

Murkland 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	454	460	\$ 6,550	\$ 3,013,000
Economically disadvantaged	322	387	\$ 1,873	\$ 724,851
Homeless	80	61	\$ 1,310	\$ 79,910
Low incoming performance	67	25	\$ 1,310	\$ 32,750
Grades PreK-3	368	378	\$ 1,873	\$ 707,994
ELL below Level 3	159	156	\$ 3,050	\$ 475,800
ELL Level 3 and above	21	49	\$ 1,500	\$ 73,500
SWD substantially separate	20	16	\$23,000	\$ 368,000
SWD inclusion/language	65	72	\$ 6,500	\$ 468,000
<i>FSF Baseline</i>				
ELL Baseline			\$	53,382
SWD Baseline			\$	223,905
General Ed Baseline			\$	195,009
<i>Other FSF Policies</i>				
Transition amount			\$	(434,117)
Budget Exceptions			\$	-
<i>FSF Total</i>				
			\$	5,981,984

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	454	460	6
FSF Budget	\$ 5,801,180	\$ 5,981,984	\$ 180,804
Sub Total	\$ 5,801,180	\$ 5,981,984	\$ 180,804
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 5,801,180	\$ 5,981,984	\$ 180,804
\$ per pupil	\$ 12,778	\$ 13,004	\$ 226

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

Murkland 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				\$5,981,984	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	1.00	1.00	1.00	Yes	\$ 146,897	\$ 29,379	\$176,276	[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	3.00	3.00	3.00				\$431,033	
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	2.00	2.00	2.00	Yes	\$ 100,447	\$ 20,089	\$241,073	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$ 100,447	\$ 20,089	\$482,146	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$ 100,447	\$ 20,089	\$482,146	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$ 100,447	\$ 20,089	\$482,146	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$ 100,447	\$ 20,089	\$482,146	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$ 100,447	\$ 20,089	\$482,146	[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	22.00	20.00	22.00	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				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	26.00	7.00	26.00				\$3,133,946	
Special Education Teachers								
Adjustment Teachers	2.00	see below	2.00		\$ 100,447	\$ 20,089	\$241,073	[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	5.00	see below	5.00		\$ 100,447	\$ 20,089	\$602,682	[Add notes here as needed]
All Special Education Teachers	7.00	7.00	7.00					
English Language Learners Teachers								
ELL Teachers	4.00	3.00	3.00	Yes	\$ 100,447	\$ 20,089	\$361,609	Guardrail reduced per cabinet decision
All Teachers	37.00	17.00	36.00				\$4,339,310	
Paraprofessionals:								
GenEd Paras								
Preschool Para	2.00	1.00	2.00	Yes	\$ 40,566	\$ 8,113	\$97,358	[Add notes here as needed]

[illegible]