

LAYCCA Budget 2017-18

Approved 092617

	2017-18 Budget
Revenues	
NSLP claims	\$ 11,842
OSSE Instruct Per Pupil	\$ 2,154,000
SPED	\$ 275,101
ELL	\$ 171,045
Facilities	\$ 478,950
Summer School	
ESY	
At Risk	
Grants Earned	\$ 468,000
Grants Probable	
Individual Contributions	\$ 7,000
Other Income	
Total Revenues	\$ 3,565,938
Expenses	
Staff Salaries	\$ 1,493,353
Employee Benefits	\$ 224,003
Well+Trans	\$ 33,600
Retirement Contributions	\$ 24,378
Depreciation Expense	\$ 80,000
Insurance	\$ 30,000
Food service	\$ 50,000
Administrative (PCSB)	\$ 40,000
CMO Fee	\$ 312,018
Office Supplies	\$ 15,000
Office Equipment	\$ 25,000
Legal/ Accounting	\$ 25,000
Printing and Copying	\$ 10,000
Postage and Shipping	\$ 2,000
Other General	\$ 25,000
Rent/ Lease/ Mortgage	\$ 615,055
Telephone/ Communications	\$ 15,000
Contractors/Consultants	\$ 85,000
Other General	
Principals Budget	
Staff Development/ PD / Staff Incentives	\$ 25,000
Staff IT	\$ 8,000
Discretionary	\$ 10,000
Student Incentives	\$ 7,000
Academic Dept	
Books	\$ 18,000
Academic Supplies	\$ 11,600
Instructional Technology	\$ 68,050
IT Instruction Supplies	\$ 20,000
Assessments	\$ 15,000
Medical Assistant Supplies	\$ 38,000
Field Trips	\$ 10,000
SPED Coord & services	\$ 91,000
Student Support Department	

Student supplies	\$ 10,000
SSD staff supplies	\$ 4,250
Transportation	\$ 15,000
Uniforms	\$ 12,000
Contracted Student Service	\$ -
Marketing and Recruitment	\$ 5,000
Public Ally/AmeriCorps	\$ 52,500
College and Career Services	\$ 23,200
Total Expenses	\$ 3,548,007
Total Profit/Loss	\$17,931