

WAY Academy Detroit Board of Directors  
June 28, 2021

For Action:

**Subject: 2021-2022 General Fund Proposed Budget**

Be it Resolved, that

**The WAY Academy Board of Directors approve the General Fund Proposed Budget for 2021-2022 as follows:**

REVENUE	Local		\$	20,018
	State*		\$	2,916,314
	Federal		\$	533,282
	Incoming Transfers & Other Transactions		\$	-
	Total Revenues		\$	3,469,614

\*Total from State Sources is based on 300 students at a per pupil funding amount of \$8,111.00 with a increase per pupil of \$125.

Total Fund Balance, July 1, 2021 Available to Appropriate: \$ 610,522

Total Available to Appropriate \$ 4,080,136

**EXPENDITURES**

Instruction	Functions 100 - 119	Basic Program	\$	1,302,636
	Functions 122 - 129	Added Needs	\$	347,350
Support Services	Functions 201 - 219	Pupil Services	\$	124,315
	Functions 221 - 227	Instructional Services	\$	140,744
	Functions 231 - 232	General Administration	\$	332,575
	Functions 241 - 249	Support Service School Administration	\$	161,672
	Functions 252 - 259	Business Services	\$	132,700
	Functions 261 - 266	Operations & Maintenance	\$	387,400
	Functions 271	Transportation	\$	1,500
	Functions 281 - 289	Central Services	\$	220,675
	Functions 300-391	Community Services	\$	32,501
	Functions 450-459	Facilities, Acquisition, Construction Improvements	\$	-
	Functions 600 - 625	Outgoing Transfers	\$	3,000
	Total Expenditures		\$	3,187,068

Anticipated Revenues over Expenditures for 2021 - 2022: \$ 282,546

Projected June 30, 2022 Fund Balance \$ 893,068

*Michael Murray*

Michael Murray, Board President



06 / 29 / 2021

Date

# Signature Certificate

Document Ref.: VSTRQ-QHDVJ-QAKDR-EAQQQ

Document signed by:

	<p><b>Michael Murray</b> Verified E-mail: michaelmurray83@hotmail.com</p> <p>IP: 174.211.0.70      Date: 29 Jun 2021 21:52:03 UTC</p>	<p><i>Michael Murray</i></p> 
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Document completed by all parties on:  
29 Jun 2021 21:52:03 UTC

