

Lafayette Home & School Association

DRAFT Budget 2015-2016

	2015-2016 Draft Budget
<u>Revenue</u>	
Activity Fee (\$100 per student)	
1st Grade	10,000.00
2nd Grade	10,000.00
3rd Grade	10,000.00
4th Grade	10,000.00
5th Grade	10,000.00
Gettysburg	30,000.00
Total 5th Grade	\$40,000.00
K	10,000.00
Pre-k	10,000.00
Total Activity Fee	100,000.00
Annual Events	
Auction (Net \$60,000)	105,000.00
Raise the Paddle	8,000.00
Total Auction (Total Net: \$68,000)	\$113,000.00
Fall Festival (Net \$1000)	5,000.00
Spring Fair (Net \$1000)	20,000.00
Yard Sales	2,000.00
Total HSA Events	\$140,000.00
Membership Dues/Bear Fund	\$140,000.00
Other Income	
Ad Sales (AtoZ Directory)	1,000.00
Annual Sponsors	15,000.00
Misc	4,000.00

Partnership Rewards(Safeway, Giant, Amazon, Target)	7,500.00
Scholastic Book Fair	10,000.00
School Photos	4,000.00
School Store	6,000.00
Student Publications (Images)	3,500.00
Total Other Income	\$51,000.00
Total Revenue	431,000.00
Expenditures	
Activity Fee - Expenditures	
1st Grade	10,000.00
2nd Grade	10,000.00
3rd Grade	10,000.00
4th Grade	10,000.00
5th Grade	10,000.00
Gettysburg	30,000.00
Total 5th Grade	40,000.00
K	10,000.00
Pre-k	10,000.00
Total Activity Fee - Expenditures	\$ 100,000.00
Administrative	
Accountant	1,000.00
Communications (BackPacket, Fundraising Printables & Marketing, Sponsorship Signs, Constant Contact, Tuesday Bulletin, Website)	5,500.00
Insurance	1,500.00
Miscellaneous (DCRA filing & renovation storage)	2,000.00
Office Supplies	1,100.00
Operating Fees (Quickbooks,Banks,Paypal)	3,000.00
School Store	6,000.00
Total Administrative	\$20,100.00

Annual Events	
Auction - Other	10,000.00
Auction Party(Caterer, décor, rental space)	35,000.00
Fall Festival	4,000.00
Spring Fair	19,000.00
Yard Sales	500.00
Total Annual Events	\$68,500.00
Classroom & Specials Supplies	
Art	4,000.00
Classroom (\$425 x 36)	15,300.00
Music	500.00
P.E.	500.00
Resource (Math, Reading, SPED/ESL, Language & Counselors/Psychologist, Peace)	6,000.00
Total Classroom & Specials Supplies	\$26,300.00
Contractor Support - Instructional	
Art (Past Contractual Agreement \$20K/year thru 2016-2017)	20,000.00
Music	6,000.00
Peace Program	60,000.00
LEP Coordinator	15,000.00
Recess Programs	5,500.00
Total Contractor Support - Instructional	\$106,500.00
Educational Needs	
Library Collection	1,500.00
Principal's Fund (new classroom set up and libraries)	6,500.00
Professional Development	2,500.00
Scholastic Book Fair	10,000.00
Teacher/Staff Grants (\$150/teacher @ 59)	9,400.00
Technology Fund	4,000.00
Total Educational Needs	\$33,900.00

Facilities	\$1,000.00
Hospitality & Events	
Meetings/Events	4,000.00
Teacher Appreciation (Teacher Appreciation, Sympahty, Gifts, Staff Food, Fun Fund \$50/month per student during renovation(\$35000))	43,000.00
Total Hospitality & Events	\$47,000.00
Student Activities	
Extracurricular Activities	7,000.00
Field Day	500.00
Graduating Class Fund	500.00
Scholarship Fund(Student)	1,000.00
Raise the Paddle (formerly Science Enrichment)	13,200.00
Student Publications (Images)	5,500.00
Total Student Activities	\$27,700.00
Total Expenditures	\$431,000.00
Budget Solver	0.00

Lafayette Enrichment Program (LEP)

DRAFT Budget 2015-2016

	<u>2015-2016 DRAFT Budget</u>
<u>Revenue</u>	
Active	\$160,000.00
Vendor Fee (\$150 contractual fee, enrollment fees)	\$22,000.00
LEP Coordinator (From HSA)	\$15,000.00

LEP Scholarships (From HSA)	\$2,000.00
Total Revenue	\$199,000.00
Expenditures	
LEP Vedors	\$160,000.00
Active Fees	\$8,000.00
LEP Coordinator	\$25,000.00
LEP Staff (1/day @ \$12/hr for two hrs--\$120/wk, \$3840/32wks)	\$4,000.00
LEP Scholarships	\$2,000.00
Total Expense	\$199,000.00