

WAY Academy Detroit Board of Directors  
June 23, 2020

For Action:

Subject: 2020-2021 General Fund Proposed Budget

Be it Resolved, that

The WAY Academy Board of Directors approve the General Fund Budget for 2020-2021 as follows:

REVENUE	Local		\$ 35,550
	State*		\$ 2,655,842
	Federal		\$ 841,906
	Incoming Transfers & Other Transactions		\$ -
	<b>Total Revenues</b>		<b>\$ 3,533,298</b>

\*Total from State Sources is based on 316 students at a per pupil funding amount of \$7,459.00

Total Fund Balance, July 1, 2020 Available to Appropriate: \$ 293,810

Total Available to Appropriate \$ 3,827,108

EXPENDITURES

Instruction	Functions 100 - 119	Basic Program	\$ 1,299,487
	Functions 122 - 129	Added Needs	\$ 478,974
Support Services	Functions 201 - 219	Pupil Services	\$ 179,871
	Functions 221 - 227	Instructional Services	\$ 179,518
	Functions 231 - 232	General Administration	\$ 328,520
	Functions 241 - 249	Support Service School Administration	\$ 190,796
	Functions 252 - 259	Business Services	\$ 156,401
	Functions 261 - 266	Operations & Maintenance	\$ 374,774
	Functions 271	Transportation	\$ 5,780
	Functions 281 - 289	Central Services	\$ 238,258
	Functions 300-391	Community Services	\$ 10,340
	Functions 450-459	Facilities, Acquisition, Construction Improvements	\$ 15,575
	Functions 600 - 625	Outgoing Transfers	\$ -
	<b>Total Expenditures</b>		<b>\$ 3,458,294</b>

Anticipated Revenues over Expenditures for 2020 - 2021: \$ 75,004

Projected June 30, 2021 Fund Balance \$ 368,814

*Michael Murray*

06/29/2020

Michael Murray, Board President

Date

WAY Academy  
2020-2021 General Fund Budget

	2018-2019 Audit	2019-2020 March Budget Amendment	Proposed 2020-2021 Budget	Proposed Board 5% 2020-2021 Budget
<b>REVENUE</b>				
11 - 0 - 171 - 0000 - 000 - 0000 - 00000 - 6 (Student activities - Admissions)				
11 - 0 - 191 - 0000 - 000 - 0000 - 01241 - 1 (Miscellaneous Rental Income)				
11 - 0 - 191 - 0000 - 000 - 0000 - 01390 - 1 (Miscellaneous Rental Income - Vernor)		1,147.00	1,147.00	
11 - 0 - 191 - 0000 - 000 - 0000 - 00000 - 9 (Misc. Rev. LSSU Retreat Board)				
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 7 (Other Rev. - LSSU)				
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 8 (MCAN - Reach Higher Grant)	5,370.00	4,620.00	4,620.00	
11 - 0 - 192 - 0000 - 000 - 2000 - 01241 - 0 (Michigan Future Schools Grant Funds)				
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 9 (Board Donations)				
11 - 0 - 192 - 0000 - 000 - 9000 - 01241 - 9 (United Way Donation of Washtenaw County)	5,399.60			
11 - 0 - 192 - 0000 - 000 - 0000 - 01241 - 0 (Building Healthy Communities)		10,893.00	10,893.00	
11 - 0 - 199 - 0000 - 000 - 0000 - 01390 - 0 (Miscellaneous Income)				
11 - 0 - 199 - 0000 - 000 - 0000 - 03245 - 0 (Miscellaneous Income-East)	30.00			
11 - 0 - 199 - 0000 - 000 - 0000 - 00000 - 5 (T-Mobile EmpowerEd Grant)	18,000.00	550.00	550.00	
11 - 0 - 199 - 0999 - 000 - 0000 - 00000 - 0 (Insurance Reimbursements)	5,760.00	3,840.00	3,840.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 0 (11(3) Foundation Allowance - PSA Protected)	534.35	14,500.00	14,500.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 03245 - 0 (11(3) Foundation Allowance - PSA Protected- East)	1,820,908.56	1,642,081.00	1,600,156.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9 (11(3) Foundation Allowance - PSA Protected Board)				
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9 (11(3) Foundation Allowance - PSA Protected Board-East)	82,476.44	88,329.00		135,754.00
