## Robinson School

| School Year 25-26 Budget | | | | |
|---|---|---|---|---|
| **Category** | | **Students** | **Weight** | **SY25-26 Amount** |
| ***FSF Weights*** | ***SY24-25 (for reference)*** | **SY25-26** | **SY25-26** | |
| All students | 614 | 645 | $ 6,550 | $ 4,224,750 |
| Economically disadvantaged | 459 | 458 | $ 1,873 | $ 857,834 |
| Homeless | 79 | 84 | $ 1,310 | $ 110,040 |
| Low incoming performance | 253 | 573 | $ 1,310 | $ 750,630 |
| Grades PreK-3 | 0 | 0 | $ 1,873 | $ - |
| ELL below Level 3 | 141 | 161 | $ 3,050 | $ 491,050 |
| ELL Level 3 and above | 78 | 84 | $ 1,500 | $ 126,000 |
| SWD substantially separate | 42 | 29 | $ 23,000 | $ 667,000 |
| SWD inclusion/language | 87 | 95 | $ 6,500 | $ 617,500 |

| | |
|---|---|
| ***FSF Baseline*** | |
| ELL Baseline | $ - |
| SWD Baseline | $ - |
| General Ed Baseline | $ - |
| ***Other FSF Policies*** | |
| Transition amount | $ (162,281) |
| Budget Exceptions | $ - |
| ***FSF Total*** | |
| | $ 7,682,523 |

| Comparison to previous year budget | | | |
|---|---|---|---|
| **Year** | **SY24-25** | **SY25-26** | **Projected Change** |
| Enrollment | 614 | 645 | 31 |
| FSF Budget | $ 7,776,377 | $ 7,682,523 | $ (93,854) |
| **Sub Total** | $ 7,776,377 | $ 7,682,523 | $ (93,854) |
| Supplements | $ - | $ - | $ - |
| **Total Budget** | $ 7,776,377 | $ 7,682,523 | $ (93,854) |
| **$ per pupil** | $ 12,665 | $ 11,911 | $ (754) |

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

| Robinson 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 | | | | $7,682,523 | 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 | 2.00 | | 2.00 | *Yes* | $ 139,705 | $ 22,368 | $324,145 | *[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*** | 4.00 | 2.00 | 4.00 | | | | $565,185 | |
| **Coaches:** | | | | | | | | |
| Math Resource Teacher | 1.00 | 1.00 | 1.00 | *Yes* | $ 98,292 | $ 15,992 | $114,284 | *[Add notes here as needed]* |
| Literacy Specialist | | | | | | | | *Contact Finance before adding* |
| Instructional Specialist | 1.00 | | 1.00 | | | | | *Funded by Title I* |
| ***Subtotal*** | 2.00 | 1.00 | 2.00 | | | | $114,284 | |
| **Teachers:** | | | | | | | | |
| **Classroom Teachers** | | | | | | | | |
| PreSchool Teachers | | | | *Yes* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| Kindergarten Teachers | | | | *Yes* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| 1st Grade Teachers | | *see below* | | *see below* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| 2nd Grade Teachers | | *see below* | | *see below* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| 3rd Grade Teachers | | *see below* | | *see below* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| 4th Grade Teachers | | *see below* | | *see below* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| 5th Grade Teachers | 6.00 | *see below* | 6.00 | *see below* | $ 98,292 | $ 14,362 | $675,924 | *[Add notes here as needed]* |
| 6th Grade Teachers | 6.00 | *see below* | 6.00 | *see below* | $ 98,292 | $ 14,362 | $675,924 | *[Add notes here as needed]* |
| 7th Grade Teachers | 6.00 | *see below* | 6.00 | *see below* | $ 98,292 | $ 14,362 | $675,924 | *[Add notes here as needed]* |
| 8th Grade Teachers | 6.00 | *see below* | 6.00 | *see below* | $ 98,292 | $ 14,362 | $675,924 | *[Add notes here as needed]* |
| Loopers | 6.00 | *see below* | 7.00 | *see below* | $ 98,292 | $ 14,362 | $788,578 | *[Add notes here as needed]* |
| ***Subtotal: All Grade Teachers*** | *30.00* | *25.00* | *31.00* | *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 | 2.00 | 1.00 | 2.00 | *Yes* | $ 98,292 | $ 14,362 | $225,308 | *[Add notes here as needed]* |
| Technology Ed | 1.00 | | 1.00 | *Yes* | $ 98,292 | $ 14,362 | $112,654 | *[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 | | | | *Yes* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| Health | 1.00 | | 1.00 | *Yes* | $ 98,292 | $ 14,362 | $112,654 | *[Add notes here as needed]* |
| Dance | | | | *Yes* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| Library/Media Specialist | | | | *Yes* | $ 105,594 | $ 14,755 | $0 | *[Add notes here as needed]* |
| Community School Manager | | | | *Yes* | $ 98,292 | $ 14,362 | $0 | *[Add notes here as needed]* |
| **All General Education Teachers** | 36.00 | 1.00 | 37.00 | | | | $4,168,198 | |
| **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 | 2.00 | *see below* | 2.00 | | $ 98,292 | $ 14,362 | $225,308 | *[Add notes here as needed]* |
| Other Special Ed Teachers | 7.00 | *see below* | 7.00 | | $ 98,292 | $ 14,362 | $788,578 | *[Add notes here as needed]* |
| **All Special Education Teachers** | 9.00 | 9.00 | 9.00 | | | | | |
| **English Language Learners Teachers** | | | | | | | | |
| ELL Teachers | 6.00 | 6.00 | 5.00 | *Please budget additional staff* | $ 98,292 | $ 14,362 | $563,270 | *[Add notes here as needed]* |
| **All Teachers** | 51.00 | 16.00 | 51.00 | | | | **$5,745,354** | |
| **Paraprofessionals:** | | | | | | | | |
| **GenEd Paras** | | | | | | | | |
| Preschool Para | | | | *Yes* | $ 38,999 | $ 5,468 | $0 | *[Add notes here as needed]* |
| Kindergarten Para | | | | *Yes* | $ 38,999 | $ 5,468 | $0 | *[Add notes here as needed]* |

