

WAY Academy Detroit Board of Directors
June 25, 2018

For Action:

Subject: 2017-2018 General Fund Proposed June Budget Amendment

Be it Resolved, that

The WAY Academy Board of Directors approve the General Fund June Budget Amendment for 2017-2018 as follows:

REVENUE	Local	\$ 22,225
	State*	\$3,019,836
	Federal	\$ 691,707
	Incoming Transfers & Other Transactions	\$ -
	Total Revenues	\$3,733,768

Total Fund Balance, July 1, 2017 Available to Appropriate: \$ 289,145

Total Available to Appropriate \$4,022,913


EXPENDITURES

Instruction	Functions 100 - 119	Basic Program	\$1,193,461
	Functions 122 - 129	Added Needs	\$ 528,868
Support Services	Functions 201 - 219	Pupil Services	\$ 234,673
	Functions 221 - 227	Instructional Services	\$ 172,075
	Functions 231 - 232	General Administration	\$ 385,931
	Functions 241 - 249	Support Service School Administr	\$ 195,446
	Functions 252 - 259	Business Services	\$ 135,321
	Functions 261 - 266	Operations & Maintenance	\$ 526,399
	Functions 271	Transportation	\$ 3,950
	Functions 281 - 289	Central Services	\$ 343,390
	Functions 300-391	Community Services	\$ 13,754
	Functions 600 - 625	Outgoing Transfers	\$ -
	Total Expenditures		\$3,733,268

Anticipated Revenues over Expenditures for 2017 - 2018: \$ 500

Projected June 30, 2018 Fund Balance \$ 289,645


Michael Murray, Board President


Date

WAY Academy
2018-2019 General Fund Budget

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REVENUE

11 - 0 - 171 - 0000 - 000 - 0000 - 00000 - 6	(Student activities - Admissions)			
11 - 0 - 191 - 0000 - 000 - 0000 - 01241 - 1	(Miscellaneous Rental Income)	1,147.33	1,147.00	100.00
11 - 0 - 191 - 0000 - 000 - 0000 - 01390 - 1	(Miscellaneous Rental Income - Vernor)			
11 - 0 - 191 - 0000 - 000 - 0000 - 00000 - 9	(Misc. Rev. LSSU Retreat Board)			
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 7	(Other Rev. - LSSU)		4,875.00	4,875.00
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 8	(MCAN - Reach Higher Grant)	4,155.00	5,000.00	5,500.00
11 - 0 - 192 - 0000 - 000 - 2000 - 01241 - 0	(Michigan Future Schools Grant Funds)			
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 9	(Board Donations)	3,405.65		
11 - 0 - 192 - 0000 - 000 - 9000 - 01241 - 9	(United Way Donation of Washtenaw County)		7,500.00	7,500.00
11 - 0 - 192 - 0000 - 000 - 0000 - 01241 - 0	(Building Healthy Communities)	1,242.35	-	
11 - 0 - 199 - 0000 - 000 - 0000 - 01390 - 0	(Miscellaneous Income)	3,547.57	550.00	-
11 - 0 - 199 - 0000 - 000 - 0000 - 03245 - 0	(Miscellaneous Income-East)		250.00	250.00
11 - 0 - 199 - 0999 - 000 - 0000 - 00000 - 0	(Insurance Reimbursements)	10,777.29	14,500.00	4,000.00
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 0	(11(3) Foundation Allowance - PSA Protected)	2,030,337.19	1,764,491.00	1,890,412.00
11 - 0 - 311 - 0010 - 000 - 1010 - 03245 - 0	(11(3) Foundation Allowance - PSA Protected- East)		153,450.00	-
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9	(11(3) Foundation Allowance - PSA Protected Board)	84,467.81	76,634.00	76,113.00
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9	(11(3) Foundation Allowance - PSA Protected Board-East)		-	
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)	(21,611.59)	-	
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0	(22b Foundation Allowance - Discretionary PMT)	722,400.14	675,426.00	724,013.00
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0	(22b Foundation Allowance - Discretionary PMT-East)		59,455.00	-
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)	1,347.00		
11 - 0 - 312 - 0011 - 000 - 2020 - 00000 - 0	(51c Special Education Headlee Obligation)	33,839.54	74,405.00	74,405.00
11 - 0 - 312 - 0011 - 000 - 2027 - 00000 - 0	(51c Special Education Headlee Obligation)	64,260.59	10,144.00	10,144.00
11 - 0 - 311 - 0010 - 000 - 2070 - 00000 - 0	(22f Best Practices)		-	
11 - 0 - 312 - 0000 - 000 - 2168 - 00000 - 0	(22n High School Pupil Supports)		7,468.00	7,559.00
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0	(152a Headlee Obligation for Data Collection)	9,714.18	8,283.00	9,073.00
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0	(152a Headlee Obligation for Data Collection-East)		686.00	-
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	(TRIG State Funding)		-	
11 - 0 - 312 - 0020 - 000 - 3068 - 00000 - 0	(31A At Risk)	281,346.84	225,382.00	225,354.00
11 - 0 - 312 - 0040 - 000 - 3078 - 00000 - 0	(Sec 41 Bilingual Education)		2,763.00	2,763.00
11 - 0 - 312 - 0130 - 000 - 3625 - 00000 - 0	(STEM PD)	4,740.00	-	
11 - 0 - 414 - 0000 - 000 - 7660 - 00000 - 0	(Federal - Title IIA)	56,523.04	13,189.00	13,189.00
11 - 0 - 414 - 0000 - 000 - 7668 - 00000 - 0	(Federal - Title IIA)		41,876.00	41,876.00
11 - 0 - 414 - 0000 - 000 - 7538 - 00000 - 0	(Federal - Title IV, Part A SSAE)		10,000.00	10,000.00
11 - 0 - 414 - 0000 - 000 - 7664 - 00000 - 0	(Federal - Title IIA)			
11 - 0 - 414 - 0000 - 000 - 7665 - 00000 - 0	(Federal - Title IIA)	76,302.28	-	
11 - 0 - 414 - 0000 - 000 - 6840 - 00000 - 0	(Federal - Title III)	14,039.00	12,635.00	14,486.00
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0	(Federal - Title I)	207,467.28	79,501.00	79,501.00
11 - 0 - 414 - 0140 - 000 - 6018 - 00000 - 0	(Federal - Title I)		412,892.00	412,892.00
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0	(Federal - Title I-East)		-	
11 - 0 - 414 - 0140 - 000 - 6014 - 00000 - 0	(Federal - Title I)			
11 - 0 - 414 - 0140 - 000 - 6015 - 00000 - 0	(Federal - Title I)	382,564.33	-	
11 - 0 - 414 - 0140 - 000 - 6060 - 00000 - 0	(Federal - Title I - 2% Schoolwide Plan Grants)			

