Laura Lee School

School Year 26-27 Budget				
Category		**Students**	**Weight**	**SY26-27 Amount**
FSF Weights	***SY25-26 (for reference)***	**SY26-27**	**SY26-27**	
All students	19	21	$ 6,550	$ 137,550
Economically disadvantaged	14	17	$ 1,873	$ 31,841
Homeless	0	1	$ 1,310	$ 1,310
Low incoming performance	0	0	$ 1,310	$ -
Grades PreK-3	0	3	$ 1,873	$ 5,619
ELL below Level 3	2	6	$ 3,050	$ 18,300
ELL Level 3 and above	1	1	$ 1,500	$ 1,500
SWD substantially separate	19	21	$23,000	$ 483,000
SWD inclusion/language	0	0	$ 6,500	$ -
FSF Baseline				
ELL Baseline				$ 100,736
SWD Baseline				$ -
General Ed Baseline				$ 1,283,955
Other FSF Policies				
Transition amount				$ (476,400)
Budget Exceptions				$ (49,568.00)
FSF Total				
				$ 1,537,843

Comparison to previous year budget			
Year	**SY25-26**	**SY26-27**	**Projected Change**
Enrollment	19	21	2
FSF Budget	$ 1,406,607	$ 1,537,843	$ 131,236
Sub Total	$ 1,406,607	$ 1,537,843	$ 131,236
Supplements	$ -	$ -	$ -
Total Budget	$ 1,406,607	$ 1,537,843	$ 131,236
$ per pupil	$ 74,032	$ 73,231	$ (801)

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

Laura Lee School	SY25-26 Staff	Required minimum	SY26-27 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
School Year 26-27 Budget			Budget in light yellow cells				$1,537,843	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*	$ 151,636	$ 30,327	$181,963	*[Add notes here as needed]*
Assistant Principal				*Yes*	$ 146,897	$ 29,379	$0	*[Add notes here as needed]*
Administrative Assistant	1.00	1.00	1.00	*Yes*	$ 60,661	$ 12,132	$72,793	*[Add notes here as needed]*
Subtotal	2.00	2.00	2.00				$254,756	
Coaches:								
Math Resource Teacher				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Literacy Specialist								*Contact Finance before adding*
Instructional Specialist								*Contact Finance before adding*
Subtotal	0.00	0.00	0.00				$0	
Teachers:								
Classroom Teachers								
PreSchool Teachers				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Kindergarten Teachers				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
1st Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
2nd Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
3rd Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
4th Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
5th Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
6th Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
7th Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
8th Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Loopers	1.00	*see below*	1.00	*see below*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Subtotal: All Grade Teachers	*1.00*	*0.00*	*1.00*	*Yes*				
Allied Arts								
Art	0.25		0.25	*Yes*	$ 100,447	$ 20,089	$30,134	*Mary Morrison shared with Leblanc & Adie*
Music				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Physical Education	0.75	0.25	1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Technology Ed				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Drama				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
ITS				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Content Literacy				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Health				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Dance				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Library/Media Specialist				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Special Education Teachers								
Adjustment Teachers		*see below*			$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
LEAP Teachers		*see below*			$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
CSA Teachers		*see below*			$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Other Special Ed Teachers	5.00	*see below*	5.00		$ 100,447	$ 20,089	$602,682	*[Add notes here as needed]*
All Special Education Teachers	5.00	5.00	5.00					
English Language Learners Teachers								
ELL Teachers				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
All Teachers	7.00	5.25	7.25				**$873,889**	
Paraprofessionals:								
GenEd Paras								
Preschool Para				*Yes*	$ 40,566	$ 8,113	$0	*[Add notes here as needed]*
Kindergarten Para				*Yes*	$ 40,566	$ 8,113	$0	*[Add notes here as needed]*
Mainstream Paras				*Yes*	$ 40,566	$ 8,113	$0	*[Add notes here as needed]*
All General Education Paras	0.00	0.00	0.00				$0	

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Special Education Paras								
Special Education Classroom Paras	7.00	5.00	7.00		$ 40,566	$ 8,113	$340,754	*[Add notes here as needed]*
504 /1to1				*Funded based on need*				*[Add notes here as needed]*
English Language Learners Paras								
ELL Para				*Yes*	$ 40,566	$ 8,113	$0	*[Add notes here as needed]*
All Paraprofessionals	7.00	5.00	7.00				**$340,754**	
Student Support:								
Guidance Counselor				*Yes*	$ 110,333	$ 22,067	$0	*[Add notes here as needed]*
Social Worker				*Yes*	$ 116,828	$ 23,366	$0	*[Add notes here as needed]*
Mental Health Support Staff				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Behavior Support Staff				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Building Substitute Staff				*Yes*	$ 50,140	$ 10,028	$0	*[Add notes here as needed]*
ELL Tutor				*Yes*				*Contact Finance before adding*
Tutors (including SEL): 15 hrs/week	1.00		1.00	*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				*Yes*	$ 38,480	$ 7,696	$0	*[Add notes here as needed]*
Subtotal	1.00	0.00	1.00				$0	
Facilities								
Security Guards				*Yes*	$ 52,214	$ 10,443	$0	*[Add notes here as needed]*
Custodians	1.00	1.00	1.00	*Funded based on need*				*[Add notes here as needed]*
Subtotal	1.00	1.00	1.00				**$0**	
Other Positions								
Other (describe in column J)	n/a			*Yes*			$0	*[Add notes here as needed]*
Other (describe in column J)	n/a			*Yes*			$0	*[Add notes here as needed]*
Subtotal	0.00		0.00				**$0**	
Total Staffing								
All Staff	18.00	13.25	18.25				$1,469,400	
Stipends								
Website Content Manager Stipends	$ -			*Yes*	$ 2,500		$0	*[Add notes here as needed]*
Other Lead Stipend (describe in column J);	$ -		1.00	*Yes*	$3,600		$3,600	*lead ELA teacher*
Other Lead Stipend (describe in column J);	$ -			*Yes*	$0		$0	*[Add notes here as needed]*
Other Lead Stipend (describe in column J);	$ -			*Yes*	$0		$0	*[Add notes here as needed]*
Total Stipends	$ -						**$3,600**	
Non-Personnel								
Office Supplies	$ -			*Yes*				*[Add notes here as needed]*
General Supplies	$ 20,843		$ 20,843	*Yes*			$20,843	*[Add notes here as needed]*
Contracted Services	$ 19,000		$ 19,000	*Yes*			$19,000	*[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	$ 64,843		$ 64,843				**$64,843**	
Total Budget								
							$1,537,843	