

McAvinnue 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	460	452	\$ 6,550	\$ 2,960,600
Economically disadvantaged	336	346	\$ 1,873	\$ 648,058
Homeless	51	44	\$ 1,310	\$ 57,640
Low incoming performance	83	50	\$ 1,310	\$ 65,500
Grades PreK-3	375	365	\$ 1,873	\$ 683,645
ELL below Level 3	122	128	\$ 3,050	\$ 390,400
ELL Level 3 and above	23	51	\$ 1,500	\$ 76,500
SWD substantially separate	25	28	\$23,000	\$ 644,000
SWD inclusion/language	52	57	\$ 6,500	\$ 370,500
<i>FSF Baseline</i>				
ELL Baseline			\$	15,246.00
SWD Baseline			\$	-
General Ed Baseline			\$	48,938
<i>Other FSF Policies</i>				
Transition amount			\$	74,605
Budget Exceptions			\$	-
<i>FSF Total</i>				
			\$	6,035,632

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	460	452	-8
FSF Budget	\$ 6,035,631	\$ 6,035,632	\$ 1
Sub Total	\$ 6,035,631	\$ 6,035,632	\$ 1
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,035,631	\$ 6,035,632	\$ 1
\$ per pupil	\$ 13,121	\$ 13,353	\$ 232

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

McAvinnue 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				\$6,035,632	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	1.00	1.00	1.00	Yes	\$	100,447	\$	20,089	\$120,536 [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	21.00	18.00	21.00	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	25.00	6.00	25.00						\$3,013,410
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	3.00	see below	3.00		\$	100,447	\$	20,089	\$361,609 [Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	100,447	\$	20,089	\$482,146 [Add notes here as needed]
All Special Education Teachers	7.00	6.00	7.00						
English Language Learners Teachers									
ELL Teachers	4.00	4.00	4.00	Yes	\$	100,447	\$	20,089	\$482,146 Increased per MD's email on 3/25
All Teachers	36.00	16.00	36.00						\$4,339,310
Paraprofessionals:									
GenEd Paras									
Preschool Para	1.00	1.00	1.00	Yes	\$	40,566	\$	8,113	\$48,679 [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]

McAvinnue 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				\$6,035,632	Total Allocation - All Sources
				Gray cells are budgeted for you				\$0	Amount remaining to budget
Mainstream Paras	5.00	5.00		5.00	Yes	\$ 40,566	\$ 8,113	\$243,396	[Add notes here as needed]
All General Education Paras	10.00	10.00		10.00				\$486,792	
Special Education Paras									
Special Education Classroom Paras	10.00			9.00		\$ 40,566	\$ 8,113	\$438,113	[Add notes here as needed]
504 /1to1					Funded based on need				[Add notes here as needed]
English Language Learners Paras									
ELL Para	1.00				Yes	\$ 40,566	\$ 8,113	\$0	[Add notes here as needed]
All Paraprofessionals	21.00	10.00		19.00				\$924,905	
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	1.00				Yes	\$ 100,447	\$ 20,089	\$0	Reduced per MD's email on 3/25
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]
Locally Funded Tutors	4.00				Yes	\$ 30,240		\$0	[Add notes here as needed]
Parent Liaison: part time					Yes	\$ 18,900		\$0	Reduced per MD's email on 3/24
Parent Liaison: full time	1.00				Yes	\$ 38,480	\$ 7,696	\$0	[Add notes here as needed]
Subtotal	12.00	0.00		6.00				\$140,194	
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	77.00			69.00				\$5,955,978	
Stipends									
Website Content Manager Stipends	\$ -				Yes	\$ 2,500.00		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -				Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ -							\$0	
Non-Personnel									
Office Supplies	\$ -				Yes				[Add notes here as needed]
General Supplies	\$ 79,885			\$ 49,654	Yes			\$49,654	Increased per MD's email 3/25
Contracted Services	\$ 10,000				Yes				[Add notes here as needed]
Professional Development	\$ 30,000			\$ 30,000	Yes			\$30,000	[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)									[Add notes here as needed]
Total Non-Personnel	\$ 119,885			\$ 79,654				\$79,654	
Total Budget									
								\$6,035,632	