

WAY Academy Detroit Board of Directors
June 18, 2019

For Action:

Subject: 2019-2020 General Fund Proposed Budget

Be it Resolved, that

The WAY Academy Board of Directors approve the General Fund Budget for 2019-2020 as follows:

REVENUE	Local		\$ 39,077
	State*		\$ 3,937,920
	Federal		\$ 595,046
	Incoming Transfers & Other Transactions		\$ -
	Total Revenues		\$ 4,572,043

*Total from State Sources is based on 450 students at a per pupil funding amount of \$7,971.00

Total Fund Balance, July 1, 2019 Available to Appropriate: \$ 290,778

Total Available to Appropriate \$ 4,862,821

EXPENDITURES

Instruction	Functions 100 - 119	Basic Program	\$ 1,920,986
	Functions 122 - 129	Added Needs	\$ 577,375
Support Services	Functions 201 - 219	Pupil Services	\$ 246,571
	Functions 221 - 227	Instructional Services	\$ 175,666
	Functions 231 - 232	General Administration	\$ 387,186
	Functions 241 - 249	Support Service School Administration	\$ 233,313
	Functions 252 - 259	Business Services	\$ 133,580
	Functions 261 - 266	Operations & Maintenance	\$ 469,040
	Functions 271	Transportation	\$ 2,200
	Functions 281 - 289	Central Services	\$ 370,642
	Functions 300-391	Community Services	\$ 8,949
	Functions 600 - 625	Outgoing Transfers	\$ 7,596
	Total Expenditures		\$ 4,533,104

Anticipated Revenues over Expenditures for 2019 - 2020: \$ 38,939

Projected June 30, 2020 Fund Balance \$ 329,717


Michael Murray, Board President

6/18/19
Date

WAY Academy
2019-2020 General Fund Budget

								2017-2018	2018-2019	Proposed 2019-2020	Proposed Board 3%								
								Audit	November Budget	Proposed Budget	2019-2020 Proposed Budget								
REVENUE																			
11	-	0	-	171	-	0000	-	000	-	0000	-	6	(Student activities - Admissions)						
11	-	0	-	191	-	0000	-	000	-	0000	-	01241	-	1	(Miscellaneous Rental Income)	80.00	1,147.00	1,147.00	
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)	4,769.43	4,710.00	4,710.00	
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)				
11	-	0	-	192	-	0000	-	000	-	0000	-	00000	-	9	(Board Donations)				
11	-	0	-	192	-	0000	-	000	-	9000	-	01241	-	9	(United Way Donation of Washtenaw County)	7,206.98	8,793.00		
11	-	0	-	192	-	0000	-	000	-	0000	-	01241	-	0	(Building Healthy Communities)				
11	-	0	-	199	-	0000	-	000	-	0000	-	01390	-	0	(Miscellaneous Income)		550.00	550.00	
11	-	0	-	199	-	0000	-	000	-	0000	-	03245	-	0	(Miscellaneous Income-East)	187.00	250.00	250.00	
11	-	0	-	199	-	0000	-	000	-	0000	-	00000	-	5	(T-Mobile EmpowerEd Grant)			17,920.00	
11	-	0	-	199	-	0999	-	000	-	0000	-	00000	-	0	(Insurance Reimbursements)	3,809.42	14,500.00	14,500.00	
11	-	0	-	311	-	0010	-	000	-	1010	-	00000	-	0	{11(3) Foundation Allowance - PSA Protected}	1,885,809.00	1,557,205.00	1,977,561.00	
11	-	0	-	311	-	0010	-	000	-	1010	-	03245	-	0	{11(3) Foundation Allowance - PSA Protected- East}		266,200.00	396,550.00	
11	-	0	-	311	-	0010	-	000	-	1010	-	00000	-	9	{11(3) Foundation Allowance - PSA Protected Board}	80,716.00	81,795.00		101,989.00
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}		6,293.00	-	
11	-	0	-	311	-	0010	-	000	-	1017	-	00000	-	0	{22b Foundation Allowance - Discretionary PMT}	724,012.98	638,446.00	934,285.00	
11	-	0	-	311	-	0010	-	000	-	1017	-	00000	-	0	{22b Foundation Allowance - Discretionary PMT-East}		114,756.00	178,159.00	
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}	74,404.75	68,112.00	74,405.00	
11	-	0	-	312	-	0011	-	000	-	2027	-	00000	-	0	{51c Special Education Headlee Obligation}	10,144.16	(6,293.00)	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}	7,563.54			
11	-	0	-	312	-	0000	-	000	-	3070	-	00000	-	0	{152a Headlee Obligation for Data Collection}	9,076.87	7,373.00	9,355.00	
11	-	0	-	312	-	0000	-	000	-	3070	-	00000	-	0	{152a Headlee Obligation for Data Collection-East}		1,191.00	1,774.00	
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	-	3060	-	00000	-	0	{31A At Risk}	225,246.72	252,915.00	253,698.00	
11	-	0	-	312	-	0040	-	000	-	3078	-	00000	-	0	{Sec 41 Bilingual Education}	2,763.00			
11	-	0	-	312	-	0130	-	000	-	3625	-	00000	-	0	{STEM PD}				
11	-	0	-	414	-	0000	-	000	-	7660	-	00000	-	0	{Federal - Title IIA}	13,189.45		13,189.00	
11	-	0	-	414	-	0000	-	000	-	7668	-	00000	-	0	{Federal - Title IIA}	40,750.69	36,062.00	41,876.00	
11	-	0	-	414	-	0000	-	000	-	7538	-	00000	-	0	{Federal - Title IV, Part A SSAE}	4,018.40	29,983.00	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}				
11	-	0	-	414	-	0000	-	000	-	6840	-	00000	-	0	{Federal - Title III}	14,196.27	12,635.00	12,635.00	
11	-	0	-	414	-	0140	-	000	-	6010	-	00000	-	0	{Federal - Title I}	79,501.48	80,742.00	60,224.00	
11	-	0	-	414	-	0140	-	000	-	6018	-	00000	-	0	{Federal - Title I}	280,035.75	334,811.00	368,066.00	
11	-	0	-	414	-	0140	-	000	-	6010	-	00000	-	0	{Federal - Title I-East}		52,984.00		
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	-	417	-	0120	-	000	-	8014	-	00000	-	0	{IDEA Flowthrough}				
11	-	0	-	417	-	0120	-	000	-	8010	-	00000	-	0	{IDEA Flowthrough-East}				
11	-	0	-	417	-	0120	-	000	-	8010	-	00000	-	0	{IDEA Flowthrough}	119,763.00	89,056.00	89,056.00	
11	-	0	-	417	-	0120	-	000	-	8010	-	00000	-	0	{IDEA Flowthrough}				
Total REVENUE								3,592,744.89	3,654,216.00	4,470,054.00	101,989.00								
								3,592,744.89	3,654,216.00	4,470,054.00	101,989.00								
EXPENDITURES																			
11	-	1	-	113	-	3100	-	000	-	0000	-	01241	-	0	{P/S Professional Services - WAY Access Fees}	265,095.18	336,000.00	522,000.00	