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		2019-2020 Audited Actual		Beginning 2020-2021 Budget		Beginning Board 5% 2020-2021 Budget		Final June 30 2021 Proposed Budget		Final June 30 2021 Proposed Budget		Budget Change	
REVENUE													
11 - 0 - 171 - 0000 - 000 - 0000	(Student activities - Admissions)												
11 - 0 - 191 - 0000 - 000 - 0000	(Miscellaneous Rental Income)	1,438.53		1,147.00									(1,147.00)
11 - 0 - 191 - 0000 - 000 - 0000	(Miscellaneous Rental Income)	295.98											0.00
11 - 0 - 191 - 0000 - 000 - 0000	(Misc. Rev. LSSU Retreat Board)												(660.00)
11 - 0 - 192 - 0000 - 000 - 0000	(Other Rev. - LSSU)	4,611.00		4,620.00									0.00
11 - 0 - 192 - 0000 - 000 - 0000	(MCAN - Reach Higher Grant)												400.00
11 - 0 - 192 - 0000 - 000 - 0000	(DETROIT PROMISE INCENTIVE FY20-21)												43,600.00
11 - 0 - 192 - 0000 - 000 - 0000	(UNITED WAY DETROIT TECH GRANT FY 20-21)												0.00
11 - 0 - 192 - 0000 - 000 - 0019	(United Way Donation of Washtenaw County)	6,000.00		10,893.00									(3,575.00)
11 - 0 - 192 - 0000 - 000 - 9000	(United Way Donation of Washtenaw County)	3,574.56											5,000.00
11 - 0 - 192 - 0000 - 000 - 0000	(Miscellaneous Income)												(550.00)
11 - 0 - 199 - 0000 - 000 - 0000	(T-Mobile EmpowerEd Grant)	7,808.00		550.00									0.00
11 - 0 - 199 - 0999 - 000 - 0000	(Insurance Reimbursements)	9,908.97		14,500.00									(3,840.00)
11 - 0 - 311 - 0010 - 000 - 1010	(11(3) Foundation Allowance - PSA Protected)	1,651,821.93		1,600,156.00									51,109.00
11 - 0 - 311 - 0010 - 000 - 1010	(11(3) Foundation Allowance - PSA Protected)	74,738.07											(135,754.00)
11 - 0 - 311 - 0010 - 000 - 1011	(11d Per Pupil Increase)												18,962.00
11 - 0 - 311 - 0010 - 000 - 1016	(22b Foundation Allowance - Discretionary PMT)	728,128.51		581,731.00									168,671.00
11 - 0 - 311 - 0010 - 000 - 1017	(22b Foundation Allowance - Discretionary PMT)												0.00
11 - 0 - 311 - 0010 - 000 - 2130	(22c Foundation Equity Payment)												0.00
11 - 0 - 312 - 0000 - 000 - 0000	(95 Principal Educator Evaluation Training Grant)	55,398.89		55,398.00									(570.00)
11 - 0 - 312 - 0011 - 000 - 2020	(51c Special Education Headlee Obligation)	4,425.61		4,424.00									(231.00)
11 - 0 - 312 - 0011 - 000 - 2020	(51c Special Education Cost Reimbursement)	(12,713.00)		(12,713.00)									0.00
11 - 0 - 312 - 0011 - 000 - 2027	(51c Special Education Headlee Obligation)												0.00
11 - 0 - 312 - 0010 - 000 - 2070	(22f Best Practices)												0.00
11 - 0 - 312 - 0060 - 000 - 2168	(22n High School Pupil Supports)	8,092.92		8,141.00									(338.00)
11 - 0 - 312 - 0000 - 000 - 3070	(152a Headlee Obligation for Data Collection)												14,857.00
11 - 0 - 312 - 0250 - 000 - 3881	(23b (2)d INNOVATIVE SUMMER PROGRAMS)												0.00
11 - 0 - 312 - 0000 - 000 - 3495	(First Robotics )	12,030.98											(12,031.00)
11 - 0 - 312 - 0000 - 000 - 3490	(First Robotics )												19,860.00
11 - 0 - 312 - 0070 - 000 - 3491	(First Robotics )	(400.00)		(400.00)									0.00
11 - 0 - 312 - 0000 - 000 - 3000	(CTE Per Pupil Incentive)	210,118.87		243,810.00									(241,713.00)
11 - 0 - 312 - 0020 - 000 - 3060	(31A At Risk)	3,331.80		11,540.00									227,917.00
11 - 0 - 312 - 0020 - 000 - 3060	(31A At Risk)												(3,332.00)
11 - 0 - 312 - 0040 - 000 - 3070	(Sec 41 Bilingual Education)												12,920.00
11 - 0 - 312 - 0040 - 000 - 3071	(Sec 41 Bilingual Education)												0.00
11 - 0 - 312 - 0130 - 000 - 3625	(STEM PD)	19,371.00		25,408.00									(74,327.00)
11 - 0 - 414 - 0000 - 000 - 7660	(Federal - Title IIA)	7,623.55		7,624.00									(7,624.00)
11 - 0 - 414 - 0000 - 000 - 7669	(Federal - Title IIA)												26,543.00
11 - 0 - 414 - 0000 - 000 - 7661	(Federal - Title IIA)	18,182.00		30,975.00									(30,810.00)
11 - 0 - 414 - 0000 - 000 - 7530	(Federal - Title IV, Part A SSAE)	766.36		1,213.00									0.00
11 - 0 - 414 - 0000 - 000 - 7539	(Federal - Title IV, Part A SSAE)												34,504.00
11 - 0 - 414 - 0000 - 000 - 7531	(Federal - Title IV, Part A SSAE)												38,470.00
11 - 0 - 414 - 0250 - 000 - 6840	(Federal - ESSER EDU EQUITY (EE))	12,613.00		12,635.00									(12,903.00)
11 - 0 - 414 - 0000 - 000 - 6841	(Federal - Title III)												11,520.00
11 - 0 - 414 - 0140 - 000 - 6011	(Federal - Title I)	91,498.85		90,349.00									206,385.00
11 - 0 - 414 - 0140 - 000 - 6010	(Federal - Title I)	224,569.00		330,636.00									(248,943.00)
11 - 0 - 414 - 0140 - 000 - 6010	(Federal - Title I)	6,786.44											(460.00)
11 - 0 - 414 - 0140 - 000 - 6011	(Federal - Title I-CSI/RAG FY19-20)												45,715.00
11 - 0 - 414 - 0250 - 000 - 4991	(Federal - ESSR FORMULA II)	2,360.06		2,47,066.00									206,367.00
11 - 0 - 414 - 0250 - 000 - 4851	(Federal - ESSR FORMULA)												0.00
11 - 0 - 414 - 0250 - 000 - 7951	(DISTRICT COVID-19 COSTS)												3,867.00
11 - 0 - 414 - 0250 - 000 - 7980	(SEC 11p corona virus relief funds)												109,872.00
11 - 0 - 414 - 0250 - 000 - 7991	(IDEA Flowthrough)	82,000.00		96,000.00									(96,000.00)
11 - 0 - 417 - 0120 - 000 - 8010													

