

Bailey 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	437	444	\$ 6,550	\$ 2,908,200
Economically disadvantaged	106	292	\$ 1,873	\$ 546,916
Homeless	12	42	\$ 1,310	\$ 55,020
Low incoming performance	110	52	\$ 1,310	\$ 68,120
Grades PreK-3	361	354	\$ 1,873	\$ 663,042
ELL below Level 3	100	108	\$ 3,050	\$ 329,400
ELL Level 3 and above	70	28	\$ 1,500	\$ 42,000
SWD substantially separate	37	33	\$23,000	\$ 759,000
SWD inclusion/language	61	63	\$ 6,500	\$ 409,500

FSF Baseline

ELL Baseline	\$ -
SWD Baseline	\$ -
General Ed Baseline	\$ -

Other FSF Policies

Transition amount	\$ 311,686
Budget Exceptions	\$ -

FSF Total

	\$ 6,092,884
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Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	437	444	7
FSF Budget	\$ 5,857,861	\$ 6,092,884	\$ 235,023
Sub Total	\$ 5,857,861	\$ 6,092,884	\$ 235,023
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 5,857,861	\$ 6,092,884	\$ 235,023
\$ per pupil	\$ 13,405	\$ 13,723	\$ 318

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

Bailey 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				\$6,092,884	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	1.00		1.00	Yes	\$	139,705	\$	22,368	\$162,073 [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	3.00	2.00	3.00						\$403,112
Coaches:									
Math Resource Teacher	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	0.00	2.00						\$114,284
Teachers:									
Classroom Teachers									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	98,292	\$	14,362	\$112,654 [Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	98,292	\$	14,362	\$450,616 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616 [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	21.00	18.00	21.00	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				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	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654 [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]
Community School Manager				Yes	\$	98,292	\$	14,755	\$0 [Add notes here as needed]
All General Education Teachers	25.00	24.00	25.00						\$2,816,350
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	3.00	see below	3.00		\$	98,292	\$	14,362	\$337,962 [Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	98,292	\$	14,362	\$450,616 [Add notes here as needed]
All Special Education Teachers	7.00	7.00	7.00						
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	36.00	35.00	36.00						\$4,055,544
Paraprofessionals:									
GenEd Paras									
Preschool Para	1.00	1.00	1.00	Yes	\$	38,999	\$	5,468	\$44,467 [Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	38,999	\$	5,468	\$177,870 [Add notes here as needed]

Bailey School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
Mainstream Paras	8.00	4.00	10.00	Yes	\$ 38,999	\$ 5,468	\$444,670	[Add notes here as needed]
All General Education Paras	13.00	9.0	15.00				\$667,007	
Special Education Paras								
Special Education Classroom Paras	9.00	9.0	9.00		\$ 38,999	\$ 5,593	\$401,331	[Add notes here as needed]
504 /1to1	1.00		2.00	Funded based on need				[Add notes here as needed]
English Language Learners Paras								
ELL Para	1.00		1.00	Yes	\$ 38,999	\$ 5,593	\$44,592	[Add notes here as needed]
All Paraprofessionals	24.00	18.00	27.00				\$1,112,931	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 16,654	\$0	[Add notes here as needed]
Social Worker	2.00		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				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			1.00	Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	6.70		3.00	Funded by Title I				[Add notes here as needed]
School Based Tutors	5.70		6.70		\$ 30,240		\$202,608	[Add notes here as needed]
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	14.40	0.00	11.70				\$330,363	
Facilities								
Security Guards				Yes	\$ 50,206	\$ 8,329	\$0	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Funded based on need				[Add notes here as needed]
Subtotal	3.00	3.00	3.00				\$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		0.00				\$0	
Total Staffing								
All Staff	82.40		82.70				\$6,016,234	
Stipends								
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$ 2,500		\$2,500	[Add notes here as needed]
Translation Stipend	\$ -		1.00	Yes	\$2,000		\$2,000	[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						\$4,500	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 50,000		\$ 57,150	Yes			\$57,150	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]
Professional Development	\$ 18,069		\$ 15,000	Yes			\$15,000	[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)				Yes				[Add notes here as needed]
Other (describe in column J)				Yes				[Add notes here as needed]
Other (describe in column J)				Yes				[Add notes here as needed]
Total Non-Personnel	\$ 68,069		\$ 72,150				\$72,150	
Total Budget								
							\$6,092,884	