WAY Academy
2019-2020 General Fund Budget

	2017-2018 Audit	2018-2019 November Budget	Proposed 2019-2020 Proposed Budget	Proposed Board 3% 2019-2020 Proposed Budget
11 - 1 - 113 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - WAY Access Fee)	391,592.88	506,800.00	609,000.00	
11 - 1 - 113 - 3100 - 000 - 0000 - 03245 - 0 (P/S Professional Services - WAY Access Fee-East)	81,398.52	137,200.00	217,500.00	
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)	76,245.73	70,571.00	139,278.00	
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)	35,327.52		-	
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)	112,369.90	95,201.00	190,556.00	
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)	9,314.76	750.00		
11 - 1 - 113 - 3110 - 000 - 3068 - 01390 - 2 (P/S Instructional Services - Mentor)	33,159.69	8,000.00		
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 4 (P/S Instructional Services - Team Leader)	47,863.15	52,984.00	50,710.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 4 (P/S Instructional Services - Team Leader)	79,612.00		56,393.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 4 (P/S Instructional Services - Team Leader-East)			56,393.00	
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0 (Dual Enrollment)	883.65	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)	190.00		-	
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 0 (Field Trips)			-	
11 - 1 - 113 - 3190 - 000 - 6010 - 01390 - 0 (Field Trips)			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)	1,355.14	2,400.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0 (Mileage)	2,297.53	2,400.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 03245 - 0 (Mileage-East)		2,400.00	2,400.00	
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)	748.11	750.00	750.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01390 - 0 (Printing Expense)	2,529.38	2,500.00	2,500.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 03245 - 0 (Printing Expense-East)	133.60	135.00	135.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 0 (Teaching Supplies)	4,731.31	2,364.00	5,166.00	
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)	6,742.05	3,596.00	6,177.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 8 (MCAN Student Incentives)				
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 0 (Teaching Supplies-East)	23.32	1,840.00	2,420.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 1 (Teaching Supplies - Furniture)			-	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 1 (Teaching Supplies - Furniture-East)	65.25		-	
11 - 1 - 113 - 5110 - 000 - 6010 - 01241 - 0 (Title I Supplies -West)	2,827.07		2,827.00	
11 - 1 - 113 - 5110 - 000 - 6010 - 01390 - 0 (Title I Supplies -SouthWest)	2,661.25		2,661.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 1 (Teaching Supplies - Furniture-East)				
11 - 1 - 113 - 5110 - 000 - 9000 - 01241 - 0 (United Way Donation Expense)	7,206.98	8,793.00		
11 - 1 - 113 - 6420 - 000 - 0000 - 00000 - 5 (New Equipment - Non-Depreciable)	12,005.00		35,000.00	
11 - 1 - 113 - 6420 - 000 - 0000 - 00000 - 7 (New Equipment - Non-Depreciable)		4,710.00	4,710.00	
11 - 1 - 113 - 6420 - 000 - 0000 - 03245 - 0 (New Equipment - Non-Depreciable-East)	4,159.12		-	
11 - 1 - 113 - 7410 - 000 - 0000 - 01241 - 0 (Dues and Subscriptions)	2,698.16	2,000.00	2,000.00	
11 - 1 - 113 - 7410 - 000 - 0000 - 01390 - 0 (Dues and Subscriptions)	2,657.23	3,000.00	3,000.00	
11 - 1 - 122 - 3110 - 000 - 0000 - 01241 - 0 (P/S Instructional Services - Special Education)	27,436.75	24,062.00	77,390.00	
11 - 1 - 122 - 3110 - 000 - 8010 - 01241 - 0 (P/S Instructional Services - Special Education IDEA)				
11 - 1 - 122 - 3110 - 000 - 8018 - 01241 - 0 (P/S Instructional Services - Special Education IDEA)	60,325.00	44,972.00	23,346.00	
11 - 1 - 122 - 3110 - 000 - 0000 - 01390 - 0 (P/S Instructional Services - Special Education)	30,671.25	52,224.00	68,533.00	
11 - 1 - 122 - 3110 - 000 - 0000 - 03245 - 0 (P/S Instructional Services - Special Education IDEA-East)				
11 - 1 - 122 - 3110 - 000 - 8010 - 03245 - 0 (P/S Instructional Services - Special Education-East)		16,400.00	28,160.00	
11 - 1 - 122 - 3110 - 000 - 8010 - 01390 - 0 (P/S Instructional Services - Special Education IDEA)				
11 - 1 - 122 - 3110 - 000 - 8010 - 01390 - 0 (P/S Instructional Services - Special Education IDEA)	59,438.00	44,084.00	31,342.00	
11 - 1 - 122 - 3450 - 000 - 8010 - 01390 - 0 (Software License)				
11 - 1 - 122 - 5110 - 000 - 0000 - 01241 - 0 (Supplies - Special Education)	1,554.82	1,780.00	1,780.00	
11 - 1 - 122 - 5110 - 000 - 8010 - 01241 - 0 (Supplies - Special Education IDEA)				