WAY Academy  
2020-2021 General Fund Budget

EXPENDITURES	2019-2020 Audited Actual	Beginning 2020-2021 Budget	Beginning Board 5% 2020-2021 Budget	Enrollment 30 2021 Proposed Budget	Enrollment 30 2021 Proposed Budget	Budget Change
11 - 0 - 417 - 0120 - 000 - 8011 - 00000 - 0 (IDEA Flowthrough)						
11 - 0 - 417 - 0250 - 000 - 4831 - 00000 - 0 MatConnect						
Total REVENUE	3,234,381.88	3,397,544.00	135,754.00	4,082,809.00	139,754.00	550,724.00
	3,234,381.88	3,397,544.00	135,754.00	4,082,809.00	139,754.00	550,724.00
11 - 1 - 112 - 3111 - 000 - 4991 - 00000 - 0 GEER READING/MATH SPECIALIST				1,000.00		1,000.00
11 - 1 - 112 - 3111 - 000 - 7531 - 01241 - 0 TITLE IV FY 20-21 NEWSELA WEST				500.00		500.00
11 - 1 - 112 - 3111 - 000 - 7531 - 01390 - 0 TITLE IV FY 20-21 NEWSELA SOUTHWEST				500.00		500.00
11 - 1 - 112 - 3111 - 000 - 7531 - 00000 - 0 TITLE IV FY 20-21 HEALTH, WELLNESS PURCHASE SERVICE				2,315.00		2,315.00
11 - 1 - 112 - 3110 - 000 - 7531 - 00000 - 0 TITLE IV FY 20-21 PBIS INCENTIVES				1,309.00		1,309.00
11 - 1 - 112 - 3190 - 000 - 8001 - 00000 - 0 ESSER-EE PURCHASE SERVICES-MIDDLE SCHOOLS				10,000.00		10,000.00
11 - 1 - 112 - 3191 - 000 - 8001 - 00000 - 0 ESSER-EE PURCHASE SERVICES-MIDDLE SCHOOLS				6,760.00		6,760.00
11 - 1 - 112 - 5110 - 000 - 4991 - 00000 - 0 GEER SUPPLIES				1,125.00		1,125.00
11 - 1 - 112 - 6420 - 000 - 4991 - 00000 - 0 GEER TECH				5,350.00		5,350.00
11 - 1 - 113 - 3190 - 000 - 8001 - 00000 - 0 ESSER-EE PURCHASE SERVICES-MIDDLE SCHOOLS				5,000.00		5,000.00
11 - 1 - 113 - 3191 - 000 - 8001 - 00000 - 0 ESSER-EE PURCHASE SERVICES-MIDDLE SCHOOLS				6,760.00		6,760.00
11 - 1 - 113 - 3101 - 000 - 0000 - 01241 - 0 (P/S Professional Services - WAY Access Fees)	425,360.59	455,000.00		365,161.00		(89,839.00)
11 - 1 - 113 - 3101 - 000 - 0000 - 01241 - 0 (P/S Professional Services - WAY Access Fees)	416,960.71	459,200.00		372,161.00		(87,039.00)
11 - 1 - 113 - 3102 - 000 - 0000 - 01241 - 0 (P/S Professional Services - ADDITIONAL EDUCATIONAL SERVICE)				83,546.00		83,546.00
11 - 1 - 113 - 3102 - 000 - 0000 - 01390 - 0 (P/S Professional Services - ADDITIONAL EDUCATIONAL SERVICE)				85,294.00		85,294.00
11 - 1 - 113 - 3102 - 000 - 0000 - 01390 - 0 MConnect-Micro Schools				17,691.00		17,691.00
11 - 1 - 113 - 3102 - 000 - 0000 - 01390 - 0 TITLE I PURCHASE SERVICES-SOUTHWEST				2,471.00		2,471.00
11 - 1 - 113 - 3111 - 000 - 6011 - 01390 - 0 TITLE I PURCHASE SERVICES-SOUTHWEST				2,789.00		2,789.00
11 - 1 - 113 - 3110 - 000 - 7961 - 01241 - 3 (P/S Lab Expert-ESSN)			78,351.00	78,351.00		0.00
11 - 1 - 113 - 3110 - 000 - 6011 - 01241 - 0 TITLE I PURCHASE SERVICES-WEST				1,955.00		1,955.00
11 - 1 - 113 - 3110 - 000 - 6011 - 01241 - 2 ATRISK Instructional Services - Mentor WEST				10,250.00		10,250.00
11 - 1 - 113 - 3110 - 000 - 6011 - 01390 - 2 ATRISK Instructional Services - Mentor SOUTHWEST	418.83			23,400.00		23,400.00
