

Morey 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	503	505	\$ 6,550 \$ 3,307,750
Economically disadvantaged	332	340	\$ 1,873 \$ 636,820
Homeless	58	36	\$ 1,310 \$ 47,160
Low incoming performance	46	25	\$ 1,310 \$ 32,750
Grades PreK-3	412	419	\$ 1,873 \$ 784,787
ELL below Level 3	142	122	\$ 3,050 \$ 372,100
ELL Level 3 and above	33	51	\$ 1,500 \$ 76,500
SWD substantially separate	15	20	\$23,000 \$ 460,000
SWD inclusion/language	86	71	\$ 6,500 \$ 461,500
<i>FSF Baseline</i>			
ELL Baseline			\$ 33,546
SWD Baseline			\$ 46,405
General Ed Baseline			\$ 60,406
<i>Other FSF Policies</i>			
Transition amount			\$ -
Budget Exceptions			\$ 217,894.00
FSF Total			\$ 6,537,618

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	503	505	2
FSF Budget	\$ 6,156,451	\$ 6,537,618	\$ 381,167
Sub Total	\$ 6,156,451	\$ 6,537,618	\$ 381,167
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,156,451	\$ 6,537,618	\$ 381,167
\$ per pupil	\$ 12,239	\$ 12,946	\$ 706
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
Budget exception represents the reallocation of SPED funding for the LEAP Classroom added during the 25-26 SY			

Morey 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				\$6,537,618	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	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	2.00	3.00				\$431,033	
Coaches:								
Math Resource Teacher	1.00		0.00	Yes	\$ 100,447	\$ 20,089	\$0	Guardrail removed per cabinet decision
Literacy Specialist	1.00		1.00					Funded by Title I
Instructional Specialist								Contact Finance before adding
Subtotal	2.00	0.00	1.00				\$0	
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	2.00	see below	\$ 100,447	\$ 20,089	\$241,073	Intervention Teacher
Subtotal: All Grade Teachers	22.00	20.00	24.00	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	2.00		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	27.00	7.00	28.00				\$3,375,019	
Special Education Teachers								
Adjustment Teachers		see below			\$ 100,447	\$ 20,089	\$0	[Add notes here as needed]
LEAP Teachers		see below	1.00		\$ 100,447	\$ 20,089	\$120,536	[Add notes here as needed]
CSA Teachers	2.00	see below	2.00		\$ 100,447	\$ 20,089	\$241,073	[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	8.00					
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	38.00	18.00	40.00				\$4,821,456	
Paraprofessionals:								
GenEd Paras								
Preschool Para	2.00	2.00	2.00	Yes	\$ 40,566	\$ 8,113	\$97,358	[Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$ 40,566	\$ 8,113	\$194,717	[Add notes here as needed]
Mainstream Paras	8.00	6.00	8.00	Yes	\$ 40,566	\$ 8,113	\$389,434	[Add notes here as needed]
All General Education Paras	14.00	12.00	14.00				\$681,509	
Special Education Paras								
Special Education Classroom Paras	6.00		8.00		\$ 40,566	\$ 8,113	\$389,434	[Add notes here as needed]
504 /1to1	1.00		3.00	Funded based on need				[Add notes here as needed]
English Language Learners Paras								

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School Year 26-27 Budget			Budget in light yellow cells Gray cells are budgeted for you				\$6,537,618	Total Allocation - All Sources
ELL Para	1.00			Yes	\$ 40,566	\$ 8,113	\$0	Amount remaining to budget [Add notes here as needed]
All Paraprofessionals	22.00	12.00	25.00				\$1,070,942	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 22,067	\$0	[Add notes here as needed]
Social Worker	1.00	1.00	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				Yes	\$ 50,140	\$ 10,028	\$0	[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	4.00		4.00	Funded by Title I				[Add notes here as needed]
School Funded Tutor	1.00		1.00	Yes	\$ 30,240		\$30,240	[Add notes here as needed]
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	7.00	0.00	7.00				\$170,434	
Facilities								
Security Guards				Yes	\$ 52,214	\$ 10,443	\$0	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Funded based on need				[Add notes here as needed]
Subtotal	3.00	3.00	3.00				\$0	
Other Positions								
Other (describe in column J)	2.00			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	75.00		79.00				\$6,493,865	
Stipends								
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$ 2,500		\$2,500	[Add notes here as needed]
Translation Stipend	\$ 6,000		3.00	Yes	\$ 2,000		\$6,000	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -		1.00	Yes	\$ 4,500		\$4,500	Hourly Parent Liaison Hours for Teacher
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 8,500		5.00				\$13,000	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 40,937		\$ 21,753	Yes			\$21,753	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]
Professional Development	\$ 19,500		\$ 9,000	Yes			\$9,000	[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)				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	\$ 60,437		\$ 30,753				\$30,753	
Total Budget							\$6,537,618	