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11 - 0 - 417 - 0120 - 000 - 8014 - 00000 - 0	(IDEA Flowthrough)			
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0	(IDEA Flowthrough-East)			
11 - 0 - 417 - 0120 - 000 - 8018 - 00000 - 0	(IDEA Flowthrough)		119,763.00	119,763.00
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0	(IDEA Flowthrough)	136,080.00		
Total REVENUE		4,108,092.82	3,782,265.00	3,733,768.00
EXPENDITURES		4,108,092.82	3,782,265.00	3,733,768.00
11 - 1 - 113 - 3100 - 000 - 0000 - 01241 - 0	(P/S Professional Services - WAY Access Fees)	295,894.62	279,400.00	265,095.00
11 - 1 - 113 - 3100 - 000 - 0000 - 01390 - 0	(P/S Professional Services - WAY Access Fee)	475,191.36	461,384.00	404,792.00
11 - 1 - 113 - 3100 - 000 - 0000 - 03245 - 0	(P/S Professional Services - WAY Access Fee-East)	-	68,200.00	68,200.00
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 1	(P/S Instructional Services - Team Leader)		-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 3	(P/S Lab Expert)	157,362.60	72,821.00	61,221.00
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 1	(P/S Instructional Services - Team Leader MFS)			
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)		36,945.00	35,328.00
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)	246,513.68	125,622.00	116,323.00
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 3	(P/S Lab Expert-East)		-	
11 - 1 - 113 - 3110 - 000 - 3068 - 01241 - 2	(P/S Instructional Services - Mentor)	13,734.06	23,423.00	23,423.00
11 - 1 - 113 - 3110 - 000 - 3068 - 01390 - 2	(P/S Instructional Services - Mentor)	33,472.64	39,039.00	39,039.00
11 - 1 - 113 - 3110 - 000 - 3068 - 01241 - 4	(P/S Instructional Services - Team Leader)	41,013.34	49,260.00	49,260.00
11 - 1 - 113 - 3110 - 000 - 3068 - 01390 - 4	(P/S Instructional Services - Team Leader)	97,124.24	68,964.00	68,964.00
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 4	(P/S Instructional Services - Team Leader-East)		-	
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0	(Dual Enrollment)	-	3,820.00	884.00
11 - 1 - 113 - 3190 - 000 - 2000 - 01241 - 0	(Field Trips MFS)		-	
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 - 6010 - 01390 - 0	(Field Trips)		190.00	190.00
11 - 1 - 113 - 3190 - 000 - 6018 - 01390 - 0	(Title I - Supplemental Tech.)		600.00	600.00
11 - 1 - 113 - 3210 - 000 - 0000 - 01241 - 0	(Mileage)	69.55	2,400.00	1,500.00
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0	(Mileage)	645.95	5,160.00	2,750.00
11 - 1 - 113 - 3210 - 000 - 0000 - 03245 - 0	(Mileage-East)		-	
11 - 1 - 113 - 3220 - 000 - 0000 - 01241 - 0	(Workshops and Conferences)		-	
11 - 1 - 113 - 3220 - 000 - 0000 - 01390 - 0	(Workshops and Conferences)		-	
11 - 1 - 113 - 3610 - 000 - 0000 - 01241 - 0	(Printing Expense)	-	750.00	750.00
11 - 1 - 113 - 3610 - 000 - 0000 - 01390 - 0	(Printing Expense)	3,052.53	2,500.00	2,500.00
11 - 1 - 113 - 3610 - 000 - 0000 - 03245 - 0	(Printing Expense-East)		135.00	135.00
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 0	(Teaching Supplies)	3,746.71	5,060.00	5,060.00
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 1	(Teaching Supplies - Furniture)		-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7	(Building Healthy Communities Supplies)		-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 0	(Teaching Supplies)	6,507.96	8,330.00	8,330.00
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 8	(MCAN Student Incentives)	242.45		
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 0	(Teaching Supplies-East)		31.00	31.00
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 1	(Teaching Supplies - Furniture)		-	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 1	(Teaching Supplies - Furniture-East)		1,000.00	1,000.00
11 - 1 - 113 - 5110 - 000 - 6010 - 01241 - 0	(Title I Supplies -West)	2,889.02	2,827.00	2,827.00
11 - 1 - 113 - 5110 - 000 - 6010 - 01390 - 0	(Title I Supplies -SouthWest)	2,797.98	2,661.00	2,661.00
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 1	(Teaching Supplies - Furniture-East)			

