

Moody 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	253	239	\$ 6,550	\$ 1,565,450
Economically disadvantaged	180	201	\$ 1,873	\$ 376,473
Homeless	39	23	\$ 1,310	\$ 30,130
Low incoming performance	52	19	\$ 1,310	\$ 24,890
Grades PreK-3	207	195	\$ 1,873	\$ 365,235
ELL below Level 3	124	91	\$ 3,050	\$ 277,550
ELL Level 3 and above	27	38	\$ 1,500	\$ 57,000
SWD substantially separate	11	8	\$23,000	\$ 184,000
SWD inclusion/language	33	32	\$ 6,500	\$ 208,000

FSF Baseline

ELL Baseline	\$ 27,059.00
SWD Baseline	\$ 29,005.00
General Ed Baseline	\$ 593,854

Other FSF Policies

Transition amount	\$ -
Budget Exceptions	\$ -

FSF Total

	\$ 3,738,646
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Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	253	239	-14
FSF Budget	\$ 3,624,463	\$ 3,738,646	\$ 114,183
Sub Total	\$ 3,624,463	\$ 3,738,646	\$ 114,183
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 3,624,463	\$ 3,738,646	\$ 114,183
\$ per pupil	\$ 14,326	\$ 15,643	\$ 1,317

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

Moody 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 Gray cells are budgeted for you				\$3,738,646 (\$0)	Total Allocation - All Sources 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	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								Contact Finance before adding
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	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		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	11.00	10.00	11.00	Yes				
Allied Arts								
Art	0.85		0.85	Yes	\$ 100,447	\$ 20,089	\$102,456	[Add notes here as needed]
Music	0.80		0.80	Yes	\$ 100,447	\$ 20,089	\$96,429	[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				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	1.00		1.00	Yes	\$ 100,447	\$ 20,089	\$120,536	[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				Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
All General Education Teachers	14.65	4.00	14.65				\$1,765,858	
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	1.00	see below	1.00		\$ 100,447	\$ 20,089	\$120,536	[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]
All Special Education Teachers	3.00	3.00	3.00					
English Language Learners Teachers								
ELL Teachers	5.00	3.00	5.00	Yes	\$ 100,447	\$ 20,089	\$602,682	[Add notes here as needed]
All Teachers	22.65	10.00	22.65				\$2,730,149	

Moody 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				\$3,738,646	Total Allocation - All Sources
			Gray cells are budgeted for you				(\$0)	Amount remaining to budget
Paraprofessionals:								
GenEd Paras								
Preschool Para	1.00	1.00	1.00	Yes	\$ 40,566	\$ 8,113	\$48,679	[Add notes here as needed]
Kindergrarten Para	2.00	2.00	2.00	Yes	\$ 40,566	\$ 8,113	\$97,358	[Add notes here as needed]
Mainstream Paras	4.00		2.00	Yes	\$ 40,566	\$ 8,113	\$97,358	[Add notes here as needed]
All General Education Paras	7.00	3.00	5.00				\$243,396	
Special Education Paras								
Special Education Classroom Paras	3.00	3.00	3.00		\$ 40,566	\$ 8,113	\$146,038	[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	10.00	6.00	8.00				\$389,434	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 22,067	\$0	[Add notes here as needed]
Social Worker	1.00	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	1.00		1.00	Yes	\$ 50,140	\$ 10,028	\$60,168	[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 Funded Tutors				Yes	\$ 30,240		\$0	[Add notes here as needed]
Parent Liaison: part time			1.00	Yes	\$ 18,900		\$18,900	[Add notes here as needed]
Parent Liaison: full time	1.00			Yes	\$ 38,480	\$ 7,696	\$0	[Add notes here as needed]
Subtotal	7.00	0.00	7.00				\$219,262	
Facilities								
Security Guards				Yes	\$ 52,214	\$ 10,443	\$0	[Add notes here as needed]
Custodians	2.00	1.00	2.00	Funded based on need				[Add notes here as needed]
Subtotal	2.00	1.00	2.00				\$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	45.65		43.65				\$3,714,137	
Stipends								
Website Content Manager Stipends	\$ 2,500			Yes	\$ 2,500		\$0	[Add notes here as needed]
Other Lead Stipend (describe in	\$ -			Yes	\$0		\$0	[Add notes here as needed]
Total Stipends	\$ 2,500						\$0	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 23,447		\$ 12,009	Yes			\$12,009	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]
Professional Development	\$ 20,000		\$ 12,500	Yes			\$12,500	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ -			Yes				[Add notes here as needed]
Software (i.e.: ST Math)	\$ 3,500			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	\$ 46,947		\$ 24,509				\$24,509	
Total Budget								
							\$3,738,646	