11 - 0 - 311 - 0010 - 000 - 1015 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT)				
11 - 0 - 311 - 0010 - 000 - 1016 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT)				
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT)				
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT-East)	784,010.53	784,892.00	581,731.00	
11 - 0 - 311 - 0010 - 000 - 2130 - 00000 - 0 (22c Foundation Equity Payment)				
11 - 0 - 312 - 0000 - 000 - 0000 - 01390 - 0 (95 Principal Educator Evaluation Training Grant)				
11 - 0 - 312 - 0011 - 000 - 2020 - 00000 - 0 (51c Special Education Headlee Obligation)				
11 - 0 - 312 - 0011 - 000 - 2020 - 00000 - 8 (51c Special Education Cost Reimbursement)	68,112.00	55,399.00	55,399.00	
11 - 0 - 312 - 0011 - 000 - 2027 - 00000 - 0 (51c Special Education Headlee Obligation)		4,424.00	4,424.00	
11 - 0 - 311 - 0010 - 000 - 2070 - 00000 - 0 (22f Best Practices)	(6,292.75)	(12,713.00)	(12,713.00)	
11 - 0 - 312 - 0000 - 000 - 2168 - 00000 - 0 (22n High School Pupil Supports)				
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0 (152a Headlee Obligation for Data Collection)	7,299.15			
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0 (152a Headlee Obligation for Data Collection-East)	8,865.64	8,116.00	8,141.00	
11 - 0 - 312 - 0000 - 000 - 3495 - 00000 - 0 (First Robotics )				
11 - 0 - 312 - 0000 - 000 - 3494 - 00000 - 0 (First Robotics )				
11 - 0 - 312 - 0000 - 000 - 0000 - 00000 - 0 (CTE Per Pupil Incentive)		28,000.00	28,000.00	
11 - 0 - 312 - 0020 - 000 - 3060 - 00000 - 0 (31A At Risk)	400.00	(400.00)	(400.00)	
11 - 0 - 312 - 0040 - 000 - 3078 - 00000 - 0 (Sec 41 Bilingual Education)	253,698.49	243,810.00	243,810.00	
11 - 0 - 312 - 0130 - 000 - 3625 - 00000 - 0 (STEM PD)		11,540.00	11,540.00	
11 - 0 - 414 - 0000 - 000 - 7660 - 00000 - 0 (Federal - Title IIA)				
11 - 0 - 414 - 0000 - 000 - 7669 - 00000 - 0 (Federal - Title IIA)	23,150.88	25,408.00	25,408.00	
11 - 0 - 414 - 0000 - 000 - 7530 - 00000 - 0 (Federal - Title IV, Part A SSAE)	1,125.31	7,624.00	7,624.00	
11 - 0 - 414 - 0000 - 000 - 7539 - 00000 - 0 (Federal - Title IV, Part A SSAE)	18,565.40	30,975.00	30,975.00	
11 - 0 - 414 - 0000 - 000 - 7664 - 00000 - 0 (Federal - Title IIA)	3,636.36	1,213.00	1,213.00	
11 - 0 - 414 - 0000 - 000 - 7665 - 00000 - 0 (Federal - Title IIA)				
11 - 0 - 414 - 0000 - 000 - 6840 - 00000 - 0 (Federal - Title III)				
11 - 0 - 414 - 0140 - 000 - 6019 - 00000 - 0 (Federal - Title I)	12,536.00	12,635.00	12,635.00	
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0 (Federal - Title I)	80,741.66	90,349.00	90,349.00	
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0 (Federal - Title I-East)	267,548.56	330,636.00	330,636.00	
11 - 0 - 414 - 0140 - 000 - 6014 - 00000 - 0 (Federal - Title I)				
11 - 0 - 414 - 0140 - 000 - 6015 - 00000 - 0 (Federal - Title I)				
11 - 0 - 414 - 0140 - 000 - 6060 - 00000 - 0 (Federal - Title I - 2% Schoolwide Plan Grants)				
11 - 0 - 414 - 0250 - 000 - 7951 - 00000 - 0 (Federal - ESSR Funds)				
11 - 0 - 417 - 0120 - 000 - 8014 - 00000 - 0 (IDEA Flowthrough)			247,066.00	
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0 (IDEA Flowthrough-East)				
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0 (IDEA Flowthrough)				
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0 (IDEA Flowthrough)	89,056.00	96,000.00	96,000.00	
<b>Total REVENUE</b>	<b>3,550,932.18</b>	<b>3,483,868.00</b>	<b>3,397,544.00</b>	<b>135,754.00</b>

