

**École Saint-Landry
FY25 Proposed Budget
240 Students Budgeted**

	Proposed Budget
Revenue	
Base Funding	2,423,192
Federal Entitlement Funding	22,704
State & Local Funding	22,500
Philanthropy & Other Income	60,000
Food Service Revenue	-
Total Revenue	2,528,396
Expenses	
Salaries & Benefits	
Instructional Salaries	984,880
Support Salaries	21,600
General & Administrative Salaries	202,712
Other Instructional Costs (substitutes)	15,000
Benefits	169,276
Total Salaries & Benefits	1,393,467
Other than Personnel	
Regular Education OTP	
Curriculum	29,347
Educational Supplies	30,043
Software & Assessment	20,137
Facilities & Other OTP	
Equipment & Furniture (Non-Capital)	72,625
Rent & Rentals	200,000
Utilities	40,000
Security	1,472
Custodial & Maintenance	67,384
Telecommunications	25,000
Insurance	79,545
Student & Family Activities	25,113
Student & Family Support	2,403
Teacher & Staff Recruiting	1,270
Professional Development	13,075
Legal	20,000
Business Dues, Fees & Licenses	17,945
Office Supplies	6,009
Health Consultants	1,202
Technology Consultants & Supplies	7,894
Food Service	70,444
Athletic Expenses	-
Other Instruction	19,768
Other Administration	73,464
Total Other than Personnel	1,112,564
Non-Operating Expenses	
Depreciation	15,000
Total Non-Operating Expenses	15,000
Total Expenses	2,521,031
NET SURPLUS (DEFICIT)	7,365
ADJUSTED SURPLUS (DEFICIT)	22,365

Internal Use Only - Unaudited