

Pyne Arts 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	465	468	\$ 6,550	\$ 3,065,400
Economically disadvantaged	173	276	\$ 1,873	\$ 516,948
Homeless	17	51	\$ 1,310	\$ 66,810
Low incoming performance	195	153	\$ 1,310	\$ 200,430
Grades PreK-3	206	211	\$ 1,873	\$ 395,203
ELL below Level 3	57	92	\$ 3,050	\$ 280,600
ELL Level 3 and above	56	27	\$ 1,500	\$ 40,500
SWD substantially separate	46	38	\$23,000	\$ 874,000
SWD inclusion/language	86	82	\$ 6,500	\$ 533,000

<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-

<i>Other FSF Policies</i>				
Transition amount			\$	515,009
Budget Exceptions			\$	-

<i>FSF Total</i>				
			\$	6,487,900

Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	465	468	3
FSF Budget	\$ 6,281,306	\$ 6,487,900	\$ 206,594
Sub Total	\$ 6,281,306	\$ 6,487,900	\$ 206,594
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,281,306	\$ 6,487,900	\$ 206,594
\$ per pupil	\$ 13,508	\$ 13,863	\$ 355

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

Pyne Arts 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					\$6,487,900	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	1.00		Yes	\$	98,292	\$	15,992	\$114,284	[Add notes here as needed]
Literacy Specialist						\$	113,123	\$	19,444	\$0	adding this (see below)
Instructional Specialist	1.00		1.00								Funded by Title I
Subtotal	2.00	1.00	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	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	1.00	see below	1.00		see below	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Subtotal: All Grade Teachers	20.00	15.00	20.00		Yes						
Allied Arts											
Art	1.00		1.00		Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Music	2.00		2.00		Yes	\$	98,292	\$	14,362	\$225,308	[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	1.00		1.00		Yes	\$	98,292	\$	14,362	\$112,654	[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	0.20		0.20		Yes	\$	98,292	\$	14,362	\$22,531	[Add notes here as needed]
Dance	1.00		1.00		Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Library/Media Specialist	0.80		0.80		Yes	\$	105,594	\$	14,755	\$96,279	[Add notes here as needed]
Community School Manager					Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
All General Education Teachers	28.00	4.00	28.00							\$3,160,468	
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	4.00	see below	4.00			\$	98,292	\$	14,362	\$450,616	[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	9.00	9.0	9.00								
English Language Learners Teachers											
ELL Teachers	3.00		3.00		Yes	\$	98,292	\$	14,362	\$337,962	[Add notes here as needed]
All Teachers	40.00	13.00	40.00							\$4,512,316	
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	2.00	2.00	2.00		Yes	\$	38,999	\$	5,468	\$88,935	[Add notes here as needed]
Mainstream Paras	6.00		6.00		Yes	\$	38,999	\$	5,468	\$266,802	[Add notes here as needed]
All General Education Paras	9.00	3.0	9.00							\$400,204	
Special Education Paras											
Special Education Classroom Paras	12.00		12.00			\$	38,999	\$	5,593	\$535,109	[Add notes here as needed]
504 /ItoI	5.00				Funded based on need						[Add notes here as needed]

Pyne Arts 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				\$6,487,900	Total Allocation - All Sources
				Gray cells are budgeted for you				(\$0)	Amount remaining to budget
English Language Learners Paras									
ELL Para	1.00		1.00	Yes	\$	38,999	\$	5,593	\$44,592 [Add notes here as needed]
All Paraprofessionals	27.00	3.00	22.00					\$979,905	
Student Support:									
Guidance Counselor	1.00	1.00	1.00	Yes	\$	110,333	\$	16,654	\$126,987 [Add notes here as needed]
Social Worker	1.00	1.00	1.00	Yes	\$	111,195	\$	16,560	\$127,755 [Add notes here as needed]
Mental Health Support Staff	1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724 BCBA -School based
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		1.00	Funded by Title III					[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	4.00		5.00	Funded by Title I					[Add notes here as needed]
School Funded Tutor			1.00	Yes	\$	30,240			\$30,240 [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	8.00	1.00	10.00					\$400,707	
Facilities									
Security Guards	0.00			Yes	\$	50,206	\$	8,329	\$0 [Add notes here as needed]
Custodians	4.00	3.00	4.00	Funded based on need					[Add notes here as needed]
Subtotal	4.00	3.00	4.00					\$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	
Total Staffing									
All Staff	84.00		81.00					\$6,410,324	
Stipends									
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$	2,500.00		\$2,500	[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	\$ 2,500							\$2,500	
Non-Personnel									
Office Supplies	\$ 50,076		\$ 50,076	Yes				\$50,076	[Add notes here as needed]
General Supplies	\$ 5,000		\$ 5,000	Yes				\$5,000	[Add notes here as needed]
Contracted Services	\$ 5,000		\$ 5,000	Yes				\$5,000	[Add notes here as needed]
Professional Development	\$ 10,000		\$ 10,000	Yes				\$10,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 5,000		\$ 5,000	Yes				\$5,000	[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)				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	\$ 75,076		\$ 75,076					\$75,076	
Total Budget									
								\$6,487,900	