

**LACS  
ADOPTED 22-23 Budget**

<b>Fiscal Year</b>	<b>2023-24</b>
<b>Revenues</b>	
School District	10,510,548
Local	442,774
State	11,200
Federal	3,353,000
Total	14,317,521
<b>Expenditures</b>	
Instruction	8,813,772
Student Support Services	873,641
Admin, Business and Legal	3,212,251
Building, Security and Technology	1,383,908
Extra Curricular and Activities	33,949
Total	14,317,521
Yearly Revenue over Expenditure	0



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**ADOPTED 22-23 Budget**

<b>Fiscal Year</b>	<b>2023-24</b>
<b>Budgeted Enrollment</b>	<b>725</b>
Regular	<b>590</b>
Special	<b>135</b>
<b>Grades</b>	<b>K-8</b>

**Summary by Function**

<b>Revenues</b>	
School District Subsidy	10,510,548
Other Local	442,774
State	11,200
Federal	3,353,000
<b>Total Revenue</b>	<b>14,317,521</b>

<b>Expenditures</b>	
<b>Instruction</b>	
Regular Education	5,893,856
Special Programs	2,855,107
Other Instructional Programs	64,809
<b>Support Services</b>	
Guidance	189,718
Psychological Services	301,248
Social Worker	104,748
Professional Services	157,013
Library	
Other Support Services	0
Legal Services	116,699
Office of CEO	514,250
Administrative	2,369,722
Pupil Health	120,914
Business	211,581
Rent	270,000
Debt Service	
Building Services	839,251
Security	0
Transportation	0
Technology	274,658
<b>Noninstructional Services</b>	
Student Activities	25,462
Community Service	0
Parent Involvement	8,487
<b>Total Expenditures</b>	<b>14,317,521</b>

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**Summary by Major Class**

<b>Salaries</b>	6,696,428
<b>Benefits</b>	2,457,809
<b>Professional Services</b>	3,153,079
<b>Building Services</b>	780,000
<b>Other Purchased Services</b>	505,828
<b>Supplies and Books</b>	688,327
<b>Equipment</b>	36,050
	<b>14,317,521</b>
	<b>0</b>

**Revenues**

**School District Subsidy**

Regular Education	5,946,240
Special Education	4,564,308
	<b>10,510,548</b>

**Other Local**

IDEA	170,000
RTL Block Grant	56,000
Other Miscellaneous Revenue	216,774
	<b>442,774</b>

**Commonwealth**

Health Services	-
	<b>11,200</b>
	<b>11,200</b>

**Federal**

Federal Entitlements	850,000
ESSERS LEARNING LOSS	403,000
ESSER II AND III	2,100,000

**3,353,000**

**Total Revenues**

**14,317,521**

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**Expenditures**

**Instruction**

<b>Regular Education</b>	
Salaries	3,545,779
Employee Benefits	1,346,077
Contracted Services (Subs)	206,000
Other Purchased Services	280,000
Supplies, Books and Software ESSER II	310,000
Supplies and Books General	206,000
	<b>5,893,856</b>
<b>Special Programs</b>	
Salaries	1,146,028
Employee Benefits	399,079
Professional Services (APS/ESY Speech, PT, OT, Other)	1,200,000
Special Ed Contingencies	110,000
	<b>2,855,107</b>
<b>Other Instructional Programs</b>	
Salaries	43,911
Employee Benefits	20,898
	<b>64,809</b>
	<b>8,813,772</b>

**Support Services**

<b>Counseling</b>	
Salaries	132,300
Employee Benefits	57,418
	<b>189,718</b>

**Psychological Services**

Salaries	103,635
Employee Benefits	22,613
Professional Services	175,000
	<b>301,248</b>

**Professional Development**

Professional Services	157,013
	<b>157,013</b>

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<b>Grades</b>	<b>K-8</b>
<b>Social Worker</b>	
Salaries	65,776
Employee Benefits	38,972
	104,748
<b>Legal Services</b>	
Audit Services	31,827
Legal Services	84,872
	116,699
<b>Office of the CEO</b>	
Salaries	362,250
Employee Benefits	152,000
	514,250
<b>Administrative</b>	
Salaries	1,050,000
Employee Benefits	364,000
Professional Services (APS)	844,664
Other Purchased Services	
Postage	5,835
Telephone	6,291
Other	37,132
Supplies	25,750
Furniture & Equipment	36,050
	2,369,722
<b>Pupil Health</b>	
Professional Services	105,000
Supplies	15,914
	120,914
<b>Business</b>	
Business Services	106,090
Printing	57,750
Payroll Services	31,827
Software Hosting and Amortization	15,914
	211,581
<b>Operation &amp; Maintenance</b>	
Salaries	246,750
Employee Benefits	56,751
Property Services	
Insurance	180,000
Cleaning	280,000
Renovations	50,000
Rent	270,000
Supplies - ESSER	25,750
	1,109,251

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<b>Grades</b>	<b>K-8</b>
<b>Central Information Technology</b>	
Professional Services	132,613
Internet	53,045
Equipment	89,000
	<u>274,658</u>
<b>Total Support Services</b>	<u><b>5,469,800</b></u>
<b>Non Instructional</b>	
<b>Student Activities</b>	
Student Fund Raising	25,462
	<u>25,462</u>
<b>Parent Involvement</b>	
Other Services	8,487
	<u>8,487</u>
<b>Total Extra Curricular</b>	<u>33,949</u>
<b>Total Expenditures</b>	<u><b>14,317,521</b></u>
<b>Yearly Revenue over Expenditure</b>	<u>0</u>