

Notre Ecole									
Fiscal Year 2023-2024									
Yearly Budget and Statement of Income									
							60		
							based on 60 APU		
			Month Activity	Year-to-Date Activity	2023-2024 Budget	% of Budget			
Fund 01 - Revenue									
State Revenue									
	General Education	\$US	-00,00	\$US	-00,00	\$US	476 545,20	62,9 %	from What-If M
	Lease Aid	\$US	-00,00	\$US	-00,00	\$US	72 360,00	9,5 %	from What-If M
	State SPED	\$US	-00,00	\$US	-00,00	\$US	133 637,50	17,6 %	calculated bas
	Long-term Facility Aid	\$US	-00,00	\$US	-00,00	\$US	7 920,00	1,0 %	from What-If M
	ESL Cross-subsidy Aid	\$US	-00,00	\$US	-00,00	\$US	526,72	0,1 %	from What-If M
	Land Trust	\$US	-00,00	\$US	-00,00	\$US	2 050,74	0,3 %	from What-If M
	Total State Revenue	\$US	-00,00	\$US	-00,00	\$US	693 040,16	91,4 %	
Federal Revenue									
	Federal SPED - FIN 419	\$US	-00,00	\$US	-00,00	\$US	7 500,00	1,0 %	Estimated u
	Federal SPED - CSP Planning Grant	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Federal SPED - CSP Implementation Grant	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Federal Revenue	\$US	-00,00	\$US	-00,00	\$US	7 500,00	1,0 %	
Local Revenue									
	Gifts and Donations	\$US	-00,00	\$US	-00,00	\$US	20 000,00	2,6 %	
	Student Activity Revenue	\$US	-00,00	\$US	-00,00	\$US	7 500,00	1,0 %	
	Interest Income	\$US	-00,00	\$US	-00,00	\$US	180,00	0,0 %	
	Other Income	\$US	-00,00	\$US	-00,00	\$US	30 000,00	4,0 %	Fund 04 ind
	Total Local Revenue	\$US	-00,00	\$US	-00,00	\$US	57 680,00	7,6 %	
	Fund 01 - Total Revenue	\$US	-00,00	\$US	-00,00	\$US	758 220,16	100,0 %	
Fund 01 - Expenditures									
Administration									
	Salaries	\$US	-00,00	\$US	-00,00	\$US	78 200,00	10,5 %	.5 Michele (
	Benefits	\$US	-00,00	\$US	-00,00	\$US	19 550,00	2,6 %	Benefits @
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	50 000,00	6,7 %	Stenmark (2
	Supplies	\$US	-00,00	\$US	-00,00	\$US	500,00	0,1 %	Various
	Equipment	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Administration	\$US	-00,00	\$US	-00,00	\$US	148 250,00	19,9 %	
General Instruction									
	Salaries	\$US	-00,00	\$US	-00,00	\$US	245 400,00	33,0 %	.5 Michele (
	Benefits	\$US	-00,00	\$US	-00,00	\$US	61 350,00	8,2 %	Benefits @
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	15 000,00	2,0 %	Peace Make
	Supplies	\$US	-00,00	\$US	-00,00	\$US	1 000,00	0,1 %	Various
	Equipment	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total General Instruction	\$US	-00,00	\$US	-00,00	\$US	322 750,00	43,3 %	
Special Education - State									
	Salaries	\$US	-00,00	\$US	-00,00	\$US	91 400,00	12,3 %	.5 Teacher (
	Benefits	\$US	-00,00	\$US	-00,00	\$US	22 850,00	3,1 %	Benefits @
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	15 000,00	2,0 %	SPED contr
	Supplies	\$US	-00,00	\$US	-00,00	\$US	3 000,00	0,4 %	SPED supp
	Transportation	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Special Education - State	\$US	-00,00	\$US	-00,00	\$US	132 250,00	17,8 %	
Special Education - Federal									
	Salaries	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Benefits	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	18 000,00	2,4 %	Federal SPI
	Supplies	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Equipment	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Special Education - Federal	\$US	-00,00	\$US	-00,00	\$US	18 000,00	2,4 %	
Instructional Support									
	Salaries	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Benefits	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	3 000,00	0,4 %	Staff develo
	Supplies	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Equipment	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Instuctional Support	\$US	-00,00	\$US	-00,00	\$US	3 000,00	0,4 %	
Student Support Services									
	Salaries	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Benefits	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Supplies	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Equipment	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Student Support Services	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
Building and Maintenance									
	Insurance	\$US	-00,00	\$US	-00,00	\$US	10 000,00	1,3 %	Liability, Wo
	Building Lease	\$US	-00,00	\$US	-00,00	\$US	80 400,00	10,8 %	Lease
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US	30 000,00	4,0 %	Maintenanc
	Supplies	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	Cleaning su
	Equipment	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US	-00,00	0,0 %	
	Total Building and Maintenance	\$US	-00,00	\$US	-00,00	\$US	120 400,00	16,2 %	
	Fund 01 - Total Expenditures	\$US	-00,00	\$US	-00,00	\$US	744 650,00	100,0 %	
	Fund 01 - Net Income	\$US	-00,00	\$US	-00,00	\$US	13 570,16		
For Management Purposes Only									
				\$US	415 000,00				
				\$US	103 750,00				
				\$US	141 000,00				
				\$US	4 500,00				
				\$US	80 400,00				
				\$US	-00,00				
				\$US	-00,00				
				\$US	744 650,00				

Notre Ecole								
Fiscal Year 2024-2025								