11 - 1 - 113 - 3110 - 000 - 6061 - 01390 - 2 (P/S Instructional Services - Team Leader)	74,584.41			770.00		770.00
11 - 1 - 113 - 3110 - 000 - 6060 - 01390 - 2 (P/S Instructional Services - Team Leader)	9,473.68					
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 3 (P/S Lab Expert)	52,694.78		78,351.00			25,656.22
11 - 1 - 113 - 3110 - 000 - 7961 - 01390 - 3 (P/S Lab Expert-ESSN)				78,351.00		78,351.00
11 - 1 - 113 - 3110 - 000 - 4991 - 00000 - 3 GEER READING/RECOVERY INSTRUCTOR				4,500.00		4,500.00
11 - 1 - 113 - 3111 - 000 - 4991 - 00000 - 3 GEER READING/MATH SPECIALIST				1,000.00		1,000.00
11 - 1 - 113 - 3110 - 000 - 3865 - 01241 - 2 (P/S Instructional Services - Team Leader)				59,112.00		59,112.00
11 - 1 - 113 - 3110 - 000 - 3050 - 01390 - 2 (P/S Instructional Services - Team Leader)				59,885.00		59,885.00
11 - 1 - 113 - 3110 - 000 - 3050 - 01241 - 4 (P/S Instructional Services - Team Leader)	43,721.57			592.00		(57,787.00)
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 4 (P/S Instructional Services - Team Leader)	5,070.31			162.00		(5,232.31)
11 - 1 - 113 - 3110 - 000 - 7531 - 01241 - 4 (Title IV College & Career Coach)				3,000.00		3,000.00
11 - 1 - 113 - 3111 - 000 - 7991 - 01241 - 0 CRF FUNDS LONG TERM SUBS SOUTHWEST				39,382.00		39,382.00
11 - 1 - 113 - 3111 - 000 - 7991 - 01390 - 0 CRF FUNDS LONG TERM SUBS SOUTHWEST				31,972.00		31,972.00
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 7 (LSSU - Instructional Coding)				1,100.00		1,100.00
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 7 (LSSU - Instructional Coding)				3,820.00		3,820.00
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0 (Dual Enrollment)				4,000.00		4,000.00
11 - 1 - 113 - 3120 - 000 - 7531 - 01241 - 0 TITLE IV BIGG BITES				2,000.00		2,000.00
11 - 1 - 113 - 3120 - 000 - 7531 - 00000 - 0 TITLE II AFTER SCHOOL CHESS				165.00		165.00
11 - 1 - 113 - 3120 - 000 - 7531 - 00000 - 0 TITLE IV Mentoring & PD	2,000.00			600.00		1,400.00
11 - 1 - 113 - 3190 - 000 - 7531 - 00000 - 0 TITLE IV AFTER SCHOOL SUPPLIES						
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 - 0 (field Trips)				310.00		310.00
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 7 (LSSU-Field Trips)				1,975.00		1,975.00
11 - 1 - 113 - 3111 - 000 - 6018 - 01241 - 0 title I purchase service-west						
11 - 1 - 113 - 3190 - 000 - 6018 - 01390 - 0 (Title I - Supplemental Tech.)				2,000.00		2,000.00
11 - 1 - 112 - 3195 - 000 - 6010 - 01241 - 0 (Title I - Purchase Service)				2,400.00		2,400.00
11 - 1 - 112 - 3195 - 000 - 6010 - 01390 - 0 (Title I - Purchase Service)				2,400.00		2,400.00
11 - 1 - 113 - 3210 - 000 - 0000 - 01241 - 0 (Miliege)	289.42					289.42
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0 (Miliege)	732.54					732.54
11 - 1 - 113 - 5110 - 000 - 0019 - 01241 - 0 cody rouge covid-19 collaborative	6,000.00					6,000.00
11 - 1 - 113 - 3220 - 000 - 0000 - 01390 - 0 (Workshops and Conferences)						