WAY Academy
2019-2020 General Fund Budget

	2017-2018 Audit	2018-2019 November Budget	Proposed 2019-2020 Proposed Budget	Proposed Board 3% 2019-2020 Proposed Budget
11 - 1 - 122 - 5110 - 000 - 0000 - 01390 - 0 (Supplies - Special Education)	894.07	1,780.00	1,780.00	
11 - 1 - 122 - 5110 - 000 - 0000 - 03245 - 0 (Supplies - Special Education-East)	700.81	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)				
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)		950.00	950.00	
11 - 1 - 122 - 7410 - 000 - 0000 - 01390 - 0 (Dues and Subscriptions - Special Education)		950.00	950.00	
11 - 1 - 125 - 3110 - 000 - 0000 - 01241 - 7 (College Access Coord West)		3,000.00		
11 - 1 - 125 - 3110 - 000 - 0000 - 01390 - 7 (College Access Coord Southwest)		3,000.00		
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)		102,244.00	-	
11 - 1 - 125 - 3110 - 000 - 7538 - 01241 - 0 (P/S Pupil Instructional Services - Title IV, Part A)		2,000.00	2,016.00	
11 - 1 - 125 - 3110 - 000 - 7538 - 01390 - 0 (P/S Pupil Instructional Services - Title IV, Part A)			2,324.00	
11 - 1 - 125 - 3110 - 000 - 6010 - 01241 - 0 (P/S Pupil Instructional Services - Title I)	12,404.92	22,151.00	12,405.00	
11 - 1 - 125 - 3110 - 000 - 6018 - 01241 - 0 (P/S Pupil Instructional Services - Title I)	59,871.62	71,390.00	89,676.00	
11 - 1 - 125 - 3110 - 000 - 6010 - 01390 - 0 (P/S Pupil Instructional Services - Title I)	25,133.15	25,326.00	25,133.00	
11 - 1 - 125 - 3110 - 000 - 6018 - 01390 - 0 (P/S Pupil Instructional Services - Title I)	88,815.56	61,066.00	109,724.00	
11 - 1 - 125 - 3110 - 000 - 6018 - 01390 - 1 (Title I ESL ParaPro - SW)	13,340.44	72,840.00	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)	14,196.23	12,635.00	12,635.00	
11 - 1 - 125 - 3110 - 000 - 7660 - 01241 - 0 (Title II Instructional Services)				
11 - 1 - 125 - 3110 - 000 - 7660 - 01390 - 0 (Title II Instructional Services)		4,000.00		
11 - 1 - 125 - 3190 - 000 - 6018 - 01241 - 0 (Title I Other Professional Services - W)	11,263.20	400.00	12,540.00	
11 - 1 - 125 - 3190 - 000 - 6018 - 01390 - 0 (Title I Other Professional Services - SW)		9,854.00	20,500.00	
11 - 1 - 125 - 5110 - 000 - 6010 - 01241 - 0 (Supplies- Title I)			-	
11 - 1 - 125 - 5110 - 000 - 6010 - 01390 - 0 (Supplies - Title I)			-	
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)		2,250.00	250.00	
11 - 1 - 125 - 5110 - 000 - 6018 - 01241 - 0 (Supplies- Title I)			5,736.00	
11 - 1 - 125 - 5110 - 000 - 6018 - 01390 - 0 (Supplies - Title I)			6,250.00	
11 - 1 - 125 - 3450 - 000 - 6014 - 01241 - 0 (P/S Software License - Title I)	1,110.00	1,318.00	-	
11 - 1 - 125 - 3450 - 000 - 6014 - 01390 - 0 (P/S Software License - Title I)	2,708.40	818.00	-	
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	
11 - 1 - 125 - 3450 - 000 - 7538 - 01390 - 0 (P/S Software License - Title IV, Part A)			3,135.00	
11 - 1 - 125 - 5110 - 000 - 6015 - 01241 - 0 (Supplies Title I)	5,343.53		-	
11 - 1 - 125 - 5110 - 000 - 6015 - 01390 - 0 (Supplies Title I)	5,918.83	277.00	-	
11 - 1 - 125 - 5110 - 000 - 0000 - 00000 - 7 (LSSU - Supplies College/Career)			637.50	
11 - 1 - 125 - 5110 - 000 - 0000 - 00000 - 8 (MCAN - Supplies)	327.00			
11 - 1 - 125 - 5610 - 000 - 0000 - 00000 - 8 (MCAN - Food)	1,060.19			
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)			-	
11 - 1 - 211 - 3110 - 000 - 6010 - 01241 - 0 (Behavior Interventionist)	10,277.09		10,277.00	
11 - 1 - 211 - 3110 - 000 - 6018 - 01241 - 0 (Title I - Attendance Liaison)	16,596.69	24,632.00	19,098.00	
11 - 1 - 211 - 3110 - 000 - 6018 - 01390 - 0 (Title I - Attendance Liaison)	11,543.12	19,408.00	19,098.00	
11 - 1 - 211 - 3130 - 000 - 0000 - 01390 - 0 (P/S Positive Behavior - Students)				
11 - 1 - 211 - 3130 - 000 - 6010 - 01390 - 0 (P/S Pupil Services - Title I)				
11 - 1 - 214 - 3130 - 000 - 0000 - 01241 - 0 (P/S Pupil Services - Psychological)	3,340.00	3,340.00	3,340.00	
11 - 1 - 214 - 3130 - 000 - 0000 - 01390 - 0 (P/S Pupil Services - Psychological)	558.00	10,000.00	10,000.00	
11 - 1 - 214 - 3130 - 000 - 0000 - 03245 - 0 (P/S Pupil Services - Psychological-East)		1,000.00	1,000.00	

