

STEM Academy

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	898	883	\$ 6,550 \$ 5,783,650
Economically disadvantaged	637	736	\$ 1,873 \$ 1,378,528
Homeless	137	108	\$ 1,310 \$ 141,480
Low incoming performance	435	325	\$ 1,310 \$ 425,750
Grades PreK-3	371	357	\$ 1,873 \$ 668,661
ELL below Level 3	255	200	\$ 3,050 \$ 610,000
ELL Level 3 and above	100	134	\$ 1,500 \$ 201,000
SWD substantially separate	20	31	\$23,000 \$ 713,000
SWD inclusion/language	109	127	\$ 6,500 \$ 825,500
<i>FSF Baseline</i>			
ELL Baseline			\$ 153,291
SWD Baseline			\$ 265,879
General Ed Baseline			\$ -
<i>Other FSF Policies</i>			
Transition amount			\$ (77,899)
Budget Exceptions			\$ 217,894.00
FSF Total			\$ 11,306,734

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	898	883	-15
FSF Budget	\$ 10,908,036	\$ 11,306,734	\$ 398,698
Sub Total	\$ 10,908,036	\$ 11,306,734	\$ 398,698
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 10,908,036	\$ 11,306,734	\$ 398,698
\$ per pupil	\$ 12,147	\$ 12,805	\$ 658
<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			

STEM Academy		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				\$11,306,734	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	3.00	2.00	3.00	Yes	\$	146,897	\$	29,379	\$528,829	[Add notes here as needed]
Administrative Assistant	2.00	1.00	2.00	Yes	\$	60,661	\$	12,132	\$145,586	[Add notes here as needed]
Subtotal	6.00	4.00	6.00						\$856,379	
Coaches:										
Math Resource Teacher	2.00	1.00	2.00	Yes	\$	100,447	\$	20,089	\$241,073	Min. should be "2" as I need an elementary and middle math coach
Literacy Specialist	1.00		1.00	Funded by Title I						[Add notes here as needed]
Instructional Specialist	1.00		1.00	Funded by Title I						[Add notes here as needed]
Subtotal	4.00	1.00	4.00						\$241,073	
Teachers:										
Classroom Teachers										
PreSchool Teachers				Yes	\$	100,447	\$	20,089	\$0	[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	4.00	see below	4.00	see below	\$	100,447	\$	20,089	\$482,146	[Add notes here as needed]
6th Grade Teachers	4.00	see below	4.00	see below	\$	100,447	\$	20,089	\$482,146	[Add notes here as needed]
7th Grade Teachers	4.00	see below	4.00	see below	\$	100,447	\$	20,089	\$482,146	[Add notes here as needed]
8th Grade Teachers	4.00	see below	4.00	see below	\$	100,447	\$	20,089	\$482,146	[Add notes here as needed]
Loopers	1.00	see below	1.00	see below	\$	100,447	\$	20,089	\$120,536	Loss of interventionist
Subtotal: All Grade Teachers	37.00	32.00	37.00	Yes						
Allied Arts										
Art	2.00		2.00	Yes	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
Music	3.00		3.00	Yes	\$	100,447	\$	20,089	\$361,609	Including Instrumental Band
Physical Education	2.00	1.00	2.00	Yes	\$	100,447	\$	20,089	\$241,073	Min. should be 2 because I need elementary and middle PE
Technology Ed	2.00		2.00	Yes	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
Drama				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
ITS	1.00			Yes	\$	100,447	\$	20,089	\$0	Loss of interventionist, but position has been phased out.
Content Literacy				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Health	1.00			Yes	\$	100,447	\$	20,089	\$0	Potential Cut
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	1.00		1.00	Yes						Grant Funded
All General Education Teachers	49.00	5.00	47.00						\$5,544,674	
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	2.00	see below	3.00		\$	100,447	\$	20,089	\$361,609	Middle School CSA was added for 2025-2026
Other Special Ed Teachers	8.00	see below	8.00		\$	100,447	\$	20,089	\$964,291	[Add notes here as needed]
All Special Education Teachers	10.00	10.00	11.00							
English Language Learners Teachers										
ELL Teachers	9.00	8.00	9.00	Yes	\$	100,447	\$	20,089	\$1,084,828	[Add notes here as needed]
All Teachers	68.00	23.00	67.00						\$7,955,402	
Paraprofessionals:										
GenEd Paras										
Preschool Para				Yes	\$	40,566	\$	8,113	\$0	[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	12.00		10.00	Yes	\$	40,566	\$	8,113	\$486,792	[Add notes here as needed]
All General Education Paras	16.00	4.00	14.00						\$681,509	
Special Education Paras										
Special Education Classroom Paras	6.00		8.00		\$	40,566	\$	8,113	\$389,434	Middle School CSA was added for 2025-2026
504 /1to1	1.00		1.00	Funded based on need						[Add notes here as needed]

