

Schoolcraft Learning Community

Working Budget

Fiscal Year 2013-14

	FY 13 budget	approved FY 14 budget	revised 8-20-13 FY 14 budget	
	190 students	185 students	185 students	
Revenue				
Gen Ed	\$1,258,662	\$1,291,051	\$1,259,534	new what if
Literacy Aid	\$19,392	\$19,392	\$16,755	new projection
Lease Aid	\$178,200	\$183,150	\$183,150	
Title I, II, V	\$44,559	\$44,569	\$44,569	
tech fees	\$2,424	\$2,424	\$2,424	
Title II	\$6,367	\$5,858	\$5,858	
Spec Ed Fed	\$35,541	\$35,541	\$35,541	
Spec ed State	\$435,727	\$433,874	\$525,177	covers costs
interest/other	\$100	\$100	\$100	
REAP grant	\$22,299	\$18,038	\$18,038	
donations	\$2,700	\$2,700	\$2,700	
Total	\$2,122,771	\$2,156,417	\$2,093,846	
Expenses	2or3% inc	2% or \$750	3% sal inc	
Brd trng	\$4,000	\$4,000	\$4,000	
site planning			\$5,000	*
Sponsor cost	\$15,000	\$16,000	\$16,000	
Admin Sal & Benefit	\$198,132	\$201,786	\$215,146	*
moving/summer exp	\$9,000	\$9,000	\$9,000	
phone,postage etc	\$10,000	\$10,000	\$10,000	
Tchr Sal + Benefits	\$529,657	\$535,101	\$549,215	*
Spec Ed	\$462,948	\$436,038	\$522,341	*
Special Ed Consulta	\$38,377	\$38,377	\$38,377	
Specialists	\$139,063	\$142,174	\$143,360	*
Title 1 401	\$57,810	\$63,246	\$58,529	*
Tech support	\$30,388	\$30,996	\$31,300	*
Conflict Manag	\$22,700	\$15,000	\$15,000	
Subs	\$27,250	\$30,000	\$30,000	
Instructional Supplie	\$26,500	\$30,000	\$30,000	
Art & Music supplies	\$3,750	\$3,750	\$3,750	
Technology	\$15,424	\$15,424	\$15,424	
Field Work	\$14,000	\$17,000	\$17,000	
Facilities	\$198,000	\$203,500	\$203,500	
Utili & Maint	\$80,000	\$82,800	\$82,800	
Consultants	\$8,875	\$8,875	\$8,875	
Classroom spec/gur	\$4,000	\$4,000	\$4,000	
Health	\$3,000	\$3,000	\$3,000	
Insurance Liability	\$16,785	\$19,400	\$22,723	
Work Comp	\$8,925	\$8,925	\$8,925	
audit	\$8,175	\$8,585	\$8,585	
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	\$10,000	\$10,000	
ELOB	\$9,500	\$25,000	\$20,000	*
furniture replacemei	\$6,000	\$6,000	\$6,000	
Tran to Food Service			\$20,787	
Total	\$1,969,799	\$1,994,517	\$2,129,177	*
Rev/Expenses	\$15,891	\$21,393	(\$35,331)	*
Carry over fund balance to fy14			35,331	*
* Increase salaries to 3%, admin time, site development time, ELOB				
Food Service Fund 02				
Revenue: Lunch	\$79,800	\$81,795	\$81,795	
Breakfast	\$37,000	\$37,925	\$37,925	
Tran from Gen Ed			\$20,787	\$140,507
Expense: Lunch	\$95,018	\$97,393	\$97,393	
Breakfast	\$42,063	\$43,114	\$43,114	\$140,507