

**LACS**  
**Adopted 22-23 Budget**

<b>Fiscal Year</b>	<b>2022-23</b>
<b>Revenues</b>	
School District	9,663,534
Local	374,451
State	10,600
Federal	4,698,971
Total	14,747,556
<b>Expenditures</b>	
Instruction	8,312,039
Student Support Services	915,206
Admin, Business and Legal	3,289,203
Building, Security and Technology	1,668,148
Extra Curricular and Activities	32,960
Total	14,217,556
Yearly Revenue over Expenditure	530,000
Beginning Fund Balance	3,975,000
Combined Fund Balance	4,505,000

**LACS**  
**Adopted 22-23 Budget**

<b>Fiscal Year</b>	<b>2022-23</b>
<b>Budgeted Enrollment</b>	<b>740</b>
Regular	<b>600</b>
Special	<b>140</b>
<b>Grades</b>	<b>K-8</b>
	<b>10% DECREASE</b>
<b>Regular Ed Per Pupil Aid</b>	9,575
<b>Special Ed Per Pupil Aid</b>	27,989

**Summary by Function**

<b>Revenues</b>	
School District Subsidy	9,663,534
Other Local	374,451
State	10,600
Federal	4,698,971
<b>Total Revenue</b>	14,747,556

**Expenditures**

<b>Instruction</b>	
Regular Education	6,211,808
Special Programs	2,052,070
Other Instructional Programs	48,162
<b>Support Services</b>	
Guidance	180,432
Psychological Services	310,687
Social Worker	101,697
Professional Services	152,440
Library	
Other Support Services	0
Legal Services	113,300
Office of CEO	304,526
Administrative	2,675,677
Pupil Health	169,950
Business	195,700
Rent	268,341
Debt Service	
Building Services	1,193,807
Security	0
Transportation	0
Technology	206,000
<b>Noninstructional Services</b>	
Student Activities	24,720
Community Service	0
Parent Involvement	8,240
<b>Total Expenditures</b>	14,217,556

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Special	<b>140</b>
<b>Grades</b>	<b>K-8</b>
	<b>10% DECREASE</b>

**Summary by Major Class**

<b>Salaries</b>	6,283,471
<b>Benefits</b>	2,435,548
<b>Professional Services</b>	2,743,654
<b>Building Services</b>	1,299,200
<b>Other Purchased Services</b>	364,033
<b>Supplies and Books</b>	656,650
<b>Equipment</b>	435,000
	14,217,556
	<b>0</b>

**Revenues**

**School District Subsidy**

Regular Education	5,745,060
Special Education	3,918,474
	9,663,534

**Other Local**

IDEA	168,000
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Other Miscellaneous Revenue	206,451
	374,451

**Commonwealth**

Health Services	-
	10,600
	10,600

**Federal**

Federal Entitlements	1,253,700
ESSER II AND III	3,389,000
RTL Block Grant	56,271
	4,698,971

**Total Revenues**

	14,747,556
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**Expenditures**

**Instruction**

**Regular Education**

Salaries	3,672,401
Employee Benefits	1,234,907
Contracted Services (Subs)	200,000
Other Purchased Services	154,500
Supplies, Books and Software ESSER II	350,000
Supplies and Books General	200,000
Computers ESSER II	400,000
	<b>6,211,808</b>

**Special Programs**

Salaries	829,500
Employee Benefits	366,120
APS/ESY	478,950
Professional Services (Speech, PT, OT, Other)	257,500
Special Ed Contingencies	120,000
	<b>2,052,070</b>

**Other Instructional Programs**

Salaries	28,350
Employee Benefits	19,812
	<b>48,162</b>

**Total Instruction**

**8,312,039**

**Support Services**

**Counseling**

Salaries	126,000
Employee Benefits	54,432
	<b>180,432</b>

**Psychological Services**

Salaries	98,700
Employee Benefits	21,437
Professional Services	190,550
	<b>310,687</b>

**Professional Development**

Professional Services	152,440
	<b>152,440</b>

**152,440**

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<b>Grades</b>	<b>K-8</b>
	<b>10% DECREASE</b>
<b>Social Worker</b>	
Salaries	63,860
Employee Benefits	37,837
	101,697
<b>Legal Services</b>	
Audit Services	30,900
Legal Services	82,400
	113,300
<b>Office of the CEO</b>	
Salaries	195,700
Employee Benefits	108,826
	304,526
<b>Administrative</b>	
Salaries	1,171,110
Employee Benefits	552,080
Professional Services (APS)	844,664
Other Purchased Services	
Postage	5,665
Telephone	6,108
Other	36,050
Supplies	25,000
Furniture & Equipment	35,000
	2,675,677
<b>Pupil Health</b>	
Professional Services	154,500
Supplies	15,450
	169,950
<b>Business</b>	
Business Services	103,000
Printing	46,350
Payroll Services	30,900
Software Hosting and Amortization	15,450
	195,700
<b>Operation &amp; Maintenance</b>	
Salaries	97,850
Employee Benefits	40,098
Property Services	
Insurance	97,850
Cleaning	370,800
Renovations	562,209
Rent	268,341
Supplies - ESSER	25,000
	1,462,148

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Special	<b>140</b>
<b>Grades</b>	<b>K-8</b>
	<b>10% DECREASE</b>

<b>Central Information Technology</b>	
Professional Services	128,750
Internet	51,500
Equipment	25,750
	<u>206,000</u>

**Total Support Services** 5,872,556

<b>Non Instructional</b>	
<b>Student Activities</b>	
Student Fund Raising	24,720
	<u>24,720</u>

<b>Parent Involvement</b>	
Other Services	8,240
	<u>8,240</u>

**Total Extra Curricular** 32,960

**Total Expenditures** 14,217,556

**Yearly Revenue over Expenditure** 530,000