

Schoolcraft  
Working Budget FY08-09

<b>Revenue</b>	FY 08 Budget <b>9 classes/153 std</b>	FY 09 Budget <b>10 w/kinder 177</b>	
Gen Ed	\$1,010,473	\$1,074,810	
Lease Aid	\$160,650	\$166,842	
Title I, II, V	\$46,236	\$40,130	
Spec Ed State	\$71,937	\$91,589	
Spec Ed Fed	\$28,241	\$29,889	
Tuition Billing	\$82,787	\$167,342	\$288,820
Lunch	\$64,231	\$64,231	
interest/other	\$5,000	\$10,000	
REAP grant	\$21,145	\$21,145	
Grants	\$5,000	\$5,000	
Breakfast	\$30,095	\$30,095	
<b>Total</b>	<b>\$1,525,795</b>	<b>\$1,701,073</b>	

<b>Expenses</b>	Sal 2%	Sal 2%	
Board Training	\$2,000	\$2,000	
Admin Sal & Benefits	\$158,055	\$162,945	
moving/summer exp	\$7,000	\$7,000	
phone,postage etc	\$10,000	\$10,000	
Tchr Sal + Benefits	\$398,490	\$448,268 *	
After school actv	\$6,000	\$5,000	
Spec Ed	\$175,105	\$254,820	
Special Ed Consultants	\$14,000	\$34,000	\$288,820
Specialists	\$114,087	\$125,961	
2 full time para's	\$50,600	\$54,015	
Tech support	\$21,687	\$22,328	
Conflict Manag	\$9,678	\$9,763	
Subs	\$25,000	\$25,000	
Instructional Supplies	\$25,000	\$30,000 *	
Art & Music supplies	\$5,000	\$5,000	
Technology	\$15,000	\$15,000	
Field Work	\$17,500	\$20,000 *	
Facilities	\$178,500	\$180,700	
Utili & Maint	\$61,500	\$66,500	
Staff Dvlp Travel	\$12,000	\$12,000	
Consultants	\$6,500	\$6,500	
Classroom spec	\$8,000	\$8,000	
Health	\$10,400	\$10,400	
Food Service	\$75,160	\$75,160	
Breakfast	\$36,414	\$36,414	
Insurance Liability	\$17,196	\$17,196	
Work Comp	\$8,925	\$8,925	
audit	\$6,500	\$6,500	
Memberships	\$6,000	\$6,000	
Software fee	\$6,000	\$6,000	
Web site/Newspaper	\$2,425	\$2,425	
ELOB	\$18,000	\$18,000	
furniture replacement	\$4,000	\$9,000 *	
<b>Total</b>	<b>\$1,511,722</b>	<b>\$1,700,820</b>	

<b>Rev/Expenses</b>	<b>\$14,073</b>	<b>\$253</b>
FY08		10 cls new kinder