

McAuliffe 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	507	474	\$ 6,550 \$ 3,104,700
Economically disadvantaged	360	365	\$ 1,873 \$ 683,645
Homeless	61	42	\$ 1,310 \$ 55,020
Low incoming performance	76	60	\$ 1,310 \$ 78,600
Grades PreK-3	409	386	\$ 1,873 \$ 722,978
ELL below Level 3	174	135	\$ 3,050 \$ 411,750
ELL Level 3 and above	30	52	\$ 1,500 \$ 78,000
SWD substantially separate	14	15	\$23,000 \$ 345,000
SWD inclusion/language	77	72	\$ 6,500 \$ 468,000

<i>FSF Baseline</i>	
ELL Baseline	\$ 112,932
SWD Baseline	\$ 269,905
General Ed Baseline	\$ 361,457

<i>Other FSF Policies</i>	
Transition amount	\$ (395,727)
Budget Exceptions	\$ -

<i>FSF Total</i>	
	\$ 6,296,260

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	507	474	-33
FSF Budget	\$ 6,115,456	\$ 6,296,260	\$ 180,804
Sub Total	\$ 6,115,456	\$ 6,296,260	\$ 180,804
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,115,456	\$ 6,296,260	\$ 180,804
\$ per pupil	\$ 12,062	\$ 13,283	\$ 1,221

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

McAuliffe 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				\$6,296,260	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	1.00	see below	1.00	see below	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Subtotal: All Grade Teachers	23.00	20.00	23.00	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	27.00	27.00	27.00						\$3,254,483	
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		see below			\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Other Special Ed Teachers	7.00	see below	7.00		\$	100,447	\$	20,089	\$843,755	[Add notes here as needed]
All Special Education Teachers	7.00	7.00	7.00							
English Language Learners Teachers										
ELL Teachers	4.00		4.00	Yes	\$	100,447	\$	20,089	\$482,146	[Add notes here as needed]
All Teachers	38.00	34.00	38.00						\$4,580,383	
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	3.00	4.00	Yes	\$	40,566	\$	8,113	\$194,717	[Add notes here as needed]
Mainstream Paras	9.00	6.00	6.00	Yes	\$	40,566	\$	8,113	\$292,075	[Add notes here as needed]
All General Education Paras	15.00	11.00	12.00						\$584,150	
Special Education Paras										

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School Year 26-27 Budget				Budget in light yellow cells				\$6,296,260	Total Allocation - All Sources
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Special Education Classroom Paras	1.00		1.00			\$ 40,566	\$ 8,113	\$48,679	[Add notes here as needed]
504 /ItoI	3.00		3.00		Funded based on need				[Add notes here as needed]
English Language Learners Paras									
ELL Para	2.00		2.00		Yes	\$ 40,566	\$ 8,113	\$97,358	[Add notes here as needed]
All Paraprofessionals		21.00	11.00	18.00				\$730,188	
Student Support:									
Guidance Counselor					Yes	\$ 110,333	\$ 22,067	\$0	[Add notes here as needed]
Social Worker	2.00	1.00	2.00		Yes	\$ 116,828	\$ 23,366	\$280,387	[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 Tutors	4.00		2.00		Yes	\$ 30,240		\$60,480	[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	12.00	0.00	10.00					\$359,767	
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)	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	79.00		74.00					\$6,221,908	
Stipends									
Website Content Manager Stipends	\$ 2,500		0.00		Yes	\$ 2,500		\$0	[Add notes here as needed]
Translation Stipend	\$ 4,000		0.00		Yes	\$ 2,000		\$0	[Add notes here as needed]
Other Lead Stipend (describe in	\$ -				Yes	\$ -		\$0	[Add notes here as needed]
Other Lead Stipend (describe in	\$ -				Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 6,500							\$0	
Non-Personnel									
Office Supplies	\$ -				Yes				[Add notes here as needed]
General Supplies	\$ 54,553		\$ 33,252		Yes			\$33,252	[Add notes here as needed]
Contracted Services	\$ 10,000		\$ 10,000		Yes			\$10,000	[Add notes here as needed]
Professional Development	\$ 40,000		\$ 21,100		Yes			\$21,100	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ 3,000		\$ 3,000		Yes			\$3,000	[Add notes here as needed]
Software (i.e.: ST Math)	\$ 7,000		\$ 7,000		Yes			\$7,000	[Add notes here as needed]
Field Trips	\$ -				Yes				[Add notes here as needed]
Other (describe in column J)									[Add notes here as needed]
Other (describe in column J)									[Add notes here as needed]
Other (describe in column J)									[Add notes here as needed]
Total Non-Personnel	\$ 114,553		\$ 74,352					\$74,352	
Total Budget								\$6,296,260	