

Career Academy

School Year 26-27 Budget

Category	Students	Weight	SY26-27 Amount	
<i>FSF Weights</i>	<i>SY25-26 (for reference)</i>	<i>SY26-27</i>	<i>SY26-27</i>	
All students	85	76	\$ 6,550	\$ 497,800
Economically disadvantaged	60	64	\$ 1,873	\$ 119,872
Homeless	10	8	\$ 1,310	\$ 10,480
Low incoming performance	0	0	\$ 1,310	\$ -
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	16	10	\$ 3,050	\$ 30,500
ELL Level 3 and above	6	9	\$ 1,500	\$ 13,500
SWD substantially separate	0	37	\$23,000	\$ 851,000
SWD inclusion/language	29	0	\$ 6,500	\$ -
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	1,257,634
<i>Other FSF Policies</i>				
Transition amount			\$	(569,387)
Budget Exceptions			\$	(35,617)
<i>FSF Total</i>				
			\$	2,175,782

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	85	76	-9
FSF Budget	\$ 2,030,595	\$ 2,175,782	\$ 145,187
Sub Total	\$ 2,030,595	\$ 2,175,782	\$ 145,187
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 2,030,595	\$ 2,175,782	\$ 145,187
\$ per pupil	\$ 23,889	\$ 28,629	\$ 4,739
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Career Academy		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				\$2,175,782	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				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									Position is Grant Funded
Instructional Specialist	0.50		0.50		Funded by Title I				Check with Finance
Subtotal	0.50	0.00	0.50					\$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	see below				see below	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Subtotal: All Grade Teachers	0.00	0.00	0.00		Yes				
Allied Arts									
Art					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Music					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Physical Education	1.00		1.00		Yes	\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
Technology Ed	1.00		1.00		Yes	\$ 100,447	\$ 20,089	\$120,536	[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]
Community School Manager	1.00		1.00		Yes	\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
Subject Teachers (High school only)									
Math Teachers	2.00	see below	2.00		see below	\$ 100,447	\$ 20,089	\$241,073	[Add notes here as needed]
Science Teachers	1.00	see below	1.00		see below	\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
Social Studies Teachers	1.00	see below	1.00		see below	\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
English	2.00	see below	2.00		see below	\$ 100,447	\$ 20,089	\$241,073	[Add notes here as needed]
Foreign Language		see below			see below	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
All HS Subject Teachers	6.00	3.00	6.00		Yes				[Add notes here as needed]
In House Suspension					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Consumer Science					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Business					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Video Production					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
ROTC					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
All General Education Teachers	9.00	3.00	9.00					\$1,084,828	
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	2.00	see below	2.00			\$ 100,447	\$ 20,089	\$241,073	[Add notes here as needed]

Career Academy	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				\$2,175,782	Total Allocation - All Sources
Positions in navy blue have been HS-only in the past			Gray cells are budgeted for you				\$0	Amount remaining to budget
All Special Education Teachers	2.00	2.00	2.00					
English Language Learners Teachers								
ELL Teachers	1.00		1.00	Yes	\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
All Teachers	12.00	5.00	12.00				\$1,446,437	
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	
Special Education Paras								
Special Education Classroom Paras					\$ 40,566	\$ 8,113	\$0	[Add notes here as needed]
504 /1to1			0.00	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	0.00	0.00	0.00				\$0	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 22,067	\$0	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$ 116,828	\$ 23,366	\$280,387	[Add notes here as needed]
Mental Health Support Staff				Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Behavior Support Staff	1.00		1.00	Yes	\$ 100,447	\$ 20,089	\$120,536	[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	2.00		2.00	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	5.00	0.00	5.00				\$400,924	
Facilities								
Security Guards	1.00		1.00	Yes	\$ 52,214	\$ 10,443	\$62,657	[Add notes here as needed]
Custodians	1.00	1.00	1.00	Funded based on need				[Add notes here as needed]
Subtotal	2.00	1.00	2.00				\$62,657	
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	
Total Staffing								
All Staff	21.50		21.50				\$2,164,774	
Stipends								
Website Content Manager Stipends	\$ -			Yes	\$ 2,500.00		\$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]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ -						\$0	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 5,008		\$ 5,000	Yes			\$5,000	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]

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Professional Development	\$	6,000	\$ 6,008	Yes			\$6,008	[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	\$	11,008	\$ 11,008				\$11,008	
Total Budget							\$2,175,782	