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11 - 1 - 113 - 5110 - 000 - 9000 - 01241 - 0	(United Way Donation Expense)		7,500.00	7,500.00
11 - 1 - 113 - 6420 - 000 - 0000 - 00000 - 0	(New Equipment - Non-Depreciable)		13,965.00	12,250.00
11 - 1 - 113 - 6420 - 000 - 0000 - 00000 - 7	(New Equipment - Non-Depreciable)			
11 - 1 - 113 - 6420 - 000 - 0000 - 03245 - 0	(New Equipment - Non-Depreciable-East)		6,448.00	6,448.00
11 - 1 - 113 - 7410 - 000 - 0000 - 01241 - 0	(Dues and Subscriptions)	997.60	2,000.00	2,700.00
11 - 1 - 113 - 7410 - 000 - 0000 - 01390 - 0	(Dues and Subscriptions)	1,382.60	3,000.00	3,700.00
11 - 1 - 122 - 3110 - 000 - 0000 - 01241 - 0	(P/S Instructional Services - Special Education)	19,343.19	37,715.00	25,940.00
11 - 1 - 122 - 3110 - 000 - 8010 - 01241 - 0	(P/S Instructional Services - Special Education IDEA)	68,121.81		
11 - 1 - 122 - 3110 - 000 - 8018 - 01241 - 0	(P/S Instructional Services - Special Education IDEA)		60,325.00	60,325.00
11 - 1 - 122 - 3110 - 000 - 0000 - 01390 - 0	(P/S Instructional Services - Special Education)		49,260.00	33,900.00
11 - 1 - 122 - 3110 - 000 - 8010 - 03245 - 0	(P/S Instructional Services - Special Education IDEA-East)	65,726.03		
11 - 1 - 122 - 3110 - 000 - 0000 - 03245 - 0	(P/S Instructional Services - Special Education-East)		-	
11 - 1 - 122 - 3110 - 000 - 8010 - 01390 - 0	(P/S Instructional Services - Special Education IDEA)		59,438.00	59,438.00
11 - 1 - 122 - 3110 - 000 - 8018 - 01390 - 0	(P/S Instructional Services - Special Education IDEA)			
11 - 1 - 122 - 3450 - 000 - 8010 - 01390 - 0	(Software License)			
11 - 1 - 122 - 5110 - 000 - 0000 - 01241 - 0	(Supplies - Special Education)		1,780.00	1,350.00
11 - 1 - 122 - 5110 - 000 - 8010 - 01241 - 0	(Supplies - Special Education IDEA)	1,181.64		
11 - 1 - 122 - 5110 - 000 - 0000 - 01390 - 0	(Supplies - Special Education)		1,780.00	1,350.00
11 - 1 - 122 - 5110 - 000 - 0000 - 03245 - 0	(Supplies - Special Education-East)		701.00	701.00
11 - 1 - 122 - 5110 - 000 - 8014 - 01241 - 0	(Supplies - Special Education IDEA)			
11 - 1 - 122 - 5110 - 000 - 8010 - 01390 - 0	(Supplies - Special Education IDEA)	1,050.52		
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)	250.00	950.00	-
11 - 1 - 122 - 7410 - 000 - 0000 - 01390 - 0	(Dues and Subscriptions - Special Education)		950.00	-
11 - 1 - 125 - 3110 - 000 - 0000 - 01241 - 7	(College Access Coord West)	1,476.50		
11 - 1 - 125 - 3110 - 000 - 0000 - 01390 - 7	(College Access Coord Southwest)	499.39		
11 - 1 - 125 - 3110 - 000 - 0000 - 01390 - 8	(MCAN College Access Coord)	1,153.60		
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)		2,016.00	2,016.00
11 - 1 - 125 - 3110 - 000 - 7538 - 01390 - 0	(P/S Pupil Instructional Services - Title IV, Part A)		2,324.00	2,324.00
11 - 1 - 125 - 3110 - 000 - 6010 - 01241 - 0	(P/S Pupil Instructional Services - Title I)	22,994.12	12,405.00	12,405.00
11 - 1 - 125 - 3110 - 000 - 6018 - 01241 - 0	(P/S Pupil Instructional Services - Title I)	41,195.66	89,676.00	89,676.00
11 - 1 - 125 - 3110 - 000 - 6010 - 01390 - 0	(P/S Pupil Instructional Services - Title I)	116,193.21	25,133.00	25,133.00
11 - 1 - 125 - 3110 - 000 - 6018 - 01390 - 0	(P/S Pupil Instructional Services - Title I)	53,884.92	109,724.00	109,724.00
11 - 1 - 125 - 3110 - 000 - 6018 - 01390 - 1	(Title I ESL ParaPro - SW)		37,794.00	37,794.00
11 - 1 - 125 - 3110 - 000 - 6010 - 03245 - 0	(P/S Pupil Instructional Services - Title I-East)		-	
11 - 1 - 125 - 3110 - 000 - 6014 - 01241 - 0	(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	(Title III- Para-Pro)	14,039.00	12,635.00	14,196.00
11 - 1 - 125 - 3110 - 000 - 7660 - 01241 - 0	(Title II Instructional Services)	2,183.00		
11 - 1 - 125 - 3110 - 000 - 7660 - 01390 - 0	(Title II Instructional Services)	2,183.00		
11 - 1 - 125 - 3190 - 000 - 6018 - 01241 - 0	(Title I Other Professional Services - W)		12,540.00	12,540.00
11 - 1 - 125 - 3190 - 000 - 6018 - 01390 - 0	(Title I Other Professional Services - SW)		20,500.00	20,500.00
11 - 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	(Supplies- Title I)	17,055.85		
11 - 1 - 125 - 5110 - 000 - 6010 - 01390 - 0	(Supplies - Title I)	22,559.32		
11 - 1 - 125 - 5110 - 000 - 6010 - 03245 - 0	(Supplies - Title I-East)			

