

Bartlett Community Partnership 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	494	485	\$ 6,550	\$ 3,176,750
Economically disadvantaged	222	345	\$ 1,873	\$ 646,185
Homeless	42	46	\$ 1,310	\$ 60,260
Low incoming performance	251	274	\$ 1,310	\$ 358,940
Grades PreK-3	235	235	\$ 1,873	\$ 440,155
ELL below Level 3	96	133	\$ 3,050	\$ 405,650
ELL Level 3 and above	80	58	\$ 1,500	\$ 87,000
SWD substantially separate	54	63	\$23,000	\$ 1,449,000
SWD inclusion/language	97	77	\$ 6,500	\$ 500,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	457,751
Budget Exceptions			\$	-
<i>FSF Total</i>				
			\$	7,582,191

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	494	485	-9
FSF Budget	\$ 7,313,291	\$ 7,582,191	\$ 268,900
Sub Total	\$ 7,313,291	\$ 7,582,191	\$ 268,900
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 7,313,291	\$ 7,582,191	\$ 268,900
\$ per pupil	\$ 14,804	\$ 15,633	\$ 829
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Bartlett Community Partnership 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				\$7,582,191	Total Allocation - All Sources		
				Gray cells are budgeted for you				\$0	Amount remaining to budget		
2100 Principal's Office:											
Principal/Coordinator	1.00	1.00	1.00		Yes	\$	145,677	\$	23,024	\$168,701	[Add notes here as needed]
Assistant Principal	2.00	1.00	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	3.00	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	1.00		1.00								Funded by Title I
Instructional Specialist											Contact Finance before adding
Subtotal	2.00	1.00	2.00							\$114,284	
Teachers:											
Classroom Teachers											
PreSchool Teachers	2.00	2.00	2.00		Yes	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Kindergarten Teachers	2.00	2.00	2.00		Yes	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
5th Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
6th Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
7th Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
8th Grade Teachers	2.00	see below	2.00		see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Loopers	3.00	see below	3.00		see below	\$	98,292	\$	14,362	\$337,962	[Add notes here as needed]
Subtotal: All Grade Teachers	23.00	19.00	23.00		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	1.00	1.00	1.00		Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Technology Ed					Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Drama	1.00		1.00		Yes	\$	98,292	\$	14,362	\$112,654	[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 Schools Manager			1.00		Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
All General Education Teachers	28.00	24.00	29.00							\$3,266,966	
Special Education Teachers											
Adjustment Teachers		see below				\$	98,292	\$	14,362	\$0	[Add notes here as needed]
LEAP Teachers	6.00	see below	6.00			\$	98,292	\$	14,362	\$675,924	[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	12.00	10.00	12.00								
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	44.00	38.00	45.00							\$5,069,430	
Paraprofessionals:											
GenEd Paras											
Preschool Para	3.00	2.00	3.00		Yes	\$	38,999	\$	5,468	\$133,402	[Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00		Yes	\$	38,999	\$	5,468	\$88,935	[Add notes here as needed]
Mainstream Paras	7.00	7.00	7.00		Yes	\$	38,999	\$	5,468	\$311,269	[Add notes here as needed]
All General Education Paras	12.00	11.00	12.00							\$533,606	
Special Education Paras											
Special Education Classroom Paras	13.00		13.00			\$	38,999	\$	5,593	\$579,701	[Add notes here as needed]
504 /1to1	7.00		9.00		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	32.00	11.00	34.00							\$1,113,307	

Bartlett Community Partnership School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
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				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Building Substitute Staff				Yes	\$ 45,000	\$ 7,098	\$0	[Add notes here as needed]
ELL Tutor			2.00	Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	4.00		6.00	Funded by Title I				[Add notes here as needed]
School Funded Tutors			3.00	Yes	\$ 30,240		\$90,720	[Add notes here as needed]
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	8.00	1.00	15.00				\$516,397	
Facilities								
Security Guards				Yes	\$ 50,206	\$ 8,329	\$0	[Add notes here as needed]
Custodians	4.00	3.00	4.00	Funded based on need				Required minimum picked up by Central
Subtotal	4.00	3.00	4.00				\$0	
Other Positions								
Math Support Teacher	1.00			Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Instructional Reading Teacher	1.00		1.00	Yes	\$ 98,292	\$ 14,362	\$112,654	[Add notes here as needed]
Subtotal	2.00		1.00				\$112,654	
Total Staffing	All Staff	96.00	105.00				\$7,491,257	
Stipends								
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$ 2,500		\$2,500	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$0		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$0		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$0		\$0	[Add notes here as needed]
Total Stipends	\$ 2,500						\$2,500	
Non-Personnel								
Office Supplies	\$ 12,500			Yes				[Add notes here as needed]
General Supplies	\$ 114,122	\$ 58,934		Yes			\$58,934	[Add notes here as needed]
Contracted Services	\$ 2,500	\$ 2,500		Yes			\$2,500	[Add notes here as needed]
Professional Development	\$ 17,000	\$ 17,000		Yes			\$17,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 4,000	\$ 10,000		Yes			\$10,000	[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	\$ 150,122	\$ 88,434					\$88,434	
Total Budget							\$7,582,191	