



2025-2026 School Name BUDGET SUMMARY

2024-2025	Information	2025-2026
STAFFING		
Include all operational & Title 2 staffing but NOT At Risk, Title 1, Community School, or Family Index staffing here.	<i>Staffing positions that are allocated to us by the district. No action needs to be taken here.</i>	<u>2025 – 2026 Allocations</u>
NON-SALARY/OPERATIONAL (Instructional)		
<u>We had in \$ 2024 - 2025</u> 63 Gen Ed Teachers 30.5 SpEd Teachers 22 Educational Assistants 2 ROTC 1.5 Music Teachers 0.3 Driver's Ed 0.2 Ed Rising Cross-Cat EAs Special ed EAs (w/ 1:1s) 6 Counselors 1 Athletic Director 1 Athletic Trainer 1 Activities Director 0.6 Test Coordinator 1 Nurse 1 Librarian 1 Principal 2 Assistant Principals 3 Secretaries 5 Clerks 12 Custodians	*5 FTE decrease in GenEd Teacher FTE *6 FTE increase in SpEd Teacher *.5 FTE increase in EA *1 FTE decrease in clerk	<u>We have for \$ 2025 – 2026</u> 58 Gen Ed Teachers 36.5 SpEd Teachers 22.5 Educational Assistants 2 ROTC 1.5 Music Teachers 0.3 Driver's Ed 0.2 Ed Rising Cross-Cat EAs Special ed EAs (w/ 1:1s) 6 Counselors 1 Athletic Director 1 Athletic Trainer 1 Activities Director 0.6 Test Coordinator 1 Nurse 1 Librarian 1 Principal 2 Assistant Principals 3 Secretaries 4 Clerks 12 Custodians
NON-SALARY/OPERATIONAL (Non-Instructional/Office/Nurse/Custodial)		
<u>We had \$119,472 in 2024 - 2025</u> Office/nurse supplies, school supplies deemed "not necessary" (fancy pencils), custodial supplies, school supplies, other	Money for classrooms, the office, the nurse's office, and custodial supplies for the school (toilet paper, soap, paper towels, cleaning supplies, cleaning equipment, etc.) Also, instructional	<u>We have \$123,896 for 2025 – 2026</u> *Other contracted services - \$15,000



<p>contract services (cell phone and colored copies), etc.</p> <p>*Other contracted services - \$15,000</p> <p>*General supplies and materials - \$48,500</p> <p>*Assets (\$0-\$999) - \$10,000</p> <p>*Library - \$2,500</p> <p>*Other contracted services - \$3,472</p> <p>*General supplies & materials - \$10,000</p> <p>*Custodial supplies and materials - \$20,000</p> <p>*Assets (\$0-\$999) - \$10,000</p>	<p>contract services, books, software, supplies, assets (furniture), computers.</p>	<p>*General supplies and materials - \$48,500</p> <p>*Assets (\$0-\$999) - \$10,000</p> <p>*Library - \$3,000</p> <p>*Other contracted services - \$5,396</p> <p>*General supplies & materials - \$10,000</p> <p>*Custodial supplies and materials - \$20,000</p> <p>*Assets (\$0-\$999) - \$12,000</p>
BILINGUAL		
<p><u>We had \$451,366 in 2024 - 2025</u></p> <p>0.5 Bilingual Assistant Principal</p> <p>1.4 Bilingual Resource Teacher</p> <p>1.4 Bilingual Teacher</p> <p>2 Bilingual Assistant</p> <p>*Other expenditures were listed on the one-pager</p>	<p>Additional monies for the bilingual program, can be used for salary or non-salary for. Can be used for anything that supports our bilingual students and bilingual programming.</p> <p>We pay average dollars out of operational.</p> <p>- A full-time teacher costs \$93,206</p> <p>- A full-time EA costs \$36,147</p> <p>- Subs cost about \$190/day</p>	<p><u>We have \$468,320 in 2025 – 2026</u></p> <p>1.3 Bilingual Resource Teacher</p> <p>2.2 Bilingual Teacher</p> <p>2 Bilingual Assistant</p> <p>*Other expenditures will be listed on the one-pager</p>
AT RISK		
<p><u>We had \$675,012 in 2024 - 2025</u></p> <p>1.0 Student Success</p> <p>1.0 Resource Teacher</p> <p>1.0 Social Worker</p> <p>2.2 Dean of Students</p> <p>*Other expenditures were listed on the one-pager</p>	<p>Additional monies for the school, can be used for salary or non-salary for classes, office, the nurse's office, and custodial needs. Can be used for anything that supports our at-risk students.</p> <p>We pay average dollars out of operational.</p> <p>- A full-time teacher costs \$93,206</p> <p>- A full-time EA costs \$36,147</p> <p>- Subs cost about \$190/day</p>	<p><u>We have \$657,334 for 2025 – 2026</u></p> <p>2.0 Teachers</p> <p>1.0 Dean of Students</p> <p>1.0 Student Success</p> <p>*Other expenditures will be listed on the one-pager</p>



TITLE 1		
<u>We had \$566,440 in 2024 - 2025</u> 3.0 FTE General Ed .6 EW Coordinator 1.0 Community School Coordinator 1.0 Family Liaison	We pay actual dollars out of Title 1. Our cost is the actual cost of a specific person's salary + benefits. - A full-time teacher costs \$93,206 - A full-time EA costs \$36,147 - Subs cost about \$190/day	<u>We have \$843,045 for 2025 – 2026</u> 5.0 FTE General Ed .6 EW Coordinator 1.0 Community School Coordinator 1.0 Family Liaison 1.0 Attendance SW
COMMUNITY SCHOOLS		
<u>We had \$0 in 2024 - 2025</u> ???	Has to be directly aligned to Community School Grant application. Cannot be used for food.	<u>We have \$0 for 2025 - 2026</u>
FAMILY INDEX		
<u>We had \$0 in 2024 - 2025</u> ???	Has to be directly aligned to Family Index Grant application.	<u>We have \$0 for 2025 - 2026</u>
SIP/CAPITAL IMPROVEMENT		
<u>We had \$??? in 2024 - 2025</u> I need to check on this... it comes later.	This money can be rolled over from year-to-year. It can be used for smart boards, furniture, playground equipment, construction, anything permanent for the school.	<u>We have \$??? for 2025 – 2026</u> I need to check on this... it comes later.
OTHER GRANT		
<u>We had \$0 in 2024 - 2025</u> ???	Has to be directly aligned to grant application.	<u>We have \$0 for 2025 - 2026</u>