

## Sandra Marie Curtis High School

Proposed Budget Presentation  
For year ending June 30, 2026

	FY2025-26 Proposed Budget	FY2024-25 Budget	FY24-25 Year to Date Actuals through 3/31/2025
Student Count	435	435	416
<b>INCOME</b>			
1001000 · FTE	3,424,696	3,388,226	2,465,873
1002000 · Capital Outlay	348,812	292,474	291,347
1003000 · Grants	61,857	87,887	46,393
1004000 · Other	542,627	550,189	515,378
<b>TOTAL INCOME</b>	<b>4,377,992</b>	<b>4,318,775</b>	<b>3,318,992</b>
<b>EXPENSE</b>			
2000000 · Payroll	1,676,688	1,902,109	1,240,687
3000000 · Rent	525,000	413,846	310,384
4000000 · Facilities	538,206	487,503	500,574
5000000 · ESP Management Fee	441,302	435,333	391,014
6000000 · District Administrative Fee	98,411	97,363	72,250
7000000 · Administrative	520,096	464,401	376,508
8000000 · Student Services	145,307	128,914	103,786
9000000 · Instructional	264,712	288,585	242,300
9100000 · Student Recruiting	82,100	80,299	71,224
9200000 · Depreciation	84,771	14,184	51,929
<b>TOTAL EXPENSE</b>	<b>4,376,592</b>	<b>4,312,535</b>	<b>3,360,657</b>
<b>NET ORDINARY INCOME</b>	<b>\$ 1,400</b>	<b>\$ 6,240</b>	<b>\$ (41,665)</b>

**Budget Narrative and Significant Changes:**

**Enrollment** - The proposed budget is based on various factors including current enrollment, graduation rates and historical trends.

**FEFP** - The proposed budget was prepared using the the school's current per student FEFP.

**Capital Outlay** - The proposed budget was prepared using the the school's current per student Capital Outlay.

**Grants** - The proposed budget includes the estimated National School Lunch Program funding. These funds are expected to fully offset the food service expense budgeted under Student Services.

**Other Revenue** - The proposed budget includes referendum funding expected to be recieved and used to fund the school's safety and security expenses, supplemental salaries to all personnel and other instructional program needs.

**Personnel** - Staffing was based on an estimated enrollment of 435 FTEs. Budgeted positions include Principal, Dean of Academics, Academic Advisor, Secretary, Data Owner, Attendance Clerk, Community and External Engagement Liaison, Enrollment Coordinator, Testing Coordinator, Literacy Coach, ESE Coordinator, 8 Teachers, 1 Full Time and 2 Part Time CTE instructors and 1 Academic Coach.

**Facilities** - The proposed budget is based on the current year's actual normal operating expenses.

**Administrative** - The proposed budget is based on the current year's actual normal operating expenses.

**Instructional** - The proposed budget represents on the estimated cost for instructional services, materials, curriculum licenses, professional development and other instructional expenses based on the estimated enrollment of 435.

**Student Recruiting** - The proposed budget is based on the current year's actual normal operating expenses.