WAY Academy  
2020-2021 General Fund Budget

2019-2020 Audited Actual      Beginning 2020-2021 Budget      Beginning Board 5% 2020-2021 Budget      Final June 30 2021 Proposed Budget      Final June 30 2021 Proposed Budget      Budget Change

11 - 1 - 211 - 3110 - 000 - 6010	01390 - 1	(Title I - Attendance Liaison)	6,149.52	19,673.00	4,920.00	(14,753.00)
11 - 1 - 211 - 3130 - 000 - 0000	01390 - 0	(P/S Positive Behavior - Students)	-	-	0.00	0.00
11 - 1 - 211 - 3130 - 000 - 6010	01390 - 0	(P/S Pupil Services - Title I)	-	-	0.00	0.00
11 - 1 - 213 - 3110 - 000 - 7531	00000 - 0	(Title IV Stipends)	3,973.60	-	-	(3,973.60)
11 - 1 - 214 - 3130 - 000 - 0000	01241 - 0	(P/S Pupil Services - Psychological)	1,866.40	4,000.00	100.00	(3,900.00)
11 - 1 - 214 - 3130 - 000 - 0000	01390 - 0	(P/S Pupil Services - Psychological)	3,644.41	5,500.00	6,500.00	1,000.00
11 - 1 - 215 - 3190 - 000 - 0000	01241 - 0	(C/S Speech Services at WAY West)	2,993.75	5,500.00	6,500.00	1,000.00
11 - 1 - 215 - 3190 - 000 - 0000	01390 - 0	(C/S Speech Services WAY Southwest)	-	-	-	0.00
11 - 1 - 216 - 3110 - 000 - 7661	00000 - 0	(P/S Coordinator)	5,047.44	5,577.00	5,577.00	0.00
11 - 1 - 216 - 3110 - 000 - 6011	00000 - 0	(P/S Coordinator) TITLE I	-	-	800.00	800.00
11 - 1 - 216 - 3110 - 000 - 8001	00000 - 0	ESSER-EE SOCIAL & EMOTIONAL COUNSELING	-	-	2,100.00	2,100.00
11 - 1 - 216 - 3190 - 000 - 8001	00000 - 0	ESSER-EE PURCHASE SERVICES	-	-	7,850.00	7,850.00
11 - 1 - 216 - 3130 - 000 - 0000	01241 - 0	(P/S Pupil Services - Social Work)	181.14	-	-	0.00
11 - 1 - 216 - 3130 - 000 - 3060	01241 - 0	(P/S Pupil Services - Social Work)	6,663.17	12,415.00	115.00	(12,300.00)
11 - 1 - 216 - 3130 - 000 - 3060	01241 - 0	(P/S Pupil Services - Social Work)	-	-	12,500.00	12,500.00
11 - 1 - 216 - 3130 - 000 - 3060	01241 - 0	(P/S Pupil Services - Social Work)	-	-	31,000.00	31,000.00
11 - 1 - 216 - 3130 - 000 - 3060	01241 - 0	(P/S Pupil Services - Social Work)	46,471.09	47,983.00	460.00	(47,523.00)
11 - 1 - 216 - 3130 - 000 - 3060	01390 - 0	(P/S Pupil Services - Social Work)	-	-	-	0.00
11 - 1 - 216 - 3130 - 000 - 6018	01390 - 0	(P/S Pupil Services - Social Work)	-	-	-	0.00
11 - 1 - 216 - 3130 - 000 - 8010	01390 - 0	(Title I Software License)	917.02	-	460.00	(340.00)
11 - 1 - 216 - 3450 - 000 - 6010	01390 - 0	(Title I Software License)	-	800.00	810.00	10.00
11 - 1 - 218 - 3130 - 000 - 0000	01241 - 0	(P/S Pupil Services - TC)	35,600.00	2,600.00	-	(2,600.00)
11 - 1 - 218 - 3130 - 000 - 0000	01390 - 0	(P/S Pupil Services - TC)	-	35,500.00	-	(38,980.00)
11 - 1 - 218 - 3130 - 000 - 0000	03245 - 0	(P/S Pupil Services - TC-East)	-	-	520.00	0.00
11 - 1 - 219 - 3110 - 000 - 4991	00000 - 0	GEER SUPPLIES	19,221.41	20,850.00	3,964.00	(3,964.00)
11 - 1 - 221 - 3110 - 000 - 6011	01390 - 0	(Title I Director of Instruction)	3,155.25	4,971.00	5,599.00	(15,251.00)
11 - 1 - 221 - 3110 - 000 - 6011	01390 - 0	(Title I Director of Instruction) SOUTHWEST	5,233.31	-	10,425.00	5,454.00
11 - 1 - 221 - 3110 - 000 - 6011	01241 - 0	(Title I Director of Instruction) WEST	4,971.14	5,200.00	3,000.00	(2,200.00)
11 - 1 - 221 - 3110 - 000 - 6011	01241 - 0	(Title I Data Coach) SOUTHWEST	385.05	385.00	1,100.00	715.00
11 - 1 - 221 - 3110 - 000 - 6011	01390 - 0	(Title I MATH Coach) WEST	4,907.60	-	3,000.00	1,100.00
11 - 1 - 221 - 3110 - 000 - 6011	01241 - 0	(Title I MATH Coach) SOUTHWEST	1,499.69	5,200.00	3,000.00	(2,200.00)
11 - 1 - 221 - 3110 - 000 - 6011	01390 - 0	(Title I Data Coach) SOUTHWEST	2,200.00	5,020.00	1,081.00	(3,939.00)
11 - 1 - 221 - 3110 - 000 - 7660	00000 - 0	TITLE II CURRICULUM	6,756.60	-	-	0.00
11 - 1 - 221 - 3110 - 000 - 7668	00000 - 0	(P/S Employee Curriculum/Training and Development)	117.12	7,667.00	-	(7,667.00)
11 - 1 - 221 - 3110 - 000 - 7660	00000 - 0	(Title II Professional Development)	6,894.44	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 0000	01241 - 0	(P/S Employee Training and Development)	219.96	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 0000	01390 - 0	(Training & Education - Staff)	1,270.00	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 0000	00000 - 7	(P/S Employee Training and Development)	-	-	2,658.00	2,658.00
11 - 1 - 221 - 3120 - 000 - 0000	01390 - 0	(School Improvement)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 0000	01390 - 8	(Training & Education - MCAW)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 3625	00000 - 0	(Training & Education - STEM)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7661	00000 - 0	TITLE II PBIS	-	-	-	0.00
11 - 1 - 221 - 3110 - 000 - 7661	00000 - 0	TITLE II SUPPLIES	-	2,500.00	1,410.00	1,651.00
11 - 1 - 221 - 3120 - 000 - 0000	00000 - 0	(Professional Development)	-	-	1,570.00	1,410.00
11 - 1 - 221 - 3120 - 000 - 6014	01390 - 0	(Professional Development - Title IA)	-	-	-	(930.00)
11 - 1 - 221 - 3120 - 000 - 6014	01241 - 0	(Professional Development - Title IA)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7660	00000 - 0	(Professional Development - Title IA)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7660	01241 - 0	(Professional Development - Title IA)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7664	01390 - 0	(Professional Development - Title IA)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7664	01241 - 0	(Professional Development - Title IA)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7665	01241 - 0	(Professional Development - Title IA)	-	-	-	0.00
11 - 1 - 221 - 3120 - 000 - 7664	01390 - 0	(Professional Development - Title IA)	-	-	-	0.00

