

Schoolcraft Learning Community
 Approved Budget June 18, 2013
 Fiscal Year 2013-2014

| | FY 13 budget 190 students | Approved FY 14 budget 185 students |
|------------------------|------------------------------|--|
| Revenue | | |
| Gen Ed | \$1,258,662 | \$1,241,051 |
| Gen ed Potential inc | | \$50,000 |
| Literacy Aid | \$19,392 | \$19,392 |
| Lease Aid | \$178,200 | \$183,150 |
| Title I, II, V | \$44,559 | \$44,569 |
| tech fees | \$2,424 | \$2,424 |
| Title II | \$6,367 | \$5,858 |
| Spec Ed Fed | \$35,541 | \$35,541 |
| Spec ed State | \$435,727 | \$433,874 |
| interest/other | \$100 | \$100 |
| REAP grant | \$22,299 | \$18,038 |
| donations | \$2,700 | \$2,700 |
| Lunch | \$79,800 | \$81,795 |
| Breakfast | \$37,000 | \$37,925 |
| Total | \$2,122,771 | \$2,156,417 |
| Expenses | 2or3% inc | 2% or \$750 sal inc |
| Brd trng | \$4,000 | \$4,000 |
| Sponsor cost | \$15,000 | \$16,000 |
| Admin Sal & Benefits | \$198,132 | \$201,786 |
| moving/summer exp | \$9,000 | \$9,000 |
| phone,postage etc | \$10,000 | \$10,000 |
| Tchr Sal + Benefits | \$529,657 | \$535,101 |
| Spec Ed | \$462,948 | \$436,038 |
| Special Ed Consultants | \$38,377 | \$38,377 |
| Specialists | \$139,063 | \$142,174 |
| Title 1 401 | \$57,810 | \$63,246 |
| Tech support | \$30,388 | \$30,996 |
| Conflict Manag | \$22,700 | \$15,000 |
| Subs | \$27,250 | \$30,000 |
| Instructional Supplies | \$26,500 | \$30,000 |
| Art & Music supplies | \$3,750 | \$3,750 |
| Technology | \$15,424 | \$15,424 |
| Field Work | \$14,000 | \$17,000 |
| Facilities | \$198,000 | \$203,500 |
| Utili & Maint | \$80,000 | \$82,800 |
| Consultants | \$8,875 | \$8,875 |
| Classroom spec/guests | \$4,000 | \$4,000 |
| Health | \$3,000 | \$3,000 |
| Lunch | \$95,018 | \$97,393 |
| Breakfast | \$42,063 | \$43,114 |
| Insurance Liability | \$16,785 | \$19,400 |
| Work Comp | \$8,925 | \$8,925 |
| audit | \$8,175 | \$8,585 |
| Memberships | \$6,000 | \$6,000 |
| Software fee | \$9,500 | \$9,500 |
| Web site/Newspaper | \$1,040 | \$1,040 |
| Staff Dvlp Travel | \$6,000 | \$10,000 |
| ELOB | \$9,500 | \$25,000 |
| furniture replacement | \$6,000 | \$6,000 |
| Total | \$2,106,880 | \$2,135,024 |
| Rev/Expenses | \$15,891 | \$21,393 |