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11 - 1 - 125 - 5110 - 000 - 6018 - 00000 - 0	(Title I Set Aside Supplies)		250.00	250.00
11 - 1 - 125 - 5110 - 000 - 6018 - 01241 - 0	(Supplies- Title I)		5,736.00	5,736.00
11 - 1 - 125 - 5110 - 000 - 6018 - 01390 - 0	(Supplies - Title I)		6,250.00	6,250.00
11 - 1 - 125 - 3450 - 000 - 6014 - 01241 - 0	(P/S Software License - Title I)		-	-
11 - 1 - 125 - 3450 - 000 - 6014 - 01390 - 0	(P/S Software License - Title I)		-	-
11 - 1 - 125 - 3450 - 000 - 6014 - 03245 - 0	(P/S Software License - Title I)		-	-
11 - 1 - 125 - 3450 - 000 - 7538 - 01241 - 0	(P/S Software License - Title IV, Part A)		2,325.00	2,325.00
11 - 1 - 125 - 3450 - 000 - 7538 - 01390 - 0	(P/S Software License - Title IV, Part A)		3,135.00	3,135.00
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)		270.00	270.00
11 - 1 - 125 - 5110 - 000 - 0000 - 00000 - 8	(MCAN - Supplies)		300.00	300.00
11 - 1 - 125 - 5610 - 000 - 0000 - 00000 - 8	(MCAN - Food)		1,000.00	1,000.00
11 - 1 - 125 - 7410 - 000 - 6848 - 01390 - 0	(Title III Administrative Fee)		-	290.00
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)		-	-
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)	32,876.96	-	-
11 - 1 - 211 - 3110 - 000 - 6010 - 01241 - 0	(Behavior Interventionist)		10,277.00	10,277.00
11 - 1 - 211 - 3110 - 000 - 6018 - 01241 - 0	(Title I - Attendance Liaison)		19,098.00	19,098.00
11 - 1 - 211 - 3110 - 000 - 6018 - 01390 - 0	(Title I - Attendance Liaison)		19,098.00	19,098.00
11 - 1 - 211 - 3130 - 000 - 0000 - 01390 - 0	(P/S Positive Behavior - Students)	3,316.50	-	-
11 - 1 - 211 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Title I)	14,708.50	-	-
11 - 1 - 214 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Psychological)	6,221.00	3,340.00	3,340.00
11 - 1 - 214 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Psychological)	7,325.20	10,000.00	10,000.00
11 - 1 - 214 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - Psychological-East)		1,000.00	-
11 - 1 - 215 - 3190 - 000 - 0000 - 01241 - 0	(C/S Speech Services at WAY West)	12,150.00	15,000.00	18,000.00
11 - 1 - 215 - 3190 - 000 - 0000 - 01390 - 0	(C/S Speech Services WAY Southwest)	1,950.00	7,000.00	4,000.00
11 - 1 - 215 - 3190 - 000 - 8014 - 01241 - 0	(C/S Speech Services WAY West)		-	-
11 - 1 - 216 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Social Work)	20,431.62	10,147.00	8,950.00
11 - 1 - 216 - 3130 - 000 - 6010 - 01241 - 0	(P/S Pupil Services - Social Work)		11,708.00	11,708.00
11 - 1 - 216 - 3130 - 000 - 6018 - 01241 - 0	(P/S Pupil Services - Social Work)		20,663.00	20,663.00
11 - 1 - 216 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Social Work)	42,640.00	15,719.00	15,038.00
11 - 1 - 216 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Social Work)	11,188.08	5,436.00	5,436.00
11 - 1 - 216 - 3130 - 000 - 6018 - 01390 - 0	(P/S Pupil Services - Social Work)		24,163.00	24,163.00
11 - 1 - 216 - 3130 - 000 - 8010 - 01390 - 0	(P/S Pupil Services - Social Work)		-	-
11 - 1 - 216 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - Social Work-East)		2,302.00	2,302.00
11 - 1 - 218 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - TC)	2,585.94	2,600.00	-
11 - 1 - 218 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - TC)	65,080.00	60,000.00	62,600.00
11 - 1 - 218 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - TC-East)		-	-
11 - 1 - 219 - 3110 - 000 - 3060 - 01241 - 0	Behavior Specialist		-	-
11 - 1 - 221 - 3110 - 000 - 6018 - 01241 - 0	(Title I Data Coach)		5,000.00	5,000.00
11 - 1 - 221 - 3110 - 000 - 6018 - 01390 - 0	(Title I Data Coach)		5,000.00	5,000.00
11 - 1 - 221 - 3110 - 000 - 7660 - 00000 - 0	(P/S Employee Curriculum/Training and Development)	9,419.34	8,746.00	8,746.00
11 - 1 - 221 - 3110 - 000 - 7668 - 00000 - 0	(P/S Employee Curriculum/Training and Development)	29,317.41	7,896.00	7,896.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01241 - 0	(P/S Employee Training and Development)	7,293.50	1,666.00	1,666.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 0	(Training & Education - Staff)	18,655.50	1,666.00	2,499.00

