

Schoolcraft Learning Community  
Working Budget FY18-19

Approved 4-19-2018

	FY 17 budget	FY 18 budget	2 kinders FY 19 budget	2 kinders FY 19 budget
<b>Revenue</b>	<b>188 students</b>	<b>192.5 students</b>	<b>195 students</b>	<b>200 students</b>
Gen Ed	\$1,411,397	\$1,446,321	\$1,430,642	\$1,469,403
Endowment	\$5,379	\$7,281	\$7,511	\$7,511
Literacy Aid	\$14,860	\$12,564	\$12,564	\$12,564
Lease Aid	\$200,070	\$206,100	\$265,428	\$270,000
Facilities Aid	\$6,600	\$16,915	\$26,585	\$26,585
Title I & Title II	\$48,012	\$52,167	\$52,167	\$52,167
Indian Ed	\$24,654	\$24,654	\$24,654	\$24,654
Spec Ed Fed	\$43,355	\$43,355	\$43,355	\$43,355
Spec ed State	\$770,550	\$812,710	\$831,437	\$831,437
Third party bill interest/other	\$1,000	\$5,000	\$5,000	\$5,000
REAP grant	\$18,690	\$18,690	\$18,690	\$18,690
donations	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$2,548,567</b>	<b>\$2,650,757</b>	<b>\$2,723,033</b>	<b>\$2,766,366</b>
<b>Expenses</b>	<b>2. % or \$750</b>	<b>new salarys</b>	<b>new salarys</b>	<b>new salarys</b>
Brd trng	\$3,000	\$3,000	\$3,000	\$3,000
site planning	\$1,000	\$1,200	\$2,000	\$2,000
Sponsor cost	\$17,600	\$17,600	\$19,306	\$19,306
Admin Sal & Bene	\$246,172	\$257,437	\$279,379	\$279,379
moving/summer c	\$12,000	\$12,000	\$7,000	\$7,000
phone,postage et	\$11,000	\$12,000	\$14,000	\$14,000
Tchr Sal + Benefit	\$560,530	\$533,770	\$522,884	\$522,884
Spec Ed Salaries	\$741,550	\$731,210	\$746,437	\$746,437
Spec Ed Fed	\$43,355	\$43,355	\$43,355	\$43,355
Spec Ed Contracte	\$59,000	\$111,500	\$120,000	\$120,000
Specialists	\$199,157	\$199,740	\$164,086	\$164,086
Title I & Title II	\$36,760	\$52,167	\$52,167	\$52,167
Indian Ed	\$24,654	\$24,654	\$24,654	\$24,654
Conflict Manag	\$18,000	\$33,000	\$18,000	\$18,000
Social Worker			\$57,988	\$57,988
Subs	\$36,000	\$40,000	\$40,000	\$40,000
Instrct supplies	\$36,000	\$35,000	\$35,000	\$35,000
Art/Music sply	\$3,750	\$3,750	\$3,750	\$3,750
Technology	\$10,000	\$18,000	\$18,000	\$18,000
Field Work	\$21,000	\$25,000	\$25,000	\$25,000
Facilities	\$222,300	\$229,000	\$300,000	\$300,000
Janitor			\$50,905	\$50,905
Utili & Maint	\$92,400	\$94,900	\$50,000	\$50,000
Consultants	\$9,875	\$9,875	\$9,875	\$9,875
Classroom spec/g	\$4,000	\$4,000	\$4,000	\$4,000
Health	\$18,000	\$19,000	\$5,000	\$5,000
Insur Liability	\$24,846	\$33,072	\$35,000	\$35,000
Work Comp	\$13,066	\$7,000	\$7,000	\$7,000

.75 FTE

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audit	\$8,975	\$8,975	\$8,975	\$8,975
Memberships	\$6,000	\$6,000	\$6,000	\$6,000
Software fee	\$9,500	\$9,500	\$9,500	\$9,500
Web site/Newspa	\$1,040	\$5,000	\$5,000	\$5,000
Staff Dvlp Travel	\$19,000	\$16,000	\$16,000	\$16,000
stipends		\$7,500	\$7,500	\$7,500
Profess Dvlp		\$11,000	\$0	\$0
ELOB	\$27,500	\$30,200	\$30,200	\$30,200
Dean of Students		\$0	\$0	\$0
furniture replacen	\$3,000	\$3,100	\$6,000	\$6,000 **
Tran to Food Serv	\$3,000	\$3,000	\$6,000	\$6,000 **
After school care	\$500	\$500	\$500	\$500
Total	\$2,543,530	\$2,652,005	\$2,753,461	\$2,753,461
<b>Rev/Expenses</b>	<b>\$5,037</b>	<b>(\$1,248)</b>	<b>-\$30,428</b>	<b>\$12,905</b>