

Leblanc 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	41	33	\$ 6,550	\$	216,150
Economically disadvantaged	37	25	\$ 1,873	\$	46,825
Homeless	0	7	\$ 1,310	\$	9,170
Low incoming performance	0	0	\$ 1,310	\$	-
Grades PreK-3	0	0	\$ 1,873	\$	-
ELL below Level 3	1	2	\$ 3,050	\$	6,100
ELL Level 3 and above	1	1	\$ 1,500	\$	1,500
SWD substantially separate	40	25	\$23,000	\$	575,000
SWD inclusion/language	0	0	\$ 6,500	\$	-
FSF Baseline					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
Other FSF Policies					
Transition amount				\$	770,849
Budget Exceptions				\$	-
FSF Total					
				\$	1,625,594

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	41	33	-8
FSF Budget	\$ 1,510,643	\$ 1,625,594	\$ 114,951
Sub Total	\$ 1,510,643	\$ 1,625,594	\$ 114,951
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 1,510,643	\$ 1,625,594	\$ 114,951
\$ per pupil	\$ 36,845	\$ 49,260	\$ 12,415
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Leblanc 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				\$1,625,594	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				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				\$241,039	
Coaches:								
Math Resource Teacher				Yes	\$ 98,292	\$ 15,992	\$0	[Add notes here as needed]
Literacy Specialist								Position is Grant Funded
Instructional Specialist								Check with Finance
Subtotal	0.00	0.00	0.00				\$0	
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	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	0.00	0.00	0.00	Yes				
Allied Arts								
Art	0.50		0.50	Yes	\$ 98,292	\$ 14,362	\$56,327	[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]
IIS				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	0.50	0.00	0.50				\$56,327	
Special Education Teachers								
Adjustment Teachers	7.00	see below	7.00		\$ 98,292	\$ 14,362	\$788,578	[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		see below			\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
All Special Education Teachers	7.00	2.00	7.00					
English Language Learners Teachers								
ELL Teachers				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
All Teachers	7.50	2.00	7.50				\$844,905	
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				Yes	\$ 38,999	\$ 5,468	\$0	[Add notes here as needed]
All General Education Paras	0.00	0.00	0.00				\$0	

Special Education Paras										
Special Education Classroom Paras	6.00	3.00	7.00		\$	38,999	\$	5,593	\$312,147	[Add notes here as needed]
504 /1to1										[Add notes here as needed]
<i>Funded based on need</i>										
English Language Learners Paras										
ELL Para				Yes	\$	38,999	\$	5,593	\$0	[Add notes here as needed]
All Paraprofessionals	6.00	3.00	7.00						\$312,147	
Student Support:										
Guidance Counselor				Yes	\$	110,333	\$	16,654	\$0	[Add notes here as needed]
Social Worker				Yes	\$	111,195	\$	16,560	\$0	[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						[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	1.00		1.00							[Add notes here as needed]
Parent Liaison: part time	1.00		1.00	Yes	\$	18,900			\$18,900	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
Subtotal	3.00	0.00	3.00						\$131,554	
Facilities										
Security Guards	1.00		1.00	Yes	\$	50,206	\$	8,329	\$58,535	[Add notes here as needed]
Custodians	1.00	1.00	1.00							[Add notes here as needed]
Subtotal	2.00	1.00	2.00						\$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	20.50		21.50						\$1,588,180	
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);	\$ 3,600		1.00	Yes		\$3,600			\$3,600	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ 3,600		1.00	Yes		\$3,600			\$3,600	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ 2,500		1.00	Yes		\$2,500			\$2,500	[Add notes here as needed]
Total Stipends	\$ 12,200								\$12,200	
Non-Personnel										
Office Supplies	\$ -			Yes						[Add notes here as needed]
General Supplies	\$ 13,514		\$ 10,214	Yes					\$10,214	[Add notes here as needed]
Contracted Services	\$ 13,514		\$ 5,000	Yes					\$5,000	[Add notes here as needed]
Professional Development	\$ 13,515		\$ 10,000	Yes					\$10,000	[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	\$ 40,543		\$ 25,214						\$25,214	
Total Budget										
									\$1,625,594	