

Schoolcraft Learning Community  
Approved Budget  
Fiscal Year 2014-15

Approved 6-24-14  
revised 8-19-14

Revenue	FY 13 budget	revised 1-14 FY 14 budget	FY 15 budget
	190 students	185 students	190 students
Gen Ed	\$1,258,662	\$1,259,534	\$1,379,851
Endowment			\$5,265
Literacy Aid	\$19,392	\$16,755	\$16,755
Lease Aid	\$178,200	\$183,150	\$188,644
Title I	\$44,559	\$44,945	\$42,149
tech fees	\$2,424	\$2,424	\$0
Title II	\$6,367	\$6,391	\$5,907
Spec Ed Fed	\$35,541	\$43,355	\$43,355
Spec ed State	\$435,727	\$514,517	\$674,234
interest/other	\$100	\$100	\$100
REAP grant	\$22,299	\$18,690	\$18,690
donations	\$2,700	\$2,700	\$2,700
<b>Total</b>	<b>\$2,122,771</b>	<b>\$2,092,561</b>	<b>\$2,377,650</b>
<b>Expenses</b>	2or3% inc	3% sal inc	3% or 1000 inc
Brd trng	\$4,000	\$4,000	\$4,000
site planning		\$5,000	\$5,000
Sponsor cost	\$15,000	\$16,000	\$16,500
Admin Sal & Benefi	\$198,132	\$215,146	\$228,938
moving/summer exp	\$9,000	\$9,000	\$9,000
phone,postage etc	\$10,000	\$10,000	\$10,000
Tchr Sal + Benefits	\$529,657	\$549,215	\$581,760
Spec Ed Salaries	\$462,948	\$514,517	\$704,234
Spec Ed Fed	\$38,377	\$43,355	\$43,355
Specialists	\$139,063	\$143,360	\$124,806
Title 1 401	\$57,810	\$52,437	\$35,396
Tech support	\$30,388	\$31,300	\$32,518
Conflict Manag	\$22,700	\$15,000	\$15,000
Subs	\$27,250	\$30,000	\$36,000
Instructional Supplie	\$26,500	\$30,000	\$30,000
Art & Music supplie:	\$3,750	\$3,750	\$3,750
Technology	\$15,424	\$15,424	\$15,000
Field Work	\$14,000	\$17,000	\$17,000
Facilities	\$198,000	\$203,500	\$209,600
Utili & Maint	\$80,000	\$82,800	\$87,000
Consultants	\$8,875	\$8,875	\$9,875
Classroom spec/gue	\$4,000	\$4,000	\$4,000
Health	\$3,000	\$3,000	\$5,000
Insurance Liability	\$16,785	\$23,588	\$23,663
Work Comp	\$8,925	\$8,925	\$12,044
audit	\$8,175	\$8,585	\$8,975
Memberships	\$6,000	\$6,000	\$6,000
Software fee	\$9,500	\$9,500	\$9,500
Web site/Newspape	\$1,040	\$1,040	\$1,040
Staff Dvlp Travel	\$6,000	\$14,300	\$15,000
ELOB	\$9,500	\$15,700	\$17,700
furniture replaceme	\$6,000	\$6,000	\$6,000
Tran to Food Service		\$20,787	\$17,081
After school care		\$5,832	\$500
<b>Total</b>	<b>\$1,969,799</b>	<b>\$2,126,936</b>	<b>\$2,345,235</b>
<b>Rev/Expenses</b>	<b>\$15,891</b>	<b>(\$34,375)</b>	<b>\$32,415</b>
Carry over fund balance to fy14		35,331	
* Increase salaries to 3%,			
Food Service Fund 02			
Revenue: Lunch	\$79,800		\$82,000
Breakfast	\$37,000		\$38,000
Tran from Gen Ed		\$116,800	\$120,000
Expense: Lunch	\$95,018		\$95,018
Breakfast	\$42,063	\$137,081	\$42,063
			\$137,081
			-\$17,081