Bailey School

School Year 26-27 Budget				
Category		**Students**	**Weight**	**SY26-27 Amount**
FSF Weights	***SY25-26 (for reference)***	**SY26-27**	**SY26-27**	
All students	444	471	$ 6,550	$ 3,085,050
Economically disadvantaged	292	286	$ 1,873	$ 535,678
Homeless	42	24	$ 1,310	$ 31,440
Low incoming performance	52	33	$ 1,310	$ 43,230
Grades PreK-3	354	383	$ 1,873	$ 717,359
ELL below Level 3	108	114	$ 3,050	$ 347,700
ELL Level 3 and above	28	48	$ 1,500	$ 72,000
SWD substantially separate	33	33	$23,000	$ 759,000
SWD inclusion/language	63	80	$ 6,500	$ 520,000

FSF Baseline	
ELL Baseline	$ 62,446
SWD Baseline	$ -
General Ed Baseline	$ 392,170
Other FSF Policies	
Transition amount	$ (292,384)
Budget Exceptions	$ -
FSF Total	
	$ 6,273,689

Comparison to previous year budget			
Year	**SY25-26**	**SY26-27**	**Projected Change**
Enrollment	444	471	27
FSF Budget	$ 6,092,884	$ 6,273,689	$ 180,805
Sub Total	$ 6,092,884	$ 6,273,689	$ 180,805
Supplements	$ -	$ -	$ -
Total Budget	$ 6,092,884	$ 6,273,689	$ 180,805
$ per pupil	$ 13,723	$ 13,320	$ (403)

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

Bailey 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				$6,273,689	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	1.00	1.00	1.00	*Yes*	$ 146,897	$ 29,379	$176,276	*[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	3.00	3.00	3.00				$431,033	
Coaches:								
Math Resource Teacher	1.00	1.00	1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Literacy Specialist	1.00		1.00					*Funded by Title I*
Instructional Specialist								*Funded by Title I*
Subtotal	2.00	1.00	2.00				$120,536	
Teachers:								
Classroom Teachers								
PreSchool Teachers	1.00	1.00	1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Kindergarten Teachers	4.00	4.00	4.00	*Yes*	$ 100,447	$ 20,089	$482,146	*[Add notes here as needed]*
1st Grade Teachers	4.00	*see below*	4.00	*see below*	$ 100,447	$ 20,089	$482,146	*[Add notes here as needed]*
2nd Grade Teachers	4.00	*see below*	4.00	*see below*	$ 100,447	$ 20,089	$482,146	*[Add notes here as needed]*
3rd Grade Teachers	4.00	*see below*	4.00	*see below*	$ 100,447	$ 20,089	$482,146	*[Add notes here as needed]*
4th Grade Teachers	4.00	*see below*	4.00	*see below*	$ 100,447	$ 20,089	$482,146	*[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		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Subtotal: All Grade Teachers	*21.00*	*18.00*	*21.00*	*Yes*				
Allied Arts								
Art	1.00		1.00	*see below*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Music	1.00		1.00	*see below*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Physical Education	1.00	1.00	1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Technology Ed				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Drama				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
ITS				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Content Literacy	1.00		1.00	*see below*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Health				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Dance				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Library/Media Specialist				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Community School Manager				*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
All General Education Teachers	25.00	18.00	25.00				$3,013,410	
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	3.00	*see below*	3.00		$ 100,447	$ 20,089	$361,609	*[Add notes here as needed]*
Other Special Ed Teachers	4.00	*see below*	4.00		$ 100,447	$ 20,089	$482,146	*[Add notes here as needed]*
All Special Education Teachers	7.00	7.00	7.00					
English Language Learners Teachers								
ELL Teachers	4.00	4.00	4.00	*Yes*	$ 100,447	$ 20,089	$482,146	*[Add notes here as needed]*
All Teachers	36.00	29.00	36.00				**$4,339,310**	
Paraprofessionals:								
GenEd Paras								
Preschool Para	1.00	1.00	1.00	*Yes*	$ 40,566	$ 8,113	$48,679	*[Add notes here as needed]*
Kindergarten Para	4.00	4.00	4.00	*Yes*	$ 40,566	$ 8,113	$194,717	*[Add notes here as needed]*

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School Year 26-27 Budget			Budget in light yellow cells				$6,273,689	Total Allocation - All Sources
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Mainstream Paras	10.00	4.00	9.00	*Yes*	$ 40,566	$ 8,113	$438,113	*[Add notes here as needed]*
All General Education Paras	15.00	9.00	14.00				$681,509	
Special Education Paras								
Special Education Classroom Paras	9.00	9.00	9.00		$ 40,566	$ 8,113	$438,113	*[Add notes here as needed]*
504 /1to1	2.00		3.00	*Funded based on need*				*[Add notes here as needed]*
English Language Learners Paras								
ELL Para	1.00		0.00	*Yes*	$ 40,566	$ 8,113	$0	*[Add notes here as needed]*
All Paraprofessionals	27.00	18.00	26.00				**$1,119,622**	
Student Support:								
Guidance Counselor				*Yes*	$ 110,333	$ 22,067	$0	*[Add notes here as needed]*
Social Worker	1.00		1.00	*Yes*	$ 116,828	$ 23,366	$140,194	*[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	1.00		1.00	*Funded by Title III*				*[Add notes here as needed]*
Tutors (including SEL): 15 hrs/week	3.00		3.00	*Funded by Title I*				*[Add notes here as needed]*
School Based Tutors	6.70		2.00		$ 30,240		$60,480	*[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	11.70	0.00	7.00				$200,674	
Facilities								
Security Guards				*Yes*	$ 52,214	$ 10,443	$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)	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	82.70		77.00				**$6,211,175**	
Stipends								
Website Content Manager Stipends	$ 2,500		0.00	*Yes*	$ 2,500		$0	*[Add notes here as needed]*
Translation Stipend	$ 2,000		1.00	*Yes*	$ 2,000		$2,000	*[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	$ 4,500						**$2,000**	
Non-Personnel								
Office Supplies	$ -			*Yes*				*[Add notes here as needed]*
General Supplies	$ 57,150		$ 50,514	*Yes*			$50,514	*[Add notes here as needed]*
Contracted Services	$ -			*Yes*				*[Add notes here as needed]*
Professional Development	$ 15,000		$ 10,000	*Yes*			$10,000	*[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]*
Total Non-Personnel	$ 72,150		$ 60,514				**$60,514**	
Total Budget								
							$6,273,689	