

Appendix E - Proposed Budget for 2025-2026

Budget Line	FTE	Budget	Notes
Principal	1.0	135,000	
Asst. Principal	1.0	105,000	
Teacher - Special Ed	2.0	160,000	
Teacher - ESL	1.0	80,000	
Benefits		315,000	
Contracted/LTE		450,000	10 Mentor teacher positions, secretary and enrollment specialist
Contracted Services - Curriculum and Implementation Support		3,750,000	Based on current contract pricing and increased enrollment for FY26
Student Supplies		150,000	Workbooks for elementary and supply kits for all students
Technology		175,000	Replacement or repair of 30% of chromebooks annually
Supplies		50,000	Office and school supplies
Postage		10,000	
		5,380,000	