

Morey 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	492	503	\$ 6,550	\$ 3,294,650
Economically disadvantaged	115	332	\$ 1,873	\$ 621,836
Homeless	17	58	\$ 1,310	\$ 75,980
Low incoming performance	124	46	\$ 1,310	\$ 60,260
Grades PreK-3	408	412	\$ 1,873	\$ 771,676
ELL below Level 3	87	142	\$ 3,050	\$ 433,100
ELL Level 3 and above	83	33	\$ 1,500	\$ 49,500
SWD substantially separate	20	15	\$23,000	\$ 345,000
SWD inclusion/language	85	86	\$ 6,500	\$ 559,000
FSF Baseline				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
Other FSF Policies				
Transition amount			\$	(40,276)
Budget Exceptions			\$	-
FSF Total				
			\$	6,170,726

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	492	503	11
FSF Budget	\$ 5,919,739	\$ 6,170,726	\$ 250,987
Sub Total	\$ 5,919,739	\$ 6,170,726	\$ 250,987
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 5,919,739	\$ 6,170,726	\$ 250,987
\$ per pupil	\$ 12,032	\$ 12,268	\$ 236
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Morey School	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	1.00		1.00	Funded based on need				[Add notes here as needed]
English Language Learners Paras								
ELL Para	1.00			Yes	\$ 38,999	\$ 5,593	\$0	[Add notes here as needed]
All Paraprofessionals	22.00	6.00	22.00				\$934,562	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 16,654	\$0	[Add notes here as needed]
Social Worker	1.00	1.00	1.00	Yes	\$ 111,195	\$ 16,560	\$127,755	[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	1.00		4.00	Funded by Title I				[Add notes here as needed]
School Funded Tutor	1.00		1.00	Yes	\$ 30,240		\$30,240	18 hours/week
Parent Liaison: part time			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	4.00	0.00	8.00				\$176,895	
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)	2.00		2.00	Yes	\$ 98,292	\$ 14,362	\$196,584	Interventionists
Other (describe in column J)	n/a			Yes			\$0	[Add notes here as needed]
Subtotal			2.00				\$196,584	
Total Staffing								
All Staff	72.00		78.00				\$6,106,289	
Stipends								
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$ 2,500		\$2,500	[Add notes here as needed]
Translation Stipend	\$ -		3.00	Yes	\$ 2,000.00		\$6,000	[Add notes here as needed]
Parent Liaison Stipend	\$ -			Yes	\$ 4,500.00		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J)	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 2,500		4.00				\$8,500	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 46,437		\$ 40,937	Yes			\$40,937	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]
Professional Development	\$ 20,000		\$ 15,000	Yes			\$15,000	[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	\$ 66,437		\$ 55,937				\$55,937	
Total Budget								
							\$6,170,726	