

26-27 School Year Budget Summary September 2026

In February 2026, we were projected at 474 general education students & total 530 with special education and in August 2026, we had 440 general education students arrive and enroll. Despite the decrease in students, we saw an increase in At Risk funding. We have a total of 515 students including PreK & Special Ed.

Current Enrollment:

PK 56 (3 teachers)
K 65 (22:1; 3 teachers)
1 65 (22:1; 3 teachers)
2 62 (21:1; 3 teachers)
3 73 (25:1; 3 teachers)
4 75 (26:1; 3 teachers)
5 90 (31:1; 3 teachers)

NEW_What we have in the budget right now Sept 2026

What we have in the budget right now:

3 Kinder Teachers
3 1st grade teachers
3 2nd grade teachers
3 3rd grade teachers
3 4th grade teachers
3 5th grade teachers
3 Early Childhood Teachers & 3 SPTAs (funded by Special Ed)
3 Autism Teachers & 3 SPTAs (funded by Special Ed)
1 Functional Life Skills Teacher & 1 SPTA (funded by Special Ed)
3 1:1 Aides (funded by Special Ed)
Counselor
1 AP
1 Principal
4 specialists (Art, Library, PE, Music)
RBG3 Specialist (District funded)
GATE (Special Ed funded)
Office Manager
Clerk
1 SOSA (District funded)
2 IAs* (we pay for 2 hours –1 per IA–beyond the 5 hours each funded by Special Ed)
Library Aide (we pay additional hour for 6 hours)
2 night custodians–7 and 8 hours each
1 day head custodian 8 hours
Split SBT with Hannah Brown ES again (every other day)
Split SEIF with Dooley ES again (funded by Special Ed)

Created 9/8/26

3 CTTs

SHA at 6 hours

\$50K in Extra Duty Pay (Planning & Tutoring)

General Supplies & Carry Forward: \$155,000 (need approximately \$80K for the year)-Leaves
\$75K to either save or spend

Considering adding a PE Aide

 ALLFUNDS_YR_VER.pdf