STEM Academy		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				\$11,306,734	Total Allocation - All Sources
				Gray cells are budgeted for you				\$0	Amount remaining to budget
English Language Learners Paras									
ELL Para	2.00		2.00	Yes	\$	40,566	\$	8,113	\$97,358 [Add notes here as needed]
All Paraprofessionals	25.00	4.00	25.00						\$1,168,301
Student Support:									
Guidance Counselor	1.00	1.00	1.00	Yes	\$	110,333	\$	22,067	\$132,400 [Add notes here as needed]
Social Worker	3.00	1.00	3.00	Yes	\$	116,828	\$	23,366	\$420,581 [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	2.00		2.00	Funded by Title III					[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	8.00		8.00	Funded by Title I					[Add notes here as needed]
Site Funded Tutors	9.00		6.00	Yes	\$	30,240			\$181,440 Reduction of Two Tutor Positions
Parent Liaisons: 18 hrs/week				Yes	\$	18,900			\$0 [Add notes here as needed]
Parent Liaison, full time	1.00		1.00	Yes	\$	38,480	\$	7,696	\$46,176 [Add notes here as needed]
Subtotal	24.00	1.00	21.00						\$780,596
Facilities									
Security Guards				Yes	\$	52,214	\$	10,443	\$0 [Add notes here as needed]
Custodians	6.00	6.00	6.00	Funded based on need					[Add notes here as needed]
Subtotal	6.00	6.00	6.00						\$0
Other Positions									
Other (describe in column J)	1.00			Yes	\$	100,447	\$	20,089	\$0 Math Intervention
Other (describe in column J)	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536 Reading Intervention
Subtotal			1.00						\$120,536
Total Staffing									
All Staff	133.00		130.00						\$11,122,288
Stipends									
Website Content Manager Stipends	\$	2,500	1.00	Yes	\$	2,500			\$2,500 [Add notes here as needed]
Other Lead Stipend (describe in column J):	\$	-		Yes	\$	-			\$0 [Add notes here as needed]
Other Lead Stipend (describe in column J):	\$	-		Yes	\$	-			\$0 [Add notes here as needed]
Other Lead Stipend (describe in column J):	\$	-		Yes	\$	-			\$0 [Add notes here as needed]
Total Stipends	\$	2,500							\$2,500
Non-Personnel									
Office Supplies	\$	-		Yes					[Add notes here as needed]
General Supplies	\$	159,166	\$	120,000	Yes				\$120,000 Reduction of almost \$40,000
Contracted Services	\$	-		Yes					[Add notes here as needed]
Professional Development	\$	60,000	\$	51,946	Yes				\$51,946 Reduced Amount
Hardware (i.e.: Smartboards, etc.)	\$	20,000	\$	10,000	Yes				\$10,000 Reduced to Nothing
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	\$	239,166	\$	181,946					\$181,946
Total Budget								\$11,306,734	