

**Schoolcraft Learning Community
Working Budget FY 2019-2020**

		revised Feb		
	FY 18 budget	FY 19 budget	FY 20 budget	FY 20 budget
Revenue	192.5 students	200 students	200 students	205 students
Gen Ed	\$1,446,321	\$1,470,035	\$1,488,199	\$1,523,278
Endowment	\$7,281	\$7,394	\$7,394	\$7,394
Literacy Aid	\$12,564	\$12,564	\$12,564	\$12,564
Lease Aid	\$206,100	\$270,000	\$270,000	\$270,000
Facilities Aid	\$16,915	\$27,508	\$27,456	\$28,116
Title I & Title II & IV	\$52,167	\$44,413	\$54,413	\$54,413
CEIS funds		\$2,862		
Indian Ed	\$24,654	\$23,938	\$23,938	\$23,938
Spec Ed Fed	\$43,355	\$43,355	\$43,355	\$43,355
Spec ed State	\$812,710	\$844,855	\$934,044	\$934,044
Third party bill	\$5,000	\$5,000	\$5,000	\$5,000
EC fees		\$2,050	\$1,000	\$1,000
Erate		\$5,434		
interest/other	\$1,000	\$2,000	\$2,000	\$2,000
REAP grant	\$18,690	\$22,737	\$22,737	\$22,737
wreath sales		\$1,836		
donations	\$4,000	\$6,324	\$4,000	\$4,000
Total	<u>\$2,650,757</u>	<u>\$2,792,305</u>	<u>\$2,896,100</u>	<u>\$2,931,839</u>
Expenses				
Brd trng	\$3,000	\$2,000	\$2,000	\$2,000
site planning	\$1,200	\$0	\$0	\$0
Sponsor cost	\$17,600	\$19,306	\$19,731	\$19,731
Admin Sal & Benefits	\$257,437	\$265,352	\$287,469	\$287,469
moving/summer exp	\$12,000	\$7,000	\$0	\$0
phone,postage etc	\$12,000	\$14,000	\$15,000	\$15,000
Tchr Sal + Benefits	\$533,770	\$561,631	\$525,950	\$525,950
Spec Ed Salaries	\$731,210	\$754,855	\$846,044	\$846,044
Spec Ed Fed	\$43,355	\$43,355	\$43,355	\$43,355
Spec Ed Contracted	\$111,500	\$120,000	\$120,000	\$120,000
Specialists	\$199,740	\$165,036	\$179,652	\$179,652
Title I & Title II & IV	\$52,167	\$44,413	\$54,413	\$54,413
Indian Ed	\$24,654	\$23,938	\$25,895	\$25,895
Conflict Manag	\$33,000	\$18,000	\$18,000	\$18,000
Behavior Interventionist		\$53,991	\$44,972	\$44,972
Subs	\$40,000	\$40,000	\$40,000	\$40,000
Instrct supplies	\$35,000	\$49,698	\$35,000	\$35,000
Art/Music sply/Forest sch	\$3,750	\$3,750	\$4,500	\$4,500
Technology	\$18,000	\$23,434	\$18,000	\$18,000
Field Work	\$25,000	\$27,500	\$25,000	\$25,000
Facilities	\$229,000	\$300,000	\$300,000	\$300,000
Facilities Manager + cleaner		\$40,300	\$53,302	\$53,302
facilty Supplies & equip		\$10,000	\$10,000	\$10,000
capital Equip		\$44,500		

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Utili & Maint	\$94,900	\$67,600	\$100,000	\$100,000
Consultants	\$9,875	\$4,875	\$9,875	\$9,875
Classroom spec/guests	\$4,000	\$2,000	\$2,000	\$2,000
Health Asst	\$19,000	\$19,238	\$0	\$0
Insur Liability	\$33,072	\$19,467	\$20,051	\$20,051
Work Comp	\$7,000	\$12,067	\$12,308	\$12,308
Min Unempl		\$3,000	\$3,000	\$3,000
audit	\$8,975	\$8,975	\$10,075	\$10,075
Memberships	\$6,000	\$6,000	\$6,000	\$6,000
Software fee JMC Reg1	\$9,500	\$9,500	\$9,500	\$9,500
Web site/Newspaper	\$5,000	\$5,000	\$5,000	\$5,000
Staff Dvlp Travel	\$16,000	\$13,000	\$16,000	\$16,000
stipends	\$18,500	\$11,550	\$9,000	\$9,000
ELOB	\$30,200	\$24,455	\$26,800	\$26,800
furniture replacement	\$3,100	\$6,000	\$3,000	\$3,000
Tran to Food Service	\$3,000	\$47,500	\$2,000	\$2,000
After school care	\$500	\$0	\$5,000	\$5,000
<u>Total Expenses</u>	<u>\$2,652,005</u>	<u>\$2,892,286</u>	<u>\$2,907,892</u>	<u>\$2,907,892</u>

<u>Rev/Expenses</u>	<u>-\$1,248</u>	<u>-\$99,981</u>	<u>-\$11,792</u>	<u>\$23,947</u>
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Food Service				
Revenue		\$137,000	\$137,000	\$137,000
Expenses		\$137,000	\$137,000	\$137,000
Capital Equip				

Assumptions:
Rita stays as health asst
FS stays with CLV
Language dropped
Shellby supported by IE grant
All specialists at .75 with benefits
No increase in state funding for fy20