

Main Street 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	414	418
INCOME			
1001000 · FTE	3,367,366	3,206,141	2,412,023
1002000 · Capital Outlay	304,067	227,660	242,785
1003000 · Grants	64,430	102,594	105,496
1004000 · Other	91,323	7,362	66,988
TOTAL INCOME	3,827,186	3,543,757	2,827,292
EXPENSE			
2000000 · Payroll	1,661,563	1,447,666	972,713
3000000 · Rent	400,000	414,000	300,000
4000000 · Facilities	382,428	335,897	334,186
5000000 · ESP Management Fee	385,780	357,211	265,181
6000000 · District Administrative Fee	96,763	91,271	69,557
7000000 · Administrative	482,010	483,259	336,933
8000000 · Student Services	52,346	48,107	31,724
9000000 · Instructional	262,027	234,849	212,009
9100000 · Student Recruiting	70,105	67,909	48,697
9200000 · Depreciation	21,382	13,427	10,485
TOTAL EXPENSE	3,814,404	3,493,595	2,581,485
NET ORDINARY INCOME	\$ 12,782	\$ 50,162	\$ 245,807

Budget Narrative and Significant Changes:

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

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

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

Grants - The proposed budget includes the estimated Title I grant funds the school expects to receive. These funds will be receive on a reimbursement basis for budgeted expenses such as paraprofessionals, summer school and a parent liaison.

Other Revenue - The proposed budget includes school improvement grant funds the school expects to receive. These funds will be received on a reimbursement basis for budgeted expenses such as a paraprofessional and reading, math and language curriculum.

Personnel - Staffing was based on an estimated enrollment of 435 FTEs. Budgeted positions include Principal, Assistant Principal, Academic Advisor, Secretary, Data Owner, Enrollment Coordinator, 10 Teachers, ESE Coordinator, ESOL Coordinator, 2 Full Time and 1 Part Time CTE instructors and 2 Full Time and 1 Part Time Paraprofessionals.

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.