

## Shaughnessy 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	480	487	\$ 6,550	\$ 3,189,850
Economically disadvantaged	130	346	\$ 1,873	\$ 648,058
Homeless	19	49	\$ 1,310	\$ 64,190
Low incoming performance	157	109	\$ 1,310	\$ 142,790
Grades PreK-3	388	391	\$ 1,873	\$ 732,343
ELL below Level 3	120	163	\$ 3,050	\$ 497,150
ELL Level 3 and above	55	22	\$ 1,500	\$ 33,000
SWD substantially separate	50	51	\$23,000	\$ 1,173,000
SWD inclusion/language	60	52	\$ 6,500	\$ 338,000
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	156,212
Budget Exceptions			\$	-
<b>FSF Total</b>				
			\$	6,974,593

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	480	487	7
FSF Budget	\$ 6,511,286	\$ 6,974,593	\$ 463,307
<b>Sub Total</b>	<b>\$ 6,511,286</b>	<b>\$ 6,974,593</b>	<b>\$ 463,307</b>
Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 6,511,286</b>	<b>\$ 6,974,593</b>	<b>\$ 463,307</b>
<b>\$ per pupil</b>	<b>\$ 13,565</b>	<b>\$ 14,322</b>	<b>\$ 756</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

<b>Shaughnessy School</b>		<b>SY24-25 Staff</b>	<b>Required minimum</b>	<b>SY25-26 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>		<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 25-26 Budget</b>				Budget in light yellow cells					\$6,974,593	Total Allocation - All Sources
<b>2100 Principal's Office:</b>				Gray cells are budgeted for you					\$0	Amount remaining to budget
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]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						<b>\$403,112</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00	1.00	1.00	Yes	\$	98,292	\$	15,992	\$114,284	[Add notes here as needed]
Literacy Specialist	2.00		2.00		\$	114,407	\$	19,106	\$133,513	1 Funded by Title I, second funded locally
Instructional Specialist										Contact Finance before adding
<b>Subtotal</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>						<b>\$247,797</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	2.00	1.00	1.00	Yes	\$	98,292	\$	14,362	\$112,654	[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		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
<b>Subtotal: All Grade Teachers</b>	<b>22.00</b>	<b>14.00</b>	<b>21.00</b>	<b>Yes</b>						
<b>Allied Arts</b>										
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	1.00		1.00	Yes	\$	105,594	\$	14,755	\$120,349	[Add notes here as needed]
Community School Manager				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>27.00</b>	<b>6.00</b>	<b>26.00</b>						<b>\$2,936,699</b>	
<b>Special Education Teachers</b>										
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	5.00	see below	5.00		\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	4.00		4.00	Yes	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
<b>All Teachers</b>	<b>40.00</b>	<b>14.00</b>	<b>39.00</b>						<b>\$4,401,201</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	1.00	1.00	Yes	\$	38,999	\$	5,468	\$44,467	[Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	38,999	\$	5,468	\$177,870	[Add notes here as needed]
Mainstream Paras	8.00		8.00	Yes	\$	38,999	\$	5,468	\$355,736	[Add notes here as needed]
<b>All General Education Paras</b>	<b>13.00</b>	<b>5.00</b>	<b>13.00</b>						<b>\$578,073</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	15.00		15.00		\$	38,999	\$	5,593	\$668,886	[Add notes here as needed]

<b>Shaughnessy School</b>		<b>SY24-25 Staff</b>	<b>Required minimum</b>	<b>SY25-26 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
504 /1to1					<i>Funded based on need</i>				<i>[Add notes here as needed]</i>	
<b>English Language Learners Paras</b>										
ELL Para	2.00		2.00	Yes	\$	38,999	\$	5,593	\$89,185	<i>[Add notes here as needed]</i>
<b>All Paraprofessionals</b>	<b>30.00</b>	<b>5.00</b>	<b>30.00</b>						<b>\$1,336,144</b>	
<b>Student Support:</b>										
Guidance Counselor				Yes	\$	110,333	\$	16,654	\$0	<i>[Add notes here as needed]</i>
Social Worker	2.00	1.00	2.00	Yes	\$	111,195	\$	16,560	\$255,511	<i>[Add notes here as needed]</i>
Mental Health Support Staff	1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724	<i>[Add notes here as needed]</i>
Behavior Support Staff				Yes	\$	98,292	\$	14,362	\$0	<i>[Add notes here as needed]</i>
Building Substitute Staff			1.00	Yes	\$	45,000	\$	7,098	\$52,098	<i>[Add notes here as needed]</i>
ELL Tutor			1.00							<i>Funded by Title III</i>
Tutors (including SEL): 15 hrs/week			4.00							<i>Funded by Title I</i>
School Funded Tutor (15 hrs/week)			2.00	Yes	\$	25,200			\$50,400	<i>[Add notes here as needed]</i>
Parent Liaison: part time				Yes	\$	18,900			\$0	<i>[Add notes here as needed]</i>
Parent Liaison: full time				Yes	\$	37,000	\$	6,179	\$0	<i>[Add notes here as needed]</i>
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>11.00</b>						<b>\$473,732</b>	
<b>Facilities</b>										
Security Guards				Yes	\$	50,206	\$	8,329	\$0	<i>[Add notes here as needed]</i>
Custodians	3.00	3.00	3.00							<i>Funded based on need</i>
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column J)	n/a			Yes					\$0	<i>[Add notes here as needed]</i>
Other (describe in column J)	n/a			Yes					\$0	<i>[Add notes here as needed]</i>
<b>Subtotal</b>			<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>82.00</b>		<b>89.00</b>						<b>\$6,861,986</b>	
<b>Stipends</b>										
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$	2,500			\$2,500	<i>[Add notes here as needed]</i>
Translation Stipend	\$ -		4.00	Yes	\$	2,000.00			\$8,000	<i>[Add notes here as needed]</i>
Other Lead Stipend (describe in column J);	\$ -			Yes	\$	-			\$0	<i>[Add notes here as needed]</i>
Other Lead Stipend (describe in column J);	\$ -			Yes	\$	-			\$0	<i>[Add notes here as needed]</i>
<b>Total Stipends</b>	<b>\$ 2,500</b>								<b>\$10,500</b>	
<b>Non-Personnel</b>										
Office Supplies	\$ -			Yes						<i>[Add notes here as needed]</i>
General Supplies	\$ 50,951		\$ 43,607	Yes					\$43,607	<i>[Add notes here as needed]</i>
Contracted Services	\$ 8,500		\$ 8,000	Yes					\$8,000	<i>[Add notes here as needed]</i>
Professional Development	\$ 30,000		\$ 40,000	Yes					\$40,000	<i>[Add notes here as needed]</i>
Hardware (i.e.: Smartboards, etc.)	\$ -			Yes						<i>[Add notes here as needed]</i>
Software (i.e.: ST Math)	\$ -		\$ 3,500	Yes					\$3,500	<i>[Add notes here as needed]</i>
Field Trips	\$ -		\$ 7,000	Yes					\$7,000	<i>[Add notes here as needed]</i>
Other (describe in column J)				Yes						<i>[Add notes here as needed]</i>
Other (describe in column J)				Yes						<i>[Add notes here as needed]</i>
Other (describe in column J)				Yes						<i>[Add notes here as needed]</i>
<b>Total Non-Personnel</b>	<b>\$ 89,451</b>		<b>\$ 102,107</b>						<b>\$102,107</b>	
<b>Total Budget</b>										
									<b>\$6,974,593</b>	