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11 - 1 - 221 - 3120 - 000 - 0000 - 03245 - 0	(Training & Education - Staff-East)		813.00	813.00
11 - 1 - 221 - 3120 - 000 - 3078 - 00000 - 0	(P/S Employee Training and Development)		2,763.00	2,763.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 0	(School Improvement)		5,000.00	5,000.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 8	(Training & Education - MCAN)		550.00	550.00
11 - 1 - 221 - 3120 - 000 - 3625 - 00000 - 0	(Training & Education - STEM)		-	-
11 - 1 - 221 - 3120 - 000 - 6170 - 01241 - 0	(SIP Consulting Services)		-	-
11 - 1 - 221 - 3120 - 000 - 6170 - 01390 - 0	(SIP Consulting Services)		-	-
11 - 1 - 221 - 3120 - 000 - 0000 - 00000 - 0	(Professional Development)		1,500.00	1,500.00
11 - 1 - 221 - 3120 - 000 - 6014 - 01241 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3120 - 000 - 6014 - 01390 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3120 - 000 - 7660 - 00000 - 0	(Professional Development - Title IIA)	11,327.25	4,000.00	4,000.00
11 - 1 - 221 - 3120 - 000 - 7660 - 01241 - 0	(Professional Development - Title IIA)	4,865.86	145.00	145.00
11 - 1 - 221 - 3120 - 000 - 7660 - 01390 - 0	(Professional Development - Title IIA)	4,977.45	-	-
11 - 1 - 221 - 3120 - 000 - 7664 - 01241 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3120 - 000 - 7665 - 00000 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3120 - 000 - 7665 - 01241 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3120 - 000 - 7664 - 01390 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3120 - 000 - 7660 - 00000 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3190 - 000 - 7660 - 00000 - 0	(Professional Development Stipend- Title IIA)		-	-
11 - 1 - 221 - 3190 - 000 - 7668 - 00000 - 0	(Professional Development Stipend- Title IIA)		24,147.00	24,147.00
11 - 1 - 221 - 3190 - 000 - 7660 - 01241 - 0	(Professional Development Stipend- Title IIA)	7,500.00		
11 - 1 - 221 - 3190 - 000 - 7660 - 01390 - 0	(Professional Development Stipend- Title IIA)	7,500.00		
11 - 1 - 221 - 3190 - 000 - 7664 - 00000 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3190 - 000 - 7665 - 00000 - 0	(Professional Development - Title IIA)		-	-
11 - 1 - 221 - 3220 - 000 - 7660 - 00000 - 1	(Title II Mileage/Travel PD)	3,565.59		
11 - 1 - 221 - 3220 - 000 - 0000 - 00000 - 8	(MCAN - Mileage)		130.00	130.00
11 - 1 - 221 - 5610 - 000 - 0000 - 00000 - 7	(Professional Development - Supplies)		-	-
11 - 1 - 221 - 5610 - 000 - 7660 - 01241 - 0	(Professional Development - Supplies)		-	-
11 - 1 - 221 - 5610 - 000 - 7660 - 01390 - 0	(Professional Development - Supplies)		-	-
11 - 1 - 221 - 5610 - 000 - 7660 - 00000 - 0	(Professional Development - Supplies)		269.00	269.00
11 - 1 - 221 - 5610 - 000 - 7664 - 01241 - 0	(Professional Development - Supplies)		-	-
11 - 1 - 221 - 5610 - 000 - 7664 - 01390 - 0	(Professional Development - Supplies)		-	-
11 - 1 - 221 - 5610 - 000 - 7664 - 00000 - 0	(Professional Development - Supplies)		-	-
11 - 1 - 221 - 5610 - 000 - 7660 - 00000 - 0	(Professional Development - Supplies)		-	-
11 - 1 - 225 - 3110 - 000 - 0000 - 00000 - 0	(Network Administrator)	27,976.00	25,336.00	28,361.00
11 - 1 - 225 - 3110 - 000 - 0000 - 00000 - 0	(Network Administrator-East)		-	-
11 - 1 - 225 - 3490 - 000 - 6018 - 01241 - 0	(Title I - Technology/Internet)		10,000.00	10,000.00
11 - 1 - 225 - 4190 - 000 - 0000 - 03245 - 0	(Technology - Insurance)			
11 - 1 - 225 - 5110 - 000 - 6010 - 01241 - 0				
11 - 1 - 225 - 5110 - 000 - 6010 - 01390 - 0	(Supplies - Title I)			
11 - 1 - 225 - 5110 - 000 - 6014 - 01241 - 0	(Supplies - Title I)			
11 - 1 - 225 - 5110 - 000 - 6014 - 01390 - 0	(Supplies - Title I)			
11 - 1 - 225 - 6420 - 000 - 0000 - 00000 - 0	(New Equipment - Non-Depreciable)		4,248.00	4,248.00
11 - 1 - 225 - 6420 - 000 - 0000 - 03245 - 0	(New Equipment - Non-Depreciable-East)		1,062.00	1,062.00
11 - 1 - 226 - 3100 - 000 - 0000 - 00000 - 0	Spec. Ed. Director	53,116.00	41,866.00	48,178.00
11 - 1 - 226 - 3100 - 000 - 0000 - 03245 - 0	Spec. Ed. Director-East		-	-
11 - 1 - 227 - 0000 - 000 - 0000 - 01241 - 7	(P/S Academic Assessment)	37.84	-	-
11 - 1 - 227 - 0000 - 000 - 0000 - 01241 - 0	(P/S Academic Assessment)		3,810.00	3,810.00

