,930	5,273	4,537	(736)
7	1000-1121-1000-55800-070	Mallett Pre-K Tech Travel	311	0	0	0
8	1000-1121-1000-55810-070	Mallett Pre-K Tech Housing & Travel	360	0	0	0
9	1000-1121-1000-56100-070	Mallett Pre-K General Supplies	7,009	16,588	1,980	(14,608)
TOTAL 1121 Pre-K Instruction			449,884	417,123	381,906	(35,217)
1130 Grades K-8						
10	1000-1130-1000-51010-070	K-8 Instruction Professional Wages	882,695	914,429	897,891	(16,538)
11	1000-1130-1000-51020-070	K-8 Instruction Tech Wages	33,002	74,482	78,823	4,341
12	1000-1130-1000-51230-070	K-8 Instruction Substitute Wages	69,294	63,000	63,000	0
13	1000-1130-1000-52010-070	K-8 Instruction Professional Benefits	268,541	239,326	246,970	7,644
14	1000-1130-1000-52020-070	K-8 Instruction Tech Benefits	7,574	15,250	23,142	7,892
15	1000-1130-1000-52030-070	K-8 Instruction Substitute Benefits	3,141	1,733	1,733	(1)
16	1000-1130-1000-52310-070	K-8 Instruction Retirement-Mallett	39,576	40,895	40,132	(763)
17	1000-1130-1000-52330-070	K-8 Instruction Retirement Benefit	1,353	2,912	3,088	176
18	1000-1130-1000-53300-070	K-8 Instruction Employee Development	0	0	174	174
19	1000-1130-1000-53400-070	K-8 Instruction Professional Services	700	700	700	0
20	1000-1130-1000-55350-070	K-8 Instruction Online Subscriptions	2,626	2,047	650	(1,397)
21	1000-1130-1000-55800-070	K-8 Instruction Staff Travel	0	300	300	0
22	1000-1130-1000-55810-070	K-8 Inst/ PD Housing & Mileage	0	0	0	0
23	1000-1130-1000-56100-070	K-8 Instructional Supplies	9,358	8,818	24,196	15,378
24	1000-1130-1000-56400-070	K-8 Instruction Books & Periodicals	0	0	2,600	2,600
TOTAL 1130 Grades K-8			1,195,322	1,363,892	1,383,399	19,507
4200 Alternative Education						
25	1000-4200-1000-51010-070	El. Alt Ed Professional Wages	0	0	0	0
26	1000-4200-1000-51020-070	El. Alt Ed Regular Wages	72032.89	93,759	93,980	221
27	1000-4200-1000-51230-070	Mallett Alt Ed Substitute Wages	0	0	0	0
28	1000-4200-1000-52010-070	El. Alt Ed Professional Benefits	0	0	0	0
29	1000-4200-1000-52020-070	El. Alt Ed Regular Benefits	17077.65	33,369	38,865	5,496
30	1000-4200-1000-52030-070	Mallett Alt Ed Subst Benefits	0	0	0	0
31	1000-4200-1000-52310-070	El. Alt Ed Professional Retirement	0	0	0	0
32	1000-4200-1000-52320-070	El. Alt Ed Regular Retirement	1974.67	4,190	4,200	10
33	1000-4200-1000-52330-070	Mallett Alt Ed Substitute Retirement	0	0	0	0
TOTAL 4200 Alternative Education			91,085	131,318	137,045	5,727
4300 Elem. EYP						
34	1000-4300-1000-51501-070	Elem. EYP Wages Mallett	0	0	10,000	10,000
35	1000-4300-1000-52001-070	Elem. EYP Benefits Mallett	0	0	350	350
36	1000-4300-1000-52301-070	Elem. EYP Retirement Mallett	0	0	447	447
TOTAL 9100 Elem. EYP			3,178	15,335	10,797	10,797
9100 Elem. Co-curricular						
37	1000-9100-1000-51501-070	Elem. Co-Curricular Stipends - Mallett	3,000	13,635	17,635	4,000
38	1000-9100-1000-52001-070	Elem. Co-Curricular Benefits - Mallett	44	1,091	545	(546)
39	1000-9100-1000-52301-070	Elem. Co-Curricular Retirement-Mallett	134	609	609	0
TOTAL 9100 Elem. Co-curricular			3,178	15,335	18,790	3,455

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TOTAL 1000 Instruction		1,739,469	1,927,668	1,931,937	4,269	
2120 Student Counseling Services						
0000 Overhead (Undistributed)						
40	1000-0000-2120-51010-070	School Counseling Professional Wages	59,423	63,043	65,565	2,522
41	1000-0000-2120-52010-070	School Counseling Professional Benefits	5,884	5,768	6,646	878
42	1000-0000-2120-52310-070	School Counseling Retirement Benefit	2,656	2,818	2,931	113
43	1000-0000-2120-53300-070	School Counseling Empl'ee Training	233	250	300	50
