

STEM Academy

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	900	898	\$ 6,550	\$ 5,881,900
Economically disadvantaged	479	637	\$ 1,873	\$ 1,193,101
Homeless	109	137	\$ 1,310	\$ 179,470
Low incoming performance	250	435	\$ 1,310	\$ 569,850
Grades PreK-3	357	371	\$ 1,873	\$ 694,883
ELL below Level 3	234	255	\$ 3,050	\$ 777,750
ELL Level 3 and above	122	100	\$ 1,500	\$ 150,000
SWD substantially separate	16	20	\$23,000	\$ 460,000
SWD inclusion/language	127	109	\$ 6,500	\$ 708,500

FSF Baseline

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

Other FSF Policies

Transition amount	\$ 292,582
Budget Exceptions	\$ -

FSF Total

	\$ 10,908,036
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Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	900	898	-2
FSF Budget	\$ 10,672,318	\$ 10,908,036	\$ 235,718
Sub Total	\$ 10,672,318	\$ 10,908,036	\$ 235,718
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 10,672,318	\$ 10,908,036	\$ 235,718
\$ per pupil	\$ 11,858	\$ 12,147	\$ 289

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

STEM Academy			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				\$10,908,036	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	3.00		3.00	Yes	\$	139,705	\$	22,368	\$486,218	[Add notes here as needed]
Administrative Assistant	2.00	1.00	2.00	Yes	\$	58,863	\$	13,475	\$144,676	[Add notes here as needed]
Subtotal	6.00	2.00	6.00						\$799,595	
Coaches:										
Math Resource Teacher	2.00	1.00	2.00	Yes	\$	98,292	\$	15,992	\$228,568	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Funded by Title I						[Add notes here as needed]
Instructional Specialist	1.00		1.00	Funded by Title I						[Add notes here as needed]
Subtotal	4.00	1.00	4.00						\$228,568	
Teachers:										
Classroom Teachers										
PreSchool Teachers				Yes	\$	98,292	\$	14,362	\$0	[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	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
6th Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
7th Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
8th Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[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	37.00	32.00	37.00	Yes						
Allied Arts										
Art	2.00		2.00	Yes	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Music	3.00		3.00	Yes	\$	98,292	\$	14,362	\$337,962	[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	2.00		2.00	Yes	\$	98,292	\$	14,362	\$225,308	[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	48.00	5.00	48.00						\$5,407,392	
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	2.00	see below	2.00		\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Other Special Ed Teachers	8.00	see below	8.00		\$	98,292	\$	14,362	\$901,232	[Add notes here as needed]
All Special Education Teachers	10.00	10.00	10.00							
English Language Learners Teachers										
ELL Teachers	9.00	8.00	9.00	Yes	\$	98,292	\$	14,362	\$1,013,886	[Add notes here as needed]
All Teachers	67.00	23.00	67.00						\$7,547,818	
Paraprofessionals:										
GenEd Paras										
Preschool Para				Yes	\$	38,999	\$	5,468	\$0	[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	12.00		12.00	Yes	\$	38,999	\$	5,468	\$533,604	[Add notes here as needed]
All General Education Paras	16.00	4.00	16.00						\$711,474	

STEM Academy		SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
Special Education Paras									
Special Education Classroom Paras	6.00		6.00			\$ 38,999	\$ 5,593	\$267,554	[Add notes here as needed]
504 /1to1	3.00		1.00		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	27.00	4.00	25.00					\$1,068,213	
Student Support:									
Guidance Counselor	1.00	1.00	1.00		Yes	\$ 110,333	\$ 16,654	\$126,987	[Add notes here as needed]
Social Worker	3.00	1.00	3.00		Yes	\$ 111,195	\$ 16,560	\$383,266	[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	2.00		2.00		Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	7.00		8.00		Funded by Title I				[Add notes here as needed]
Site Funded Tutors	9.00		9.00		Yes	\$ 30,240		\$272,160	[Add notes here as needed]
Parent Liaisons: 18 hrs/week					Yes	\$ 18,900		\$0	[Add notes here as needed]
Parent Liaison, full time	1.00		1.00		Yes	\$ 37,000	\$ 6,179	\$43,179	[Add notes here as needed]
Subtotal	23.00	1.00	24.00					\$825,592	
Facilities									
Security Guards					Yes	\$ 50,206	\$ 8,329	\$0	[Add notes here as needed]
Custodians	6.00	6.00	6.00		Funded based on need				[Add notes here as needed]
Subtotal	6.00	6.00	6.00					\$0	
Other Positions									
Other (describe in column J)	1.00		1.00		Yes	\$ 98,292	\$ 14,362	\$98,292	Reading Teacher
Other (describe in column J)	1.00		1.00		Yes	\$ 98,292	\$ 14,362	\$98,292	Math Interventionist
Subtotal			2.00					\$196,584	
Total Staffing									
All Staff	133.00		134.00					\$10,666,370	
Stipends									
Website Content Manager Stipends	\$ 2,500		1.00		Yes	\$ 2,500		\$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	\$ -				Yes				[Add notes here as needed]
General Supplies	\$ 175,000		\$ 159,166		Yes			\$159,166	[Add notes here as needed]
Contracted Services	\$ -				Yes				[Add notes here as needed]
Professional Development	\$ 40,000		\$ 60,000		Yes			\$60,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 24,166		\$ 20,000		Yes			\$20,000	[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	\$ 239,166		\$ 239,166					\$239,166	
Total Budget									
								\$10,908,036	