WAY Academy  
2020-2021 General Fund Budget

	2018-2019 Audit	2019-2020 March Budget Amendment	Proposed 2020-2021 Budget	Proposed Board 5% 2020-2021 Budget
EXPENDITURES	3,550,932.18	3,483,868.00	3,397,544.00	135,754.00
11 - 1 - 113 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - WAY Access Fees)				
11 - 1 - 113 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - WAY Access Fee)	356,994.90	425,600.00	455,000.00	
11 - 1 - 113 - 3100 - 000 - 0000 - 03245 - 0 (P/S Professional Services - WAY Access Fee-East)	487,193.04	420,500.00	459,200.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 1 (P/S Instructional Services - Team Leader)	137,198.04	-	-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 3 (P/S Lab Expert)				
11 - 1 - 113 - 3110 - 000 - 7961 - 01241 - 3 (P/S Lab Expert-ESSR)	45,892.24	78,351.00	-	
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 1 (P/S Instructional Services - Team Leader MFS)			78,351.00	
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 2 (P/S Instructional Services - Mentor MFS)				
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 1 (P/S Instructional Services - Team Leader)				
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 2 (P/S Instructional Services - Mentor)		-	-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 3 (P/S Lab Expert)		-	-	
11 - 1 - 113 - 3110 - 000 - 7961 - 01390 - 3 (P/S Lab Expert-ESSR)	61,584.70	52,787.00	-	
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 3 (P/S Lab Expert-East)			78,351.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 2 (P/S Instructional Services - Mentor)		-	-	
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 2 (P/S Instructional Services - Mentor)	828.02	10,212.00	-	
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 4 (P/S Instructional Services - Team Leader)	9,173.55	10,211.00	-	
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 4 (P/S Instructional Services - Team Leader)	48,218.13	59,803.00	63,136.00	
11 - 1 - 113 - 3110 - 000 - 7530 - 03245 - 4 (Title IV College & Career Coach)	24,161.90	59,804.00	57,949.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 4 (P/S Instructional Services - Team Leader-East)	8,654.55	6,000.00	6,000.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 7 (LSSU - Instructional Coding)		-	-	
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0 (Dual Enrollment)		1,100.00	1,100.00	
11 - 1 - 113 - 3120 - 000 - 7530 - 01241 - 0 (Title IV Mentoring & PD)		3,820.00	3,820.00	
11 - 1 - 113 - 3120 - 000 - 7530 - 01390 - 0 (Title IV Mentoring & PD)		4,000.00	4,000.00	
11 - 1 - 113 - 3190 - 000 - 2000 - 01241 - 0 (Field Trips MFS)		2,000.00	2,000.00	
11 - 1 - 113 - 3190 - 000 - 0000 - 01241 - 0 (Field Trips)		-	-	
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 0 (Field Trips)		-	-	
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 7 (LSSU-Field Trips)		-	-	
11 - 1 - 113 - 3190 - 000 - 6010 - 01390 - 0 (Field Trips)		310.00	310.00	
11 - 1 - 113 - 3190 - 000 - 6018 - 01390 - 0 (Title I - Supplemental Tech.)				
11 - 1 - 112 - 3195 - 000 - 6010 - 01241 - 0 (Title I - Purchase Service)	599.98	-	-	
11 - 1 - 112 - 3195 - 000 - 6010 - 01390 - 0 (Title I - Purchase Service)		2,000.00	2,000.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01241 - 0 (Mileage)		2,000.00	2,000.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0 (Mileage)	1,581.31	2,400.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 03245 - 0 (Mileage-East)	1,112.85	2,400.00	2,400.00	
11 - 1 - 113 - 3220 - 000 - 0000 - 01241 - 0 (Workshops and Conferences)	643.15	-	-	
11 - 1 - 113 - 3220 - 000 - 0000 - 01390 - 0 (Workshops and Conferences)				
11 - 1 - 112 - 3450 - 000 - 0000 - 01241 - 0 (Software License)		-	-	
11 - 1 - 112 - 3450 - 000 - 0000 - 01390 - 0 (Software License)		300.00	300.00	
11 - 1 - 113 - 3450 - 000 - 0000 - 01241 - 0 (Software License)		200.00	200.00	
11 - 1 - 113 - 3450 - 000 - 0000 - 01390 - 0 (Software License)		300.00	300.00	
11 - 1 - 112 - 3450 - 000 - 6010 - 01241 - 0 (Title I Software License)		400.00	400.00	
11 - 1 - 112 - 3450 - 000 - 6010 - 01390 - 0 (Title I Software License)		600.00	600.00	
11 - 1 - 113 - 3450 - 000 - 6010 - 01241 - 0 (Title I Software License)		600.00	600.00	
11 - 1 - 113 - 3450 - 000 - 6010 - 01390 - 0 (Title I Software License)		600.00	600.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01241 - 0 (Printing Expense)		600.00	600.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01390 - 0 (Printing Expense)		750.00	750.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 03245 - 0 (Printing Expense-East)	2,763.96	2,500.00	2,500.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7 (LSSU - Supplies Coding)		-	-	
11 - 1 - 113 - 5110 - 000 - 7530 - 00000 - 0 (Title IV Supplies)		810.00	810.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 00000 - 0 (Teaching Supplies)				
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 1 (Teaching Supplies - Furniture)	461.47	4,788.00	4,737.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7 (Building Healthy Communities Supplies)		-	-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 0 (Teaching Supplies)	2,055.24	-	-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 8 (MCAN Student Incentives)	2,424.26	4,650.00	4,731.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 0 (Teaching Supplies-East)				
	1,194.41	-	-	

