

Stoklosa 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	586	603	\$ 6,550	\$ 3,949,650
Economically disadvantaged	416	462	\$ 1,873	\$ 865,326
Homeless	68	63	\$ 1,310	\$ 82,530
Low incoming performance	352	203	\$ 1,310	\$ 265,930
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	107	63	\$ 3,050	\$ 192,150
ELL Level 3 and above	78	82	\$ 1,500	\$ 123,000
SWD substantially separate	10	15	\$23,000	\$ 345,000
SWD inclusion/language	107	92	\$ 6,500	\$ 598,000

<i>FSF Baseline</i>			
ELL Baseline		\$	166,996
SWD Baseline		\$	406,479
General Ed Baseline		\$	511,882

<i>Other FSF Policies</i>			
Transition amount		\$	230,107
Budget Exceptions		\$	-

<i>FSF Total</i>			
		\$	7,737,050

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	586	603	17
FSF Budget	\$ 7,524,629	\$ 7,737,050	\$ 212,421
Sub Total	\$ 7,524,629	\$ 7,737,050	\$ 212,421
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 7,524,629	\$ 7,737,050	\$ 212,421
\$ per pupil	\$ 12,841	\$ 12,831	\$ (10)

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

Stoklosa 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				\$7,737,050	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	2.00	2.00	2.00	Yes	\$	146,897	\$	29,379	\$352,553	[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	4.00	4.00	4.00						\$607,309	
Coaches:										
Math Resource Teacher	1.00	1.00	1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Literacy Specialist										Contact Finance before adding
Instructional Specialist	1.00		1.00	Funded by Title I						[Add notes here as needed]
Subtotal	2.00	1.00	2.00						\$120,536	
Teachers:										
Classroom Teachers										
PreSchool Teachers				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
1st Grade Teachers	see below			see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
2nd Grade Teachers	see below			see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
3rd Grade Teachers	see below			see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
4th Grade Teachers	see below			see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	see below	\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
Loopers	8.00	see below	8.00	see below	\$	100,447	\$	20,089	\$964,291	[Add notes here as needed]
Subtotal: All Grade Teachers	32.00	20.00	32.00	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	2.00	1.00	2.00	Yes	\$	100,447	\$	20,089	\$241,073	[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	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Content Literacy				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Health	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[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	38.00	1.00	38.00						\$4,580,383	
Special Education Teachers										
Adjustment Teachers	2.00	see below	2.00		\$	100,447	\$	20,089	\$241,073	[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	6.00	see below	6.00		\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
All Special Education Teachers	8.00	8.00	8.00							
English Language Learners Teachers										
ELL Teachers	4.00	3.00	3.00	Yes	\$	100,447	\$	20,089	\$361,609	[Add notes here as needed]
All Teachers	50.00	12.00	49.00						\$5,906,284	
Paraprofessionals:										
GenEd Paras										
Preschool Para				Yes	\$	40,566	\$	8,113	\$0	[Add notes here as needed]
Kindergarten Para				Yes	\$	40,566	\$	8,113	\$0	[Add notes here as needed]
Mainstream Paras	7.00	4.00	6.00	Yes	\$	40,566	\$	8,113	\$292,075	[Add notes here as needed]
All General Education Paras	7.00	4.00	6.00						\$292,075	

Stoklosa 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				\$7,737,050	Total Allocation - All Sources
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Special Education Paras									
Special Education Classroom Paras	5.00		3.00			\$ 40,566	\$ 8,113	\$146,038	[Add notes here as needed]
504 /Ito1	1.00				Funded based on need				[Add notes here as needed]
English Language Learners Paras									
ELL Para	1.00		1.00		Yes	\$ 40,566	\$ 8,113	\$48,679	[Add notes here as needed]
All Paraprofessionals	14.00	4.00	10.00					\$486,792	
Student Support:									
Guidance Counselor	1.00	2.00	1.00		Please budget additional staff	\$ 110,333	\$ 22,067	\$132,400	[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	1.00				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	7.00		7.00		Funded by Title I				[Add notes here as needed]
Parent Liaison: part time					Yes	\$ 18,900		\$0	[Add notes here as needed]
Parent Liaison, full time	0.70		0.70		Yes	\$ 38,480	\$ 7,696	\$32,323	[Add notes here as needed]
Subtotal	12.70	2.00	11.70					\$445,110	
Facilities									
Security Guards					Yes	\$ 52,214	\$ 10,443	\$0	[Add notes here as needed]
Custodians	4.00	4.00	4.00		Funded based on need				[Add notes here as needed]
Subtotal	4.00	4.00	4.00					\$0	
Other Positions									
Other (describe in column J)	NA				Contact Finance Office for Salary Information	\$ -	\$ -	\$0	[Add notes here as needed]
Other (describe in column J)	NA		1.00		Contact Finance Office for Salary Information	\$ 100,447	\$ 20,089	\$120,536	Math Int
Subtotal			1.00					\$120,536	
Total Staffing									
All Staff	86.70		81.70					\$7,686,568	
Stipends									
Website Content Manager Stipends	\$ -		0.00		Yes	\$ 2,500.00		\$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]
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	\$ 25,922		\$ 25,482		Yes			\$25,482	[Add notes here as needed]
Contracted Services	\$ -		\$ 10,000		Yes			\$10,000	[Add notes here as needed]
Professional Development	\$ 30,240		\$ 15,000		Yes			\$15,000	[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]
Other (describe in column J)									[Add notes here as needed]
Other (describe in column J)									[Add notes here as needed]
Total Non-Personnel	\$ 56,162		\$ 50,482					\$50,482	
Total Budget								\$7,737,050	