WAV Academy  
2020-2021 General Fund Budget

2019-2020  
Audited Actual

Beginning 2020-2021  
Budget

Beginning Board 5%  
2020-2021 Budget

Final June 30, 2021  
Proposed Budget

Final June 30, 2021  
Proposed Budget

Budget  
Change

11 - 1 - 221 - 3120 - 000 - 7650	00000 - 0	(Professional Development - Title IIA)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7650	00000 - 0	(Professional Development - Title IIA)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7661	00000 - 0	(Professional Development Stipend- Title IIA)	-	619.00	-	-	(619.00)
11 - 1 - 221 - 3190 - 000 - 7660	00000 - 0	(Professional Development Stipend- Title IIA)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7650	01390 - 0	(Professional Development Stipend- Title IIA)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7654	00000 - 0	(Professional Development - Title IIA)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7655	00000 - 0	(Professional Development - Title IIA)	-	-	-	-	0.00
11 - 1 - 221 - 3220 - 000 - 7660	00000 - 0	(Title II Mileage/Travel PD)	-	1,600.00	-	-	(9,746.00)
11 - 1 - 221 - 3220 - 000 - 7660	00000 - 1	(Title II Mileage/Travel PD)	-	9,746.00	-	-	(1,251.00)
11 - 1 - 221 - 3220 - 000 - 7531	00000 - 1	(Title IV Workshops/Conferences)	-	1,251.00	-	-	20,000.00
11 - 1 - 221 - 3111 - 000 - 6011	00000 - 0	MTSS DISTRICT COORD	-	-	-	-	216.00
11 - 1 - 221 - 3111 - 000 - 6000	00000 - 7	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7660	01241 - 0	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7660	01390 - 0	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7660	00000 - 0	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7664	01241 - 0	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7664	01390 - 0	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7664	00000 - 0	(Professional Development - Supplies)	-	-	-	-	0.00
11 - 1 - 221 - 3190 - 000 - 7664	00000 - 0	MICHIGAN MODEL HEALTH TITLE II	-	-	-	-	450.00
11 - 1 - 221 - 3190 - 000 - 7661	00000 - 0	(Network Administrator)	30,452.27	29,433.00	33,693.00	-	4,260.00
11 - 1 - 225 - 3110 - 000 - 0000	00000 - 0	(Network Administrator)	10,242.67	10,132.00	725.00	-	(9,389.00)
11 - 1 - 225 - 3490 - 000 - 6010	01241 - 0	(Title I - Technology/Internet)	10,586.00	10,586.00	1,198.00	-	(9,388.00)
11 - 1 - 225 - 3490 - 000 - 6010	01241 - 0	(Title I - Technology/Internet)	-	-	-	-	0.00
11 - 1 - 225 - 5110 - 000 - 6011	01241 - 0	(Title I - Technology/Internet)	-	-	-	10,744.00	10,744.00
11 - 1 - 225 - 5110 - 000 - 6011	01390 - 0	(Title I - Technology/Internet)	-	-	-	-	0.00
11 - 1 - 225 - 5110 - 000 - 6014	01241 - 0	(Supplies - Title I)	-	-	-	-	0.00
11 - 1 - 225 - 5110 - 000 - 6014	01390 - 0	(Supplies - Title I)	-	-	-	-	0.00
11 - 1 - 225 - 6420 - 000 - 0000	00000 - 0	(New Equipment - Non-Depreciable)	2,583.70	3,653.00	-	-	(3,653.00)
11 - 1 - 226 - 3100 - 000 - 0000	00000 - 0	Spec. Ed. Director	54,600.00	50,000.00	41,000.00	-	(9,000.00)
11 - 1 - 226 - 3100 - 000 - 0000	00000 - 0	Spec. Ed. Director	2,583.71	100.00	-	-	(100.00)
11 - 1 - 226 - 3190 - 000 - 7660	00000 - 0	(Title II Book Study)	-	-	-	-	3,240.00
11 - 1 - 226 - 3190 - 000 - 7660	00000 - 0	GEER BUILDING ADMINISTRATORS	-	-	-	-	0.00
11 - 1 - 227 - 0000 - 000 - 0000	01241 - 7	(P/S Academic Assessment)	4,199.46	4,800.00	2,700.00	-	(2,100.00)
11 - 1 - 227 - 0000 - 000 - 0000	01241 - 0	(P/S Academic Assessment)	7,205.71	4,800.00	2,600.00	-	(2,200.00)
11 - 1 - 227 - 0000 - 000 - 0000	01390 - 0	(P/S Academic Assessment)	-	-	-	-	0.00
11 - 1 - 227 - 3120 - 000 - 7680	00000 - 0	(Title II PD WIDA)	-	-	-	-	(25.00)
11 - 1 - 227 - 3510 - 000 - 0000	01241 - 7	(LSSU Compliance Grant)	324.00	25.00	-	-	(3,000.00)
11 - 1 - 231 - 3150 - 000 - 0000	01390 - 9	(P/S Management Services)	8,900.00	3,000.00	3,000.00	-	(3,000.00)
11 - 1 - 231 - 3150 - 000 - 0000	01390 - 9	(P/S Management Services)	324.28	324.28	10,000.00	-	(10,000.00)
11 - 1 - 231 - 3170 - 000 - 0000	01241 - 9	(P/S Legal - Board of Education)	350.75	350.75	10,000.00	-	(10,000.00)
11 - 1 - 231 - 3170 - 000 - 0000	01390 - 9	(P/S Legal - Board of Education)	293.67	293.67	9,200.00	-	(9,200.00)
11 - 1 - 231 - 3180 - 000 - 0000	00000 - 9	(P/S Audit Services)	-	-	275.00	-	(275.00)
11 - 1 - 231 - 3180 - 000 - 0000	01241 - 9	(Mileage - Board of Education)	-	-	275.00	-	(275.00)
11 - 1 - 231 - 3180 - 000 - 0000	01390 - 9	(Mileage - Board of Education)	-	-	1,000.00	-	(1,000.00)
11 - 1 - 231 - 3180 - 000 - 0000	01390 - 9	(Food Expenses - Board of Education)	-	-	1,000.00	-	(1,000.00)
11 - 1 - 231 - 3180 - 000 - 0000	01390 - 9	(Food Expenses - Board of Education)	-	-	250.00	-	(250.00)
11 - 1 - 231 - 3180 - 000 - 0000	01241 - 9	(Supplies - Board of Education)	-	-	250.00	-	(250.00)
11 - 1 - 231 - 3180 - 000 - 0000	01390 - 9	(Supplies - Board of Education)	-	-	70,000.00	-	(70,000.00)
11 - 1 - 231 - 3100 - 000 - 0600	00000 - 0	(P/S Professional Services - Administration)	65,216.20	65,885.00	5,569.00	-	5,569.00
11 - 1 - 231 - 3100 - 000 - 7591	00000 - 0	CHS SUPERINTENDENT	-	-	-	-	0.00
11 - 1 - 231 - 3100 - 000 - 0000	01390 - 0	(P/S Professional Services - Administration)	-	-	-	-	(6,042.00)
11 - 1 - 231 - 3150 - 000 - 0000	00000 - 0	(Management Fee)	314,921.29	212,467.00	206,425.00	-	0.00
11 - 1 - 231 - 3190 - 000 - 0000	00000 - 0	(P/S Professional Services - Admin Support)	-	-	-	-	(718.00)
11 - 1 - 231 - 3190 - 000 - 0000	00000 - 0	(P/S Professional Services - Admin Support)	717.81	718.00	500.00	-	(2,000.00)
11 - 1 - 231 - 3190 - 000 - 0000	00000 - 0	(P/S Professional Services - Admin Support)	2,147.67	2,500.00	3,000.00	-	(4,600.00)
11 - 1 - 231 - 3190 - 000 - 0000	01241 - 0	(Supplies - Office)	2,889.53	1,700.00	50,000.00	-	(3,885.00)
11 - 1 - 231 - 3190 - 000 - 0000	01390 - 0	(Supplies - Office)	75,665.33	59,865.00	28,244.00	-	0.00
11 - 1 - 241 - 3100 - 000 - 0000	01241 - 0	(P/S Professional Services - Administration ESSR)	-	-	-	-	0.00



