

École Saint-Landry
DRAFT - Board Approved Budget
2023 - 2024

188 Students

	Budget
Revenue	
Base Funding	1,791,691
Federal Entitlement Funding	48,332
State & Local Funding	22,500
Philanthropy & Other Income	50,000
Total Revenue	1,912,523
Expenses	
Salaries & Benefits	
Instructional Salaries	677,309
Support Salaries	46,350
General & Administrative Salaries	136,808
Other Instructional Costs (substitutes)	10,000
Benefits	190,962
Total Salaries & Benefits	1,061,429
Other than Personnel	
Curriculum	23,967
Educational Supplies	13,889
Software & Assessment	21,634
Transportation	104,349
SPED Consultants	5,000
Equipment & Furniture (Non-Capital)	39,595
Rent & Rentals	84,673
Utilities	37,866
Security	2,072
Custodial & Maintenance	50,234
Telecommunications	25,000
Insurance	38,000
Student & Family Activities	26,018
Student & Family Support	500
Teacher & Staff Recruiting	250
Professional Development	4,712
Legal	20,706
Business Dues, Fees & Licenses	9,372
Office Supplies	9,259
Finance, HR & Ops Support	77,250
Health Consultants	1,852
Technology Consultants & Supplies	7,000
Food Service	10,900
Other Instruction	12,836
Other Administration	48,334
Total Other than Personnel	675,267
Non-Operating Expenses	
Depreciation	9,729
Total Non-Operating Expenses	9,729
Total Expenses	1,746,426
NET SURPLUS (DEFICIT)	166,097
Capital Expenses	
Instructional Equipment	-
Non-Instructional Equipment	-
Facilities	-
Total Capital Expenses	-
ADJUSTED SURPLUS (DEFICIT)	175,826