

**25-26 SY Projected Budget**

Our projected total number of students is 509 students which includes all our special education students. Total 429 general ed kids. 80 special ed. This is 17 less general ed students than we had at the end of count day in Oct 2024= 1 teacher (\$128,000) & 20 less special ed (no change to budget or teachers for special ed).

We are seeing approximately a \$997,000 decrease from our previous year’s budget due in part to a decrease in student enrollment across the district/here at Newton & an increase in other funding for our schools/the district. There was less funding for At-Risk as well= loss of 1 teacher

Student per pupil funding for Newton ES based on Star Rating & Weighted Funding (at-risk & EL) has us on average receiving \$7,749 per student. This is approximately \$300 less than last year which is a loss of 1 teacher (\$130,000)

On average, a teacher costs \$126,000 (benefits, PERs, raises, etc) compared to last year, teachers average cost was \$115,000. We were given funding for 2-3 positions during our appeal in Oct 2024=\$280,000 (appeal) and rest from our carry over budget totaling \$345,000.

Based on these calculations, we can afford approximately 18 gen ed teachers (decrease of 7 current staff), 1 counselor, 3 specialists\*, 1 strategist (funded by the central office), 1 AP, and all of our current support staff.

All Special Ed teachers, GATE, IAs, and SPTAs are funded by the central office. We can not currently fund any SPTAs with general funding.

We were able to share/split our Site-Based Tech with another school. We removed most additional hours for our aides (including our resource aides)\*.

We are being centrally funded for a SOSA position. We have funded our 2 Certified Teaching Tutors (CTTs) for our Response to Intervention (RTI) program.

Kinder Projected: 64 (3) 21:1

1st Projected: 63 (3) 21:1

2nd Projected: 66 (3) 22:1

3rd Projected: 70 (3) 23:1

4th Projected: 92 (3) 31:1

5th Projected: 78 (3) 26:1

**District Recommended Ratio\*:**

Kinder	1st	2nd	3rd	4th	5th
22:1	22:1	22:1	25:1	33:1	33:1

*\*CCSD states that in deficits these ratios can rise based on student enrollment*

\*Removing a specialist position was a decision between having a 39:1 (student:teacher) ratio in 5th grade or keeping a teacher for Music/Humanities. We are *potentially* able to offer music as an additional sub on a special assignment (SOSA) position. Approximately 17K.

\*We are hoping to bring at least our resource aides to 6 hours again.

We have approximately \$40K in our general funds to start the school year.

We anticipate carry over funding to be available between Oct-Dec 2025 (potentially \$50-100K).

We have \$40K in SGF for student events, tutoring, prizes, food, socials, awards, sports, and clubs.