

BRIDGE Riverside School

School Year 26-27 Budget

Category		Students	Weight	SY26-27 Amount
<i>FSF Weights</i>	<i>SY25-26 (for reference)</i>	<i>SY26-27</i>	<i>SY26-27</i>	
All students	20	40	\$ 6,550	\$ 262,000
Economically disadvantaged	14	35	\$ 1,873	\$ 65,555
Homeless	7	6	\$ 1,310	\$ 7,860
Low incoming performance	0	0	\$ 1,310	\$ -
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	1	4	\$ 3,050	\$ 12,200
ELL Level 3 and above	2	5	\$ 1,500	\$ 7,500
SWD substantially separate	0	0	\$23,000	\$ -
SWD inclusion/language	5	10	\$ 6,500	\$ 65,000

FSF Baseline

ELL Baseline	\$ 100,836
SWD Baseline	\$ 104,216
General Ed Baseline	\$ 1,386,203

Other FSF Policies

Transition amount	\$ (446,124)
Budget Exceptions	

FSF Total

	\$ 1,565,246
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Comparison to previous year budget

Year	SY25-26	SY26-27	Projected Change
Enrollment	20	40	20
FSF Budget	\$ 1,463,937	\$ 1,565,246	\$ 101,309
Sub Total	\$ 1,463,937	\$ 1,565,246	\$ 101,309
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 1,463,937	\$ 1,565,246	\$ 101,309
\$ per pupil	\$ 73,197	\$ 39,131	\$ (34,066)

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

Budget exception added to maintain level service.

BRIDGE Riverside School		SY25-26 Staff	Required minimum	SY26-27 Budgeted Staff	Check: Sufficient Staff?	Average Salary		Average Benefits	Amount	Notes
School Year 26-27 Budget				Budget in light yellow cells		Budget in light yellow cells			\$1,565,246	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	\$	151,636	\$	30,327	\$181,963	[Add notes here as needed]
Assistant Principal				Yes	\$	146,897	\$	29,379	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	60,661	\$	12,132	\$72,793	[Add notes here as needed]
Subtotal	2.00	2.00	2.00						\$254,756	
Coaches:										
Math Resource Teacher				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Literacy Specialist										Position is Grant Funded
Instructional Specialist	0.50		0.50	Funded by Title I						Position is Grant Funded
Subtotal	0.50	0.00	0.50						\$0	
Teachers:										
Classroom Teachers										
PreSchool Teachers				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
1st Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
2nd Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
3rd Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
4th Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
5th Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
6th Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
7th Grade Teachers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	100,447	\$	20,089	\$723,218	[Add notes here as needed]
Loopers	see below		see below	see below	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Subtotal: All Grade Teachers	6.00	6.00	6.00	Yes						
Allied Arts										
Art	1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Music				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Physical Education				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Technology Ed				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Drama				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
ITS				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Content Literacy				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Health				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Dance				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
All General Education Teachers	7.00	0.00	7.00						\$843,755	
Special Education Teachers										
Adjustment Teachers	see below		see below		\$	100,447	\$	20,089	\$0	[Add notes here as needed]
LEAP Teachers	see below		see below		\$	100,447	\$	20,089	\$0	[Add notes here as needed]
CSA Teachers	see below		see below		\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Other Special Ed Teachers	1.00	see below	1.00		\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
All Special Education Teachers	1.00	1.00	1.00							
English Language Learners Teachers										
ELL Teachers				Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
All Teachers	8.00	1.00	8.00						\$964,291	
Paraprofessionals:										
GenEd Paras										
Preschool Para				Yes	\$	40,566	\$	8,113	\$0	[Add notes here as needed]
Kindergarten Para				Yes	\$	40,566	\$	8,113	\$0	[Add notes here as needed]
Mainstream Paras	1.00		1.00	Yes	\$	40,566	\$	8,113	\$48,679	[Add notes here as needed]
All General Education Paras	1.00	0.00	1.00						\$48,679	
Special Education Paras										
Special Education Classroom Paras					\$	40,566	\$	8,113	\$0	[Add notes here as needed]

BRIDGE Riverside School		SY25-26 Staff	Required minimum	SY26-27 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes		
School Year 26-27 Budget				Budget in light yellow cells		Budget in light yellow cells		\$1,565,246	Total Allocation - All Sources		
				Gray cells are budgeted for you			\$0	Amount remaining to budget			
504 /1to1				Funded based on need						[Add notes here as needed]	
English Language Learners Paras											
ELL Para					Yes	\$	40,566	\$	8,113	\$0	[Add notes here as needed]
All Paraprofessionals		1.00	0.00	1.00						\$48,679	
Student Support:											
Guidance Counselor					Yes	\$	110,333	\$	22,067	\$0	[Add notes here as needed]
Social Worker		1.00		1.00	Yes	\$	116,828	\$	23,366	\$140,194	[Add notes here as needed]
Mental Health Support Staff					Yes	\$	100,447	\$	20,089	\$0	[Add notes here as needed]
Behavior Support Staff		1.00		1.00	Yes	\$	100,447	\$	20,089	\$120,536	[Add notes here as needed]
Building Substitute Staff					Yes	\$	51,140	\$	10,228	\$0	[Add notes here as needed]
ELL Tutor		1.00		1.00	Yes						[Add notes here as needed]
Tutors (including SEL): 15 hrs/week		1.00		1.00	Funded by Title I						[Add notes here as needed]
Parent Liaison: part time					Yes	\$	18,900			\$0	[Add notes here as needed]
Parent Liaison: full time					Yes	\$	38,480	\$	7,696	\$0	[Add notes here as needed]
Subtotal		4.00	0.00	4.00						\$260,730	
Facilities											
Security Guards					Yes	\$	52,214	\$	10,443	\$0	[Add notes here as needed]
Custodians		1.00	1.00	1.00	Funded based on need						[Add notes here as needed]
Subtotal		1.00	1.00	1.00						\$0	
Other Positions											
Other (describe in column J)		n/a			Yes					\$0	[Add notes here as needed]
Other (describe in column J)		n/a			Yes					\$0	[Add notes here as needed]
Subtotal		0.00		0.00						\$0	
Total Staffing											
All Staff		16.50		16.50						\$1,528,457	
Stipends											
Website Content Manager Stipends		\$ -			Yes	\$	2,500			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);		\$ -			Yes		\$0			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);		\$ -			Yes		\$0			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);		\$ -			Yes		\$0			\$0	[Add notes here as needed]
Total Stipends		\$ -								\$0	
Non-Personnel											
Office Supplies		\$ 2,500		\$ 2,500	Yes					\$2,500	[Add notes here as needed]
General Supplies		\$ 18,472		\$ 18,472	Yes					\$18,472	[Add notes here as needed]
Contracted Services		\$ 10,000		\$ 10,000	Yes					\$10,000	[Add notes here as needed]
Professional Development		\$ 5,817		\$ 5,817	Yes					\$5,817	[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		\$ 36,789		\$ 36,789						\$36,789	
Total Budget											
								\$1,565,246			