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11 - 1 - 227 - 0000 - 000 - 0000 - 01390 - 0	(P/S Academic Assessment)	238.00	6,292.00	6,292.00
11 - 1 - 227 - 3610 - 000 - 0000 - 01241 - 7	(LSSU Compliance Grant)	65.69		
11 - 1 - 231 - 3150 - 000 - 0000 - 01241 - 9	(P/S Management Services)			
11 - 1 - 231 - 3150 - 000 - 0000 - 01390 - 9	(P/S Management Services)			
11 - 1 - 231 - 3170 - 000 - 0000 - 01241 - 9	(P/S Legal - Board of Education)	4,396.75	24,723.00	22,318.00
11 - 1 - 231 - 3170 - 000 - 0000 - 01241 - 0	(P/S Legal - Board of Education)			11,600.00
11 - 1 - 231 - 3170 - 000 - 0000 - 01390 - 9	(P/S Legal - Board of Education)	4,396.75	25,122.00	22,216.00
11 - 1 - 231 - 3170 - 000 - 0000 - 01390 - 0	(P/S Legal - Board of Education)			11,825.00
11 - 1 - 231 - 3180 - 000 - 0000 - 00000 - 9	(P/S Audit Services)	11,572.80	10,500.00	10,500.00
11 - 1 - 231 - 3210 - 000 - 0000 - 01241 - 9	(Mileage - Board of Education)	443.54	275.00	275.00
11 - 1 - 231 - 3210 - 000 - 0000 - 01390 - 9	(Mileage-Board of Education)	443.54	275.00	275.00
11 - 1 - 231 - 5610 - 000 - 0000 - 01241 - 9	(Food Expenses - Board of Education)	452.86	750.00	750.00
11 - 1 - 231 - 5610 - 000 - 0000 - 01390 - 9	(Food Expenses - Board of Education)	1,197.86	750.00	750.00
11 - 1 - 231 - 5610 - 000 - 0000 - 03245 - 9	(Food Expenses - Board of Education-East)		-	
11 - 1 - 231 - 5910 - 000 - 0000 - 01241 - 9	(Supplies - Board of Education)		25.00	-
11 - 1 - 231 - 5910 - 000 - 0000 - 01390 - 9	(Supplies - Board of Education)		25.00	-
11 - 1 - 232 - 3100 - 000 - 0000 - 00000 - 0	(P/S Professional Services - Administration)	50,145.23	68,147.00	66,343.00
11 - 1 - 232 - 3100 - 000 - 0000 - 03245 - 0	(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)	567,178.62	128,204.00	205,879.00
11 - 1 - 232 - 3150 - 000 - 0000 - 03245 - 0	(Management Fee-East)		6,408.00	6,408.00
11 - 1 - 232 - 3190 - 000 - 0000 - 00000 - 0	(P/S Professional Services - Admin Support)	12,343.00	15,554.00	15,992.00
11 - 1 - 232 - 3190 - 000 - 0000 - 03245 - 0	(P/S Professional Services - Admin Support-East)		-	
11 - 1 - 232 - 3190 - 000 - 0000 - 01241 - 0	(P/S Professional Services - Admin Support)		-	
11 - 1 - 232 - 3190 - 000 - 0000 - 01390 - 0	(P/S Professional Services - Admin Support)		-	
11 - 1 - 232 - 5910 - 000 - 0000 - 01241 - 0	(Supplies - Office)	1,564.07	2,500.00	2,500.00
11 - 1 - 232 - 5910 - 000 - 0000 - 01390 - 0	(Supplies - Office)	3,755.77	7,700.00	7,700.00
11 - 1 - 232 - 5910 - 000 - 0000 - 03245 - 0	(Supplies - Office-East)		600.00	600.00
11 - 1 - 241 - 3100 - 000 - 0000 - 01241 - 0	(P/S Professional Services - Administration)	92,881.80	55,597.00	43,147.00
11 - 1 - 241 - 3100 - 000 - 0000 - 01390 - 0	(P/S Professional Services - Administration)	116,894.60	82,455.00	80,305.00
11 - 1 - 241 - 3100 - 000 - 0000 - 03245 - 0	(P/S Professional Services - Administration-East)		41,228.00	41,228.00
11 - 1 - 241 - 3190 - 000 - 0000 - 01241 - 0	(P/S Professional Services - Admin Support)	13,648.25	15,278.00	13,004.00
11 - 1 - 241 - 3190 - 000 - 0000 - 01390 - 0	(P/S Professional Services - Admin Support)	23,775.74	22,917.00	13,787.00
11 - 1 - 241 - 3190 - 000 - 0000 - 03245 - 0	(P/S Professional Services - Admin Support-East)		-	
11 - 1 - 249 - 3190 - 000 - 0000 - 00000 - 0	(Graduation Contracted Services)			275.00
11 - 1 - 249 - 5110 - 000 - 0000 - 01390 - 0	(Graduation supplies)	324.96	1,750.00	2,500.00
11 - 1 - 249 - 5110 - 000 - 0000 - 01241 - 0	(Graduation supplies)	1,190.95	800.00	1,200.00
11 - 1 - 252 - 3160 - 000 - 0000 - 00000 - 0	(Accounting Staff)	80,858.00	63,664.00	74,418.00
11 - 1 - 252 - 3160 - 000 - 0000 - 03245 - 0	(Accounting Staff-East)		-	
11 - 1 - 252 - 3160 - 000 - 0000 - 01390 - 0	(Accounting and Audit)			
11 - 1 - 252 - 3430 - 000 - 0000 - 01241 - 0	(Postage)	27.13	50.00	50.00
11 - 1 - 252 - 3430 - 000 - 0000 - 01390 - 0	(Postage)	34.36	100.00	50.00
11 - 1 - 252 - 3430 - 000 - 0000 - 03245 - 0	(Postage-East)		250.00	50.00
11 - 1 - 252 - 3510 - 000 - 0000 - 01241 - 0	(Marketing & Advertising)	5,615.00	8,000.00	6,000.00
11 - 1 - 252 - 3510 - 000 - 2000 - 01241 - 0	(Marketing and Advertising - MFS)			
11 - 1 - 252 - 3510 - 000 - 0000 - 01390 - 0	(Marketing & Advertising)	6,478.14	8,000.00	6,500.00
11 - 1 - 252 - 3510 - 000 - 0000 - 03245 - 0	(Marketing & Advertising-East)	1,562.34	12,100.00	12,111.00

