

Stoklosa 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	610	586	\$ 6,550 \$ 3,838,300
Economically disadvantaged	475	416	\$ 1,873 \$ 779,168
Homeless	79	68	\$ 1,310 \$ 89,080
Low incoming performance	237	352	\$ 1,310 \$ 461,120
Grades PreK-3	0	0	\$ 1,873 \$ -
ELL below Level 3	88	107	\$ 3,050 \$ 326,350
ELL Level 3 and above	86	78	\$ 1,500 \$ 117,000
SWD substantially separate	15	10	\$ 23,000 \$ 230,000
SWD inclusion/language	92	107	\$ 6,500 \$ 695,500

FSF Baseline

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

Other FSF Policies

Transition amount	\$ 988,111
Budget Exceptions	\$ -

FSF Total

	\$ 7,524,629
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Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	610	586	-24
FSF Budget	\$ 7,320,035	\$ 7,524,629	\$ 204,594
Sub Total	\$ 7,320,035	\$ 7,524,629	\$ 204,594
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 7,320,035	\$ 7,524,629	\$ 204,594
\$ per pupil	\$ 12,000	\$ 12,841	\$ 841

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

Stoklosa 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				\$7,524,629	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	2.00		2.00	Yes	\$	139,705	\$	22,368	\$324,145 [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	4.00	2.00	4.00					\$565,185	
Coaches:									
Math Resource Teacher	1.00	1.00	1.00	Yes	\$	98,292	\$	15,992	\$114,284 [Add notes here as needed]
Literacy Specialist									Contact Finance before adding
Instructional Specialist	1.00		1.00	Funded by Title I					[Add notes here as needed]
Subtotal	2.00	1.00	2.00					\$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	6.00	see below	6.00	see below	\$	98,292	\$	14,362	\$675,924 [Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$	98,292	\$	14,362	\$675,924 [Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$	98,292	\$	14,362	\$675,924 [Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	98,292	\$	14,362	\$675,924 [Add notes here as needed]
Loopers	6.00	see below	8.00	see below	\$	98,292	\$	14,362	\$901,232 Science/SS Looper/Deleted AA Tech/Reading
Subtotal: All Grade Teachers	30.00	23.00	32.00	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	2.00	1.00	2.00	Yes	\$	98,292	\$	14,362	\$225,308 [Add notes here as needed]
Technology Ed	1.00		0.00	Yes	\$	98,292	\$	14,362	\$0 [Add notes here as needed]
Drama				Yes	\$	98,292	\$	14,362	\$0 [Add notes here as needed]
ITS	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654 [Add notes here as needed]
Content Literacy				Yes	\$	98,292	\$	14,362	\$0 [Add notes here as needed]
Health	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654 [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	37.00	1.00	38.00					\$4,280,852	
Special Education Teachers									
Adjustment Teachers	2.00	see below	2.00		\$	98,292	\$	14,362	\$225,308 [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	6.00	see below	6.00		\$	98,292	\$	14,362	\$675,924 [Add notes here as needed]
All Special Education Teachers	8.00	8.00	8.00						
English Language Learners Teachers									
ELL Teachers	4.00	4.00	4.00	Yes	\$	98,292	\$	14,362	\$450,616 [Add notes here as needed]
All Teachers	49.00	13.00	50.00					\$5,632,700	
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	8.00		7.00	Yes	\$	38,999	\$	5,468	\$311,269 [Add notes here as needed]
All General Education Paras	8.00	0.00	7.00					\$311,269	
Special Education Paras									
Special Education Classroom Paras	5.00		5.00		\$	38,999	\$	5,593	\$222,962 [Add notes here as needed]
504 /1to1	1.00		1.00	Funded based on need					[Add notes here as needed]
English Language Learners Paras									
ELL Para	1.00		1.00	Yes	\$	38,999	\$	5,593	\$44,592 [Add notes here as needed]

Stoklosa School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
All Paraprofessionals	15.00	0.00	14.00				\$578,823	
Student Support:								
Guidance Counselor	1.00	1.00	1.00	Yes	\$	110,333	\$	16,654 \$126,987 [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			1.00	Yes	\$	45,000	\$	7,098 \$52,098 Adding here for FMLA/-l para
ELL Tutor			1.00	Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	1.00		7.00	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	0.70		0.70	Yes	\$	37,000	\$	6,179 \$30,225 [Add notes here as needed]
Subtotal	4.70	1.00	12.70				\$464,821	
Facilities								
Security Guards				Yes	\$	50,206	\$	8,329 \$0 [Add notes here as needed]
Custodians	4.00	4.00	4.00	Funded based on need				[Add notes here as needed]
Subtotal	4.00	4.00	4.00				\$0	
Other Positions								
Other (describe in column J)	1.00		0.00	Contact Finance Office for Salary Information	\$	98,292	\$	14,362 \$0 Reading Intervention
Other (describe in column J)	1.00		1.00	Contact Finance Office for Salary Information	\$	98,292	\$	14,362 \$112,654 Math intervention
Subtotal			1.00				\$112,654	
Total Staffing								
All Staff	78.70		87.70				\$7,468,467	
Stipends								
Website Content Manager Stipends	\$	2,500	0.00	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	\$	2,500					\$0	
Non-Personnel								
Office Supplies	\$	-		Yes				[Add notes here as needed]
General Supplies	\$	31,053	\$	25,922	Yes		\$25,922	[Add notes here as needed]
Contracted Services	\$	-		Yes				[Add notes here as needed]
Professional Development	\$	30,240	\$	30,240	Yes		\$30,240	[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)								[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	\$	61,293	\$	56,162			\$56,162	
Total Budget							\$7,524,629	