

Schoolcraft Learning Community
Adopted Budger 2015-2016

June 16, 2015

Revenue	FY 15 budget	proposal	gen ed
	186 students	FY 16 budget	2% inc
Gen Ed	\$1,354,015	\$1,372,343	
Endowment	\$5,516	\$5,516	
Literacy Aid	\$14,860	\$14,860	
Lease Aid	\$188,644	\$194,310	
Title I	\$42,149	\$42,149	
tech fees	\$0	\$0	
Title II	\$5,863	\$5,863	
Spec Ed Fed	\$43,355	\$43,355	
Spec ed State	\$674,234	\$679,581	
interest/other	\$100	\$1,000	
REAP grant	\$18,690	\$18,690	
donations	\$10,500	\$3,000	
Total	\$2,357,926	\$2,380,667	
Expenses	3% or 1000 inc	2.% or \$750	
Brd trng	\$4,000	\$4,000	
site planning	\$5,000	\$10,000	
Sponsor cost	\$16,500	\$17,600	
Admin Sal & Benefits	\$228,938	\$236,132	
moving/summer exp	\$11,500	\$11,500	
phone,postage etc	\$10,000	\$10,000	
Tchr Sal + Benefits	\$581,760	\$596,429	
Spec Ed Salaries	\$704,234	\$709,581	
Spec Ed Fed	\$43,355	\$43,355	
Specialists	\$124,806	\$139,913	
Title 1 401	\$35,396	\$36,368	
Tech support	\$32,518	\$35,632	
Conflict Manag	\$15,000	\$15,000	
Subs	\$36,000	\$36,000	
Instructional Supplies	\$30,000	\$30,000	
Art & Music supplies	\$3,750	\$3,750	
Technology	\$15,000	\$10,000	
Field Work	\$25,000 *	\$17,000	
Facilities	\$209,600 *	\$215,900	
Utili & Maint	\$87,000 *	\$89,700	
Consultants	\$9,875	\$9,875	
Classroom spec/gues	\$4,000	\$4,000	
Health	\$5,000	\$5,000	
Insurance Liability	\$23,663	\$23,663	
Work Comp	\$12,444	\$12,444	
audit	\$8,975	\$8,975	
Memberships	\$6,000	\$6,000	
Software fee	\$9,500	\$9,500	
Web site/Newspaper	\$1,040	\$1,040	
Staff Dvlp Travel	\$15,000 *	\$12,000	
ELOB	\$17,700 *	\$12,700	
furniture replacement	\$6,000	\$6,000	
Tran to Food Service	\$17,081 *	\$10,000	
After school care	\$500	\$500	
Total	\$2,356,135	\$2,389,557	
Rev/Expenses	\$1,791	(\$8,890)	

Carry over fund balance to fy14

Schoolcraft Learning Community
Adopted Budget 2015-2016

June 16, 2015

* Increase salaries to 3%,

Food Service Fund 02

Revenue: Lunch \$82,000

Breakfast \$38,000

Total \$120,000

Expense: Lunch \$95,018

Breakfast \$42,063

\$137,081

-\$17,081

commodities \$7,000.00 transfere \$10,000.00