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11 - 1 - 252 - 7410 - 000 - 0000 - 01241 - 9	(Bank Charges)	422.72	500.00	1,000.00
11 - 1 - 257 - 7410 - 000 - 0000 - 00000 - 0	(License & Fees)		520.00	520.00
11 - 1 - 252 - 7410 - 000 - 0000 - 01390 - 9	(Bank Charges)	422.72	500.00	1,000.00
11 - 1 - 259 - 3920 - 000 - 0000 - 01241 - 9	(Insurance - Board - Errors and Omissions)	11,289.87	6,000.00	7,990.00
11 - 1 - 259 - 3920 - 000 - 0000 - 01390 - 9	(Insurance - Board - Errors and Omissions)	11,376.92	6,000.00	7,990.00
11 - 1 - 259 - 3920 - 000 - 0000 - 03245 - 0	(Insurance - Board - Errors and Omissions-East)			7,309.00
11 - 1 - 259 - 3920 - 000 - 0000 - 03245 - 9	(Insurance - Board - Errors and Omissions-East)		6,000.00	549.00
11 - 1 - 259 - 7210 - 000 - 0000 - 00000 - 0	(Interest on Short Term Notes)	16,211.71	18,158.00	9,784.00
11 - 1 - 261 - 3190 - 000 - 0000 - 00000 - 0	(Facility Mgt)	42,804.99	24,266.00	45,834.00
11 - 1 - 261 - 3190 - 000 - 0000 - 03245 - 0	(Facility Mgt-East)		2,308.00	-
11 - 1 - 261 - 4000 - 000 - 0000 - 01241 - 0	(Custodial Services)	20,760.00	35,000.00	29,160.00
11 - 1 - 261 - 4000 - 000 - 0000 - 01390 - 0	(Custodial Services)	35,640.00	35,000.00	36,860.00
11 - 1 - 261 - 4000 - 000 - 0000 - 03245 - 0	(Custodial Services-East)		300.00	300.00
11 - 1 - 261 - 4110 - 000 - 0000 - 01241 - 0	(Repair & Maintenance - Building)	1,505.24	10,000.00	4,500.00
11 - 1 - 261 - 4110 - 000 - 2000 - 01241 - 0	(Repair and Maintenance - Building. MFS Grant)			
11 - 1 - 261 - 4110 - 000 - 0000 - 01390 - 0	(Repair & Maintenance - Building)	4,464.74	10,000.00	4,000.00
11 - 1 - 261 - 4110 - 000 - 0000 - 03245 - 0	(Repair & Maintenance - Building-East)		3,725.00	3,725.00
11 - 1 - 261 - 4120 - 000 - 0000 - 01390 - 0	(Repair and Maintenance - Equipment)			
11 - 1 - 261 - 4120 - 000 - 0000 - 03245 - 0	(Repair and Maintenance - Equipment-East)		250.00	75.00
11 - 1 - 261 - 4210 - 000 - 0000 - 01241 - 0	(Rent - WAY Academy West)	115,832.00	136,375.00	134,775.00
11 - 1 - 261 - 4210 - 000 - 0000 - 01390 - 0	(Rent)	95,878.22	95,500.00	98,670.00
11 - 1 - 261 - 4210 - 000 - 0000 - 03245 - 0	(Rent-East)		84,000.00	99,500.00
11 - 1 - 261 - 5910 - 000 - 0000 - 01241 - 0	(Building Supplies)	1,053.05	2,500.00	750.00
11 - 1 - 261 - 5910 - 000 - 0000 - 01390 - 0	(Building Supplies)	825.57	3,500.00	2,000.00
11 - 1 - 261 - 5910 - 000 - 0000 - 03245 - 0	(Building Supplies-East)		750.00	750.00
11 - 1 - 261 - 6410 - 000 - 0000 - 03245 - 0	(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 - 3068 - 01241 - 0	(P/S Security)	25,743.85	31,817.00	31,817.00
11 - 1 - 266 - 3190 - 000 - 3068 - 01390 - 0	(P/S Security)	41,609.00	12,879.00	12,879.00
11 - 1 - 266 - 3190 - 000 - 0000 - 01390 - 0	(P/S Security)	12,879.56	20,804.00	20,804.00
11 - 1 - 271 - 3310 - 000 - 3495 - 00000 - 0	(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)	684.00	1,200.00	1,200.00
11 - 1 - 271 - 3310 - 000 - 0000 - 01390 - 8	(P/S Student Transportation - Reach Higher)	266.00	1,500.00	1,500.00
11 - 1 - 271 - 4110 - 000 - 0000 - 01390 - 0	(Student Transportation)	945.00	1,100.00	500.00
11 - 1 - 271 - 4110 - 000 - 0000 - 01241 - 0	(Student Transportation)	630.00	1,100.00	750.00
11 - 1 - 271 - 4110 - 000 - 6010 - 01390 - 0	(Title I Transportation)	110.00		
11 - 1 - 281 - 3150 - 000 - 0000 - 01241 - 0	(P/S LSSU Management Services)	35,088.10	32,253.00	30,936.00
11 - 1 - 281 - 3150 - 000 - 0000 - 01390 - 0	(P/S LSSU Management Services)	61,147.07	53,097.00	59,784.00
11 - 1 - 281 - 3150 - 000 - 0000 - 03245 - 0	(P/S LSSU Management Services-East)		6,408.00	-
11 - 1 - 282 - 3120 - 000 - 0000 - 01390 - 8	(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)		1,750.00	1,750.00
11 - 1 - 282 - 3190 - 000 - 0000 - 03245 - 0	(P/S Communications-East)		750.00	200.00
11 - 1 - 283 - 3190 - 000 - 7668 - 00000 - 0	(P/S Communications)	555.14	9,170.00	9,170.00
11 - 1 - 284 - 3190 - 000 - 0000 - 01241 - 0	(P/S Technical Services)	29,116.73	31,770.00	22,000.00

