

WAY Academy Detroit Board of Directors
June 20, 2016

For Action:

Subject: 2016-2017 General Fund Proposed Budget

Be it Resolved, that

The WAY Academy Board of Directors approve the General Fund Budget Amendment for 2016-2017 as follows:

REVENUE	Local		\$	29,621
	State		\$	3,476,947
	Federal		\$	584,910
	Incoming Transfers & Other Transactions		\$	-
	Total Revenues		\$	4,091,478
Total Fund Balance, July 1, 2016 Available to Appropriate:			\$	206,642
Total Available to Appropriate			\$	4,298,120
EXPENDITURES				
Instruction	Functions 100 - 119	Basic Program	\$	1,828,909
	Functions 122 - 129	Added Needs	\$	610,909
Support Services	Functions 201 - 219	Pupil Services	\$	168,200
	Functions 221 - 227	Instructional Services	\$	147,065
	Functions 231 - 232	General Administration	\$	321,700
	Functions 241 - 249	Support Service School Administration	\$	255,915
	Functions 252 - 259	Business Services	\$	55,808
	Functions 261 - 266	Operations & Maintenance	\$	394,049
	Functions 271	Transportation	\$	1,650
	Functions 281 - 289	Central Services	\$	302,132
	Functions 300-391	Community Services	\$	-
	Functions 600 - 625	Outgoing Transfers	\$	503
	Total Expenditures		\$	4,086,840
Anticipated Revenues over Expenditures for 2016 - 2017:			\$	4,638
Projected June 30, 2017 Fund Balance			\$	211,280


Michael Murray, Treasurer

6/20/16
Date

WAY Academy
2016-2017 General Fund Budget Proposal

Audited 2014-2015

May
Amendment

Board 3%
May Amendment

Proposed 2016-2017
Budget

Proposed Board 3%
2016-2017 Budget

REVENUE

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)				
11 - 0 - 191 - 0000 - 000 - 0000 - 00000 - 9	(Misc. Rev. LSSU Retreat Board)	750.00		1,250.00	1,250.00
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 7	(Other Rev. - LSSU)	4,920.00	3,140.00		5,760.00
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 8	(MCAN - Reach Higher Grant)		5,500.00		
11 - 0 - 192 - 0000 - 000 - 2000 - 01241 - 0	(Michigan Future Schools Grant Funds)	118,609.97		-	
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 9	(Board Donations)			8,061.00	8,061.00
11 - 0 - 192 - 0000 - 000 - 0000 - 01241 - 0	(Building Healthy Communities)		1,325.00		
11 - 0 - 199 - 0000 - 000 - 0000 - 01390 - 0	(Miscellaneous Income)	12.00	50.00		50.00
11 - 0 - 199 - 0999 - 000 - 0000 - 00000 - 0	(Insurance Reimbursements)		14,122.00		14,500.00
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 0	(11(3) Foundation Allowance - PSA Protected)	2,417,039.93	2,229,020.00		2,196,373.00
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9	(11(3) Foundation Allowance - PSA Protected Board)	99,662.19		92,310.00	93,827.00
11 - 0 - 311 - 0010 - 000 - 1015 - 00000 - 0	(22b Foundation Allowance - Discretionary PMT)	767,459.65	(11,775.00)		
11 - 0 - 311 - 0010 - 000 - 1016 - 00000 - 0	(22b Foundation Allowance - Discretionary PMT)		767,694.00		837,380.00
11 - 0 - 311 - 0010 - 000 - 2130 - 00000 - 0	(22c Foundation Equity Payment)	15,099.82			
11 - 0 - 312 - 0011 - 000 - 2020 - 00000 - 0	(51c Special Education Headlee Obligation)	18,646.42	30,421.00		62,683.00
11 - 0 - 312 - 0011 - 000 - 2025 - 00000 - 0	(51c Special Education Headlee Obligation)		11,775.00		
11 - 0 - 311 - 0010 - 000 - 2070 - 00000 - 0	(22f Best Practices)	24,066.29	(242.00)		
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0	(152a Headlee Obligation for Data Collection)	11,430.97	10,628.00		10,303.00
11 - 0 - 312 - 0000 - 000 - 3495 - 00000 - 0	(First Robotics)	3,602.00	2,898.00		2,898.00
11 - 0 - 312 - 0000 - 000 - 3494 - 00000 - 0	(First Robotics)	2,340.00			
11 - 0 - 312 - 0000 - 000 - 0000 - 00000 - 0	(TRIG State Funding)	4,460.00	3,246.00		
11 - 0 - 312 - 0020 - 000 - 3060 - 00000 - 0	(31A At Risk)	236,044.14	273,483.00		273,483.00
11 - 0 - 312 - 0130 - 000 - 3625 - 00000 - 0	(STEM PD)	3,200.00	6,400.00		
11 - 0 - 414 - 0000 - 000 - 7660 - 00000 - 0	(Federal - Title IIA)	6,081.00	99,393.00		59,640.00
11 - 0 - 414 - 0000 - 000 - 7664 - 00000 - 0	(Federal - Title IIA)	33,738.00			
11 - 0 - 414 - 0000 - 000 - 7665 - 00000 - 0	(Federal - Title IIA)		22,000.00		
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0	(Federal - Title I)	185,485.00	697,007.00		378,450.00
11 - 0 - 414 - 0140 - 000 - 6014 - 00000 - 0	(Federal - Title I)	277,936.09			
11 - 0 - 414 - 0140 - 000 - 6015 - 00000 - 0	(Federal - Title I)		42,970.00		
11 - 0 - 414 - 0140 - 000 - 6060 - 00000 - 0	(Federal - Title I - 2% Schoolwide Plan Grants)	6,000.00			
11 - 0 - 417 - 0120 - 000 - 8014 - 00000 - 0	(IDEA Flowthrough)	18,645.00			
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0	(IDEA Flowthrough)	139,680.02	146,820.00		146,820.00
Total REVENUE		4,394,908.49	4,355,875.00	101,621.00	3,988,340.00
		4,394,908.49	4,355,875.00	101,621.00	103,138.00

