

Greenhalge School

School Year 25-26 Budget				
Category		Students	Weight	SY25-26 Amount
<i>FSF Weights</i>				
	<i>SY24-25 (for reference)</i>	<i>SY25-26</i>	<i>SY25-26</i>	
All students	454	465	\$ 6,550	\$ 3,045,750
Economically disadvantaged	136	330	\$ 1,873	\$ 618,090
Homeless	20	64	\$ 1,310	\$ 83,840
Low incoming performance	167	139	\$ 1,310	\$ 182,090
Grades PreK-3	366	376	\$ 1,873	\$ 704,248
ELL below Level 3	162	185	\$ 3,050	\$ 564,250
ELL Level 3 and above	66	33	\$ 1,500	\$ 49,500
SWD substantially separate	49	40	\$23,000	\$ 920,000
SWD inclusion/language	50	51	\$ 6,500	\$ 331,500
FSF Baseline				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
Other FSF Policies				
Transition amount			\$	475,318
Budget Exceptions			\$	90,720
FSF Total				
			\$	7,065,306

Comparison to previous year budget			
Year	SY24-25	SY25-26	Projected Change
Enrollment	454	465	11
FSF Budget	\$ 6,647,016	\$ 7,065,306	\$ 418,290
Sub Total	\$ 6,647,016	\$ 7,065,306	\$ 418,290
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 6,647,016	\$ 7,065,306	\$ 418,290
\$ per pupil	\$ 14,641	\$ 15,194	\$ 553
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

Greenhalge School		SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes	
School Year 25-26 Budget				Budget in light yellow cells				\$7,065,306	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	\$	145,677	\$	23,024	\$168,701	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	139,705	\$	22,368	\$162,073	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	58,863	\$	13,475	\$72,338	[Add notes here as needed]
Subtotal	3.00	2.00	3.00						\$403,112	
Coaches:										
Math Resource Teacher	1.00	1.00	1.00	Yes	\$	98,292	\$	15,992	\$114,284	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Yes						Funded by Title I
Instructional Specialist				Yes						Contact Finance before adding
Subtotal	2.00	1.00	2.00						\$114,284	
Teachers:										
Classroom Teachers										
PreSchool Teachers	2.00	1.00	2.00	Yes	\$	98,292	\$	14,362	\$225,308	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Loopers		see below		see below	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Subtotal: All Grade Teachers	22.00	18.00	22.00	Yes						
Allied Arts										
Art	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Technology Ed				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Drama				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
ITS				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Health				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Dance				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Library/Media Specialist	1.00			Yes	\$	105,594	\$	14,755	\$0	[Add notes here as needed]
Community School Manager	1.00			Yes	\$	98,292	\$	14,362	\$0	this is being funded through the CS
All General Education Teachers	28.00	24.00	26.00						\$2,929,004	
Special Education Teachers										
Adjustment Teachers		see below			\$	98,292	\$	14,362	\$0	[Add notes here as needed]
LEAP Teachers		see below			\$	98,292	\$	14,362	\$0	[Add notes here as needed]
CSA Teachers	4.00	see below	4.00		\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	98,292	\$	14,362	\$450,616	[Add notes here as needed]
All Special Education Teachers	8.00	7.00	8.00							
English Language Learners Teachers										
ELL Teachers	5.00	5.00	5.00	Yes	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
All Teachers	41.00	36.00	39.00						\$4,393,506	
Paraprofessionals:										
GenEd Paras										
Preschool Para	2.00	1.00	2.00	Yes	\$	38,999	\$	5,468	\$88,935	[Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	38,999	\$	5,468	\$177,870	[Add notes here as needed]

Greenhalge School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
Mainstream Paras	10.00	4.00	12.00	Yes	\$ 38,999	\$ 5,468	\$533,604	[Add notes here as needed]
All General Education Paras	16.00	9.00	18.00				\$800,409	
Special Education Paras								
Special Education Classroom Paras	12.00	12.00	12.00		\$ 38,999	\$ 5,593	\$535,109	[Add notes here as needed]
504 /1to1				Funded based on need				[Add notes here as needed]
English Language Learners Paras								
ELL Para	1.00		1.00	Yes	\$ 38,999	\$ 5,593	\$44,592	[Add notes here as needed]
All Paraprofessionals	29.00	21.00	31.00				\$1,380,110	
Student Support:								
Guidance Counselor				Yes	\$ 110,333	\$ 16,654	\$0	[Add notes here as needed]
Social Worker	2.00	1.00	2.00	Yes	\$ 111,195	\$ 16,560	\$255,511	[Add notes here as needed]
Mental Health Support Staff				Yes	\$ 99,164	\$ 16,560	\$0	[Add notes here as needed]
Behavior Support Staff			2.00	Yes	\$ 98,292	\$ 14,362	\$225,308	Librarian & Reading Teacher
Building Substitute Staff				Yes	\$ 45,000	\$ 7,098	\$0	[Add notes here as needed]
ELL Tutor			1.00	Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week	2.00		4.00	Funded by Title I				[Add notes here as needed]
School Funded Tutors	3.00		3.00	Yes	\$ 30,240		\$90,720	[Add notes here as needed]
Parent Liaison: part time	1.00		1.00	Yes	\$ 18,900		\$18,900	[Add notes here as needed]
Parent Liaison, full time	1.00		1.00	Yes	\$ 37,000	\$ 6,179	\$43,179	[Add notes here as needed]
Subtotal	9.00	0.00	14.00				\$633,618	
Facilities								
Security Guards				Yes	\$ 50,206	\$ 8,329	\$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)	1.00			Please contact Finance Office for salary & benefits	\$ -	\$ -	\$0	[Add notes here as needed]
Other (describe in column J)	n/a			Please contact Finance Office for salary & benefits	\$ -	\$ -	\$0	[Add notes here as needed]
Subtotal	1.00		0.00				\$0	
Total Staffing								
All Staff	88.00		92.00				\$6,924,629	
Stipends								
Website Content Manager Stipends	\$ -		1.00	Yes	\$ 2,500.00		\$2,500	[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	\$ -						\$2,500	
Non-Personnel								
Office Supplies	\$ 46,631		\$ 41,876	Yes			\$41,876	[Add notes here as needed]
General Supplies	\$ 37,631		\$ 52,386	Yes			\$52,386	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]
Professional Development	\$ 25,000		\$ 43,915	Yes			\$43,915	[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)				Yes				[Add notes here as needed]
Other (describe in column J)				Yes				[Add notes here as needed]
Other (describe in column J)				Yes				[Add notes here as needed]
Total Non-Personnel	\$ 109,262		\$ 138,177				\$138,177	
Total Budget								
							\$7,065,306	