

Sullivan 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	621	651	\$ 6,550	\$ 4,264,050
Economically disadvantaged	402	462	\$ 1,873	\$ 865,326
Homeless	52	78	\$ 1,310	\$ 102,180
Low incoming performance	245	518	\$ 1,310	\$ 678,580
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	131	118	\$ 3,050	\$ 359,900
ELL Level 3 and above	92	98	\$ 1,500	\$ 147,000
SWD substantially separate	34	39	\$23,000	\$ 897,000
SWD inclusion/language	127	87	\$ 6,500	\$ 565,500

FSF Baseline

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

Other FSF Policies

Transition amount	\$ 95,253
Budget Exceptions	\$ -

FSF Total

	\$ 7,974,789
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Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	621	651	30
FSF Budget	\$ 7,681,225	\$ 7,974,789	\$ 293,564
Sub Total	\$ 7,681,225	\$ 7,974,789	\$ 293,564
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 7,681,225	\$ 7,974,789	\$ 293,564
\$ per pupil	\$ 12,369	\$ 12,250	\$ (119)

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

Sullivan 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					\$7,974,789	Total Allocation - All Sources
2100 Principal's Office:				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	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	2.00		2.00		\$	114,407	\$	19,106	\$133,513	1 Funded by Title I, second funded locally
Subtotal	3.00	1.00	3.00						\$247,797	
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	5.00	see below	5.00	see below	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
Subtotal: All Grade Teachers	29.00	26.00	29.00	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				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				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	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
All General Education Teachers	35.00	1.00	35.00						\$3,942,890	
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	2.00	see below	2.00		\$	98,292	\$	14,362	\$225,308	[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	11.00	9.00	11.00							
English Language Learners Teachers										
ELL Teachers	5.00	5.00	5.00	Yes	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
All Teachers	51.00	15.00	51.00						\$5,745,354	
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	4.00	4.00	4.00	Yes	\$	38,999	\$	5,468	\$177,868	[Add notes here as needed]
All General Education Paras	4.00	4.00	4.00						\$177,868	
Special Education Paras										
Special Education Classroom Paras	8.00		8.00		\$	38,999	\$	5,593	\$356,739	[Add notes here as needed]
504 /ItoI				Funded based on need						[Add notes here as needed]

Sullivan School	SY24-25 Staff		Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary		Average Benefits	Amount	Notes
English Language Learners Paras										
ELL Para		4.00		4.00	Yes	\$	38,999	\$	5,593	\$178,370 [Add notes here as needed]
All Paraprofessionals		16.00	4.00	16.00						\$712,977
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		1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724 [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		1.00		1.00	Funded by Title III					[Add notes here as needed]
Tutors (including SEL): 15 hrs/week				7.00	Funded by Title I					[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	1.00	14.00						\$629,776
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)					Yes					[Add notes here as needed]
Other (describe in column J)					Yes					[Add notes here as needed]
Subtotal		0.00		0.00						\$0
Total Staffing										
All Staff		85.00		92.00						\$7,901,088
Stipends										
Website Content Manager Stipends		\$ -		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
Non-Personnel										
Office Supplies		\$ 20,000		\$ 21,201	Yes					\$21,201 [Add notes here as needed]
General Supplies		\$ 28,701		\$ 25,000	Yes					\$25,000 [Add notes here as needed]
Contracted Services		\$ -			Yes					[Add notes here as needed]
Professional Development		\$ 25,000		\$ 25,000	Yes					\$25,000 [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		\$ 73,701		\$ 71,201						\$71,201
Total Budget										
									\$7,974,789	