



Fiscal Year 2025-2026 Approved Budget



Einstein: Consolidated
FY26 Draft Budget
by Location

August 21, 2025 Meeting

Enrollment	398 VDLE	265 RM	387 RH	345 SF	0 CMO	1,394 Total
Revenue						
Base Funding	5,133,841	3,704,045	5,758,057	4,445,796	-	19,041,738
Local Revenue	-	5,908	6,510	6,172	324,000	342,590
State Revenue	119,653	4,963	14,399	118,839	-	257,854
Federal Revenue	1,074,869	570,450	727,707	928,101	-	3,301,126
Fund Balance Drawdown	-	-	-	-	-	-
Total Revenue	6,328,363	4,285,366	6,506,673	5,498,908	324,000	22,943,309
Expenses						
Salaries						
Principals	89,300	89,300	89,300	89,300	-	357,200
Other School Administrators	191,188	302,575	260,300	229,188	427,500	1,410,750
Instructional Teachers Salaries	1,377,708	887,159	1,384,072	1,226,321	-	4,875,260
ELL Teacher Salaries	271,320	104,833	164,040	118,640	-	658,834
SPED Teacher Salaries	102,465	182,934	226,984	166,536	-	678,918
Counselors/ Specialists	50,825	55,720	118,039	72,715	80,777	378,077
General & Administrative Salaries	116,613	105,213	114,238	120,413	960,832	1,417,307
Para Professional Salaries	486,353	210,566	243,507	527,529	-	1,467,954
Custodials/Service Support	85,158	35,370	35,370	72,808	62,700	291,407
Other Support Salaries	370,354	218,348	345,244	360,966	223,634	1,518,545
Total Salaries	3,141,283	2,192,018	2,981,094	2,984,415	1,755,443	13,054,252
Benefits						
Health Insurance	307,913	206,168	262,395	289,170	101,745	1,167,390
Medicare	45,549	31,784	43,226	43,274	25,454	189,287
Retirement	658,099	459,228	624,539	625,235	367,765	2,734,866
Social Security	-	-	-	-	-	-
Other Benefits	8,604	5,850	7,636	8,114	3,560	33,764
Total Benefits	1,020,164	703,029	937,796	965,793	498,525	4,125,307
Total Salaries & Benefits	4,161,446	2,895,047	3,918,890	3,950,209	2,253,967	17,179,559
Other than Personnel						
Regular Education OTP						
Curriculum	81,500	64,118	22,500	77,000	-	245,118
Educational Supplies	68,896	61,825	124,300	65,447	-	320,467
Software & Assessment	31,871	20,074	111,051	29,158	2,400	194,554
Educational Consultants	21,750	15,250	118,500	64,750	279,130	499,380
ELL Education OTP						
ELL Curriculum & Supplies	11,000	-	8,500	8,088	-	27,588
ELL Software & Assessment	5,700	11,837	7,838	9,645	-	35,020
ELL Transportation	-	-	-	-	-	-
ELL Educational Consultants	1,104	-	-	-	-	1,104
Special Education OTP						
SPED Consultants	74,335	78,500	44,730	154,750	-	352,315
SPED Curriculum & Supplies	10,171	5,000	6,900	5,860	-	27,931
SPED Transportation	55,000	57,380	49,010	98,318	-	259,708
Business OTP						
Legal	-	-	-	-	25,000	25,000
Other Consultants	-	-	-	-	-	-
Finance, HR & Ops Support	75	-	1,271	-	234,158	235,504
Business Dues, Fees & Licenses	114,658	76,141	134,198	86,237	40,202	451,435
Office Supplies	40,200	35,000	45,000	38,600	35,895	194,695
Other Administration	1,000	4,750	1,000	-	17,000	23,750
Facilities OTP						
Equipment & Furniture (Non-Capital)	2,500	-	-	2,500	2,500	7,500
Equipment Rentals	21,600	8,432	16,559	24,000	-	70,591
Security	42,000	45,251	44,237	27,500	10,744	169,732
Custodial & Maintenance	445,421	261,530	319,765	412,708	-	1,439,424
Energy & Gas	150,000	94,872	108,324	210,000	-	563,196
Communications	12,740	10,419	10,419	7,400	50,000	90,977
Other OTP						
Transportation	187,084	211,785	291,233	169,207	-	859,308
Insurance	123,261	110,161	138,044	105,658	247,098	724,221
Student & Family Activities	5,000	10,750	5,000	5,000	-	25,750
Family Engagement Activities	1,500	1,500	1,500	1,500	-	6,000
Teacher & Staff Recruiting	9,000	10,000	14,500	14,500	85,000	133,000
Travel	2,500	2,500	5,000	-	12,000	22,000
Professional Development	10,678	8,000	15,000	8,000	-	41,678
Technology Supplies	66,166	99,702	70,000	58,307	15,000	309,175
Food Service	393,750	243,969	300,006	279,166	-	1,216,890
Extracurricular Expenses	19,100	56,705	378,761	6,400	-	460,966
Total Other than Personnel	2,009,560	1,605,450	2,393,145	1,969,698	1,056,127	9,033,979
Non-Operating Expenses						
Depreciation	-	459	1,485	-	-	1,944
Interest	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total Non-Operating Expenses	-	459	1,485	-	-	1,944
CMO Allocation	851,792	566,790	829,292	738,220	(2,986,094)	-
Total Expenses	7,022,798	5,067,745	7,142,813	6,658,126	324,000	26,215,482
NET SURPLUS (DEFICIT)	(694,435)	(782,380)	(636,140)	(1,159,219)	-	(3,272,173)



