

FERTITTA LEADERSHIP ACADEMY- SCHOOL PLAN OF OPERATION FY27- SPRING				
		BASE ADDITIONAL FUNDS		
Per Pupil-District	\$5,400	All Levels	MS Only	
MS-Additional Base	\$270	Included \$22 for supplies, \$11 for innovative programs, \$27 professional learning, \$11 student support, \$5 clubs/Activities, \$5 Student Recruitment (\$81 Total PP)	For Athletics & Block Scheduling \$189 (\$189 PP)	
Base Total PP	\$5,670		\$270 PP	
26-27 Projection for FERTITTA	987	Includes Self Contained	Decrease of 77 students from Count Day (Fall Enrollment)	
Base	\$5,329,800		Impact- -\$436,590	
Additional Base Funds	\$266,490		Overspent by \$18,278 in FY26	
EL	\$256,275	ESTIMATE for 51 Students - May change in Fall 26		
At Risk	\$497,476	ESTIMATE for 109 Students - May change in Fall 26	Overspent by \$31,180 in FY26	\$6,350,041 -\$49,458 \$6,300,583
Activity Pay	\$47,334	Stipends for Fine Arts, Yearbook, NJHS, StuCo, clubs/activities		\$6,300,583 Can be spent on staff, supplies & prep buys
Supplemental Custodial	\$102,188	Monthly Custodial Supplies		
EL-Transferred Responsibility	\$1,168	Student Success Advocate (Centrally Located)		
Transferred Responsibilities	\$436,939	Utilities, Facilities, Trash, etc.		
Carry Forward	\$0	*See Below		
Total	\$6,937,670			
SALARY AVERAGE INCREASE			Amount Off the Top	
Licensed Positions	\$8,000	Per licensed employee	40 @ \$7,905 = -\$316,200	
Support Staff Positions	Varies	Based on Months/Hours	-\$67,059	
Admin Positions	Varies	Total for all Admin	-\$41,171.04	
		TOTAL	Impact -\$424,430.04	
Costs:		6 PERIOD SCHEDULE	COST DETAILS	CUTS
Licensed Cost	40 Licensed	33 Licensed \$4,247,856.49 1/2 SEIF +\$66,554.90 \$4,314,411.39	Removed Fine Arts, SOSA, special education as they are paid by those departments; includes 50% fees for full-time SEIF Class Sizes will be 36-40	- SCHEDULE REDUCED FROM 8 PERIODS to 6 PERIODS - CUT 7 GEN ED POSITIONS, - CUT 1 SPECIAL ED POSITION
Support Staff Cost	15 Support	14 @ Various Costs \$1,110,313.32	Removed Fine Arts, food service, special education as they are paid by those departments; one custodian cut will be made due to decreased building utilization	- CUT 1 CUSTODIAN -CUT 1 Fine Arts Aide
Admin Cost	5 Admin	5 @ Various Costs \$970,366	No Spring Adjustments will be made	
Prep Buy Estimate		\$125,000	Prep Buys will be made sparingly	
Supplies Estimate		\$75,000	Classroom supplies, copy paper, toner, etc.	
		\$6,300,583	BUDGET TO SPEND ON PERSONNEL, PREP BUYS, AND SUPPLIES	
		\$6,595,090.71	TOTAL COST FOR THIS SCHEDULE	
		-\$294,507.71	DIFFERENCE	
		\$478,218 <i>If we account for the \$147,000 in remaining prep buys and approximately \$35,000 in supplies, we can guesstimate</i> \$296,218	Carry Forward Approximate amount left in our budget from FY26; this does not account for the approximate \$177,000 remaining to pay in prep buys nor any additional supplies for the remainder of the year.	
		\$1,710.29	REMAINING DIFFERENCE	