

Pyne Arts 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	468	470	\$ 6,550 \$ 3,078,500
Economically disadvantaged	276	275	\$ 1,873 \$ 515,075
Homeless	51	43	\$ 1,310 \$ 56,330
Low incoming performance	153	99	\$ 1,310 \$ 129,690
Grades PreK-3	211	211	\$ 1,873 \$ 395,203
ELL below Level 3	92	66	\$ 3,050 \$ 201,300
ELL Level 3 and above	27	38	\$ 1,500 \$ 57,000
SWD substantially separate	38	40	\$23,000 \$ 920,000
SWD inclusion/language	82	84	\$ 6,500 \$ 546,000

<i>FSF Baseline</i>	
ELL Baseline	\$ 103,309
SWD Baseline	\$ -
General Ed Baseline	\$ 523,406

<i>Other FSF Policies</i>	
Transition amount	\$ -
Budget Exceptions	\$ -

<i>FSF Total</i>	
	\$ 6,525,813

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	468	470	2
FSF Budget	\$ 6,487,900	\$ 6,525,813	\$ 37,913
Sub Total	\$ 6,487,900	\$ 6,525,813	\$ 37,913
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,487,900	\$ 6,525,813	\$ 37,913
\$ per pupil	\$ 13,863	\$ 13,885	\$ 22

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

Pyne Arts 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				\$6,525,813	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	1.00	1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Literacy Specialist										Funded by Title I
Instructional Specialist	1.00		1.00							Funded by Title I
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	2.00	2.00	2.00	Yes	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
5th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
6th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
7th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
8th Grade Teachers	2.00	see below	2.00	see below	\$	100,447	\$	20,089	\$241,073	[Add notes here as needed]
Loopers	1.00	see below		see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Subtotal: All Grade Teachers	20.00	17.00	19.00	Yes						
Allied Arts										
Art	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Music	2.00		2.00	Yes	\$	100,447	\$	20,089	\$241,073	[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	1.00			Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Drama	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
ITS				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Content Literacy				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Health	0.20			Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Dance	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Library/Media Specialist	0.80			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	28.00	4.00	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	4.00	see below	4.00		\$	100,447	\$	20,089	\$482,146	[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	9.00	9.00	9.00							
English Language Learners Teachers										
ELL Teachers	3.00		3.00	Yes	\$	100,447	\$	20,089	\$361,609	[Add notes here as needed]
All Teachers	40.00	13.00	37.00						\$4,459,847	
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	2.00	2.00	2.00	Yes	\$	40,566	\$	8,113	\$97,358	[Add notes here as needed]
Mainstream Paras	6.00		5.00	Yes	\$	40,566	\$	8,113	\$243,396	[Add notes here as needed]
All General Education Paras	9.00	3.00	8.00						\$389,434	
Special Education Paras										
Special Education Classroom Paras	12.00		12.00		\$	40,566	\$	8,113	\$584,150	[Add notes here as needed]
504 /1to1	3.00		4.00	Funded based on need						[Add notes here as needed]

Pyne Arts 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				\$6,525,813	Total Allocation - All Sources	
English Language Learners Paras				Gray cells are budgeted for you				\$0	Amount remaining to budget	
ELL Para	1.00		1.00	Yes	\$	40,566	\$	8,113	\$48,679	[Add notes here as needed]
All Paraprofessionals		25.00	3.00	25.00					\$1,022,263	
Student Support:										
Guidance Counselor	1.00	1.00	1.00	Yes	\$	110,333	\$	22,067	\$132,400	[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		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[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	5.00		5.00	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	10.00	1.00	10.00						\$423,370	
Facilities										
Security Guards	0.00			Yes	\$	52,214	\$	10,443	\$0	[Add notes here as needed]
Custodians	4.00	3.00	3.00	Funded based on need						[Add notes here as needed]
Subtotal	4.00	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	84.00		80.00						\$6,457,049	
Stipends										
Website Content Manager Stipends	\$	2,500		Yes	\$	2,500.00			\$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]
Other Lead Stipend (describe in	\$	-		Yes	\$	-			\$0	[Add notes here as needed]
Total Stipends	\$	2,500							\$0	
Non-Personnel										
Office Supplies	\$	50,076	\$	44,764	Yes				\$44,764	[Add notes here as needed]
General Supplies	\$	5,000	\$	5,000	Yes				\$5,000	[Add notes here as needed]
Contracted Services	\$	5,000	\$	5,000	Yes				\$5,000	[Add notes here as needed]
Professional Development	\$	10,000	\$	10,000	Yes				\$10,000	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$	5,000	\$	4,000	Yes				\$4,000	[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	\$	75,076	\$	68,764					\$68,764	
Total Budget									\$6,525,813	