

Chambers High School

Proposed Budget Presentation
For year ending June 30, 2026

	FY2025-26	FY2024-25	FY24-25 Year to Date
	Proposed	Budget	Actuals through
	Budget	Budget	3/31/2025
Student Count	375	450	222
INCOME			
1001000 · FTE	3,055,275	3,543,580	1,336,897
1002000 · Capital Outlay	339,691	283,024	245,224
1003000 · Grants	211,266	98,177	125,184
1004000 · Other	355,577	571,762	1,353,381
TOTAL INCOME	3,961,809	4,496,543	3,060,686
EXPENSE			
2000000 · Payroll	1,271,377	1,903,959	860,025
3000000 · Rent	570,129	518,262	427,597
4000000 · Facilities	476,312	469,932	476,290
5000000 · ESP Management Fee	399,350	453,252	251,191
6000000 · District Administrative Fee	101,843	92,578	66,175
7000000 · Administrative	496,127	469,747	308,266
8000000 · Student Services	249,016	139,927	170,470
9000000 · Instructional	256,590	273,283	164,971
9100000 · Student Recruiting	77,493	90,840	50,353
9200000 · Depreciation	51,211	49,149	45,814
TOTAL EXPENSE	3,949,448	4,460,928	2,821,153
NET ORDINARY INCOME	\$ 12,362	\$ 35,615	\$ 239,533

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 Title IV grant funds the school expects to receive. These funds will be received on a reimbursement basis for budgeted instructional materials expenses.

Other Revenue - The proposed budget includes referendum funding expected to be recieved. These funds will be used to support instructional staff salaries as well as the school's safety and security expenses.

Personnel - Staffing was based on an estimated enrollment of 375 FTEs. Budgeted positions include Principal, Dean of Academics, Academic Advisor, Secretary, Data Owner, Community and External Engagement Liaison/Enrollment Coordinator, Attendance Clerk, ESE Coordinator, 7 Teachers and 1 full time and 1 part time CTE instructor.

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.

Student Services - The proposed budget is primarily 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.