WAY Academy  
2020-2021 General Fund Budget

		2018-2019	2019-2020	Proposed 2020-2021	Proposed Board 5%
		Audit	March Budget Amendment	Budget	2020-2021 Budget
11	- 1 - 113 - 5110 - 000 - 0000 - 01390 - 1				
	(Teaching Supplies - Furniture)				
11	- 1 - 113 - 5110 - 000 - 0000 - 03245 - 1				
	{Teaching Supplies - Furniture-East}				
11	- 1 - 113 - 5110 - 000 - 6010 - 01241 - 0				
	{Title I Supplies -West}				
11	- 1 - 113 - 5110 - 000 - 6010 - 01390 - 0				
	{Title I Supplies -SouthWest}				
11	- 1 - 113 - 5110 - 000 - 0000 - 01390 - 7				
	{LSSsU-Supplies}				
11	- 1 - 113 - 5110 - 000 - 0000 - 03245 - 1		400.00	400.00	
	(Teaching Supplies - Furniture-East)				
11	- 1 - 113 - 5110 - 000 - 7961 - 00000 - 0				
	{PPE Supplies - ESSR}				
11	- 1 - 113 - 5110 - 000 - 9000 - 01241 - 0				33,875.00
	(United Way Donation Expense)				
11	- 1 - 113 - 5110 - 000 - 7530 - 00000 - 0	5,399.60	10,893.00	10,893.00	
	{Title IV Supplies}				
11	- 1 - 113 - 5610 - 000 - 7530 - 00000 - 0		1,387.00	1,387.00	
	(Title IV After School Snacks)				
11	- 1 - 113 - 6420 - 000 - 0000 - 00000 - 9		2,787.00	2,787.00	
	{New Equipment - Non-Depreciable}				
11	- 1 - 113 - 6420 - 000 - 0000 - 00000 - 7	1,125.00	8,995.00		
	{New Equipment - Non-Depreciable}				
11	- 1 - 113 - 6420 - 000 - 0000 - 03245 - 0	5,370.00	1,495.00		
	{New Equipment - Non-Depreciable-East}				
11	- 1 - 113 - 7410 - 000 - 0000 - 01241 - 0				
	{Dues and Subscriptions}				
11	- 1 - 113 - 7410 - 000 - 0000 - 01390 - 0	2,333.89	3,400.00	3,400.00	
	{Dues and Subscriptions}				
11	- 1 - 122 - 3110 - 000 - 0000 - 01241 - 0		3,204.01	4,100.00	
	{P/S Instructional Services - Special Education}				
11	- 1 - 122 - 3110 - 000 - 8010 - 01241 - 0	62,120.31	49,736.00	49,736.00	
	{P/S Instructional Services - Special Education IDEA}				
11	- 1 - 122 - 3110 - 000 - 8018 - 01241 - 0				
	{P/S Instructional Services - Special Education IDEA}				
11	- 1 - 122 - 3110 - 000 - 0000 - 01390 - 0	29,437.79	49,594.00	49,594.00	
	{P/S Instructional Services - Special Education}				
11	- 1 - 122 - 3110 - 000 - 0000 - 03245 - 0	15,280.00			
	{P/S Instructional Services - Special Education IDEA-East}				
11	- 1 - 122 - 3110 - 000 - 8010 - 03245 - 0				
	{P/S Instructional Services - Special Education-East}				
11	- 1 - 122 - 3110 - 000 - 8010 - 01390 - 0	2,799.36	3,520.00		
	{P/S Instructional Services - Special Education IDEA}				
11	- 1 - 122 - 3110 - 000 - 8010 - 01390 - 0				
	{P/S Instructional Services - Special Education IDEA}				
11	- 1 - 122 - 3450 - 000 - 8010 - 01390 - 0	39,009.04	46,406.00	46,406.00	
	{Software License}				
11	- 1 - 122 - 5110 - 000 - 0000 - 01241 - 0				
	{Supplies - Special Education}				
11	- 1 - 122 - 5110 - 000 - 8010 - 01241 - 0	1,770.63	1,780.00	1,780.00	
	{Supplies - Special Education IDEA}				
11	- 1 - 122 - 5110 - 000 - 0000 - 01390 - 0				
	{Supplies - Special Education}				
11	- 1 - 122 - 5110 - 000 - 0000 - 03245 - 0	1,446.12	1,780.00	1,780.00	
	{Supplies - Special Education-East}				
11	- 1 - 122 - 5110 - 000 - 8014 - 01241 - 0				
	{Supplies - Special Education IDEA}				
11	- 1 - 122 - 5110 - 000 - 8010 - 01390 - 0				
	{Supplies - Special Education IDEA}				
11	- 1 - 122 - 5110 - 000 - 8014 - 01390 - 0				
	{Supplies - Special Education IDEA}				
11	- 1 - 122 - 7410 - 000 - 0000 - 01241 - 0				
	{Dues and Subscriptions - Special Education}				
11	- 1 - 122 - 7410 - 000 - 0000 - 01390 - 0		950.00	950.00	
	{Dues and Subscriptions - Special Education}				
11	- 1 - 125 - 3110 - 000 - 7530 - 01241 - 0		950.00	950.00	
	{Title IV Instructional Services}				
11	- 1 - 125 - 3110 - 000 - 7530 - 01390 - 0		3,750.00	3,750.00	
	{Title IV Instructional Services}				
11	- 1 - 125 - 3110 - 000 - 6019 - 00000 - 0		1,500.00	1,500.00	
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 0000 - 01241 - 7		11,637.00	11,637.00	
	{College Access Coord West}				
11	- 1 - 125 - 3110 - 000 - 0000 - 01390 - 7				
	{College Access Coord Southwest}				
11	- 1 - 125 - 3110 - 000 - 0000 - 01390 - 8				
	{MCAN College Access Coord}				
11	- 1 - 125 - 3110 - 000 - 2000 - 01241 - 0				
	{P/S Pupil Instructional Services - College Success Coach}				
11	- 1 - 125 - 3110 - 000 - 7538 - 01241 - 0				
	{P/S Pupil Instructional Services - Title IV, Part A}				
11	- 1 - 125 - 3110 - 000 - 7538 - 01390 - 0				
	{P/S Pupil Instructional Services - Title IV, Part A}				
11	- 1 - 125 - 3110 - 000 - 6019 - 01241 - 0				
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6010 - 01241 - 0	22,150.87	18,015.00	18,015.00	
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6010 - 00000 - 0	74,438.03	98,921.00	98,921.00	
	{Title I Academic Tutor - District}				
11	- 1 - 125 - 3110 - 000 - 6019 - 01390 - 0	21,196.80	4,270.00	4,270.00	
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6010 - 01390 - 0	25,326.44	19,639.00	19,639.00	
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6010 - 01390 - 1	39,388.27	60,658.00	60,658.00	
	{Title I ParaPro - W}				
11	- 1 - 125 - 3110 - 000 - 6010 - 01390 - 1				
	{Title I ESL ParaPro - SW}				
11	- 1 - 125 - 3110 - 000 - 6019 - 01390 - 1	6,312.98	24,652.00	24,652.00	
	{Title I ESL ParaPro - SW}				
11	- 1 - 125 - 3110 - 000 - 6019 - 03245 - 0	8,963.98	1,972.00	1,972.00	
	{P/S Pupil Instructional Services - Title I-East}				
11	- 1 - 125 - 3110 - 000 - 6014 - 01241 - 0	52,386.49	5,459.00	5,459.00	
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6014 - 01390 - 0				
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6015 - 01241 - 0				
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6015 - 01390 - 0				
	{P/S Pupil Instructional Services - Title I}				
11	- 1 - 125 - 3110 - 000 - 6840 - 01390 - 0		11,540.00	11,540.00	
	{Title III- Para-Pro}				
11	- 1 - 125 - 3110 - 000 - 7660 - 01241 - 0	12,536.00	12,635.00	12,635.00	
	{Title II Instructional Services}				

