

Shaughnessy 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	487	476	\$ 6,550	\$ 3,117,800
Economically disadvantaged	346	366	\$ 1,873	\$ 685,518
Homeless	49	33	\$ 1,310	\$ 43,230
Low incoming performance	109	55	\$ 1,310	\$ 72,050
Grades PreK-3	391	383	\$ 1,873	\$ 717,359
ELL below Level 3	163	108	\$ 3,050	\$ 329,400
ELL Level 3 and above	22	50	\$ 1,500	\$ 75,000
SWD substantially separate	51	52	\$23,000	\$ 1,196,000
SWD inclusion/language	52	75	\$ 6,500	\$ 487,500
<i>FSF Baseline</i>				
ELL Baseline			\$	77,746
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	172,990
Budget Exceptions			\$	-
<i>FSF Total</i>				
			\$	6,974,593

Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	487	476	-11
FSF Budget	\$ 6,974,593	\$ 6,974,593	\$ -
Sub Total	\$ 6,974,593	\$ 6,974,593	\$ -
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,974,593	\$ 6,974,593	\$ -
\$ per pupil	\$ 14,322	\$ 14,653	\$ 331

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

Shaugnessy 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				\$6,974,593	Total Allocation - All Sources
			Gray cells are budgeted for you				(\$0)	Amount remaining to budget
Preschool Para	1.00	1.00	1.00	Yes	\$ 40,566	\$ 8,113	\$48,679	[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	8.00	6.00	4.00	Please budget additional staff	\$ 40,566	\$ 8,113	\$194,717	[Add notes here as needed]
All General Education Paras	13.00	10.00	9.00				\$438,113	
Special Education Paras								
Special Education Classroom Paras	15.00		15.00		\$ 40,566	\$ 8,113	\$730,188	[Add notes here as needed]
504 /1to1	1.00		1.00	Funded based on need				[Add notes here as needed]
English Language Learners Paras								
ELL Para	2.00			Yes	\$ 40,566	\$ 8,113	\$0	[Add notes here as needed]
All Paraprofessionals	31.00	10.00	25.00				\$1,168,301	
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	1.00			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		1.00	Yes	\$ 50,140	\$ 10,028	\$60,168	[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 Tutor (15 hrs/week)	2.00			Yes	\$ 25,200		\$0	[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	11.00	0.00	8.00				\$340,555	
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	90.00		81.00				\$6,897,092	
Stipends								
Website Content Manager Stipends	\$ 2,500		1.00	Yes	\$ 2,500		\$2,500	[Add notes here as needed]
Translation Stipend	\$ 8,000		2.00	Yes	\$ 2,000		\$4,000	[Add notes here as needed]
Other Lead Stipend (describe in	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ 10,500						\$6,500	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 43,607		\$ 33,500	Yes			\$33,500	[Add notes here as needed]
Contracted Services	\$ 8,000			Yes				[Add notes here as needed]
Professional Development	\$ 40,000		\$ 34,001	Yes			\$34,001	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ -			Yes				[Add notes here as needed]
Software (i.e.: ST Math)	\$ 3,500		\$ 3,500	Yes			\$3,500	[Add notes here as needed]
Field Trips	\$ 7,000			Yes				[Add notes here as needed]
Other (describe in column J)				Yes				[Add notes here as needed]
Total Non-Personnel	\$ 102,107		\$ 71,001				\$71,001	
Total Budget							\$6,974,593	