EXPENDITURES

11 - 1 - 113 - 3100 - 000 - 0000 - 01241 - 0	(P/S Professional Services - WAY Access Fees)	382,333.44	436,050.00		330,000.00
11 - 1 - 113 - 3100 - 000 - 2000 - 01241 - 1	(WAY Access Fees MFS)	113,000.00			
11 - 1 - 113 - 3100 - 000 - 0000 - 01390 - 0	(P/S Professional Services - WAY Access Fee)	760,697.56	725,045.00		594,000.00
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 1	(P/S Instructional Services - Team Leader)	17,760.42			
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 3	(P/S Lab Expert)	234,000.00	177,557.00		233,024.00
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 1	(P/S Instructional Services - Team Leader MFS)	31,310.79			
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 2	(P/S Instructional Services - Mentor MFS)	114.00			
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)	47,252.47			
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 3	(P/S Lab Expert)	397,004.23	266,000.00		397,977.00
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 2	(P/S Instructional Services - Mentor)	13,513.03	11,200.00		27,665.00
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 2	(P/S Instructional Services - Mentor)		49,797.00		49,797.00
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 4	(P/S Instructional Services - Team Leader)	72,513.81	95,494.00		60,207.00
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 4	(P/S Instructional Services - Team Leader)	87,806.77	103,997.00		103,997.00
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0	(Dual Enrollment)	3,248.00	3,820.00		3,820.00
11 - 1 - 113 - 3190 - 000 - 2000 - 01241 - 0	(Field Trips MFS)				
11 - 1 - 113 - 3190 - 000 - 0000 - 01241 - 0	(Field Trips)		75.00		
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 0	(Field Trips)	36.64	500.00		
11 - 1 - 113 - 3210 - 000 - 0000 - 01241 - 0	(Mileage)	531.09	2,160.00		2,880.00

