

McAuliffe 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	482	507	\$ 6,550	\$ 3,320,850
Economically disadvantaged	144	360	\$ 1,873	\$ 674,280
Homeless	24	61	\$ 1,310	\$ 79,910
Low incoming performance	150	76	\$ 1,310	\$ 99,560
Grades PreK-3	387	409	\$ 1,873	\$ 766,057
ELL below Level 3	113	174	\$ 3,050	\$ 530,700
ELL Level 3 and above	72	30	\$ 1,500	\$ 45,000
SWD substantially separate	1	14	\$23,000	\$ 322,000
SWD inclusion/language	86	77	\$ 6,500	\$ 500,500

FSF Baseline

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

Other FSF Policies

Transition amount	\$ (223,401)
Budget Exceptions	\$ -

FSF Total

	\$ 6,115,456
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Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	482	507	25
FSF Budget	\$ 5,886,721	\$ 6,115,456	\$ 228,735
Sub Total	\$ 5,886,721	\$ 6,115,456	\$ 228,735
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 5,886,721	\$ 6,115,456	\$ 228,735
\$ per pupil	\$ 12,213	\$ 12,062	\$ (151)

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

McAuliffe 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				\$6,115,456	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	1.00		1.00							Funded by Title I
Instructional Specialist										Contact Finance before adding
Subtotal	2.00	1.00	2.00						\$114,284	
Teachers:										
Classroom Teachers										
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	98,292	\$	14,362	\$225,308	[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	1.00	see below	1.00	see below	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Subtotal: All Grade Teachers	23.00	20.00	23.00	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	\$	14,362	\$0	[Add notes here as needed]
All General Education Teachers	27.00	27.00	27.00						\$3,041,658	
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	7.00	see below	7.00		\$	98,292	\$	14,362	\$788,578	[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	Yes	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
All Teachers	38.00	34.00	38.00						\$4,280,852	
Paraprofessionals:										
GenEd Paras										
Preschool Para	2.00	2.00	2.00	Yes	\$	38,999	\$	5,468	\$88,935	[Add notes here as needed]
Kindergarten Para	4.00		4.00	Yes	\$	38,999	\$	5,468	\$177,870	[Add notes here as needed]
Mainstream Paras	9.00		9.00	Yes	\$	38,999	\$	5,468	\$400,203	[Add notes here as needed]

McAuliffe School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
All General Education Paras	15.00	2.00	15.00				\$667,008	
Special Education Paras								
Special Education Classroom Paras	1.00		1.00		\$ 38,999	\$ 5,593	\$44,592	[Add notes here as needed]
504 /1to1	2.00		2.00	Funded based on need				[Add notes here as needed]
English Language Learners Paras								
ELL Para	2.00		2.00	Yes	\$ 38,999	\$ 5,593	\$89,185	[Add notes here as needed]
All Paraprofessionals	20.00	2.00	20.00				\$800,785	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 16,654	\$0	[Add notes here as needed]
Social Worker	2.00	1.00	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				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	3.00		4.00	Funded by Title I				[Add notes here as needed]
School Funded Tutors			5.00	Yes	\$ 30,240		\$151,200	[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	7.00	0.00	13.00				\$425,611	
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	
Total Staffing								
All Staff	73.00		79.00				\$6,024,643	
Stipends								
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$ 2,500.00		\$2,500	[Add notes here as needed]
Translation Stipend	\$ -		2.00	Yes	\$ 2,000.00		\$4,000	Spanish and Portuguese Interpreters
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						\$6,500	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 44,313		\$ 44,313	Yes			\$44,313	[Add notes here as needed]
Contracted Services	\$ 10,000		\$ 10,000	Yes			\$10,000	[Add notes here as needed]
Professional Development	\$ 20,000		\$ 20,000	Yes			\$20,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 10,000		\$ 3,000	Yes			\$3,000	[Add notes here as needed]
Software (i.e.: ST Math)	\$ -		\$ 7,000	Yes			\$7,000	[Add notes here as needed]
Field Trips	\$ -			Yes				[Add notes here as needed]
Other (describe in column J)								[Add notes here as needed]
Other (describe in column J)								[Add notes here as needed]
Other (describe in column J)								[Add notes here as needed]
Total Non-Personnel	\$ 84,313		\$ 84,313				\$84,313	
Total Budget							\$6,115,456	