

Leblanc 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	33	37	\$ 6,550	\$ 242,350
Economically disadvantaged	25	26	\$ 1,873	\$ 48,698
Homeless	7	7	\$ 1,310	\$ 9,170
Low incoming performance	0	0	\$ 1,310	\$ -
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	2	6	\$ 3,050	\$ 18,300
ELL Level 3 and above	1	0	\$ 1,500	\$ -
SWD substantially separate	25	32	\$23,000	\$ 736,000
SWD inclusion/language	0	0	\$ 6,500	\$ -
<i>FSF Baseline</i>				
ELL Baseline			\$	102,236
SWD Baseline			\$	-
General Ed Baseline			\$	1,338,397
<i>Other FSF Policies</i>				
Transition amount			\$	(688,753)
Budget Exceptions			\$	(89,236.00)
<i>FSF Total</i>				
			\$	1,717,162

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	33	37	4
FSF Budget	\$ 1,625,594	\$ 1,717,162	\$ 91,568
Sub Total	\$ 1,625,594	\$ 1,717,162	\$ 91,568
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 1,625,594	\$ 1,717,162	\$ 91,568
\$ per pupil	\$ 49,260	\$ 46,410	\$ (2,851)

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

The budget exception allows for level service funding.

Leblanc 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				\$1,717,162	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								Possible share, needs PT
Instructional Specialist								[Add notes here as needed]
Subtotal	0.00	0.00	0.00				\$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	0.50		0.50	Yes	\$ 100,447	\$ 20,089	\$60,268	Mary Morrison split with Laura Lee & Adie
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	0.50	0.00	0.50				\$60,268	
Special Education Teachers								
Adjustment Teachers	7.00	see below	7.00		\$ 100,447	\$ 20,089	\$843,755	[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		see below			\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
All Special Education Teachers	7.00	7.00	7.00					
English Language Learners Teachers								
ELL Teachers				Yes	\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
All Teachers	7.50	7.50	7.50				\$904,023	
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	6.00	6.00	6.00		\$ 40,566	\$ 8,113	\$292,075	[Add notes here as needed]
504 /1to1				Funded based on need				[Add notes here as needed]

Leblanc 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				\$1,717,162	Total Allocation - All Sources
				Gray cells are budgeted for you				\$0	Amount remaining to budget
English Language Learners Paras									
ELL Para				Yes	\$	40,566	\$	8,113	\$0 [Add notes here as needed]
All Paraprofessionals		6.00	6.00	6.00	\$292,075				
Student Support:									
Guidance Counselor				Yes	\$	110,333	\$	22,067	\$0 [Add notes here as needed]
Social Worker				Yes	\$	116,828	\$	23,366	\$0 [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	[Add notes here as needed]				
Tutors (including SEL): 15 hrs/week		1.00	1.00	Funded by Title I	[Add notes here as needed]				
Parent Liaison: part time		1.00	1.00	Yes	\$	18,900		\$18,900	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	38,480	\$	7,696	\$0 [Add notes here as needed]
Subtotal		3.00	0.00	3.00	\$139,436				
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		20.50		20.50	\$1,652,948				
Stipends									
Website Content Manager Stipends		\$ 2,500		Yes	\$	2,500		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);		\$ 3,600		Yes		\$3,600		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);		\$ 3,600		Yes		\$3,600		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);		\$ 2,500		Yes		\$2,500		\$0	[Add notes here as needed]
Total Stipends		\$ 12,200			\$0				
Non-Personnel									
Office Supplies		\$ -		Yes					[Add notes here as needed]
General Supplies		\$ 29,714	\$ 29,714	Yes				\$29,714	Sharon Bisantz - requested for this out of PD T-Th, max 18 hours per week
Contracted Services		\$ 5,000	\$ 5,000	Yes				\$5,000	
Professional Development		\$ 29,500	\$ 29,500	Yes				\$29,500	[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)		\$ 5,593		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		\$ 69,807	\$ 64,214		\$64,214				
Total Budget								\$1,717,162	