

Butler 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	515	540	\$ 6,550	\$ 3,537,000
Economically disadvantaged	367	383	\$ 1,873	\$ 717,359
Homeless	50	64	\$ 1,310	\$ 83,840
Low incoming performance	226	317	\$ 1,310	\$ 415,270
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	78	88	\$ 3,050	\$ 268,400
ELL Level 3 and above	63	83	\$ 1,500	\$ 124,500
SWD substantially separate	14	14	\$ 23,000	\$ 322,000
SWD inclusion/language	81	79	\$ 6,500	\$ 513,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	612,361
Budget Exceptions			\$	-
FSF Total				\$ 6,594,230

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	515	540	25
FSF Budget	\$ 6,133,281	\$ 6,594,230	\$ 460,949
Sub Total	\$ 6,133,281	\$ 6,594,230	\$ 460,949
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,133,281	\$ 6,594,230	\$ 460,949
\$ per pupil	\$ 11,909	\$ 12,212	\$ 302
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Butler 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				\$6,594,230	Total Allocation - All Sources	
2100 Principal's Office:				Gray cells are budgeted for you				\$0	Amount remaining to budget	
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	145,677	\$	23,024	\$168,701	[Add notes here as needed]
Assistant Principal	2.00		2.00	Yes	\$	139,705	\$	22,368	\$324,145	[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	4.00	2.00	4.00						\$565,185	
Coaches:										
Math Resource Teacher	1.00	1.00	1.00	Yes	\$	98,292	\$	15,992	\$114,284	[Add notes here as needed]
Literacy Specialist										Contact Finance before adding
Instructional Specialist	1.00		1.00	Funded by Title I						Contact Finance before adding
Subtotal	2.00	1.00	2.00						\$114,284	
Teachers:										
Classroom Teachers										
PreSchool Teachers				Yes	\$	98,292	\$	14,362	\$0	[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	5.00	see below	5.00	see below	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
6th Grade Teachers	5.00	see below	5.00	see below	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
7th Grade Teachers	5.00	see below	5.00	see below	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
8th Grade Teachers	5.00	see below	5.00	see below	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
Loopers	5.00	see below	5.00	see below	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
Subtotal: All Grade Teachers	25.00	21.00	25.00	Yes						
Allied Arts										
Art	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Physical Education	2.00	2.00	2.00	Yes	\$	98,292	\$	14,362	\$225,308	[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	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[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]
Community School Manager	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
All General Education Teachers	31.00	23.00	31.00						\$3,492,274	
Special Education Teachers										
Adjustment Teachers	2.00	see below	2.00		\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
LEAP Teachers		see below			\$	98,292	\$	14,362	\$0	[Add notes here as needed]
CSA Teachers		see below			\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Other Special Ed Teachers	6.00	see below	6.00		\$	98,292	\$	14,362	\$675,924	[Add notes here as needed]
All Special Education Teachers	8.00	7.00	8.00							
English Language Learners Teachers										
ELL Teachers	4.00	4.00	4.00	Yes	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
All Teachers	43.00	34.00	43.00						\$4,844,122	
Paraprofessionals:										
GenEd Paras										
Preschool Para				Yes	\$	38,999	\$	5,468	\$0	[Add notes here as needed]
Kindergarten Para				Yes	\$	38,999	\$	5,468	\$0	[Add notes here as needed]
Mainstream Paras	4.00		3.00	Yes	\$	38,999	\$	5,468	\$133,401	[Add notes here as needed]

Butler 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				\$6,594,230	Total Allocation - All Sources
				Gray cells are budgeted for you				\$0	Amount remaining to budget
All General Education Paras	4.00	0.00	3.00					\$133,401	
Special Education Paras									
Special Education Classroom Paras	3.00		3.00			\$ 38,999	\$ 5,593	\$133,777	[Add notes here as needed]
504 /1to1									[Add notes here as needed]
									Funded based on need
English Language Learners Paras									
ELL Para	2.00		2.00	Yes		\$ 38,999	\$ 5,593	\$89,185	[Add notes here as needed]
All Paraprofessionals	9.00	0.00	8.00					\$356,363	
Student Support:									
Guidance Counselor	1.00	1.00	1.00	Yes		\$ 110,333	\$ 16,654	\$126,987	[Add notes here as needed]
Social Worker	2.00	1.00	2.00	Yes		\$ 111,195	\$ 16,560	\$255,511	[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	Yes		\$ 98,292	\$ 14,362	\$112,654	[Add notes here as needed]
Building Substitute Staff	1.00			Yes		\$ 45,000	\$ 7,098	\$0	[Add notes here as needed]
ELL Tutor			1.00						Funded by Title III
Tutors (including SEL): 15 hrs/week			6.00						Funded by Title I
Parent Liaison: part time				Yes		\$ 18,900		\$0	[Add notes here as needed]
Parent Liaison: full time	1.00		1.00	Yes		\$ 37,000	\$ 6,179	\$43,179	[Add notes here as needed]
Subtotal	5.00	1.00	12.00					\$538,331	
Facilities									
Security Guards	1.00		1.00	Yes		\$ 50,206	\$ 8,329	\$58,535	[Add notes here as needed]
Custodians	4.00	3.00	4.00						Funding based on need
Subtotal	5.00	3.00	5.00					\$58,535	
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	68.00		74.00					\$6,476,820	
Stipends									
Website Content Manager Stipends	\$ 2,500			Yes		\$ 2,500.00		\$0	[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]
Other Lead Stipend (describe in column J);	\$ -			Yes		\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 2,500							\$0	
Non-Personnel									
Office Supplies	\$ -			Yes					[Add notes here as needed]
General Supplies	\$ 50,000		\$ 42,410	Yes				\$42,410	[Add notes here as needed]
Contracted Services	\$ 25,000		\$ 10,000	Yes				\$10,000	[Add notes here as needed]
Professional Development	\$ 50,000		\$ 50,000	Yes				\$50,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 6,000		\$ 5,000	Yes				\$5,000	[Add notes here as needed]
Software (i.e.: ST Math)	\$ -			Yes					[Add notes here as needed]
Field Trips	\$ -		\$ 10,000	Yes				\$10,000	[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	\$ 131,000		\$ 117,410					\$117,410	
Total Budget									
								\$6,594,230	