Yearly Budget and Statement of Income								
							80	
							based on 80 APU	
			Month Activity	Year-to-Date Activity	2024-2025 Budget	% of Budget		
Fund 01 - Revenue								
State Revenue								
	General Education	\$US	-00,00	\$US	-00,00	\$US 620 958,20	62,7 %	from What-If M
	Lease Aid	\$US	-00,00	\$US	-00,00	\$US 94 500,00	9,5 %	from What-If M
	State SPED	\$US	-00,00	\$US	-00,00	\$US 152 281,25	15,4 %	calculated bas
	Long-term Facility Aid	\$US	-00,00	\$US	-00,00	\$US 10 560,00	1,1 %	from What-If M
	ESL Cross-subsidy Aid	\$US	-00,00	\$US	-00,00	\$US 526,72	0,1 %	from What-If M
	Land Trust	\$US	-00,00	\$US	-00,00	\$US 2 050,74	0,2 %	from What-If M
	Total State Revenue	\$US	-00,00	\$US	-00,00	\$US 880 876,91	88,9 %	
Federal Revenue								
	Federal SPED - FIN 419	\$US	-00,00	\$US	-00,00	\$US 10 000,00	1,0 %	Estimated
	Federal SPED - CSP Planning Grant	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Federal SPED - CSP Implementation Grant	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Federal Revenue	\$US	-00,00	\$US	-00,00	\$US 10 000,00	1,0 %	
Local Revenue								
	Gifts and Donations	\$US	-00,00	\$US	-00,00	\$US 55 000,00	5,5 %	
	Student Activity Revenue	\$US	-00,00	\$US	-00,00	\$US 15 000,00	1,5 %	
	Interest Income	\$US	-00,00	\$US	-00,00	\$US 180,00	0,0 %	
	Other Income	\$US	-00,00	\$US	-00,00	\$US 30 000,00	3,0 %	Fund 04 ind
	Total Local Revenue	\$US	-00,00	\$US	-00,00	\$US 100 180,00	10,1 %	
Fund 01 - Total Revenue		\$US	-00,00	\$US	-00,00	\$US 991 056,91	100,0 %	
Fund 01 - Expenditures								
Administration								
	Salaries	\$US	-00,00	\$US	-00,00	\$US 96 000,00	9,8 %	.5 Michele (
	Benefits	\$US	-00,00	\$US	-00,00	\$US 24 000,00	2,4 %	Benefits @
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US 55 000,00	5,6 %	Stenmark (2
	Supplies	\$US	-00,00	\$US	-00,00	\$US 500,00	0,1 %	Various
	Equipment	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Administration	\$US	-00,00	\$US	-00,00	\$US 175 500,00	17,8 %	
General Instruction								
	Salaries	\$US	-00,00	\$US	-00,00	\$US 376 100,00	38,2 %	.5 Michele (
	Benefits	\$US	-00,00	\$US	-00,00	\$US 94 025,00	9,6 %	Benefits @
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US 15 000,00	1,5 %	Peace Make
	Supplies	\$US	-00,00	\$US	-00,00	\$US 1 000,00	0,1 %	Various
	Equipment	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total General Instruction	\$US	-00,00	\$US	-00,00	\$US 486 125,00	49,4 %	
Special Education - State								
	Salaries	\$US	-00,00	\$US	-00,00	\$US 107 100,00	10,9 %	.75 Teacher
	Benefits	\$US	-00,00	\$US	-00,00	\$US 26 775,00	2,7 %	Benefits @
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US 15 000,00	1,5 %	SPED contr
	Supplies	\$US	-00,00	\$US	-00,00	\$US 3 000,00	0,3 %	SPED supp
	Transportation	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Special Education - State	\$US	-00,00	\$US	-00,00	\$US 151 875,00	15,4 %	
Special Education - Federal								
	Salaries	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Benefits	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US 18 000,00	1,8 %	Federal SPI
	Supplies	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Equipment	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Special Education - Federal	\$US	-00,00	\$US	-00,00	\$US 18 000,00	1,8 %	
Instructional Support								
	Salaries	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Benefits	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US 3 000,00	0,3 %	Staff develo
	Supplies	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Equipment	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Instructional Support	\$US	-00,00	\$US	-00,00	\$US 3 000,00	0,3 %	
Student Support Services								
	Salaries	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Benefits	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Supplies	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Equipment	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Student Support Services	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
Building and Maintenance								
	Insurance	\$US	-00,00	\$US	-00,00	\$US 10 000,00	1,0 %	Liability, Wo
	Building Lease	\$US	-00,00	\$US	-00,00	\$US 105 000,00	10,7 %	Lease
	Purchased Services	\$US	-00,00	\$US	-00,00	\$US 35 000,00	3,6 %	Maintenanc
	Supplies	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	Cleaning su
	Equipment	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Dues and Registrations	\$US	-00,00	\$US	-00,00	\$US -00,00	0,0 %	
	Total Building and Maintenance	\$US	-00,00	\$US	-00,00	\$US 150 000,00	15,2 %	
Fund 01 - Total Expenditures		\$US	-00,00	\$US	-00,00	\$US 984 500,00	100,0 %	
Fund 01 - Net Income		\$US	-00,00	\$US	-00,00	\$US 6 556,91		
For Management Purposes Only								
				Salaries	\$US	579 200,00		
				Benefits	\$US	144 800,00		
				Purchased Services	\$US	151 000,00		
				Supplies	\$US	4 500,00		
				Lease	\$US	105 000,00		
				Equipment	\$US	-00,00		
				Dues and Registrations	\$US	-00,00		
				Total	\$US	984 500,00		

