Robinson School

School Year 26-27 Budget				
Category		**Students**	**Weight**	**SY26-27 Amount**
FSF Weights	***SY25-26 (for reference)***	**SY26-27**	**SY26-27**	
All students	645	580	$ 6,550	$ 3,799,000
Economically disadvantaged	458	472	$ 1,873	$ 884,056
Homeless	84	81	$ 1,310	$ 106,110
Low incoming performance	573	400	$ 1,310	$ 524,000
Grades PreK-3	0	0	$ 1,873	$ -
ELL below Level 3	161	117	$ 3,050	$ 356,850
ELL Level 3 and above	84	90	$ 1,500	$ 135,000
SWD substantially separate	29	40	$23,000	$ 920,000
SWD inclusion/language	95	79	$ 6,500	$ 513,500

FSF Baseline	
ELL Baseline	$ 110,832
SWD Baseline	$ -
General Ed Baseline	$ -
Other FSF Policies	
Transition amount	$ 333,175
Budget Exceptions	$ 120,536.00
FSF Total	
	$ 7,803,059

Comparison to previous year budget			
Year	**SY25-26**	**SY26-27**	**Projected Change**
Enrollment	645	580	-65
FSF Budget	$ 7,682,523	$ 7,803,059	$ 120,536
Sub Total	$ 7,682,523	$ 7,803,059	$ 120,536
Supplements	$ -	$ -	$ -
Total Budget	$ 7,682,523	$ 7,803,059	$ 120,536
$ per pupil	$ 11,911	$ 13,454	$ 1,543

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

Budget exception represents the restoration of one Looper position

Robinson 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				$7,803,059	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	2.00	1.00	2.00	*Yes*	$ 146,897	$ 29,379	$352,553	*[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	4.00	3.00	4.00				$607,309	
Coaches:								
Math Resource Teacher	1.00	1.00	1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[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				$120,536	
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*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
2nd Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
3rd Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
4th Grade Teachers		*see below*		*see below*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
5th Grade Teachers	6.00	*see below*	6.00	*see below*	$ 100,447	$ 20,089	$723,218	*[Add notes here as needed]*
6th Grade Teachers	6.00	*see below*	6.00	*see below*	$ 100,447	$ 20,089	$723,218	*[Add notes here as needed]*
7th Grade Teachers	6.00	*see below*	6.00	*see below*	$ 100,447	$ 20,089	$723,218	*[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	7.00	*see below*	6.00	*see below*	$ 100,447	$ 20,089	$723,218	*en restored to "8"- stemming from*
Subtotal: All Grade Teachers	*31.00*	*19.00*	*30.00*	*Yes*				
Allied Arts								
Art	1.00		1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Music	1.00		1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Physical Education	2.00	1.00	2.00	*Yes*	$ 100,447	$ 20,089	$241,073	*[Add notes here as needed]*
Technology Ed	1.00		1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[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	1.00		1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[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]*
Community School Manager				*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
All General Education Teachers	37.00	1.00	36.00				$4,339,310	
Special Education Teachers								
Adjustment Teachers		*see below*			$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
LEAP Teachers		*see below*			$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
CSA Teachers	2.00	*see below*	2.00		$ 100,447	$ 20,089	$241,073	*[Add notes here as needed]*
Other Special Ed Teachers	7.00	*see below*	7.00		$ 100,447	$ 20,089	$843,755	*[Add notes here as needed]*
All Special Education Teachers	9.00	9.00	9.00					
English Language Learners Teachers								
ELL Teachers	5.00	4.00	4.00	*Yes*	$ 100,447	$ 20,089	$482,146	*ote that we need 5 staff; currently 6*
All Teachers	51.00	14.00	49.00				**$5,906,284**	
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	4.00		2.00	*Yes*	$ 40,566	$ 8,113	$97,358	*[Add notes here as needed]*

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School Year 26-27 Budget			Budget in light yellow cells				$7,803,059	Total Allocation - All Sources
			Gray cells are budgeted for you				($0)	Amount remaining to budget
All General Education Paras	4.00	0.00	2.00				$97,358	
Special Education Paras								
Special Education Classroom Paras	8.00		8.00		$ 40,566	$ 8,113	$389,434	*[Add notes here as needed]*
504 /1to1	2.00		2.00	*Funded based on need*				*[Add notes here as needed]*
English Language Learners Paras								
ELL Para			0.00	*Yes*	$ 40,566	$ 8,113	$0	*[Add notes here as needed]*
All Paraprofessionals	14.00	0.00	12.00				**$486,792**	
Student Support:								
Guidance Counselor	1.00	1.00	1.00	*Yes*	$ 110,333	$ 22,067	$132,400	*[Add notes here as needed]*
Social Worker	2.00	1.00	2.00	*Yes*	$ 116,828	$ 23,366	$280,387	*[Add notes here as needed]*
Mental Health Support Staff	1.00		1.00	*Yes*	$ 100,447	$ 20,089	$120,536	*[Add notes here as needed]*
Behavior Support Staff	1.00			*Yes*	$ 100,447	$ 20,089	$0	*[Add notes here as needed]*
Building Substitute Staff				*Yes*	$ 50,140	$ 10,028	$0	*[Add notes here as needed]*
ELL Tutor	1.00		1.00	*Funded by Title III*				*[Add notes here as needed]*
Tutors (including SEL): 15 hrs/week	7.00		7.00	*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	1.00		1.00	*Yes*	$ 38,480	$ 7,696	$46,176	*[Add notes here as needed]*
Subtotal	14.00	1.00	13.00				$579,499	
Facilities								
Security Guards	0.00			*Yes*	$ 52,214	$ 10,443	$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			*Yes*			$0	
Other (describe in column J)	n/a			*Yes*			$0	*[Add notes here as needed]*
Subtotal			0.00				$0	
Total Staffing								
All Staff	89.00		84.00				**$7,700,420**	
Stipends								
Website Content Manager Stipends	$ 2,500		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]*
Total Stipends	$ 2,500						**$2,500**	
Non-Personnel								
Office Supplies	$ -			*Yes*				*[Add notes here as needed]*
General Supplies	$ 40,000		$ 45,139	*Yes*			$45,139	*[Add notes here as needed]*
Contracted Services	$ -		$ 10,000	*Yes*			$10,000	*[Add notes here as needed]*
Professional Development	$ 29,039		$ 35,000	*Yes*			$35,000	*[Add notes here as needed]*
Hardware (i.e.: Smartboards, etc.)	$ -		$ 10,000	*Yes*			$10,000	*[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]*
Total Non-Personnel	$ 69,039		$ 100,139				**$100,139**	
Total Budget								
							$7,803,059	