WAY Academy
2019-2020 General Fund Budget

		2017-2018	2018-2019	Proposed 2019-2020	Proposed Board 3%
		Audit	November Budget	Proposed Budget	2019-2020 Proposed Budget
11	- 1 - 215 - 3190 - 000 - 0000 - 01241 - 0	(C/S Speech Services at WAY West)	16,560.00		11,000.00
11	- 1 - 215 - 3190 - 000 - 0000 - 01390 - 0	(C/S Speech Services WAY Southwest)			11,000.00
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)	8,952.39	10,147.00	28,295.00
11	- 1 - 216 - 3130 - 000 - 3060 - 01241 - 0	(P/S Pupil Services - Social Work)	16,804.56		33,780.00
11	- 1 - 216 - 3130 - 000 - 6010 - 01241 - 0	(P/S Pupil Services - Social Work)	11,708.09	3,722.00	
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)		40,725.00	62,075.00
11	- 1 - 216 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Social Work)	5,435.52		
11	- 1 - 216 - 3130 - 000 - 6018 - 01390 - 0	(P/S Pupil Services - Social Work)	8,170.97	13,261.00	
11	- 1 - 216 - 3130 - 000 - 8010 - 01390 - 0	(P/S Pupil Services - Social Work)	15,037.72		
11	- 1 - 216 - 3130 - 000 - 8010 - 03245 - 0	(P/S Pupil Services - Social Work-East)	2,302.38	2,302.00	6,208.00
11	- 1 - 218 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - TC)			2,600.00
11	- 1 - 218 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - TC)	58,825.00	38,600.00	28,800.00
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)	4,951.73	3,000.00	5,000.00
11	- 1 - 221 - 3110 - 000 - 6018 - 01390 - 0	(Title I Data Coach)	4,918.19	3,000.00	5,000.00
11	- 1 - 221 - 3110 - 000 - 7660 - 00000 - 0	(P/S Employee Curriculum/Training and Development)	8,746.53	20,835.00	8,746.00
11	- 1 - 221 - 3110 - 000 - 7668 - 00000 - 0	(P/S Employee Curriculum/Training and Development)	8,031.83		7,896.00
11	- 1 - 221 - 3120 - 000 - 0000 - 01241 - 0	(P/S Employee Training and Development)	4,221.00	1,666.00	1,666.00
11	- 1 - 221 - 3120 - 000 - 0000 - 01390 - 0	(Training & Education - Staff)	5,831.00	1,666.00	1,666.00
11	- 1 - 221 - 3120 - 000 - 0000 - 03245 - 0	(Training & Education - Staff-East)	833.00	813.00	833.00
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)	3,250.00	5,000.00	5,000.00
11	- 1 - 221 - 3120 - 000 - 0000 - 01390 - 8	(Training & Education - MCAN)	419.54		
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)	965.70	2,500.00	2,500.00
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)			4,000.00
11	- 1 - 221 - 3120 - 000 - 7660 - 01241 - 0	(Professional Development - Title IIA)			145.00
11	- 1 - 221 - 3120 - 000 - 7660 - 01390 - 0	(Professional Development - Title IIA)	4,000.00		-
11	- 1 - 221 - 3120 - 000 - 7664 - 01241 - 0	(Professional Development - Title IIA)	145.27		-
11	- 1 - 221 - 3120 - 000 - 7665 - 00000 - 0	(Professional Development - Title IIA)			-
11	- 1 - 221 - 3120 - 000 - 7665 - 01241 - 0	(Professional Development - Title IIA)		2,104.00	-
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)			-
11	- 1 - 221 - 3190 - 000 - 7668 - 00000 - 0	(Professional Development Stipend- Title IIA)	22,887.96	33,787.00	24,147.00
11	- 1 - 221 - 3190 - 000 - 7660 - 01241 - 0	(Professional Development Stipend- Title IIA)			-
11	- 1 - 221 - 3190 - 000 - 7660 - 01390 - 0	(Professional Development Stipend- Title IIA)			-
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)			-
11	- 1 - 221 - 3220 - 000 - 0000 - 00000 - 8	(MCAN - Mileage)	95.05		-
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)	268.65		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)	28,014.01	25,040.00	27,983.00