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		2018-2019 Audit	2019-2020 March Budget Amendment	Proposed 2020-2021 Budget	Proposed Board 5% 2020-2021 Budget
11	- 1 - 125 - 3110 - 000 - 7660 - 01390 - 0	(Title II Instructional Services)			
11	- 1 - 125 - 3190 - 000 - 6010 - 01241 - 0	(Title I Other Professional Services - W)	2,000.00		
11	- 1 - 125 - 3190 - 000 - 6010 - 01390 - 0	(Title I Other Professional Services - SW)	9,853.48	10,000.00	10,500.00
11	- 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	(Supplies- Title I)	2,643.74	5,000.00	5,000.00
11	- 1 - 125 - 5110 - 000 - 6010 - 01390 - 0	(Supplies - Title I)	277.31	-	-
11	- 1 - 125 - 5110 - 000 - 6010 - 03245 - 0	(Supplies - Title I-East)		-	-
11	- 1 - 125 - 5110 - 000 - 6018 - 00000 - 0	(Title I Set Aside Supplies)		-	-
11	- 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	(Supplies- Title I)	249.72	-	-
11	- 1 - 125 - 5110 - 000 - 6010 - 01390 - 0	(Supplies - Title I)		2,990.00	2,990.00
11	- 1 - 125 - 5610 - 000 - 6010 - 01241 - 0	(After School Snacks- Title I)		3,000.00	3,000.00
11	- 1 - 125 - 5610 - 000 - 6010 - 01390 - 0	(After School Snacks- Title I)		2,140.00	2,140.00
11	- 1 - 125 - 3450 - 000 - 6014 - 01241 - 0	(P/S Software License - Title I)		1,500.00	1,500.00
11	- 1 - 125 - 3450 - 000 - 6014 - 01390 - 0	(P/S Software License - Title I)	818.18	-	-
11	- 1 - 125 - 3450 - 000 - 6014 - 03245 - 0	(P/S Software License - Title I)	818.18	-	-
11	- 1 - 125 - 3450 - 000 - 7538 - 01241 - 0	(P/S Software License - Title IV, Part A)	259.74	-	-
11	- 1 - 125 - 3450 - 000 - 7538 - 01390 - 0	(P/S Software License - Title IV, Part A)	699.99	-	-
11	- 1 - 125 - 5110 - 000 - 6015 - 01241 - 0	(Supplies Title I)		-	-
11	- 1 - 125 - 5110 - 000 - 6015 - 01390 - 0	(Supplies Title I)		-	-
11	- 1 - 125 - 5110 - 000 - 0000 - 00000 - 7	(LSSU - Supplies College/Career)		-	-
11	- 1 - 125 - 5110 - 000 - 0000 - 00000 - 8	(MCAN - Supplies)		-	-
11	- 1 - 125 - 5610 - 000 - 0000 - 00000 - 8	(MCAN - Food)		-	-
11	- 1 - 127 - 3110 - 000 - 3495 - 00000 - 0	(Robotics - Coach Stipend)		-	-
11	- 1 - 127 - 3190 - 000 - 3495 - 00000 - 0	(Robotics - Kick off Event)		-	-
11	- 1 - 127 - 5990 - 000 - 3495 - 00000 - 0	(Robotics - Supplies & Materials)		28,000.00	28,000.00
11	- 1 - 127 - 5990 - 000 - 3495 - 00000 - 0	(Robotics - Supplies & Materials)		-	-
11	- 1 - 211 - 3130 - 000 - 0000 - 00000 - 0	(P/S Pupil Services - Positive Behavior Students)		-	-
11	- 1 - 211 - 3110 - 000 - 6019 - 01241 - 0	(Title I - Attendance Liaison)		-	-
11	- 1 - 211 - 3110 - 000 - 6019 - 01241 - 0	(Title I - Attendance Liaison)	5,533.82	5,611.00	5,611.00
11	- 1 - 211 - 3110 - 000 - 6010 - 01241 - 0	(Title I - Attendance Liaison)	310.53	6,150.00	6,150.00
11	- 1 - 211 - 3110 - 000 - 6010 - 01390 - 0	(Title I - Attendance Liaison)	14,804.57	19,762.00	19,762.00
11	- 1 - 211 - 3130 - 000 - 0000 - 01390 - 0	(P/S Positive Behavior - Students)	15,724.01	19,673.00	19,673.00
11	- 1 - 211 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Title I)		-	-
11	- 1 - 213 - 3110 - 000 - 7530 - 00000 - 0	(Title IV Stipends)		-	-
11	- 1 - 214 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Psychological)		-	-
11	- 1 - 214 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Psychological)	4,486.40	4,000.00	4,000.00
11	- 1 - 214 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - Psychological-East)	2,656.10	4,000.00	4,000.00
11	- 1 - 215 - 3190 - 000 - 0000 - 01241 - 0	(C/S Speech Services at WAY West)		-	-
11	- 1 - 215 - 3190 - 000 - 0000 - 01390 - 0	(C/S Speech Services WAY Southwest)	5,497.50	5,500.00	5,500.00
11	- 1 - 215 - 3190 - 000 - 8014 - 01241 - 0	(C/S Speech Services WAY West)	3,506.25	5,500.00	5,500.00
11	- 1 - 216 - 3110 - 000 - 7669 - 00000 - 0	(PBIS Coordinator)		-	-
11	- 1 - 216 - 3110 - 000 - 7660 - 00000 - 0	(PBIS Coordinator)	6,199.59	5,577.00	5,577.00
11	- 1 - 216 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 3060 - 01241 - 0	(P/S Pupil Services - Social Work)	2,143.47	-	-
11	- 1 - 216 - 3130 - 000 - 6010 - 01241 - 0	(P/S Pupil Services - Social Work)	44,362.39	12,415.00	12,415.00
11	- 1 - 216 - 3130 - 000 - 6018 - 01241 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 3060 - 01390 - 0	(P/S Pupil Services - Social Work)	3,721.85	-	-
11	- 1 - 216 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Social Work)		47,983.00	47,983.00
11	- 1 - 216 - 3130 - 000 - 6018 - 01390 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 8010 - 01390 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 8010 - 03245 - 0	(P/S Pupil Services - Social Work-East)		-	-
11	- 1 - 216 - 3450 - 000 - 6010 - 01241 - 0	(Title I Software License)	5,329.17	3,104.00	
11	- 1 - 216 - 3450 - 000 - 6010 - 01390 - 0	(Title I Software License)		800.00	800.00
11	- 1 - 218 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - TC)		800.00	800.00
11	- 1 - 218 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - TC)		2,600.00	2,600.00
11	- 1 - 218 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - TC-East)	39,330.00	39,500.00	39,500.00
11	- 1 - 219 - 3110 - 000 - 3060 - 01241 - 0	Behavior Specialist		-	-
11	- 1 - 221 - 3110 - 000 - 6010 - 00000 - 0	(Title I Director of Instruction)		-	-
		18,196.35	20,850.00	20,850.00	