WAY Academy 2016-2017 General Fund Budget Proposal		Audited 2014-2015	May Amendment	Board 3% May Amendment	Proposed 2016-2017 Budget	Proposed Board 3% 2016-2017 Budget
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0	(Mileage)	1,928.16	3,600.00		4,800.00	
11 - 1 - 113 - 3220 - 000 - 0000 - 01241 - 0	(Workshops and Conferences)					
11 - 1 - 113 - 3220 - 000 - 0000 - 01390 - 0	(Workshops and Conferences)		400.00			
11 - 1 - 113 - 3610 - 000 - 0000 - 01241 - 0	(Printing Expense)	218.70	500.00		750.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01390 - 0	(Printing Expense)	1,121.45	2,500.00		2,500.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 0	(Teaching Supplies)	4,942.90	5,545.00		4,449.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 1	(Teaching Supplies - Furniture)					
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7	(Building Healthy Communities Supplies)		1,325.00			
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 0	(Teaching Supplies)	8,512.00	8,117.00		8,043.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 1	(Teaching Supplies - Furniture)		150.00			
11 - 1 - 113 - 6420 - 000 - 2000 - 01241 - 0	(New Equipment - non Depreciable)	3,114.97				
11 - 1 - 113 - 6420 - 000 - 0000 - 01390 - 0	(New Equipment - Non-Depreciable)					
11 - 1 - 113 - 7410 - 000 - 0000 - 01241 - 0	(Dues and Subscriptions)	1,197.46	1,870.00		2,000.00	
11 - 1 - 113 - 7410 - 000 - 0000 - 01390 - 0	(Dues and Subscriptions)	1,389.20	2,755.00		3,000.00	
11 - 1 - 122 - 3110 - 000 - 0000 - 01241 - 0	(P/S Instructional Services - Special Education)		37,715.00		37,715.00	
11 - 1 - 122 - 3110 - 000 - 8010 - 01241 - 0	(P/S Instructional Services - Special Education IDEA)	60,000.00	22,610.00		22,610.00	
11 - 1 - 122 - 3110 - 000 - 0000 - 01390 - 0	(P/S Instructional Services - Special Education)	62,500.00				
11 - 1 - 122 - 3110 - 000 - 8010 - 01390 - 0	(P/S Instructional Services - Special Education IDEA)		120,650.00		120,650.00	
11 - 1 - 122 - 5110 - 000 - 0000 - 01241 - 0	(Supplies - Special Education)					
11 - 1 - 122 - 5110 - 000 - 8010 - 01241 - 0	(Supplies - Special Education IDEA)		1,780.00		1,780.00	
11 - 1 - 122 - 5110 - 000 - 0000 - 01390 - 0	(Supplies - Special Education)					
11 - 1 - 122 - 5110 - 000 - 8014 - 01241 - 0	(Supplies - Special Education IDEA)	3,490.81				
11 - 1 - 122 - 5110 - 000 - 8010 - 01390 - 0	(Supplies - Special Education IDEA)		1,780.00		1,780.00	
11 - 1 - 122 - 5110 - 000 - 8014 - 01390 - 0	(Supplies - Special Education IDEA)	2,681.10				
11 - 1 - 122 - 7410 - 000 - 0000 - 01241 - 0	(Dues and Subscriptions - Special Education)	1,252.35	938.00		950.00	
11 - 1 - 122 - 7410 - 000 - 0000 - 01390 - 0	(Dues and Subscriptions - Special Education)	1,122.98	938.00		950.00	
11 - 1 - 125 - 3110 - 000 - 2000 - 01241 - 0	(P/S Pupil Instructional Services - College Success Coach)		26,262.00			
11 - 1 - 125 - 3110 - 000 - 6010 - 01241 - 0	(P/S Pupil Instructional Services - Title I)	82,709.43	214,170.00		142,780.00	
11 - 1 - 125 - 3110 - 000 - 6010 - 01390 - 0	(P/S Pupil Instructional Services - Title I)	86,202.68	249,865.00		214,170.00	
11 - 1 - 125 - 3110 - 000 - 6014 - 01241 - 0	(P/S Pupil Instructional Services - Title I)	19,500.89				
11 - 1 - 125 - 3110 - 000 - 6014 - 01390 - 0	(P/S Pupil Instructional Services - Title I)	39,760.92				
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)		33,514.00			
11 - 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	(Supplies - Title I)	6,156.33	30,033.00		10,000.00	
11 - 1 - 125 - 5110 - 000 - 6010 - 01390 - 0	(Supplies - Title I)	1,600.99	40,033.00		11,500.00	
11 - 1 - 125 - 3450 - 000 - 6014 - 01241 - 0	(P/S Software License - Title I)	2,000.00				
11 - 1 - 125 - 3450 - 000 - 6014 - 01390 - 0	(P/S Software License - Title I)	2,000.00				
11 - 1 - 125 - 5110 - 000 - 6015 - 01241 - 0	(Supplies Title I)	59,725.96	285.00			
11 - 1 - 125 - 5110 - 000 - 6015 - 01390 - 0	(Supplies Title I)	25,108.56	4,148.00			
11 - 1 - 127 - 3110 - 000 - 3495 - 00000 - 0	(Robotics - Coach Stipend)	1,614.76				
11 - 1 - 127 - 3190 - 000 - 3495 - 00000 - 0	(Robotics - Kick off Event)	3,000.00	2,898.00		2,898.00	
11 - 1 - 127 - 5990 - 000 - 3495 - 00000 - 0	(Robotics - Supplies & Materials)	92.00				
11 - 1 - 127 - 5990 - 000 - 3495 - 00000 - 0	(Robotics - Supplies & Materials)	725.24				
11 - 1 - 214 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Psychological)	700.00	5,007.00		5,100.00	
11 - 1 - 214 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Psychological)	1,200.00	12,066.00		12,100.00	
11 - 1 - 215 - 3190 - 000 - 0000 - 01241 - 0	(C/S Speech Services at WAY West)	4,102.00	11,256.00		5,750.00	
11 - 1 - 215 - 3190 - 000 - 0000 - 01390 - 0	(C/S Speech Services WAY Southwest)	8,700.00	11,500.00		5,750.00	
11 - 1 - 216 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Social Work)	12,473.00				
11 - 1 - 216 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Social Work)	26,693.60	28,500.00		28,500.00	
11 - 1 - 216 - 3130 - 000 - 8010 - 01390 - 0	(P/S Pupil Services - Social Work)	4,320.00	34,000.00		34,000.00	
11 - 1 - 218 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - TC)	17,180.00				
11 - 1 - 218 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - TC)		22,000.00		22,000.00	
11 - 1 - 219 - 3110 - 000 - 3060 - 01241 - 0	Behavior Specialist	15,125.16	4,145.00			
11 - 1 - 221 - 3120 - 000 - 0000 - 01241 - 0	(P/S Employee Training and Development)	9,842.76	8,147.00		1,666.00	
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 0	(Training & Education - Staff)	5,600.00	7,081.00		1,666.00	
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 8	(Training & Education - MCAN)		1,920.00			