44	1000-0000-2120-56100-070	School Counseling General Supplies	429	586	598	12
45	1000-0000-2120-58100-070	School Counseling Dues & Fees	40	50	50	0
TOTAL 0000 Overhead (Undistributed)		68,666	72,515	76,090	3,575	
TOTAL 2120 Student Counseling Services		68,666	72,515	76,090	3,575	
2121 School Social Work						
0000 Overhead (Undistributed)						
46	1000-0000-2121-51010-070	School Social Work Professional Wages	186,190	176,879	188,629	11,750
47	1000-0000-2121-52010-070	School Social Work Professional Benefits	33,458	35,940	49,459	13,519
48	1000-0000-2121-52310-070	School Social Work Retirement Benefit	7,991	7,906	8,431	525
49	1000-0000-2121-53300-070	School Social Work Employee Training	0	500	500	0
TOTAL 0000 Overhead (Undistributed)		227,640	221,225	247,019	25,794	
TOTAL 2121 School Social Work		227,640	221,225	247,019	25,794	
2220 Library & Ed'l Media						
0000 Overhead (Undistributed)						
50	1000-0000-2220-51020-070	Mallett Library Tech Wages	29,078	32,580	34,840	2,260
51	1000-0000-2220-51230-070	Mallett Library Substitute Wages	341	100	300	200
52	1000-0000-2220-52020-070	Mallett Library Tech Benefits	4,313	5,427	5,287	(140)
53	1000-0000-2220-52030-070	Mallett Library Substitute Benefits	28	3	4	1
54	1000-0000-2220-52320-070	Library Tech Retirement Benefit	1,293	1,456	1,557	101
55	1000-0000-2220-52330-070	Library Substitute Retirement Benefit	0	4	13	9
56	1000-0000-2220-53300-070	Library Employee Training	0	300	300	0
57	1000-0000-2220-56100-070	Library General Supplies	623	958	958	(0)
58	1000-0000-2220-56400-070	Library Books & Periodicals	5,513	5,511	5,511	0
59	1000-0000-2220-56500-070	Library Technology Related Supplies	0	187	187	0
60	1000-0000-2220-58100-070	Library Dues & Fees	1,916	1,674	1,674	0
TOTAL 0000 Overhead (Undistributed)		43,105	48,200	50,631	2,431	
TOTAL 2220 Library & Ed'l Media		43,105	48,200	50,631	2,431	
School Administration						
0 Overhead (Undistributed)						
61	1000-0000-2400-51040-070	School Administration Wages	105,102	109,819	115,296	5,477
62	1000-0000-2400-51180-070	School Administration Regular Clerical W	64,225	60,741	64,279	3,538
63	1000-0000-2400-51230-070	School Administration Substitute Wages	3,560	2,000	2,000	0
64	1000-0000-2400-51380-070	School Administration Overtime Clerical	614	500	600	100

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65	1000-0000-2400-52030-070	School Administration Substitute Benefit	88	179	184	5
66	1000-0000-2400-52040-070	School Administration Benefits	22,985	25,633	28,640	3,007
67	1000-0000-2400-52080-070	School Administration Clerical Benefits	25,336	25,127	28,320	3,193
68	1000-0000-2400-52330-070	School Administration Retirement Benefit	14	0	89	89
69	1000-0000-2400-52340-070	School Administration Retirement Benefit	853	4,908	5,154	246
70	1000-0000-2400-53300-070	School Admin. Employee Training Fees	0	400	1,553	1,153
71	1000-0000-2400-53400-070	Admin Other Professional Services	0	0	0	0
72	1000-0000-2400-54300-070	School Administration Repairs/Maint	419	450	470	20
73	1000-0000-2400-55300-070	School Administration Communications	0	550	650	100
74	1000-0000-2400-56100-070	School Administration General Supplies	135	1,600	1,600	0
75	1000-0000-2400-56400-070	School Administration Books & Periodical	25	0	0	0
76	1000-0000-2400-56500-070	School Administration Technology Related	0	235	150	(85)
77	1000-0000-2400-58100-070	School Administration Dues & Fees	5,356	4,632	4,815	183
TOT AL 0000 Overhead (Undistributed)			227,711	236,773	253,800	17,027
TOT L 2400 School Administration			227,711	236,773	253,800	17,027
GRAND TOTAL			2,306,591	2,506,382	2,559,477	53,095