

Cardinal School

School Year 25-26 Budget					
Category		Students	Weight	SY25-26 Amount	
<i>FSF Weights</i>	<i>SY24-25 (for reference)</i>	<i>SY25-26</i>	<i>SY25-26</i>		
All students	116	140	\$ 6,550	\$	917,000
Economically disadvantaged	78	80	\$ 1,873	\$	149,840
Homeless	0	8	\$ 1,310	\$	10,480
Low incoming performance	0	0	\$ 1,310	\$	-
Grades PreK-3	116	140	\$ 1,873	\$	262,220
ELL below Level 3	0	0	\$ 3,050	\$	-
ELL Level 3 and above	34	0	\$ 1,500	\$	-
SWD substantially separate	45	45	\$23,000	\$	1,035,000
SWD inclusion/language	23	36	\$ 6,500	\$	234,000
FSF Baseline					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
Other FSF Policies					
Transition amount				\$	(14,546)
Budget Exceptions				\$	-
FSF Total					
				\$	2,593,994

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	116	140	24
FSF Budget	\$ 2,358,662	\$ 2,593,994	\$ 235,332
Sub Total	\$ 2,358,662	\$ 2,593,994	\$ 235,332
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 2,358,662	\$ 2,593,994	\$ 235,332
\$ per pupil	\$ 20,333	\$ 18,529	\$ (1,805)
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Cardinal School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
School Year 25-26 Budget			Budget in light yellow cells Gray cells are budgeted for you				\$2,593,994	Total Allocation - All Sources
							\$0	Amount remaining to budget
2100 Principal's Office:								
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 133,715	\$ 21,709	\$155,424	[Add notes here as needed]
Assistant Principal				Yes	\$ 139,705	\$ 22,368	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 58,863	\$ 13,475	\$72,338	[Add notes here as needed]
Subtotal	2.00	2.00	2.00				\$227,762	
Coaches:								
Math Resource Teacher				Yes	\$ 98,292	\$ 15,992	\$0	[Add notes here as needed]
Literacy Specialist								Contact Finance before adding
Instructional Specialist								Contact Finance before adding
Subtotal	0.00	0.00	0.00				\$0	
Teachers:								
Classroom Teachers								
PreSchool Teachers	5.00	5.00	5.00	Yes	\$ 98,292	\$ 14,362	\$563,270	[Add notes here as needed]
Kindergarten Teachers				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Loopers		see below		see below	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Subtotal: All Grade Teachers	5.00	5.00	5.00	Yes				
Allied Arts								
Art				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Music				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Physical Education				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Technology Ed				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Drama				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
ITS				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Content Literacy				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Health				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Dance				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$ 105,594	\$ 14,755	\$0	[Add notes here as needed]
All General Education Teachers	5.00	5.00	5.00				\$563,270	
Special Education Teachers								
Adjustment Teachers		see below			\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
LEAP Teachers		see below			\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
CSA Teachers	4.00	see below	4.00		\$ 98,292	\$ 14,362	\$450,616	[Add notes here as needed]
Other Special Ed Teachers	1.00	see below	1.00		\$ 98,292	\$ 14,362	\$112,654	[Add notes here as needed]
All Special Education Teachers	5.00	5.00	5.00					
English Language Learners Teachers								
ELL Teachers				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
All Teachers	10.00	10.00	10.00				\$1,126,540	
Paraprofessionals:								
GenEd Paras								
Preschool Para	10.00	5.00	10.00	Yes	\$ 38,999	\$ 5,468	\$444,674	[Add notes here as needed]
Kindergarten Para				Yes	\$ 38,999	\$ 5,468	\$0	[Add notes here as needed]
Mainstream Paras				Yes	\$ 38,999	\$ 5,468	\$0	[Add notes here as needed]

Cardinal School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
All General Education Paras	10.00	5.00	10.00				\$444,674	
Special Education Paras								
Special Education Classroom Paras	12.00	11.00	12.00		\$ 38,999	\$ 5,593	\$535,109	[Add notes here as needed]
504 /1to1				Funded based on need				[Add notes here as needed]
English Language Learners Paras								
ELL Para				Yes	\$ 38,999	\$ 5,593	\$0	[Add notes here as needed]
All Paraprofessionals	22.00	16.00	22.00				\$979,783	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 16,654	\$0	[Add notes here as needed]
Social Worker	1.00		1.00	Yes	\$ 111,195	\$ 16,560	\$127,755	[Add notes here as needed]
Mental Health Support Staff				Yes	\$ 99,164	\$ 16,560	\$0	[Add notes here as needed]
Behavior Support Staff	1.00		1.00	Yes	\$ 98,292	\$ 14,362	\$112,654	[Add notes here as needed]
Building Substitute Staff				Yes	\$ 45,000	\$ 7,098	\$0	[Add notes here as needed]
ELL Tutor				Yes				Contact Finance before adding
Tutors (including SEL): 15 hrs/week				Yes				Contact Finance before adding
Parent Liaison: part time				Yes	\$ 18,900		\$0	[Add notes here as needed]
Parent Liaison: full time				Yes	\$ 37,000	\$ 6,179	\$0	[Add notes here as needed]
Subtotal	2.00	0.00	2.00				\$240,409	
Facilities								
Security Guards				Yes	\$ 50,206	\$ 8,329	\$0	[Add notes here as needed]
Custodians	1.00	1.00	1.00	Funded based on need				[Add notes here as needed]
Subtotal	1.00	1.00	1.00				\$0	
Other Positions								
Other (describe in column J)	n/a			Yes			\$0	[Add notes here as needed]
Other (describe in column J)	n/a			Yes			\$0	[Add notes here as needed]
Subtotal			0.00				\$0	
Total Staffing								
All Staff	37.00		37.00				\$2,574,494	
Stipends								
Website Content Manager Stipends	\$ 2,500			Yes	\$ 2,500		\$0	[Add notes here as needed]
Traanslation Stipend	\$ -		1.00	Yes	\$ 2,000.00		\$2,000	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 2,500						\$2,000	
Non-Personnel								
Office Supplies	\$ 2,000		\$ 2,000	Yes			\$2,000	[Add notes here as needed]
General Supplies	\$ 2,000		\$ 5,000	Yes			\$5,000	[Add notes here as needed]
Contracted Services	\$ 4,500		\$ 4,500	Yes			\$4,500	[Add notes here as needed]
Professional Development	\$ 5,004		\$ 6,000	Yes			\$6,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ -			Yes				[Add notes here as needed]
Software (i.e.: ST Math)	\$ -			Yes				[Add notes here as needed]
Field Trips	\$ -			Yes				[Add notes here as needed]
Other (describe in column J)								[Add notes here as needed]
Other (describe in column J)								[Add notes here as needed]
Other (describe in column J)								[Add notes here as needed]
Total Non-Personnel	\$ 13,504		\$ 17,500				\$17,500	
Total Budget								
							\$2,593,994	