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	Audited 2014-2015	May Amendment	Board 3% May Amendment	Proposed 2016-2017 Budget	Proposed Board 3% 2016-2017 Budget
11 - 1 - 221 - 3120 - 000 - 3625 - 00000 - 0 (Training & Education - STEM)	3,200.00	6,400.00		-	
11 - 1 - 221 - 3120 - 000 - 6170 - 01241 - 0 (SIP Consulting Services)	3,000.00	-		-	
11 - 1 - 221 - 3120 - 000 - 6170 - 01390 - 0 (SIP Consulting Services)	3,000.00	-		-	
11 - 1 - 221 - 3120 - 000 - 0000 - 00000 - 7 (Professional Development - LSSU)				5,760.00	
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)		15,900.00		30,000.00	
11 - 1 - 221 - 3120 - 000 - 7660 - 01241 - 0 (Professional Development - Title IIA)		-		-	
11 - 1 - 221 - 3120 - 000 - 7660 - 01390 - 0 (Professional Development - Title IIA)	5,880.00	-		-	
11 - 1 - 221 - 3120 - 000 - 7664 - 01241 - 0 (Professional Development - Title IIA)	27,000.00	-		-	
11 - 1 - 221 - 3120 - 000 - 7665 - 01241 - 0 (Professional Development - Title IIA)		12,000.00		-	
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)		70,000.00		29,137.00	
11 - 1 - 221 - 3190 - 000 - 7664 - 00000 - 0 (Professional Development - Title IIA)		-		-	
11 - 1 - 221 - 3190 - 000 - 7665 - 00000 - 0 (Professional Development - Title IIA)		10,000.00		-	
11 - 1 - 221 - 3220 - 000 - 7660 - 00000 - 1 (Title II Mileage/Travel PD)		5,235.00		-	
11 - 1 - 221 - 5610 - 000 - 0000 - 00000 - 7 (Professional Development - Supplies)	7,321.37	-		-	
11 - 1 - 221 - 5610 - 000 - 7660 - 01241 - 0 (Professional Development - Supplies)		-		-	
11 - 1 - 221 - 5610 - 000 - 7660 - 01390 - 0 (Professional Development - Supplies)	200.76	-		-	
11 - 1 - 221 - 5610 - 000 - 7660 - 00000 - 0 (Professional Development - Supplies)		-		-	
11 - 1 - 221 - 5610 - 000 - 7664 - 01241 - 0 (Professional Development - Supplies)	1,505.18	-		-	
11 - 1 - 221 - 5610 - 000 - 7664 - 01390 - 0 (Professional Development - Supplies)	1,505.18	-		-	
11 - 1 - 221 - 5610 - 000 - 7664 - 00000 - 0 (Professional Development - Supplies)	3,727.64	-		-	
11 - 1 - 221 - 5610 - 000 - 7660 - 00000 - 0 (Professional Development - Supplies)		7,755.00		-	
11 - 1 - 225 - 5110 - 000 - 6010 - 01241 - 0 (Supplies - Title I)	311.52	-		-	
11 - 1 - 225 - 5110 - 000 - 6010 - 01390 - 0 (Supplies - Title I)	311.52	-		-	
11 - 1 - 225 - 5110 - 000 - 6014 - 01241 - 0 (Supplies - Title I)	64,265.76	-		-	
11 - 1 - 225 - 5110 - 000 - 6014 - 01390 - 0 (Supplies - Title I)	65,574.00	-		11,988.00	
11 - 1 - 225 - 6420 - 000 - 0000 - 00000 - 0 (New Equipment - Non-Depreciable)		8,416.00		4,248.00	
11 - 1 - 226 - 3100 - 000 - 0000 - 00000 - 0 Spec. Ed. Director	50,050.00	7,453.00		50,000.00	