WAY Academy
2019-2020 General Fund Budget

										2017-2018	2018-2019	Proposed 2019-2020	Proposed Board 3%					
										Audit	November Budget	Proposed Budget	2019-2020 Proposed Budget					
11	-	1	-	225	-	3110	-	000	-	00000	-	0	{Network Administrator-East}		371.00	-		
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}			1,442.00
11	-	1	-	225	-	5110	-	000	-	6010	-	01241	-	0	{Supplies - Title I}			
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}	2,998.50		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	48,178.00	42,600.00	49,600.00
11	-	1	-	226	-	3100	-	000	-	0000	-	03245	-	0	Spec. Ed. Director-East			-
11	-	1	-	227	-	0000	-	000	-	0000	-	01241	-	7	{P/S Academic Assessment}	2,836.74	3,600.00	-
11	-	1	-	227	-	0000	-	000	-	0000	-	01241	-	0	{P/S Academic Assessment}	5,578.61	5,430.00	5,400.00
11	-	1	-	227	-	0000	-	000	-	0000	-	01390	-	0	{P/S Academic Assessment}			6,300.00
11	-	1	-	227	-	3610	-	000	-	0000	-	01241	-	7	{LSSU Compliance Grant}			
11	-	1	-	231	-	3150	-	000	-	0000	-	01241	-	9	{P/S Management Services}		3,000.00	3,000.00
11	-	1	-	231	-	3150	-	000	-	0000	-	01390	-	9	{P/S Management Services}		3,000.00	3,000.00
11	-	1	-	231	-	3170	-	000	-	0000	-	01241	-	9	{P/S Legal - Board of Education}	34,301.10	10,000.00	10,000.00
11	-	1	-	231	-	3170	-	000	-	0000	-	01390	-	9	{P/S Legal - Board of Education}	34,191.87	10,000.00	10,000.00
11	-	1	-	231	-	3180	-	000	-	0000	-	00000	-	9	{P/S Audit Services}	10,500.00	12,000.00	12,000.00
11	-	1	-	231	-	3210	-	000	-	0000	-	01241	-	9	{Mileage - Board of Education}	256.23	500.00	275.00
11	-	1	-	231	-	3210	-	000	-	0000	-	01390	-	9	{Mileage-Board of Education}	256.23	500.00	275.00
11	-	1	-	231	-	5610	-	000	-	0000	-	01241	-	9	{Food Expenses - Board of Education}	728.72	1,000.00	1,000.00
11	-	1	-	231	-	5610	-	000	-	0000	-	01390	-	9	{Food Expenses - Board of Education}	785.50	1,000.00	1,000.00
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}		250.00	250.00
11	-	1	-	231	-	5910	-	000	-	0000	-	01390	-	9	{Supplies - Board of Education}		250.00	250.00
11	-	1	-	232	-	3100	-	000	-	0000	-	00000	-	0	{P/S Professional Services - Administration}	66,317.18	61,015.00	122,094.00
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}	224,388.65	174,188.00	165,139.00
11	-	1	-	232	-	3150	-	000	-	0000	-	03245	-	0	{Management Fee-East}	6,408.00	26,750.00	28,824.00
11	-	1	-	232	-	3190	-	000	-	0000	-	00000	-	0	{P/S Professional Services - Admin Support}	16,038.72	13,942.00	19,279.00
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}	2,500.00	2,500.00	2,500.00
11	-	1	-	232	-	5910	-	000	-	0000	-	01390	-	0	{Supplies - Office}	3,654.66	3,700.00	7,700.00
11	-	1	-	232	-	5910	-	000	-	0000	-	03245	-	0	{Supplies - Office-East}	584.22	600.00	600.00
11	-	1	-	241	-	3100	-	000	-	0000	-	01241	-	0	{P/S Professional Services - Administration}	43,147.40		84,805.00
11	-	1	-	241	-	3100	-	000	-	0000	-	01390	-	0	{P/S Professional Services - Administration}	81,546.73	107,671.00	84,805.00
11	-	1	-	241	-	3100	-	000	-	0000	-	03245	-	0	{P/S Professional Services - Administration-East}	41,228.12	41,228.00	17,047.00
11	-	1	-	241	-	3190	-	000	-	0000	-	01241	-	0	{P/S Professional Services - Admin Support}	12,875.54	19,098.00	22,793.00
11	-	1	-	241	-	3190	-	000	-	0000	-	01390	-	0	{P/S Professional Services - Admin Support}	14,251.87	14,132.00	21,313.00
11	-	1	-	241	-	3190	-	000	-	0000	-	03245	-	0	{P/S Professional Services - Admin Support-East}			-
11	-	1	-	249	-	5110	-	000	-	0000	-	01390	-	0	{Graduation supplies}	3,048.23	1,750.00	1,750.00
11	-	1	-	249	-	5110	-	000	-	0000	-	01241	-	0	{Graduation supplies}	761.75	800.00	800.00
11	-	1	-	252	-	3160	-	000	-	0000	-	00000	-	0	{Accounting Staff}	74,112.67	64,190.00	64,876.00
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}	27.78	50.00	50.00
11	-	1	-	252	-	3430	-	000	-	0000	-	01390	-	0	{Postage}	3.85	100.00	100.00
11	-	1	-	252	-	3430	-	000	-	0000	-	03245	-	0	{Postage-East}	26.80	250.00	250.00
11	-	1	-	252	-	3510	-	000	-	0000	-	01241	-	0	{Marketing & Advertising}	5,979.81	12,000.00	12,000.00
11	-	1	-	252	-	3510	-	000	-	2000	-	01241	-	0	{Marketing and Advertising - MFS}			
11	-	1	-	252	-	3510	-	000	-	0000	-	01390	-	0	{Marketing & Advertising}	6,462.60	12,000.00	12,000.00