WAY Academy  
2020-2021 General Fund Budget

11 - 1	241 - 3111	000 - 0000	01390 - 0	SOUTHWEST PROGRAM COOR	0	0	68,049.56	13,094.45	37,442.00	20,000.00	1,160.00	1,160.00	(17,442.00)	Budget Change
11 - 1	241 - 3100	000 - 7991	01241 - 0	CRF DIRECTOR WEST	0	-	13,094.45	-	-	1,160.00	1,160.00	1,160.00	1,160.00	0.00
11 - 1	241 - 3100	000 - 7961	01390 - 0	(P/S) Professional Services - Administration (ESSR)	0	-	-	-	-	28,245.00	28,245.00	28,245.00	28,245.00	0.00
11 - 1	241 - 3190	000 - 7991	01241 - 0	CRF ADMIN WEST	0	-	18,731.90	-	-	2,740.00	2,740.00	2,740.00	2,740.00	0.00
11 - 1	241 - 3190	000 - 0000	01241 - 0	(P/S) Professional Services - Admin Support)	0	-	28,588.49	-	-	17,672.00	17,672.00	17,672.00	17,672.00	(1,253.00)
11 - 1	241 - 3100	000 - 7991	01390 - 0	CRF DIRECTOR SOUTHWEST	0	-	-	-	-	1,281.00	1,281.00	1,281.00	1,281.00	0.00
11 - 1	241 - 3190	000 - 0000	01390 - 0	(P/S) Professional Services - Admin Support)	0	-	21,525.00	-	-	21,250.00	21,250.00	21,250.00	21,250.00	(275.00)
11 - 1	241 - 3190	000 - 0000	01390 - 0	CRF ADMIN SOUTHWEST	0	-	740.73	-	-	904.00	904.00	904.00	904.00	0.00
11 - 1	249 - 5110	000 - 0000	01390 - 0	(Graduation supplies)	0	-	1,664.80	-	-	1,750.00	200.00	200.00	(600.00)	0.00
11 - 1	249 - 5110	000 - 0000	01241 - 0	(Graduation supplies)	0	-	89,559.35	-	-	79,700.00	6,516.00	6,516.00	(10,134.00)	0.00
11 - 1	251 - 3160	000 - 0000	00000 - 0	(Accounting Staff)	0	-	-	-	-	350.00	350.00	350.00	350.00	0.00
11 - 1	251 - 3160	000 - 0000	00000 - 0	CRF ACCOUNTING DEPT	0	-	-	-	-	50.00	50.00	50.00	50.00	0.00
11 - 1	251 - 3430	000 - 0000	01241 - 0	(Postage)	0	-	561.45	-	-	550.00	1,200.00	1,200.00	1,200.00	650.00
11 - 1	251 - 3430	000 - 0000	01390 - 0	(Postage)	0	-	13,189.86	-	-	12,000.00	12,000.00	12,000.00	12,000.00	0.00
11 - 1	251 - 3510	000 - 0000	01241 - 0	(Marketing & Advertising)	0	-	6,470.75	-	-	12,000.00	12,000.00	12,000.00	12,000.00	0.00
11 - 1	251 - 3510	000 - 2000	01241 - 0	(Marketing and Advertising - MFS)	0	-	11,797.89	-	-	12,000.00	12,000.00	12,000.00	12,000.00	0.00
11 - 1	251 - 3510	000 - 0000	01390 - 0	(Marketing & Advertising)	0	-	307.15	-	-	500.00	500.00	500.00	500.00	0.00
11 - 1	251 - 7410	000 - 0000	00000 - 0	(Bank Charges)	0	-	3,485.74	-	-	500.00	500.00	500.00	500.00	0.00
11 - 1	251 - 7410	000 - 0000	01390 - 9	(Bank Charges)	9	-	307.00	-	-	500.00	500.00	500.00	500.00	0.00
11 - 1	259 - 3920	000 - 0000	01241 - 9	(Insurance - Board - Errors and Omissions)	9	-	3,485.48	-	-	7,000.00	7,000.00	7,000.00	7,000.00	0.00
11 - 1	259 - 3920	000 - 0000	01390 - 9	(Insurance - Board - Errors and Omissions)	9	-	15,932.22	-	-	7,000.00	7,000.00	7,000.00	7,000.00	0.00
11 - 1	259 - 7210	000 - 0000	00000 - 0	(Interest on Short Term Notes)	0	-	77,284.77	-	-	22,000.00	22,000.00	22,000.00	22,000.00	0.00
11 - 1	261 - 3390	000 - 7991	00000 - 0	(Facility Mgt)	0	-	25,773.75	-	-	1,431.00	1,431.00	1,431.00	1,431.00	0.00
11 - 1	261 - 3390	000 - 7991	00000 - 0	CRF FACILITY MGT	0	-	37,088.25	-	-	25,500.00	25,500.00	25,500.00	25,500.00	0.00
11 - 1	261 - 4000	000 - 0000	01241 - 0	(Custodial Services)	0	-	-	-	-	38,950.00	38,950.00	38,950.00	38,950.00	0.00
11 - 1	261 - 4000	000 - 0000	01390 - 0	(Custodial Services)	0	-	-	-	-	330.00	330.00	330.00	330.00	0.00
