

Cardinal 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	140	110	\$ 6,550	\$ 720,500
Economically disadvantaged	80	91	\$ 1,873	\$ 170,443
Homeless	8	1	\$ 1,310	\$ 1,310
Low incoming performance	0	0	\$ 1,310	\$ -
Grades PreK-3	140	110	\$ 1,873	\$ 206,030
ELL below Level 3	0	20	\$ 3,050	\$ 61,000
ELL Level 3 and above	0	0	\$ 1,500	\$ -
SWD substantially separate	45	40	\$23,000	\$ 920,000
SWD inclusion/language	36	25	\$ 6,500	\$ 162,500
<i>FSF Baseline</i>				
ELL Baseline			\$	59,536
SWD Baseline			\$	-
General Ed Baseline			\$	1,900,054
<i>Other FSF Policies</i>				
Transition amount			\$	(1,426,575)
Budget Exceptions			\$	36,495
<i>FSF Total</i>				
			\$	2,811,293

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	140	110	-30
FSF Budget	\$ 2,593,994	\$ 2,811,293	\$ 217,299
Sub Total	\$ 2,593,994	\$ 2,811,293	\$ 217,299
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 2,593,994	\$ 2,811,293	\$ 217,299
\$ per pupil	\$ 18,529	\$ 25,557	\$ 7,029
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Cardinal 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				\$2,811,293	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	5.00	5.00	5.00	Yes	\$ 100,447	\$ 20,089	\$602,682	[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	5.00	5.00	5.00	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				Yes	\$ 100,447	\$ 20,089	\$0	[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]
All General Education Teachers	5.00	5.00	5.00				\$602,682	
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	4.00	see below	4.00		\$ 100,447	\$ 20,089	\$482,146	[Add notes here as needed]
Other Special Ed Teachers	1.00	see below	1.00		\$ 100,447	\$ 20,089	\$120,536	[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	10.00	10.00	10.00				\$1,205,364	
Paraprofessionals:								
GenEd Paras								
Preschool Para	10.00	5.00	10.00	Yes	\$ 40,566	\$ 8,113	\$486,792	[Add notes here as needed]
Kindergarten Para				Yes	\$ 40,566	\$ 8,113	\$0	[Add notes here as needed]

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School Year 26-27 Budget			Budget in light yellow cells				\$2,811,293	Total Allocation - All Sources
			Gray cells are budgeted for you				\$0	Amount remaining to budget
Mainstream Paras				Yes	\$ 40,566	\$ 8,113	\$0	[Add notes here as needed]
All General Education Paras	10.00	5.00	10.00				\$486,792	
Special Education Paras								
Special Education Classroom Paras	12.00	11.00	12.00		\$ 40,566	\$ 8,113	\$584,150	[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	22.00	16.00	22.00				\$1,070,942	
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	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				Yes				Contact Finance before adding
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	2.00	0.00	2.00				\$260,730	
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	
Total Staffing								
All Staff	37.00		37.00				\$2,791,793	
Stipends								
Website Content Manager Stipends	\$ -			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	\$ 2,000						\$2,000	
Non-Personnel								
Office Supplies	\$ 2,000		\$ 2,000	Yes			\$2,000	[Add notes here as needed]
General Supplies	\$ 5,000		\$ 5,000	Yes			\$5,000	[Add notes here as needed]
Contracted Services	\$ 4,500		\$ 4,500	Yes			\$4,500	[Add notes here as needed]
Professional Development	\$ 6,000		\$ 6,000	Yes			\$6,000	[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)								[Add notes here as needed]
Total Non-Personnel	\$ 17,500		\$ 17,500				\$17,500	
Total Budget								
							\$2,811,293	