

Career Academy

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	81	85	\$ 6,550	\$	556,750
Economically disadvantaged	48	60	\$ 1,873	\$	112,380
Homeless	0	10	\$ 1,310	\$	13,100
Low incoming performance	54	0	\$ 1,310	\$	-
Grades PreK-3	0	0	\$ 1,873	\$	-
ELL below Level 3	4	16	\$ 3,050	\$	48,800
ELL Level 3 and above	3	6	\$ 1,500	\$	9,000
SWD substantially separate	0	0	\$23,000	\$	-
SWD inclusion/language	18	29	\$ 6,500	\$	188,500

FSF Baseline

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

Other FSF Policies

Transition amount	\$	1,102,065
Budget Exceptions	\$	-

FSF Total

	\$	2,030,595
--	----	-----------

Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	81	85	4
FSF Budget	\$ 1,852,163	\$ 2,030,595	\$ 178,432
Sub Total	\$ 1,852,163	\$ 2,030,595	\$ 178,432
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 1,852,163	\$ 2,030,595	\$ 178,432
\$ per pupil	\$ 22,866	\$ 23,889	\$ 1,023

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

Career Academy	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes		
School Year 25-26 Budget							\$2,030,595	Total Allocation - All Sources		
Positions in navy blue have been HS-only in the past							(\$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			0.50	Funded by Title I						Check with Finance
Subtotal	0.00	0.00	0.50						\$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				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Music				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Physical Education	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[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]
Community School Manager	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Subject Teachers (High school only)										
Math Teachers	2.00	see below	2.00	see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Science Teachers	1.00	see below	1.00	see below	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Social Studies Teachers	1.00	see below	1.00	see below	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
English	2.00	see below	2.00	see below	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Foreign Language		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
All HS Subject Teachers	6.00	3.00	6.00	Yes						[Add notes here as needed]
In House Suspension				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Consumer Science				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Business				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Video Production				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
ROTC				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
All General Education Teachers	9.00	3.00	9.00						\$1,013,886	
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	2.00	see below	2.00		\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
All Special Education Teachers	2.00	2.0	2.00							
English Language Learners Teachers										
ELL Teachers	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
All Teachers	12.00	5.00	12.00						\$1,351,848	

Career Academy		SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
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					\$ 38,999	\$ 5,593	\$0	[Add notes here as needed]
	504 /1to1			1.00	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		0.00	0.00	1.00				\$0	
Student Support:									
	Guidance Counselor				Yes	\$ 110,333	\$ 16,654	\$0	[Add notes here as needed]
	Social Worker 2.00		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		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				Contact Finance before adding
	Tutors (including SEL): 15 hrs/week		2.00		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	3.00	0.00	5.00				\$368,165	
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	Funded based on need				[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	19.00		22.50				\$2,019,587	
Stipends									
	Website Content Manager Stipends	\$ -			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	\$ -						\$0	
Non-Personnel									
	Office Supplies	\$ -			Yes				[Add notes here as needed]
	General Supplies	\$ 5,000		\$ 5,008	Yes			\$5,008	[Add notes here as needed]
	Contracted Services	\$ -			Yes				[Add notes here as needed]
	Professional Development	\$ 6,008		\$ 6,000	Yes			\$6,000	[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	\$ 11,008		\$ 11,008				\$11,008	
Total Budget									
								\$2,030,595	