11 - 1 - 227 - 0000 - 000 - 0000 - 01241 - 7 (P/S Academic Assessment)		3,140.00		-	
11 - 1 - 227 - 0000 - 000 - 0000 - 01241 - 0 (P/S Academic Assessment)	1,679.36	2,450.00		4,500.00	
11 - 1 - 227 - 0000 - 000 - 0000 - 01390 - 0 (P/S Academic Assessment)	4,149.37	2,400.00		8,100.00	
11 - 1 - 231 - 3150 - 000 - 0000 - 01241 - 9 (P/S Management Services)	2,000.00		2,000.00		2,000.00
11 - 1 - 231 - 3150 - 000 - 0000 - 01390 - 9 (P/S Management Services)	2,000.00		2,000.00		2,000.00
11 - 1 - 231 - 3170 - 000 - 0000 - 01241 - 9 (P/S Legal - Board of Education)	2,955.52		10,000.00		10,000.00
11 - 1 - 231 - 3170 - 000 - 0000 - 01390 - 9 (P/S Legal - Board of Education)	3,115.51		10,000.00		10,000.00
11 - 1 - 231 - 3180 - 000 - 0000 - 00000 - 9 (P/S Audit Services)	10,313.40		10,500.00		10,500.00
11 - 1 - 231 - 3210 - 000 - 0000 - 01241 - 9 (Mileage - Board of Education)	539.80		2,500.00		2,500.00
11 - 1 - 231 - 3210 - 000 - 0000 - 01390 - 9 (Mileage-Board of Education)	1,774.22		2,500.00		2,500.00
11 - 1 - 231 - 5610 - 000 - 0000 - 01241 - 9 (Food Expenses - Board of Education)	423.63		1,500.00		1,500.00
11 - 1 - 231 - 5610 - 000 - 0000 - 01390 - 9 (Food Expenses - Board of Education)	1,155.83		1,500.00		1,500.00
11 - 1 - 231 - 5910 - 000 - 0000 - 01241 - 9 (Supplies - Board of Education)			1,000.00		1,000.00
11 - 1 - 231 - 5910 - 000 - 0000 - 01390 - 9 (Supplies - Board of Education)			1,000.00		1,000.00
11 - 1 - 232 - 3100 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Administration)				79,087.00	
11 - 1 - 232 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Administration)	111,011.75	93,200.00		-	
11 - 1 - 232 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - Administration)	171,105.00	101,000.00		-	
11 - 1 - 232 - 3150 - 000 - 0000 - 00000 - 0 (Management Fee)	153,773.56	169,236.00		160,318.00	
11 - 1 - 232 - 3190 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Admin Support)				29,295.00	
11 - 1 - 232 - 3190 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Admin Support)	19,714.55	15,278.00		-	
11 - 1 - 232 - 3190 - 000 - 0000 - 01390 - 0 (P/S Professional Services - Admin Support)	32,539.92	22,917.00		-	
11 - 1 - 232 - 5910 - 000 - 0000 - 01241 - 0 (Supplies - Office)	2,400.00	2,500.00		2,500.00	
11 - 1 - 232 - 5910 - 000 - 0000 - 01390 - 0 (Supplies - Office)	4,750.00	6,000.00		6,000.00	
11 - 1 - 241 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Administration)				107,585.00	
11 - 1 - 241 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - Administration)				107,585.00	
11 - 1 - 241 - 3190 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Admin Support)				15,278.00	

