

## Andrews High School

Proposed Budget Presentation

For year ending June 30, 2026

	<b>FY2025-26 Proposed Budget</b>	<b>FY2024-25 Budget</b>	<b>FY24-25 Year to Date Actuals through 3/31/2025</b>
Student Count	375	375	382
<b>INCOME</b>			
1001000 · FTE	3,091,929	2,980,607	2,353,797
1002000 · Capital Outlay	344,961	264,572	286,617
1003000 · Grants	71,595	98,106	30,858
1004000 · Other	481,784	396,602	449,625
<b>TOTAL INCOME</b>	<b>3,990,268</b>	<b>3,739,886</b>	<b>3,120,896</b>
<b>EXPENSE</b>			
2000000 · Payroll	1,569,948	1,517,534	1,015,058
3000000 · Rent	400,000	393,354	300,000
4000000 · Facilities	476,603	400,814	357,452
5000000 · ESP Management Fee	402,219	376,981	348,898
6000000 · District Administrative Fee	103,064	95,365	74,598
7000000 · Administrative	463,033	408,186	325,829
8000000 · Student Services	134,512	126,180	86,122
9000000 · Instructional	261,319	273,434	217,876
9100000 · Student Recruiting	73,178	72,586	62,474
9200000 · Depreciation	105,646	73,529	69,028
<b>TOTAL EXPENSE</b>	<b>3,989,522</b>	<b>3,737,962</b>	<b>2,857,337</b>
<b>NET ORDINARY INCOME</b>	<b>\$ 746</b>	<b>\$ 1,924</b>	<b>\$ 263,560</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 375 FTEs. Budgeted positions include Principal, Dean of Academics/Literacy Coach, Academic Advisor, Secretary, Data Owner, Attendance Clerk, Community and External Engagement Liaison, Enrollment Coordinator, ESE Coordinator, 8 Teachers and 1 Full Time and 2 Part Time CTE instructors.

**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 375 .

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