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11 - 1 - 284 - 3190 - 000 - 0000 - 01390 - 0	(P/S Technical Services)	25,104.60	43,809.00	40,000.00
11 - 1 - 284 - 3190 - 000 - 0000 - 03245 - 0	(P/S Technical Services-East)		960.00	625.00
11 - 1 - 284 - 3450 - 000 - 0000 - 01241 - 0	(Software License)		2,000.00	2,000.00
11 - 1 - 284 - 3450 - 000 - 0000 - 01390 - 0	(Software License)		2,000.00	2,000.00
11 - 1 - 284 - 3450 - 000 - 0000 - 03245 - 0	(Software License-East)		1,000.00	1,000.00
11 - 1 - 284 - 3490 - 000 - 0000 - 00000 - 0	(TRIG-High Speed Access Increase)		-	
11 - 1 - 284 - 3490 - 000 - 0000 - 01241 - 0	(Internet Access)	35,137.90	53,045.00	53,045.00
11 - 1 - 284 - 3490 - 000 - 0000 - 01390 - 0	(Internet Access)	54,090.90	60,016.00	62,915.00
11 - 1 - 284 - 3490 - 000 - 3060 - 01241 - 0	(Internet Access-At Risk)	10,964.71		
11 - 1 - 284 - 3490 - 000 - 3060 - 01390 - 0	(Internet Access-At Risk)	17,685.00		
11 - 1 - 284 - 3490 - 000 - 0000 - 03245 - 0	(Internet Access-East)		3,185.00	3,187.00
11 - 1 - 284 - 4190 - 000 - 0000 - 00000 - 0	(Equipment Replacement - Insurance Claim)	10,777.29	14,500.00	4,000.00
11 - 1 - 284 - 4190 - 000 - 0000 - 01241 - 0	(Technology - Repair and Maintenance)		-	
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)		598.00	598.00
11 - 1 - 285 - 3110 - 000 - 0000 - 00000 - 0	(P/S Pupil Accounting Services)	51,243.00	42,598.00	49,505.00
11 - 1 - 285 - 3110 - 000 - 0000 - 03245 - 0	(P/S Pupil Accounting Services-East)		-	
11 - 1 - 285 - 3150 - 000 - 0000 - 01241 - 0	(P/S Pupil Accounting Consultant)	210.00	2,000.00	675.00
11 - 1 - 285 - 3150 - 000 - 0000 - 01390 - 0	(P/S Pupil Accounting Consultant)		2,000.00	-
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 8	(Reach Higher Stipend - Parent Workshop)		-	
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 7	(LSSU Stipend - College/Career Events)		3,000.00	3,000.00
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0	(P/S Title I Parent Liaison)	11,360.58		
11 - 1 - 331 - 3110 - 000 - 6010 - 01390 - 0	(P/S Title I Parent Liaison)	486.42		
11 - 1 - 331 - 3110 - 000 - 6018 - 01241 - 0	(P/S Title I Parent Coordinator)		4,000.00	4,000.00
11 - 1 - 331 - 3110 - 000 - 6018 - 01390 - 0	(P/S Title I Parent Coordinator)		4,000.00	4,000.00
11 - 1 - 331 - 3610 - 000 - 0000 - 00000 - 8	(Reach Higher - Printing Exp.)		500.00	500.00
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 7	(LSSU - Food)	150.00	405.00	405.00
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 8	(MCAN - Food)	201.80	300.00	300.00
11 - 1 - 331 - 5110 - 000 - 0000 - 01390 - 8	(MCAN - Supplies)		600.00	600.00
11 - 1 - 331 - 5610 - 000 - 7660 - 01390 - 0	(P/S Title I Parent Involvement Supplies)		29.00	29.00
11 - 1 - 331 - 5910 - 000 - 0000 - 01390 - 8	(MCAN - Office Supplies)	169.94	120.00	120.00
11 - 1 - 331 - 5910 - 000 - 6010 - 01241 - 0	(P/S Title I Parent Involvement Supplies)	1,336.01		
11 - 1 - 331 - 5910 - 000 - 6010 - 01390 - 0	(P/S Title I Parent Involvement Supplies)	11,000.00		
11 - 1 - 331 - 5110 - 000 - 6018 - 01241 - 0	(P/S Title I Parent Involvement Supplies)	249.00	400.00	400.00
11 - 1 - 331 - 5110 - 000 - 6018 - 01390 - 0	(P/S Title I Parent Involvement Supplies)		400.00	400.00
11 - 1 - 331 - 5990 - 000 - 0000 - 01241 - 7	(LSSU Parent Night Supplies-West)	151.69		
11 - 1 - 331 - 5990 - 000 - 0000 - 01390 - 7	(LSSU Parent Night Supplies-Southwest)	151.69		
11 - 1 - 611 - 9990 - 000 - 0000 - 00000 - 0	(Indirect Cost Offset)	(5,866.50)	(25,594.00)	(25,594.00)
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0	(Title I Indirect)	22,575.31	6,731.00	6,731.00
11 - 1 - 611 - 9990 - 000 - 6018 - 00000 - 0	(Title I Indirect)	14,358.87	18,000.00	18,000.00
11 - 1 - 611 - 9990 - 000 - 6015 - 00000 - 0	(Title I Indirect)			
11 - 1 - 611 - 9990 - 000 - 7538 - 00000 - 0	(Title IV, Part A Indirect)		200.00	200.00
11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0	(Title II Indirect)			
11 - 1 - 611 - 9990 - 000 - 7668 - 00000 - 0	(Title II Indirect)	(0.01)	663.00	663.00
11 - 1 - 625 - 0000 - 000 - 0000 - 00000 - 0	(Due to Food Service)			

Total EXPENDITURES

Estimated Revenues over Expenditures

4,070,041.34

38,051.48

3,781,765.00

500.00

3,733,268.00

500.00