WAY Academy
2019-2020 General Fund Budget

										2017-2018	2018-2019	Proposed 2019-2020	Proposed Board 3%							
										Audit	November Budget	Proposed Budget	2019-2020 Proposed Budget							
11	-	1	-	252	-	3510	-	000	-	0000	-	03245	-	0	(Marketing & Advertising-East)	12,110.85	12,100.00	12,000.00		
11	-	1	-	252	-	7410	-	000	-	0000	-	01241	-	9	(Bank Charges)	721.51	500.00		500.00	
11	-	1	-	257	-	7410	-	000	-	0000	-	00000	-	0	(License & Fees)	520.00	520.00	520.00		
11	-	1	-	252	-	7410	-	000	-	0000	-	01390	-	9	(Bank Charges)	721.53	500.00		500.00	
11	-	1	-	259	-	3920	-	000	-	0000	-	01241	-	9	(Insurance - Board - Errors and Omissions)	7,987.72	7,000.00		7,000.00	
11	-	1	-	259	-	3920	-	000	-	0000	-	01390	-	9	(Insurance - Board - Errors and Omissions)	7,987.72	7,000.00		7,000.00	
11	-	1	-	259	-	3920	-	000	-	0000	-	03245	-	9	(Insurance - Board - Errors and Omissions-East)	7,857.40	7,000.00		7,000.00	
11	-	1	-	259	-	7210	-	000	-	0000	-	00000	-	0	(Interest on Short Term Notes)	25,313.50	26,447.00	9,784.00		
11	-	1	-	261	-	3190	-	000	-	0000	-	00000	-	0	(Facility Mgt)	45,834.00	17,907.00	-		
11	-	1	-	261	-	3190	-	000	-	0000	-	03245	-	0	(Facility Mgt-East)		2,308.00	-		
11	-	1	-	261	-	4000	-	000	-	0000	-	01241	-	0	(Custodial Services)	28,920.00	22,920.00	21,272.00		
11	-	1	-	261	-	4000	-	000	-	0000	-	01390	-	0	(Custodial Services)	36,860.00	25,800.00	35,000.00		
11	-	1	-	261	-	4000	-	000	-	0000	-	03245	-	0	(Custodial Services-East)	300.00	300.00	300.00		
11	-	1	-	261	-	4110	-	000	-	0000	-	01241	-	0	(Repair & Maintenance - Building)	3,554.64	5,000.00	5,000.00		
11	-	1	-	261	-	4110	-	000	-	0000	-	2000	-	01241	0	(Repair and Maintenance - Building, MFS Grant)				
11	-	1	-	261	-	4110	-	000	-	0000	-	01390	-	0	(Repair & Maintenance - Building)	3,450.75	5,000.00	5,000.00		
11	-	1	-	261	-	4110	-	000	-	0000	-	03245	-	0	(Repair & Maintenance - Building-East)	3,558.58	3,725.00	3,250.00		
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)	60.69	250.00	250.00		
11	-	1	-	261	-	4210	-	000	-	0000	-	01241	-	0	(Rent - WAY Academy West)	134,774.81	174,000.00	131,940.00		
11	-	1	-	261	-	4210	-	000	-	0000	-	01390	-	0	(Rent)	98,765.49	95,500.00	95,500.00		
11	-	1	-	261	-	4210	-	000	-	0000	-	03245	-	0	(Rent-East)	98,738.71	80,344.00	101,860.00		
11	-	1	-	261	-	5910	-	000	-	0000	-	01241	-	0	(Building Supplies)	725.99	2,500.00	2,500.00		
11	-	1	-	261	-	5910	-	000	-	0000	-	01390	-	0	(Building Supplies)	1,791.91	3,500.00	3,500.00		
