

Proposed Budget for 2026-2027

As we come to the end of another school year we continue to praise God for his faithfulness to our families and our school. We pray that your loved ones remain safe and healthy, and that God will provide guidance to the leaders of this school. We welcomed over 70 new students this year and were grateful for the added space our beautiful addition provided. The finance committee is proposing the enclosed budget for the 2026-2027 school year. Below are the highlights of that budget.

RECEIPTS

Approximately 83% of our receipts are from tuition revenue. The other 17% of our receipts are support from the Foundation, the New Life Thrift Store, as well as other miscellaneous income such as interest, contributions, and building rent. We have chosen to balance our budget by using \$19,500 of our accumulated reserve funds.

DISBURSEMENTS

The majority of our budgeted expenses remain consistent from year to year. We have many programs that are an integral part of our educational experience but are supported by donations and the efforts of booster groups. Both the revenues and expenses are displayed, and the net effect on tuition is zero.

Salary expense, payroll taxes, pension expense and health insurance costs comprise 73% of our budget and include a 3% raise for all staff as well as step increases for experience. The increase is in line with the market and Christian Schools International's recommendation.

Our staff can choose between high deductible HSA or HRA health plans, and we contributed to both plans on their behalf. Staff can contribute to a 403(b) retirement plan and we will match 6% of their wages. We will continue to contribute to our former pension plan to meet our obligations as it is an underfunded plan.

We opened 20,600 square foot addition this past fall, and have adjusted expenses and utilities based on actual results this year. While the rest of our facility still feels new there are some necessary repairs and upkeep to both the building and equipment that are also budgeted for.

We reallocated the way we account for certain revenues and expenses, which is the reason for any large differences from year to year, unless specifically noted above.

TUITION COST

Based on information available at this time, we anticipate enrollment of 780 full and part-time students. Given the projected student count the finance committee proposes tuition of \$10,960 per student, which is a 4.52% increase from the 2025-2026 school year. Tuition includes admittance to all home athletic events for the year, dances held at the school and one ticket to each the play and musical.

ON ANOTHER NOTE

As a Finance Committee, we know that tuition is a large portion of your budget and are grateful for families who are committed to Christian education. We are deeply committed to keeping the cost of tuition at a reasonable level and continuing to generate tuition assistance funds for those families who struggle. We are thankful that we have been able to provide over \$447,000 of assistance to families this year and pray that we will be able to continue to assist all families that have a need in the future.

Thank you for your continued support and commitment to SCHS. We are blessed to have a strong financial position. We are also truly grateful for the teachers and staff who are committed to our school and to our students. Please keep our students, staff, parents and Board in your prayers as we seek to be good stewards of the resources given to us.

	2026-2027	2025-2026
RECEIPTS		
Tuition	8,220,747	7,779,200
Foundation	194,600	167,200
New Life Thrift Store	46,800	46,320
Building Rent	158,000	135,000
Investment Income	150,000	150,000
Contributions	246,000	150,000
Athletic Program Support	508,500	371,178
Student Activity Fund Support	285,000	285,000
Miscellaneous	75,000	135,000
Transfer From Reserves	19,500	87,000
TOTAL RECEIPTS	\$9,904,147	\$9,305,898
DISBURSEMENTS		
ADMINISTRATION		
Wages & Benefits	763,730	660,599
Conferences	10,000	6,000
Graduation & Honors	20,000	20,000
Promotion & Publications	92,000	108,500
INSTRUCTION		
Wages & Benefits	5,260,858	5,133,617
Instructional Materials	250,000	191,000
Professional Growth	50,000	50,000
Supplies	60,000	60,000
Technology	175,000	200,000
MAINTENANCE		
Wages & Benefits	540,250	453,411
Building Maintenance	427,000	443,000
Transportation	65,000	90,000
Utilities	280,000	250,000
ATHLETIC PROGRAM		
Wages & Benefits	691,939	594,748
Facilities	62,800	49,500
Sports Equipment & Events	305,700	176,400
Transportation	40,000	35,000
Administration & Fundraising	20,000	33,800
STUDENT ACTIVITIES		
Fine Arts	105,000	75,000
Robotics	50,000	45,000
Other Activities & Events	130,000	165,000
FIXED		
Insurance	113,017	73,470
Pension Obligation	366,853	366,853
Miscellaneous	15,000	15,000
Uncollectible Tuition	10,000	10,000
TOTAL DISBURSEMENTS	\$9,904,147	\$9,305,898
TOTAL REQUIRED TUITION	\$10,960	\$10,485
MONTHLY PAYMENT	\$996	\$954