WAY Academy  
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		2018-2019	2019-2020	Proposed 2020-2021	Proposed Board 5%
		Audit	March Budget Amendment	Budget	2020-2021 Budget
11	- 1 - 226 - 3100 - 000 - 0000 - 03245 - 0				
	Spec. Ed. Director-East				
11	- 1 - 226 - 3910 - 000 - 7660 - 00000 - 0				
	(Title II Book Study)				
11	- 1 - 227 - 0000 - 000 - 0000 - 01241 - 7		100.00	100.00	
	(P/S Academic Assessment)				
11	- 1 - 227 - 0000 - 000 - 0000 - 01241 - 0	934.48	-	-	
	(P/S Academic Assessment)				
11	- 1 - 227 - 0000 - 000 - 0000 - 01390 - 0	3,396.03	4,800.00	4,800.00	
	(P/S Academic Assessment)				
11	- 1 - 227 - 3120 - 000 - 7660 - 00000 - 0	3,676.90	4,650.00	4,800.00	
	(Title II PD WIDA)				
11	- 1 - 227 - 3610 - 000 - 0000 - 01241 - 7				
	(LSSU Compliance Grant)				
11	- 1 - 231 - 3150 - 000 - 0000 - 01241 - 9		25.00	25.00	
	(P/S Management Services)				
11	- 1 - 231 - 3150 - 000 - 0000 - 01390 - 9		3,000.00		3,000.00
	(P/S Management Services)				
11	- 1 - 231 - 3170 - 000 - 0000 - 01241 - 9		3,000.00		3,000.00
	(P/S Legal - Board of Education)				
11	- 1 - 231 - 3170 - 000 - 0000 - 01390 - 9	2,754.02	10,000.00		10,000.00
	(P/S Legal - Board of Education)				
11	- 1 - 231 - 3180 - 000 - 0000 - 00000 - 9		10,000.00		10,000.00
	(P/S Audit Services)				
11	- 1 - 231 - 3210 - 000 - 0000 - 01241 - 9	9,145.30	9,200.00		9,200.00
	(Mileage - Board of Education)				
11	- 1 - 231 - 3210 - 000 - 0000 - 01390 - 9	400.91	275.00		275.00
	(Mileage-Board of Education)				
11	- 1 - 231 - 5610 - 000 - 0000 - 01241 - 9	400.90	275.00		275.00
	(Food Expenses - Board of Education)				
11	- 1 - 231 - 5610 - 000 - 0000 - 01390 - 9	586.09	1,000.00		1,000.00
	(Food Expenses - Board of Education)				
11	- 1 - 231 - 5610 - 000 - 0000 - 03245 - 9	613.87	1,000.00		1,000.00
	(Food Expenses - Board of Education-East)				
11	- 1 - 231 - 5910 - 000 - 0000 - 01241 - 9	269.01	-		-
	(Supplies - Board of Education)				
11	- 1 - 231 - 5910 - 000 - 0000 - 01390 - 9	100.00	250.00		250.00
	(Supplies - Board of Education)				
11	- 1 - 232 - 3100 - 000 - 0000 - 00000 - 0	100.00	250.00		250.00
	(P/S Professional Services - Administration)				
11	- 1 - 232 - 3100 - 000 - 0000 - 03245 - 0	66,098.56	70,890.00	66,885.00	
	(P/S Professional Services - Administration-East)				
11	- 1 - 232 - 3100 - 000 - 0000 - 01241 - 0		-	-	
	(P/S Professional Services - Administration)				
11	- 1 - 232 - 3100 - 000 - 0000 - 01390 - 0		-	-	
	(P/S Professional Services - Administration)				
11	- 1 - 232 - 3150 - 000 - 0000 - 00000 - 0		-	-	
	(Management Fee)				
11	- 1 - 232 - 3150 - 000 - 0000 - 03245 - 0	283,926.39	180,884.00	212,467.00	
	(Management Fee-East)				
11	- 1 - 232 - 3190 - 000 - 0000 - 00000 - 0	26,750.00	1,816.00		
	(P/S Professional Services - Admin Support)				
11	- 1 - 232 - 3190 - 000 - 0000 - 03245 - 0	11,809.95	-	-	
	(P/S Professional Services - Admin Support-East)				
11	- 1 - 232 - 3190 - 000 - 0000 - 00000 - 0		-	-	
	(P/S Professional Services - Admin Support)				
11	- 1 - 232 - 3190 - 000 - 0000 - 00000 - 0		-	-	
	(P/S Professional Services - Admin Support)				
11	- 1 - 232 - 5910 - 000 - 0000 - 01241 - 0		718.00	718.00	
	(Supplies - Office)				
11	- 1 - 232 - 5910 - 000 - 0000 - 01390 - 0	4,039.47	2,500.00	2,500.00	
	(Supplies - Office)				
11	- 1 - 232 - 5910 - 000 - 0000 - 03245 - 0	3,071.45	7,700.00	7,700.00	
	(Supplies - Office-East)				
11	- 1 - 241 - 3100 - 000 - 0000 - 01241 - 0	741.72	-	-	
	(P/S Professional Services - Administration)				
11	- 1 - 241 - 3100 - 000 - 7961 - 01241 - 0	6,935.74	82,109.00	53,865.00	
	(P/S Professional Services - Administration ESSR)				
11	- 1 - 241 - 3100 - 000 - 0000 - 01390 - 0			28,244.00	
	(P/S Professional Services - Administration)				
11	- 1 - 241 - 3100 - 000 - 7961 - 01390 - 0	102,508.00	82,109.00	37,442.00	
	(P/S Professional Services - Administration ESSR)				
11	- 1 - 241 - 3100 - 000 - 0000 - 03245 - 0			28,245.00	
	(P/S Professional Services - Administration-East)				
11	- 1 - 241 - 3190 - 000 - 0000 - 01241 - 0	40,324.75	17,047.00		
	(P/S Professional Services - Admin Support)				
11	- 1 - 241 - 3190 - 000 - 0000 - 01390 - 0	16,728.22	18,925.00	18,925.00	
	(P/S Professional Services - Admin Support)				
11	- 1 - 241 - 3190 - 000 - 0000 - 03245 - 0	19,014.15	21,525.00	21,525.00	
	(P/S Professional Services - Admin Support-East)				
11	- 1 - 249 - 5110 - 000 - 0000 - 01390 - 0		-	-	
	(Graduation supplies)				
11	- 1 - 249 - 5110 - 000 - 0000 - 01241 - 0	3,230.97	1,750.00	1,750.00	
	(Graduation supplies)				
11	- 1 - 252 - 3160 - 000 - 0000 - 00000 - 0		800.00	800.00	
	(Accounting Staff)				
11	- 1 - 252 - 3160 - 000 - 0000 - 03245 - 0	66,802.31	87,175.00	89,834.00	
	(Accounting Staff-East)				
11	- 1 - 252 - 3160 - 000 - 0000 - 01390 - 0		-	-	
	(Accounting and Audit)				
11	- 1 - 252 - 3430 - 000 - 0000 - 01241 - 0				
	(Postage)				
11	- 1 - 252 - 3430 - 000 - 0000 - 01390 - 0	111.27	50.00	50.00	
	(Postage)				
11	- 1 - 252 - 3430 - 000 - 0000 - 03245 - 0	234.51	550.00	550.00	
	(Postage-East)				
11	- 1 - 252 - 3510 - 000 - 0000 - 01241 - 0	349.35			
	(Marketing & Advertising)				
11	- 1 - 252 - 3510 - 000 - 2000 - 01241 - 0	7,771.52	14,764.00	12,000.00	
	(Marketing and Advertising - MFS)				
11	- 1 - 252 - 3510 - 000 - 0000 - 01390 - 0	11,836.81			
	(Marketing & Advertising)				
11	- 1 - 252 - 3510 - 000 - 0000 - 03245 - 0	11,086.98	14,765.00	12,000.00	
	(Marketing & Advertising-East)				
11	- 1 - 252 - 7410 - 000 - 0000 - 01241 - 9		6,471.00		
	(Bank Charges)				
11	- 1 - 257 - 7410 - 000 - 0000 - 00000 - 0	552.96	500.00		500.00
	(License & Fees)				
11	- 1 - 252 - 7410 - 000 - 0000 - 01390 - 9		520.00	520.00	
	(Bank Charges)				
11	- 1 - 259 - 3920 - 000 - 0000 - 01241 - 9	552.99	500.00		500.00
	(Insurance - Board - Errors and Omissions)				
11	- 1 - 259 - 3920 - 000 - 0000 - 01390 - 9	4,238.81	7,000.00		7,000.00
	(Insurance - Board - Errors and Omissions)				
		4,238.81	7,000.00		7,000.00

