

Schoolcraft Learning Community
Working Budget
FY 10 -11

	FY 10 Budget		FY 11 Budget	
Revenue	178 stds/	tech grnt	177 stds/	Assumptions
Gen Ed	\$1,131,572		\$1,148,156	1. no ARRA money
3% hold back			(\$34,445)	2. 3% add holdback
Lease Aid	\$166,842		\$170,100	3. 2% sal inc
Title I, II, V	\$37,991		\$37,228	4. lunch & brkfst same
ARRA Title 1	\$24,714	carry over	\$8,705	
Title II IV	\$8,571		\$7,740	
Spec Ed State	\$91,589		\$91,589	\$332,285
Spec Ed Fed	\$29,889		\$29,889	
Tuition Billing	\$204,613		\$210,807	
Spec Ed ARRA	\$33,139		\$0	
interest/other	\$10,000		\$1,000	
REAP grant	\$21,145		\$20,045	
Grants	\$5,000	189750	\$2,000	
Lunch	\$69,931	**	\$69,931	
Breakfast	\$33,287		\$33,287	
Total	\$1,868,283		\$1,796,032	
Expenses	2% sal inc		2% or 750	*25% reduction
Brd trng / sponsor cc	\$8,000		\$5,000	
Admin Sal & Benefits	\$168,578		\$177,409	
moving/summer exp	\$9,000		\$9,000	
phone,postage etc	\$10,000		\$10,000	
Tchr Sal + Benefits	\$467,514	19700	\$485,268	
After school actv	\$5,000		\$0	
Spec Ed	\$302,714		\$308,908	\$332,285
Special Ed Consulta	\$56,516		\$23,377	
Specialists	\$128,113		\$146,404	French 25,000
Title 1 401 & 470	\$62,705		\$54,949	Lois & Jaci
Tech support	\$22,738	21521	\$21,758	not tech grant
Conflict Manag	\$15,560		\$11,000	
Subs	\$25,000		\$25,000	
Instructional Supplie	\$30,000	200	\$22,500	*
Art & Music supplies	\$5,000		\$3,750	
Technology	\$15,000	111029	\$10,000	
Field Work	\$20,000		\$15,000	*
Facilities	\$183,000		\$189,000	
Utili & Maint	\$71,500		\$73,100	
Consultants	\$6,500	29300	\$4,875	*
Classroom spec/gue	\$8,000		\$4,000	
Health	\$10,400		\$3,000	
Lunch	\$86,473		\$86,473	
Breakfast	\$38,266		\$38,266	
Insurance Liability	\$14,290		\$14,290	
Work Comp	\$8,925		\$8,925	
audit	\$6,500		\$7,000	
Memberships	\$6,000		\$6,000	
Software fee	\$9,500		\$9,500	
Web site/Newspaper	\$2,425		\$1,040	
Staff Dvlp Travel	\$12,000		\$9,000	*
ELOB	\$22,800	8000	\$7,740	\$15,740
furniture replacemen	\$9,000		\$4,500	
Total	\$1,847,017		\$1,796,032	
Rev/Expenses	\$21,266		(\$0)	

*To be approved at the June 15th meeting