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		Audited 2014-2015	May Amendment	Board 3% May Amendment	Proposed 2016-2017 Budget	Proposed Board 3% 2016-2017 Budget
11	- 1 - 241 - 3190 - 000 - 0000 - 01390 - 0				22,917.00	
11	- 1 - 249 - 5110 - 000 - 0000 - 01390 - 0					
11	- 1 - 249 - 5110 - 000 - 0000 - 01241 - 0	1,599.32	1,700.00		1,750.00	
11	- 1 - 252 - 3160 - 000 - 0000 - 01390 - 0		800.00		800.00	
11	- 1 - 252 - 3430 - 000 - 0000 - 01241 - 0					
11	- 1 - 252 - 3430 - 000 - 0000 - 01390 - 0	500.00	100.00		50.00	
11	- 1 - 252 - 3510 - 000 - 0000 - 01241 - 0	267.00	50.00		100.00	
11	- 1 - 252 - 3510 - 000 - 2000 - 01241 - 0	3,605.75	6,250.00		6,000.00	
11	- 1 - 252 - 3510 - 000 - 0000 - 01390 - 0	6,463.03	7,500.00		43,126.00	
11	- 1 - 252 - 7410 - 000 - 0000 - 01241 - 9	39.33		2,000.00	7,500.00	
11	- 1 - 252 - 7410 - 000 - 0000 - 01390 - 9	1,159.32		2,000.00		2,000.00
11	- 1 - 259 - 3920 - 000 - 0000 - 01241 - 9	9,288.88		10,000.00		2,000.00
11	- 1 - 259 - 3920 - 000 - 0000 - 01390 - 9	10,000.00		10,000.00		10,000.00
11	- 1 - 259 - 7210 - 000 - 0000 - 00000 - 0	6,896.91	18,158.00		18,158.00	
11	- 1 - 261 - 4000 - 000 - 0000 - 01241 - 0	24,600.00	26,500.00		26,500.00	
11	- 1 - 261 - 4000 - 000 - 0000 - 01390 - 0	35,160.00	35,000.00		35,000.00	
11	- 1 - 261 - 4110 - 000 - 0000 - 01241 - 0	3,000.00	7,500.00		5,000.00	
11	- 1 - 261 - 4110 - 000 - 2000 - 01241 - 0					
11	- 1 - 261 - 4110 - 000 - 0000 - 01390 - 0	12,603.00	9,154.00		5,000.00	
11	- 1 - 261 - 4120 - 000 - 0000 - 01390 - 0	182.61				
11	- 1 - 261 - 4210 - 000 - 0000 - 01241 - 0	45,000.00	130,410.00		147,492.00	
11	- 1 - 261 - 4210 - 000 - 0000 - 01390 - 0	88,898.10	95,500.00		95,500.00	
11	- 1 - 261 - 5910 - 000 - 0000 - 01241 - 0	1,507.22	900.00		900.00	
11	- 1 - 261 - 5910 - 000 - 0000 - 01390 - 0	1,956.67	2,750.00		2,750.00	
11	- 1 - 261 - 7410 - 000 - 0000 - 01241 - 0	157.10	-		-	
11	- 1 - 261 - 7410 - 000 - 0000 - 01390 - 0	197.10	-		-	
11	- 1 - 266 - 3190 - 000 - 0000 - 01241 - 0	17,199.76	11,912.00		-	
11	- 1 - 266 - 3190 - 000 - 0000 - 01241 - 0		12,995.00		31,817.00	
11	- 1 - 266 - 3190 - 000 - 0000 - 01390 - 0	63,078.12	51,000.00		44,090.00	
11	- 1 - 271 - 3310 - 000 - 3495 - 00000 - 0	510.00	-		-	