| Robinson School | SY24-25 Staff | Required minimum | SY25-26 Budgeted Staff | Check: Sufficient Staff? | Average Salary | Average Benefits | Amount | Notes |
|---|---|---|---|---|---|---|---|---|
| Mainstream Paras | 4.00 | | 4.00 | *Yes* | $ 38,999 | $ 5,468 | $177,868 | *[Add notes here as needed]* |
| **All General Education Paras** | 4.00 | 0.00 | 4.00 | | | | $177,868 | |
| | | | | | | | | |
| **Special Education Paras** | | | | | | | | |
| Special Education Classroom Paras | 8.00 | | 8.00 | | $ 38,999 | $ 5,593 | $356,739 | *[Add notes here as needed]* |
| 504 /1to1 | 1.00 | | 2.00 | *Funded based on need* | | | | *[Add notes here as needed]* |
| | | | | | | | | |
| **English Language Learners Paras** | | | | | | | | |
| ELL Para | | | 0.00 | *Yes* | $ 38,999 | $ 5,593 | $0 | *[Add notes here as needed]* |
| | | | | | | | | |
| **All Paraprofessionals** | 13.00 | 0.00 | 14.00 | | | | **$534,607** | |
| | | | | | | | | |
| **Student Support:** | | | | | | | | |
| Guidance Counselor | 1.00 | 1.00 | 1.00 | *Yes* | $ 110,333 | $ 16,654 | $126,987 | *[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 | 1.00 | | 1.00 | *Yes* | $ 99,164 | $ 16,560 | $115,724 | *[Add notes here as needed]* |
| Behavior Support Staff | 1.00 | | 1.00 | *Yes* | $ 98,292 | $ 14,362 | $112,654 | *[Add notes here as needed]* |
| 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 | | | 7.00 | *Funded by Title I* | | | | *[Add notes here as needed]* |
| Parent Liaison: part time | 1.00 | | 0.00 | *Yes* | $ 18,900 | | $0 | *[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*** | 7.00 | 1.00 | 14.00 | | | | $654,055 | |
| | | | | | | | | |
| **Facilities** | | | | | | | | |
| Security Guards | 0.00 | | | *Yes* | $ 50,206 | $ 8,329 | $0 | *[Add notes here as needed]* |
| Custodians | 4.00 | 4.00 | 4.00 | *Funded based on need* | | | | *[Add notes here as needed]* |
| ***Subtotal*** | 4.00 | 4.00 | 4.00 | | | | $0 | |
| | | | | | | | | |
| **Other Positions** | | | | | | | | |
| Other (describe in column J) | n/a | | 0.00 | *Yes* | | | $0 | |
| Other (describe in column J) | n/a | | | *Yes* | | | $0 | *[Add notes here as needed]* |
| ***Subtotal*** | | | 0.00 | | | | $0 | |
| | | | | | | | | |
| **Total Staffing** | | | | | | | | |
| **All Staff** | 81.00 | | 89.00 | | | | **$7,613,484** | |
| | | | | | | | | |
| **Stipends** | | | | | | | | |
| Website Content Manager Stipends | $ 2,500 | | 0.00 | *Yes* | $ 2,500.00 | | $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]* |
| Other Lead Stipend (describe in column J); | $ - | | | *Yes* | $ - | | $0 | *[Add notes here as needed]* |
| **Total Stipends** | $ 2,500 | | | | | | **$0** | |
| | | | | | | | | |
| **Non-Personnel** | | | | | | | | |
| Office Supplies | $ - | | | *Yes* | | | | *[Add notes here as needed]* |
| General Supplies | $ 53,093 | | $ 40,000 | *Yes* | | | $40,000 | *[Add notes here as needed]* |
| Contracted Services | $ - | | | *Yes* | | | | *[Add notes here as needed]* |
| Professional Development | $ 31,916 | | $ 29,039 | *Yes* | | | $29,039 | *[Add notes here as needed]* |
| Hardware (i.e.: Smartboards, etc.) | $ 20,000 | | | *Yes* | | | | *[Add notes here as needed]* |
| Software (i.e.: ST Math) | $ - | | | *Yes* | | | | *[Add notes here as needed]* |
| Field Trips | $ - | | | *Yes* | | | | *Leadership/Innovation focus* |
| 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** | $ 105,009 | | $ 69,039 | | | | **$69,039** | |
| | | | | | | | | |
| **Total Budget** | | | | | | | | |
| | | | | | | | **$7,682,523** | |