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		2018-2019	2019-2020	Proposed 2020-2021	Proposed Board 5%
		Audit	March Budget Amendment	Budget	2020-2021 Budget
11	- 1 - 259 - 3920 - 000 - 0000 - 03245 - 9				
	(Insurance - Board - Errors and Omissions-East)				
11	- 1 - 259 - 7210 - 000 - 0000 - 00000 - 0	6,991.81	7,000.00		
	(Interest on Short Term Notes)				
11	- 1 - 261 - 3190 - 000 - 0000 - 00000 - 0	26,446.99	26,447.00		
	(Facility Mgt)			26,447.00	
11	- 1 - 261 - 3190 - 000 - 0000 - 03245 - 0	17,603.00	-		14,404.00
	(Facility Mgt-East)				
11	- 1 - 261 - 3192 - 000 - 0000 - 00000 - 0	2,308.00	-		
	(Building & Other Professional Services)				
11	- 1 - 261 - 4000 - 000 - 0000 - 01241 - 0				
	(Custodial Services)				
11	- 1 - 261 - 4000 - 000 - 0000 - 01390 - 0	25,320.00	31,160.00		25,500.00
	(Custodial Services)				
11	- 1 - 261 - 4000 - 000 - 0000 - 03245 - 0	29,340.00	31,160.00		37,000.00
	(Custodial Services-East)				
11	- 1 - 261 - 4110 - 000 - 0000 - 01241 - 0	180.00	-		
	(Repair & Maintenance - Building)				
11	- 1 - 261 - 4110 - 000 - 2000 - 01241 - 0	2,834.07	10,000.00		5,000.00
	(Repair and Maintenance - Building. MFS Grant)				
11	- 1 - 261 - 4110 - 000 - 0000 - 01390 - 0				
	(Repair & Maintenance - Building)				
11	- 1 - 261 - 4110 - 000 - 0000 - 03245 - 0	4,250.16	10,000.00		5,000.00
	(Repair & Maintenance - Building-East)				
11	- 1 - 261 - 4120 - 000 - 0000 - 01390 - 0	3,974.33	-		
	(Repair and Maintenance - Equipment)				
11	- 1 - 261 - 4120 - 000 - 0000 - 03245 - 0				
	(Repair and Maintenance - Equipment-East)				
11	- 1 - 261 - 4210 - 000 - 0000 - 01241 - 0				
	(Rent - WAY Academy West)				
11	- 1 - 261 - 4210 - 000 - 0000 - 01390 - 0				
	(Rent)	178,921.50	131,940.00		124,140.00
11	- 1 - 261 - 4210 - 000 - 0000 - 03245 - 0	96,217.34	95,500.00		95,500.00
	(Rent-East)				
11	- 1 - 261 - 5910 - 000 - 0000 - 01241 - 0	101,852.35	15,864.00		
	(Building Supplies)				
11	- 1 - 261 - 5910 - 000 - 0000 - 01390 - 0	1,165.23	2,500.00		2,500.00
	(Building Supplies)				
11	- 1 - 261 - 5910 - 000 - 0000 - 03245 - 0	1,279.57	3,500.00		3,500.00
	(Building Supplies-East)				
11	- 1 - 261 - 6410 - 000 - 0000 - 03245 - 0	807.57	-		
	(Building Improvements-East)				
11	- 1 - 261 - 7410 - 000 - 0000 - 01241 - 0				
	(Dues and Fees)				
11	- 1 - 261 - 7410 - 000 - 0000 - 01390 - 0				
	(Dues and Fees)				
11	- 1 - 266 - 3190 - 000 - 0000 - 01241 - 0				
	(P/S Security)				
11	- 1 - 266 - 3190 - 000 - 3060 - 01241 - 0	69.39	-		
	(P/S Security)				
11	- 1 - 266 - 3190 - 000 - 3060 - 01390 - 0	24,718.96	21,691.00		21,691.00
	(P/S Security)				
11	- 1 - 266 - 3190 - 000 - 0000 - 01241 - 0	26,044.72	21,691.00		21,691.00
	(P/S Security)				
11	- 1 - 266 - 3190 - 000 - 0000 - 01390 - 0		8,698.00		8,698.00
	(P/S Security)				
11	- 1 - 271 - 3310 - 000 - 7530 - 00000 - 0		10,150.00		10,150.00
	(Title IV Transportation)				
11	- 1 - 271 - 3310 - 000 - 0000 - 01241 - 7	325.00	1,580.00		1,580.00
	(LSSU - Coding Transportation)				
11	- 1 - 271 - 3310 - 000 - 0000 - 01390 - 7		400.00		400.00
	(LSSU - STEM Transportation)				
11	- 1 - 271 - 3310 - 000 - 3495 - 00000 - 0		1,600.00		1,600.00
	(Robotics - Transportation)				
11	- 1 - 271 - 3310 - 000 - 2000 - 01241 - 0				
	(P/S Student transportation MFS)				
11	- 1 - 271 - 3310 - 000 - 0000 - 00000 - 7				
	(P/S Student Transportation - LSSU College/Career)				
11	- 1 - 271 - 3310 - 000 - 0000 - 01390 - 8				
	(P/S Student Transportation - Reach Higher)				
11	- 1 - 271 - 4110 - 000 - 0000 - 01390 - 0				
	(Student Transportation)				
11	- 1 - 271 - 4110 - 000 - 0000 - 01241 - 0	1,373.74	1,100.00		1,100.00
	(Student Transportation)				
11	- 1 - 271 - 4110 - 000 - 6010 - 01390 - 0	895.00	1,100.00		1,100.00
	(Title I Transportation)				
11	- 1 - 281 - 3150 - 000 - 0000 - 01241 - 0				
	(P/S LSSU Management Services)				
11	- 1 - 281 - 3150 - 000 - 0000 - 01390 - 0	31,362.53	43,428.00		39,863.00
	(P/S LSSU Management Services)				
11	- 1 - 281 - 3150 - 000 - 0000 - 03245 - 0	46,486.35	42,176.00		39,812.00
	(P/S LSSU Management Services-East)				
11	- 1 - 282 - 3120 - 000 - 0000 - 01390 - 8	12,806.36	1,090.00		
	(College Access Grant)				
11	- 1 - 282 - 3190 - 000 - 0000 - 00000 - 5		-		
	(P/S Marketing/Community Outreach)				
11	- 1 - 282 - 3190 - 000 - 0000 - 00000 - 0		-		
	(P/S Communications)				
11	- 1 - 282 - 3190 - 000 - 0000 - 03245 - 0		1,750.00		1,750.00
	(P/S Communications-East)				
11	- 1 - 283 - 3190 - 000 - 7668 - 00000 - 0		-		
	(P/S Communications)				
11	- 1 - 284 - 3190 - 000 - 0000 - 01241 - 0				
	(P/S Technical Services)				
11	- 1 - 284 - 3190 - 000 - 0000 - 01390 - 0	23,100.51	21,902.00		17,475.00
	(P/S Technical Services)				
11	- 1 - 284 - 3190 - 000 - 0000 - 03245 - 0	30,921.67	34,254.00		17,475.00
	(P/S Technical Services-East)				
11	- 1 - 284 - 3450 - 000 - 0000 - 01241 - 0	1,720.69	-		
	(Software License)				
11	- 1 - 284 - 3450 - 000 - 0000 - 01390 - 0	4,894.05	4,875.00		4,875.00
	(Software License)				
11	- 1 - 284 - 3450 - 000 - 0000 - 03245 - 0	6,219.82	4,875.00		4,875.00
	(Software License-East)				
11	- 1 - 284 - 3490 - 000 - 0000 - 00000 - 0	183.21	-		
	(FRIG-High Speed Access Increase)				
11	- 1 - 284 - 3490 - 000 - 0000 - 01241 - 0		-		
	(Internet Access)				
11	- 1 - 284 - 3490 - 000 - 0000 - 01390 - 0	13,323.10	52,784.00		31,608.00
	(Internet Access)				
11	- 1 - 284 - 3490 - 000 - 3060 - 01241 - 0	19,107.76	51,345.00		41,080.00
	(Internet Access-At Risk)				
11	- 1 - 284 - 3490 - 000 - 3060 - 01390 - 0	28,908.38			9,472.00
	(Internet Access-At Risk)				
		45,621.00			9,473.00