11	-	1	-	261	-	5910	-	000	-	0000	-	03245	-	0	(Building Supplies-East)	714.26	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	-	3060	-	01241	-	0	(P/S Security)	31,817.00	31,817.00	23,418.00		
11	-	1	-	266	-	3190	-	000	-	3060	-	01390	-	0	(P/S Security)	12,878.91	18,775.00	27,322.00		
11	-	1	-	266	-	3190	-	000	-	0000	-	01241	-	0	(P/S Security)	18,222.11	12,326.00	8,399.00		
11	-	1	-	266	-	3190	-	000	-	0000	-	01390	-	0	(P/S Security)			3,779.00		
11	-	1	-	271	-	3310	-	000	-	0000	-	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)		8,027.00			
11	-	1	-	271	-	3310	-	000	-	0000	-	01390	-	8	(P/S Student Transportation - Reach Higher)	1,075.00	1,500.00			
11	-	1	-	271	-	4110	-	000	-	0000	-	01390	-	0	(Student Transportation)	1,070.00	1,100.00	1,100.00		
11	-	1	-	271	-	4110	-	000	-	0000	-	01241	-	0	(Student Transportation)	420.00	1,100.00	1,100.00		
11	-	1	-	271	-	4110	-	000	-	6010	-	01390	-	0	(Title I Transportation)	575.00	627.00			
11	-	1	-	281	-	3150	-	000	-	0000	-	01241	-	0	(P/S LSSU Management Services)	31,484.55	31,008.00	45,927.00		
11	-	1	-	281	-	3150	-	000	-	0000	-	01390	-	0	(P/S LSSU Management Services)	59,232.37	47,167.00	54,916.00		
11	-	1	-	281	-	3150	-	000	-	0000	-	03245	-	0	(P/S LSSU Management Services-East)		11,464.00	17,294.00		
11	-	1	-	282	-	3120	-	000	-	0000	-	01390	-	8	(College Access Grant)					
11	-	1	-	282	-	3190	-	000	-	0000	-	00000	-	5	(P/S Marketing/Community Outreach)	9,167.90				
11	-	1	-	282	-	3190	-	000	-	0000	-	00000	-	0	(P/S Communications)	1,673.50	1,750.00	1,750.00		
11	-	1	-	282	-	3190	-	000	-	0000	-	03245	-	0	(P/S Communications-East)	150.48	750.00	750.00		
11	-	1	-	283	-	3190	-	000	-	7668	-	00000	-	0	(P/S Communications)		2,275.00	9,170.00		
11	-	1	-	284	-	3190	-	000	-	0000	-	01241	-	0	(P/S Technical Services)	21,078.51	29,341.00	34,950.00		
11	-	1	-	284	-	3190	-	000	-	0000	-	01390	-	0	(P/S Technical Services)	38,702.13	39,072.00	43,826.00		
11	-	1	-	284	-	3190	-	000	-	0000	-	03245	-	0	(P/S Technical Services-East)	607.25				
11	-	1	-	284	-	3450	-	000	-	0000	-	01241	-	0	(Software License)	1,615.00	4,875.00	4,875.00		
11	-	1	-	284	-	3450	-	000	-	0000	-	01390	-	0	(Software License)	2,000.00	4,875.00	4,875.00		
11	-	1	-	284	-	3450	-	000	-	0000	-	03245	-	0	(Software License-East)		3,875.00	3,875.00		
11	-	1	-	284	-	3490	-	000	-	0000	-	00000	-	0	(TRIG-High Speed Access Increase)					
11	-	1	-	284	-	3490	-	000	-	0000	-	01241	-	0	(Internet Access)	52,802.25		63,109.00		
11	-	1	-	284	-	3490	-	000	-	0000	-	01390	-	0	(Internet Access)	64,246.91	14,006.00	60,096.00		

