

Bartlett Community Partnership School

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	485	486	\$ 6,550 \$ 3,183,300
Economically disadvantaged	345	382	\$ 1,873 \$ 715,486
Homeless	46	39	\$ 1,310 \$ 51,090
Low incoming performance	274	196	\$ 1,310 \$ 256,760
Grades PreK-3	235	229	\$ 1,873 \$ 428,917
ELL below Level 3	133	122	\$ 3,050 \$ 372,100
ELL Level 3 and above	58	66	\$ 1,500 \$ 99,000
SWD substantially separate	63	52	\$23,000 \$ 1,196,000
SWD inclusion/language	77	84	\$ 6,500 \$ 546,000

FSF Baseline

ELL Baseline	\$ 131,582
SWD Baseline	\$ -
General Ed Baseline	\$ 203,284

Other FSF Policies

Transition amount	\$ 398,672
Budget Exceptions	\$ 77,665.00

FSF Total

	\$ 7,659,856
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Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	485	486	1
FSF Budget	\$ 7,582,191	\$ 7,659,856	\$ 77,665
Sub Total	\$ 7,582,191	\$ 7,659,856	\$ 77,665
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 7,582,191	\$ 7,659,856	\$ 77,665
\$ per pupil	\$ 15,633	\$ 15,761	\$ 128

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

Bartlett Community Partnership 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				\$7,659,856	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	2.00	1.00	2.00	Yes	\$	146,897	\$	29,379	\$352,553	[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	4.00	3.00	4.00						\$607,309	
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	2.00	1.00	2.00	Yes	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	1st Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	2nd Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	3rd Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	4th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	5th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	6th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	7th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	8th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
	Loopers	3.00	see below	3.00	see below	\$	100,447	\$	20,089	\$361,609	[Add notes here as needed]
	Subtotal: All Grade Teachers	23.00	17.00	23.00	Yes						
Allied Arts											
	Art	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
	Music	1.00		1.00	Yes	\$	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				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
	Drama	1.00			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	1.00	1.00	1.00	Yes	\$	100,447	\$	20,089	\$120,536	[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 Schools Manager	1.00			Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
	All General Education Teachers	29.00	22.00	27.00						\$3,254,483	
Special Education Teachers											
	Adjustment Teachers		see below			\$	100,447	\$	20,089	\$0	[Add notes here as needed]
	LEAP Teachers	6.00	see below	5.00		\$	100,447	\$	20,089	\$602,682	[Add notes here as needed]
	CSA Teachers		see below	1.00		\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
	Other Special Ed Teachers	6.00	see below	6.00		\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
	All Special Education Teachers	12.00	10.00	12.00							
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	45.00	36.00	43.00						\$5,183,065	
Paraprofessionals:											
GenEd Paras											
	Preschool Para	3.00	1.00	2.00	Yes	\$	40,566	\$	8,113	\$97,358	[Add notes here as needed]
	Kindergarten Para	2.00	2.00	2.00	Yes	\$	40,566	\$	8,113	\$97,358	[Add notes here as needed]
	Mainstream Paras	7.00	7.00	6.00	Please budget additional staff	\$	40,566	\$	8,113	\$292,075	[Add notes here as needed]
	All General Education Paras	12.00	10.00	10.00						\$486,792	

Bartlett Community Partnership 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				\$7,659,856	Total Allocation - All Sources
Special Education Paras				Gray cells are budgeted for you				\$0	Amount remaining to budget
Special Education Classroom Paras	13.00	13.00	13.00			\$ 40,566	\$ 8,113	\$632,830	[Add notes here as needed]
504 /1to1	9.00		10.00		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	34.00	23.00	33.00					\$1,119,622	
Student Support:									
Guidance Counselor	1.00	1.00	1.00		Yes	\$ 110,333	\$ 22,067	\$132,400	[Add notes here as needed]
Social Worker	2.00	1.00	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					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	2.00		2.00		Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	6.00		6.00		Funded by Title I				[Add notes here as needed]
School Funded Tutors	3.00				Yes	\$ 30,240		\$0	[Add notes here as needed]
Parent Liaison: part time					Yes	\$ 18,900		\$0	[Add notes here as needed]
Parent Liaison: full time	1.00		1.00		Yes				Funded by Title I (R. Agostinho)
Subtotal	15.00	1.00	12.00					\$412,787	
Facilities									
Security Guards					Yes	\$ 52,214	\$ 10,443	\$0	[Add notes here as needed]
Custodians	4.00	3.00	4.00		Funded based on need				Picked up by Central
Subtotal	4.00	3.00	4.00					\$0	
Other Positions									
Math Support Teacher					Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
Instructional Reading Teacher	1.00		1.00		Yes	\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
Subtotal	1.00		1.00					\$120,536	
Total Staffing									
All Staff	105.00		99.00					\$7,563,856	
Stipends									
Website Content Manager Stipends	\$ 2,500		0.00		Yes	\$ 2,500		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -		0.00		Yes	\$ -		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -		0.00		Yes	\$ -		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -		0.00		Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 2,500							\$0	
Non-Personnel									
Office Supplies	\$ -				Yes				[Add notes here as needed]
General Supplies	\$ 58,934		\$ 66,000		Yes			\$66,000	[Add notes here as needed]
Contracted Services	\$ 2,500		\$ 10,000		Yes			\$10,000	[Add notes here as needed]
Professional Development	\$ 17,000		\$ 20,000		Yes			\$20,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 10,000				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)									[Add notes here as needed]
Other (describe in column J)									[Add notes here as needed]
Other (describe in column J)									[Add notes here as needed]
Total Non-Personnel	\$ 88,434		\$ 96,000					\$96,000	
Total Budget									
								\$7,659,856	