11	- 1 - 271 - 3310 - 000 - 2000 - 01241 - 0	2,495.00				
11	- 1 - 271 - 3310 - 000 - 0000 - 01390 - 8		4,775.00		-	
11	- 1 - 271 - 4110 - 000 - 0000 - 01390 - 0	2,903.35	1,000.00		550.00	
11	- 1 - 271 - 4110 - 000 - 0000 - 01241 - 0		1,100.00		1,100.00	
11	- 1 - 281 - 3150 - 000 - 0000 - 01241 - 0	40,128.06	36,699.00		37,149.00	
11	- 1 - 281 - 3150 - 000 - 0000 - 01390 - 0	68,219.97	65,539.00		67,159.00	
11	- 1 - 282 - 3120 - 000 - 0000 - 01390 - 8		75.00		-	
11	- 1 - 282 - 3190 - 000 - 0000 - 00000 - 5		148.00		-	
11	- 1 - 282 - 3190 - 000 - 0000 - 00000 - 0		1,500.00		1,500.00	
11	- 1 - 284 - 3190 - 000 - 0000 - 01241 - 0	33,614.93	20,766.00		18,330.00	
11	- 1 - 284 - 3190 - 000 - 0000 - 01390 - 0	42,000.00	27,216.00		30,194.00	
11	- 1 - 284 - 3450 - 000 - 0000 - 01241 - 0		-		-	
11	- 1 - 284 - 3450 - 000 - 0000 - 01390 - 0		-		-	
11	- 1 - 284 - 3490 - 000 - 0000 - 00000 - 0	4,460.00	3,246.00		-	
11	- 1 - 284 - 3490 - 000 - 0000 - 01241 - 0	89,376.55	60,000.00		36,000.00	
11	- 1 - 284 - 3490 - 000 - 0000 - 01390 - 0	160,394.49	82,000.00		64,800.00	
11	- 1 - 284 - 4190 - 000 - 0000 - 00000 - 0		14,122.00		14,500.00	
11	- 1 - 284 - 4190 - 000 - 0000 - 01241 - 0	2,577.06	-		-	
11	- 1 - 284 - 4190 - 000 - 0000 - 01390 - 0	2,899.59	-		-	30,000.00
11	- 1 - 285 - 3150 - 000 - 0000 - 01241 - 0	47.50	315.00		500.00	
11	- 1 - 285 - 3150 - 000 - 0000 - 01390 - 0	47.50	1,785.00		2,000.00	
11	- 1 - 331 - 3110 - 000 - 6010 - 01241 - 0		43,728.00			
11	- 1 - 331 - 3110 - 000 - 6010 - 01390 - 0		43,728.00			
11	- 1 - 331 - 5910 - 000 - 6010 - 01241 - 0		11,142.00			
11	- 1 - 331 - 5910 - 000 - 6010 - 01390 - 0		11,142.00			
11	- 1 - 611 - 9990 - 000 - 6010 - 00000 - 0	8,192.56	53,166.00			
11	- 1 - 611 - 9990 - 000 - 6015 - 00000 - 0		5,023.00			

WAY Academy
 2016-2017 General Fund Budget Proposal

11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0 (Title II Indirect)
 11 - 1 - 625 - 0000 - 000 - 0000 - 00000 - 0 (Due to Food Service)

Total EXPENDITURES
 Estimated Revenues over Expenditures

Audited 2014-2015	May Amendment	Board 3% May Amendment	Proposed 2016-2017 Budget	Proposed Board 3% 2016-2017 Budget
29,446.00	503.00 5,000.00		503.00	
4,333,654.74	4,355,875.00	68,500.00	3,988,340.00	98,500.00
61,253.75	-	33,121.00	-	4,638.00