

**Lafayette Home & School Association**  
**DRAFT Budget 2015-2016**

	<b>2015-2016 Draft Budget</b>
<b><u>Revenue</u></b>	
<b>Activity Fee (\$100 per student)</b>	
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
<b>Total Activity Fee</b>	<b>100,000.00</b>
<b>Annual Events</b>	
Auction ( <b>Net \$60,000</b> )	105,000.00
Raise the Paddle	8,000.00
Total Auction ( <b>Total Net: \$68,000</b> )	\$113,000.00
Fall Festival ( <b>Net \$1000</b> )	5,000.00
Spring Fair ( <b>Net \$1000</b> )	20,000.00
Yard Sales	2,000.00
<b>Total HSA Events</b>	<b>\$140,000.00</b>
<b>Membership Dues/Bear Fund</b>	<b>\$140,000.00</b>
<b>Other Income</b>	
Ad Sales ( <b>AtoZ Directory</b> )	1,000.00
Annual Sponsors	15,000.00
Misc	4,000.00
Partnership Rewards( <b>Safeway, Giant, Amazon, Target</b> )	7,500.00
Scholastic Book Fair	10,000.00
School Photos	4,000.00
School Store	6,000.00
Student Publications ( <b>Images</b> )	3,500.00
<b>Total Other Income</b>	<b>\$51,000.00</b>
<b>Total Revenue</b>	<b>431,000.00</b>

<b>Expenditures</b>	
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
<b>Total Activity Fee - Expenditures</b>	<b>\$ 100,000.00</b>
<b>Administrative</b>	
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
<b>Total Administrative</b>	<b>\$20,100.00</b>
<b>Annual Events</b>	
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
<b>Total Annual Events</b>	<b>\$68,500.00</b>
<b>Classroom &amp; Specials Supplies</b>	
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
<b>Total Classroom &amp; Specials Supplies</b>	<b>\$26,300.00</b>

<b>Contractor Support - Instructional</b>	
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
<b>Total Contractor Support - Instructional</b>	<b>\$106,500.00</b>
<b>Educational Needs</b>	
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
<b>Total Educational Needs</b>	<b>\$33,900.00</b>
<b>Facilities</b>	<b>\$1,000.00</b>
<b>Hospitality &amp; Events</b>	
<b>Meetings/Events</b>	4,000.00
<b>Teacher Appreciation</b> (Teacher Appreciation, Sympahty, Gifts, Staff Food, Fun Fund \$50 per student during renovation(\$35000))	43,000.00
<b>Total Hospitality &amp; Events</b>	<b>\$47,000.00</b>
<b>Student Activities</b>	
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
<b>Total Student Activities</b>	<b>\$27,700.00</b>
<b>Total Expenditures</b>	<b>\$431,000.00</b>
<b>Budget Solver</b>	<b>0.00</b>

# Lafayette Enrichment Program (LEP)

## DRAFT Budget 2015-2016

	<u>2015-2016 DRAFT Budget</u>
<b><u>Revenue</u></b>	
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
<b>Total Revenue</b>	<b>\$199,000.00</b>
<b><u>Expenditures</u></b>	
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
<b>Total Expense</b>	<b>\$199,000.00</b>