WAY Academy
2019-2020 General Fund Budget

	2017-2018 Audit	2018-2019 November Budget	Proposed 2019-2020 Proposed Budget	Proposed Board 3% 2019-2020 Proposed Budget
11 - 1 - 284 - 3490 - 000 - 3060 - 01241 - 0 (Internet Access-At Risk)			28,800.00	
11 - 1 - 284 - 3490 - 000 - 3060 - 01390 - 0 (Internet Access-At Risk)			43,440.00	
11 - 1 - 284 - 3490 - 000 - 0000 - 03245 - 0 (Internet Access-East)	3,186.53		4,913.00	6,689.00
11 - 1 - 284 - 4190 - 000 - 0000 - 00000 - 0 (Equipment Replacement - Insurance Claim)	3,809.42		14,500.00	14,500.00
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)			40.00	40.00
11 - 1 - 285 - 3110 - 000 - 0000 - 00000 - 0 (P/S Pupil Accounting Services)	48,843.05		17,261.00	
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)	651.00			2,000.00
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)	2,951.93		1,605.00	
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 7 (LSSU Stipend - College/Career Events)			3,000.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Liaison)				
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)	4,098.82		3,000.00	4,000.00
11 - 1 - 331 - 3110 - 000 - 6018 - 01390 - 0 (P/S Title I Parent Coordinator)	3,548.07		3,000.00	4,000.00
11 - 1 - 331 - 3610 - 000 - 0000 - 00000 - 8 (Reach Higher - Printing Exp.)	500.10		600.00	
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 7 (LSSU - Food)			110.00	
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 8 (MCAN - Food)			219.80	
11 - 1 - 331 - 5130 - 000 - 0000 - 01390 - 8 (MCAN - Supplies)			875.44	
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)	120.00			120.00
11 - 1 - 331 - 5910 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Involvement Supplies)				
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)	494.12		300.00	400.00
11 - 1 - 331 - 5110 - 000 - 6018 - 01390 - 0 (P/S Title I Parent Involvement Supplies)	109.98		500.00	400.00
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 - 611 - 9990 - 000 - 0000 - 00000 - 0 (Indirect Cost Offset)	(21,840.01)		(4,994.00)	(25,594.00)
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0 (Title I Indirect)				6,731.00
11 - 1 - 611 - 9990 - 000 - 6018 - 00000 - 0 (Title I Indirect)	6,730.69		3,754.00	18,000.00
11 - 1 - 611 - 9990 - 000 - 6015 - 00000 - 0 (Title I Indirect)	14,246.32			
11 - 1 - 611 - 9990 - 000 - 7538 - 00000 - 0 (Title IV, Part A Indirect)	200.00		1,240.00	200.00
11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0 (Title II Indirect)	663.00			
11 - 1 - 611 - 9990 - 000 - 7668 - 00000 - 0 (Title II Indirect)				663.00
11 - 1 - 625 - 0000 - 000 - 0000 - 00000 - 0 (Due to Food Service)				7,596.00
Total EXPENDITURES	3,589,111.01	3,635,921.00	4,470,054.00	63,050.00
Estimated Revenues over Expenditures	3,633.88	18,295.00	-	38,939.00