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	2018-2019 Audit	2019-2020 March Budget Amendment	Proposed 2020-2021 Budget	Proposed Board 5% 2020-2021 Budget
11 - 1 - 284 - 3490 - 000 - 0000 - 03245 - 0 (Internet Access-East)				
11 - 1 - 284 - 4190 - 000 - 0000 - 00000 - 0 (Equipment Replacement - Insurance Claim)	4,689.04	209.00		
11 - 1 - 284 - 4190 - 000 - 0000 - 01241 - 0 (Technology - Repair and Maintenance)	534.35	14,500.00	14,500.00	
11 - 1 - 284 - 4190 - 000 - 0000 - 01390 - 0 (Technology - Repair and Maintenance)				
11 - 1 - 284 - 4190 - 000 - 0000 - 03245 - 0 (Technology - Repair and Maintenance-East)				
11 - 1 - 285 - 3110 - 000 - 0000 - 00000 - 0 (P/S Pupil Accounting Services)				
11 - 1 - 285 - 3110 - 000 - 0000 - 03245 - 0 (P/S Pupil Accounting Services-East)	19,979.82	2,000.00	2,000.00	
11 - 1 - 285 - 3150 - 000 - 0000 - 01241 - 0 (P/S Pupil Accounting Consultant)				
11 - 1 - 285 - 3150 - 000 - 0000 - 01390 - 0 (P/S Pupil Accounting Consultant)		2,000.00	2,000.00	
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 8 (Reach Higher Stipend - Parent Workshop)		2,000.00	2,000.00	
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 7 (LSSU Stipend - College/Career Events)				
11 - 1 - 331 - 3110 - 000 - 7530 - 00000 - 0 (Title IV Parent & Community Coordinator)				
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0 (Title I Parent Event Stipend)	8,930.52	6,000.00	6,000.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01390 - 0 (Title I Parent Event Stipend)		800.00	800.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Liaison)		400.00	400.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01390 - 0 (P/S Title I Parent Liaison)				
11 - 1 - 331 - 3110 - 000 - 6018 - 01241 - 0 (P/S Title I Parent Coordinator)				
11 - 1 - 331 - 3110 - 000 - 6018 - 01390 - 0 (P/S Title I Parent Coordinator)				
11 - 1 - 331 - 3110 - 000 - 7539 - 01390 - 0 (Title IV Parent & Comm Engagement SW)				
11 - 1 - 331 - 3112 - 000 - 6019 - 01390 - 0 (Parent Night Food)	395.59	240.00	240.00	
11 - 1 - 331 - 3190 - 000 - 7530 - 00000 - 0 (Title IV Other Purchase Services)	99.42	10.00	10.00	
11 - 1 - 331 - 3220 - 000 - 7660 - 00000 - 0 (Title II Conference/Workshop)		720.00	720.00	
11 - 1 - 331 - 3610 - 000 - 0000 - 00000 - 8 (Reach Higher - Printing Exp.)		250.00	250.00	
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 7 (LSSU - Food)				
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 8 (MCAN - Food)				
11 - 1 - 331 - 5610 - 000 - 6010 - 01241 - 0 (Title I Parent Event Supplies)				
11 - 1 - 331 - 5610 - 000 - 6010 - 01390 - 0 (Title I Parent Event Supplies)		400.00	400.00	
11 - 1 - 331 - 5110 - 000 - 0000 - 01390 - 8 (MCAN - Supplies)		400.00	400.00	
11 - 1 - 331 - 5610 - 000 - 7660 - 01390 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5910 - 000 - 0000 - 01390 - 8 (MCAN - Office Supplies)				
11 - 1 - 331 - 5910 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Involvement Supplies)		120.00	120.00	
11 - 1 - 331 - 5910 - 000 - 6010 - 01390 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5110 - 000 - 6018 - 01241 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5110 - 000 - 6018 - 01390 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5990 - 000 - 0000 - 01241 - 7 (LSSU Parent Night Supplies-West)				
11 - 1 - 331 - 5990 - 000 - 0000 - 01390 - 7 (LSSU Parent Night Supplies-Southwest)				
11 - 1 - 361 - 5110 - 000 - 6010 - 00000 - 0 (Title I Set Aside Supplies)				
11 - 1 - 453 - 3192 - 000 - 0000 - 00000 - 0 (Building & Other Professional Services)	883.96	1,000.00	1,000.00	
11 - 1 - 455 - 3190 - 000 - 0000 - 00000 - 0 (Construction)		15,575.00	15,575.00	
11 - 1 - 611 - 9990 - 000 - 0000 - 00000 - 0 (Indirect Cost Offset)				
11 - 1 - 611 - 9990 - 000 - 6019 - 00000 - 0 (Title I Indirect)	(3,753.68)	(33,523.00)	(41,119.00)	
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0 (Title I Indirect)	3,753.68	16,500.00	16,500.00	
11 - 1 - 611 - 9990 - 000 - 6015 - 00000 - 0 (Title I Indirect)		14,622.00	14,622.00	
11 - 1 - 611 - 9990 - 000 - 7538 - 00000 - 0 (Title IV, Part A Indirect)				
11 - 1 - 611 - 9990 - 000 - 7539 - 00000 - 0 (Title IV, Part A Indirect)				
11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0 (Title II Indirect)		973.00	973.00	
11 - 1 - 611 - 9990 - 000 - 7668 - 00000 - 0 (Title II Indirect)				
11 - 1 - 625 - 0000 - 000 - 0000 - 00000 - 0 (Due to Food Service)		1,428.00	1,428.00	
	1,661.44	7,596.00	7,596.00	
<b>Total EXPENDITURES</b>				
<b>Estimated Revenues over Expenditures</b>	<b>3,499,401.22</b>	<b>3,463,289.00</b>	<b>3,397,544.00</b>	<b>60,750.00</b>
	51,530.96	20,579.00	-	75,004.00
<b>Beginning Fund Balance, July 1</b>				<b>293,810.00</b>
<b>Ending Fund Balance, June 30</b>				<b>368,814.00</b>

# Signature Certificate

Document Ref.: PTO6G-Y34FY-BTPMF-GCQIF

Document signed by:

	<p><b>Michael Murray</b> Verified E-mail: nbr427@hotmail.com</p> <p>IP: 97.70.127.213      Date: 30 Jun 2020 02:09:23 UTC</p>	 
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Document completed by all parties on:

30 Jun 2020 02:09:23 UTC

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