Einstein: Consolidated
FY26 Budget vs. FY25 Budget
FY26 Draft Budget

August 21, 2025 Meeting

	Enrollment	1,394 FY26 Budget	1,472 FY25 Budget	Difference FY25 Budget vs FY26 Budget
Revenue				
Base Funding		19,041,738	20,285,433	(1,243,695)
Local Revenue		342,590	513,590	(171,000)
State Revenue		257,854	469,492	(211,638)
Federal Revenue		3,301,126	5,009,509	(1,708,383)
Fund Balance Drawdown		-	1,363,526	(1,363,526)
Total Revenue		22,943,309	27,641,550	(4,698,241)
Expenses				
Salaries				
Principals		357,200	479,270	122,070
Other School Administrators		1,410,750	601,000	(809,750)
Instructional Teachers Salaries		4,875,260	5,231,098	355,837
ELL Teacher Salaries		658,834	470,460	(188,374)
SPED Teacher Salaries		678,918	656,287	(22,631)
Counselors/Specialists Salaries		378,077	463,593	85,516
General & Administrative Salaries		1,417,307	2,470,761	1,053,454
Para Professional Salaries		1,467,954	1,733,724	265,770
Custodials/Service Support		291,407	237,244	(54,163)
Other Support Salaries		1,518,545	1,642,450	123,905
Total Salaries		13,054,252	13,985,887	931,635
Benefits				
Health Insurance		1,167,390	1,330,350	162,960
Medicare		189,287	202,795	13,509
Retirement		2,734,866	3,008,364	273,498
Social Security		-	-	-
Other Benefits		33,764	106,915	73,151
Total Benefits		4,125,307	4,648,425	523,118
Total Salaries & Benefits		17,179,559	18,634,312	1,454,753
Other than Personnel				
Regular Education OTP				
Curriculum		245,118	255,000	9,882
Educational Supplies		320,467	271,702	(48,765)
Software & Assessment		194,554	180,855	(13,699)
Educational Consultants		499,380	431,094	(68,286)
ELL Education OTP				
ELL Curriculum & Supplies		27,588	29,891	2,302
ELL Software & Assessment		35,020	16,816	(18,204)
ELL Transportation		-	-	-
ELL Educational Consultants		1,104	27,104	26,000
Special Education OTP				
SPED Consultants		352,315	302,454	(49,862)
SPED Curriculum & Supplies		27,931	26,357	(1,574)
SPED Transportation		259,708	204,672	(55,036)
Business OTP				
Legal		25,000	30,000	5,000
Other Consultants		-	-	-
Finance, HR & Ops Support		235,504	246,955	11,451
Business Dues, Fees & Licenses		451,435	490,300	38,865
Office Supplies		194,695	259,495	64,800
Other Administration		23,750	10,000	(13,750)
Facilities OTP				
Equipment & Furniture (Non-Capital)		7,500	12,500	5,000
Equipment Rentals		70,591	71,656	1,065
Security		169,732	198,502	28,770
Custodial & Maintenance		1,439,424	1,438,568	(856)
Energy & Gas		563,196	514,643	(48,553)
Communications		90,977	101,000	10,023
Other OTP				
Transportation		859,308	959,069	99,761
Insurance		724,221	583,980	(140,241)
Student & Family Activities		25,750	45,750	20,000
Family Engagement Activities		6,000	26,000	20,000
Teacher & Staff Recruiting		133,000	118,000	(15,000)
Travel		22,000	37,848	15,848
Professional Development		41,678	269,560	227,882
Technology Supplies		309,175	279,750	(29,424)
Food Service		1,216,890	1,183,845	(33,045)
Extracurricular Expenses		460,966	381,927	(79,040)
Total Other than Personnel		9,033,979	9,005,294	(28,685)
Non-Operating Expenses				
Depreciation		1,944	1,944	-
Interest		-	-	-
Contingency		-	-	-
Total Non-Operating Expenses		1,944	1,944	-
CMO Allocation		-	-	-
Total Expenses		26,215,482	27,641,550	1,426,068
NET SURPLUS (DEFICIT)		(3,272,173)	-	(6,124,309)