

Schoolcraft Learning Community  
Approved Budget 6-19-2012  
FY 2012-2013

Revenue	FY 12 Budget		FY 13 budget	
	180 stds	180 cash flw	188 stds	2or3% inc + 1 day
Gen Ed	<b>\$1,177,207</b>	<b>\$706,324</b>	<b>\$1,246,962</b>	
Lease Aid	\$174,150	\$104,490	\$178,200	
Title I, II, V	\$44,559	\$44,559	\$44,559	
ARRA	\$36,057	\$36,057	\$0	
Title II	\$6,367	\$6,367	\$6,367	
Spec Ed State	\$91,589	\$54,953	\$91,589	
Spec Ed Fed	\$29,889	\$29,889	\$29,889	
Tuition Billing	\$243,875	\$146,325	\$328,686	\$450,164
interest/other	\$100	\$100	\$100	
REAP grant	\$22,299	\$22,299	\$22,299	
Grants	<b>\$26,395</b>	<b>\$26,395</b>	<b>\$0</b>	
Lunch	\$79,800	\$79,800	\$79,800	
Breakfast	\$37,000	\$37,000	\$37,000	
Total	<b>\$1,969,287</b>	<b>\$1,294,558</b>	<b>\$2,065,451</b>	
<b>Expenses</b>			2or3% inc	plus one day
Brd trng	\$5,000	\$5,000	\$4,000	
Sponsor cost	\$12,790	\$12,790	\$15,000	
Admin Sal & Benefits	\$187,316	\$187,316	\$198,110	
moving/summer exp	\$9,000	\$9,000	\$9,000	
phone,postage etc	\$10,000	\$10,000	\$10,000	
Tchr Sal + Benefits	\$497,562	\$497,562	\$520,707	
Spec Ed	\$364,432	\$364,432	\$441,787	
Special Ed Consultants	\$23,377	\$23,377	\$38,377	\$480,164
Specialists	\$131,241	\$131,241	\$138,078	
Title 1 401	\$56,040	\$56,040	\$57,816	
Tech support	\$31,869	\$31,869	\$30,388	
Conflict Manag	\$25,000	\$25,000	\$20,000	
Subs	\$25,000	\$25,000	\$25,250	
Instructional Supplies	\$20,000	\$20,000	\$20,000	
Art & Music supplies	\$3,750	\$3,750	\$3,750	
Technology	\$10,000	\$10,000	\$10,000	
Field Work	\$13,000	\$13,000	\$14,000	
Facilities	\$193,500	\$193,500	\$198,000	
Utili & Maint	\$76,500	\$76,500	\$80,000	
Consultants	\$4,875	\$4,875	\$4,875	
Classroom spec/guests	\$2,000	\$2,000	\$2,000	
Health	\$3,000	\$3,000	\$3,000	
Lunch	\$95,018	\$95,018	\$95,018	
Breakfast	\$42,063	\$42,063	\$42,063	
Insurance Liability	\$15,986	\$15,986	\$16,785	
Work Comp	\$8,925	\$8,925	\$8,925	
audit	\$7,850	\$7,850	\$8,175	
Memberships	\$6,000	\$6,000	\$6,000	
Software fee	\$9,500	\$9,500	\$9,500	
Web site/Newspaper	\$1,040	\$1,040	\$1,040	
Staff Dvlp Travel	\$6,000	\$6,000	\$6,000	
ELOB	\$5,000	\$5,000	\$9,500	
furniture replacement	\$4,000	\$4,000	\$4,000	
Total	<b>\$1,906,634</b>	<b>\$1,906,634</b>	<b>\$2,051,144</b>	
<b>Rev/Expenses</b>	<b>\$62,653</b>	<b>(\$612,076)</b>	<b>\$14,307</b>	
Fund Balance		\$521,401		
short		-\$90,675		