Laura Lee School

School Year 25-26 Budget				
Category		**Students**	**Weight**	**SY25-26 Amount**
FSF Weights	***SY24-25 (for reference)***	**SY25-26**	**SY25-26**	
All students	15	19	$ 6,550	$ 124,450
Economically disadvantaged	13	14	$ 1,873	$ 26,222
Homeless	0	0	$ 1,310	$ -
Low incoming performance	0	0	$ 1,310	$ -
Grades PreK-3	0	0	$ 1,873	$ -
ELL below Level 3	2	2	$ 3,050	$ 6,100
ELL Level 3 and above	4	1	$ 1,500	$ 1,500
SWD substantially separate	22	19	$23,000	$ 437,000
SWD inclusion/language	4	0	$ 6,500	$ -
FSF Baseline				
ELL Baseline				$ -
SWD Baseline				$ -
General Ed Baseline				$ -
Other FSF Policies				
Transition amount				$ 836,434
Budget Exceptions				$ -
FSF Total				
				$ 1,431,706

Comparison to previous year budget			
Year	**SY24-25**	**SY25-26**	**Projected Change**
Enrollment	15	19	4
FSF Budget	$ 1,306,732	$ 1,431,706	$ 124,974
Sub Total	$ 1,306,732	$ 1,431,706	$ 124,974
Supplements	$ -	$ -	$ -
Total Budget	$ 1,306,732	$ 1,431,706	$ 124,974
$ per pupil	$ 87,115	$ 75,353	$ (11,763)

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

Laura Lee 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				$1,431,706	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			1.00	*Yes*	$ 98,292	$ 15,992	$114,284	*[Add notes here as needed]*
Literacy Specialist								*Contact Finance before adding*
Instructional Specialist								*Contact Finance before adding*
Subtotal	0.00	0.00	1.00				$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		*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	1.00	*see below*	1.00	*see below*	$ 98,292	$ 14,362	$112,654	*[Add notes here as needed]*
Subtotal: All Grade Teachers	*1.00*	*0.00*	*1.00*	*Yes*				
Allied Arts								
Art	0.25		0.25	*Yes*	$ 98,292	$ 14,362	$28,164	*[Add notes here as needed]*
Music	0.50			*Yes*	$ 98,292	$ 14,362	$0	*[Add notes here as needed]*
Physical Education	0.25	0.25	0.75	*Yes*	$ 98,292	$ 14,362	$84,491	*Full Time PE/Health Teacher*
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]*
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		*see below*			$ 98,292	$ 14,362	$0	*[Add notes here as needed]*
Other Special Ed Teachers	5.00	*see below*	5.00		$ 98,292	$ 14,362	$563,270	*[Add notes here as needed]*
All Special Education Teachers	5.00	5.0	5.00					
English Language Learners Teachers								
ELL Teachers				*Yes*	$ 98,292	$ 14,362	$0	*[Add notes here as needed]*
All Teachers	7.00	5.25	7.00				**$788,578**	
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]*

Laura Lee School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
All General Education Paras	0.00	0.00	0.00				$0	
Special Education Paras								
Special Education Classroom Paras	7.00	5.00	5.00		$ 38,999	$ 5,593	$222,962	*[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	7.00	5.00	5.00				**$222,962**	
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				*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				*Yes*				*Contact Finance before adding*
Tutors (including SEL): 15 hrs/week			1.00	*Funded by Title I*				*[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	0.00	0.00	1.00				$0	
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		0.00				**$0**	
Total Staffing								
All Staff	17.00	13.25	17.00				$1,366,863	
Stipends								
Website Content Manager Stipends	$ -			*Yes*	$ 2,500		$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]*
Other Lead Stipend (describe in column J);	$ -			*Yes*	$0		$0	*[Add notes here as needed]*
Total Stipends	$ -						**$0**	
Non-Personnel								
Office Supplies	$ 9,308			*Yes*				*[Add notes here as needed]*
General Supplies	$ -		$ 20,843	*Yes*			$20,843	*[Add notes here as needed]*
Contracted Services	$ 9,307		$ 19,000	*Yes*			$19,000	*[Add notes here as needed]*
Professional Development	$ 15,000		$ 25,000	*Yes*			$25,000	*[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	$ 33,615		$ 64,843				**$64,843**	
Total Budget								
							$1,431,706	