11 - 1	261 - 4000	000 - 7991	01241 - 0	CRF CUSTODIAL SERVICE WEST	0	-	3,459.90	-	-	1,255.00	1,255.00	1,255.00	1,255.00	0.00
11 - 1	261 - 4110	000 - 0000	01241 - 0	(Repair & Maintenance - Building)	0	-	4,911.85	-	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00
11 - 1	261 - 4110	000 - 2000	01241 - 0	(Repair and Maintenance - Building - MFS Grant)	0	-	1,360.65	-	-	124,140.00	124,140.00	124,140.00	124,140.00	0.00
11 - 1	261 - 4110	000 - 0000	01390 - 0	(Repair & Maintenance - Building)	0	-	139,811.40	-	-	87,205.87	87,205.87	87,205.87	87,205.87	0.00
11 - 1	261 - 4120	000 - 0000	01390 - 0	(Repair and Maintenance - Equipment)	0	-	15,865.32	-	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00
11 - 1	261 - 4210	000 - 0000	01241 - 0	(Rent - WAY Academy West)	0	-	564.32	-	-	3,500.00	3,500.00	3,500.00	3,500.00	0.00
11 - 1	261 - 4210	000 - 0000	01390 - 0	(Rent)	0	-	2,208.55	-	-	14,775.00	14,775.00	14,775.00	14,775.00	0.00
11 - 1	261 - 5910	000 - 0000	01390 - 0	(Building Supplies)	0	-	-	-	-	16,000.00	16,000.00	16,000.00	16,000.00	0.00
11 - 1	261 - 5910	000 - 7991	00000 - 0	CRF SUPPLIES	0	-	-	-	-	16,000.00	16,000.00	16,000.00	16,000.00	0.00
11 - 1	261 - 7410	000 - 0000	01241 - 0	(Dues and Fees)	0	-	-	-	-	16,000.00	16,000.00	16,000.00	16,000.00	0.00
11 - 1	261 - 7410	000 - 0000	01390 - 0	(P/S Security) SOUTHWEST	0	-	-	-	-	16,000.00	16,000.00	16,000.00	16,000.00	0.00
11 - 1	266 - 3190	000 - 0000	01241 - 0	(P/S Security) WEST	0	-	10,017.22	-	-	21,691.00	21,691.00	21,691.00	21,691.00	0.00
11 - 1	266 - 3190	000 - 3060	01241 - 0	(P/S Security)	0	-	11,888.21	-	-	21,691.00	21,691.00	21,691.00	21,691.00	0.00
11 - 1	266 - 3190	000 - 3060	01390 - 0	(P/S Security)	0	-	21,691.00	-	-	10,150.00	10,150.00	10,150.00	10,150.00	0.00
11 - 1	266 - 3190	000 - 0000	01241 - 0	(P/S Security)	0	-	250.00	-	-	400.00	400.00	400.00	400.00	0.00
11 - 1	266 - 3190	000 - 0000	01390 - 0	(P/S Security)	0	-	-	-	-	1,580.00	1,580.00	1,580.00	1,580.00	0.00
11 - 1	271 - 3310	000 - 3495	00000 - 0	(Robotics - Transportation)	0	-	-	-	-	1,800.00	1,800.00	1,800.00	1,800.00	0.00
11 - 1	271 - 3310	000 - 0000	01241 - 0	(P/S Student Transportation MFS)	0	-	-	-	-	1,100.00	1,100.00	1,100.00	1,100.00	0.00
11 - 1	271 - 3310	000 - 0000	00000 - 7	(P/S Student Transportation - LSSU College/Career)	7	-	-	-	-	1,100.00	1,100.00	1,100.00	1,100.00	0.00
11 - 1	271 - 3310	000 - 0000	00000 - 7	(P/S Student Transportation - LSSU College/Career)	7	-	-	-	-	1,100.00	1,100.00	1,100.00	1,100.00	0.00
11 - 1	271 - 3310	000 - 0000	01390 - 8	(P/S Student Transportation - Reach Higher)	8	-	-	-	-	1,100.00	1,100.00	1,100.00	1,100.00	0.00
11 - 1	271 - 4110	000 - 0000	01390 - 0	(Student Transportation)	0	-	-	-	-	1,100.00	1,100.00	1,100.00	1,100.00	0.00
11 - 1	271 - 4110	000 - 0000	01241 - 0	(Student Transportation)	0	-	-	-	-	1,100.00	1,100.00	1,100.00	1,100.00	0.00
11 - 1	271 - 4110	000 - 6010	01390 - 0	(Title I Transportation)	0	-	43,154.44	-	-	39,863.00	40,835.00	40,835.00	40,835.00	972.00
11 - 1	281 - 3150	000 - 0000	01241 - 0	(P/S LSSU Management Services)	0	-	42,417.51	-	-	39,812.00	40,150.00	40,150.00	40,150.00	338.00
11 - 1	281 - 3150	000 - 0000	01390 - 0	(P/S LSSU Management Services)	0	-	-	-	-	39,812.00	39,812.00	39,812.00	39,812.00	0.00



