

WAY Academy Detroit Board of Directors  
March 24, 2020

For Action:

Subject: 2019-2020 General Fund Proposed March 2020 Budget Amendment

Be It Resolved, that

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

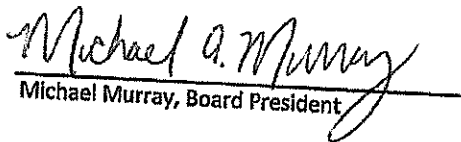
REVENUE	Local		
	State*	\$	35,550
	Federal	\$	2,853,478
	Incoming Transfers & Other Transactions	\$	594,840
		\$	-
	Total Revenues	\$	3,483,868

\*Total from State Sources is based on 315 students at a per pupil funding amount of \$8,111.00

Total Fund Balance, July 1, 2019 Available to Appropriate:	\$	290,778
Total Available to Appropriate	\$	3,774,646

EXPENDITURES			
Instruction	Functions 100 - 119	Basic Program	
	Functions 122 - 129	Added Needs	\$ 1,193,353
			\$ 482,494
Support Services	Functions 201 - 219	Pupil Services	\$ 182,975
	Functions 221 - 227	Instructional Services	\$ 192,369
	Functions 231 - 232	General Administration	\$ 302,758
	Functions 241 - 249	Support Service School Administration	\$ 224,265
	Functions 252 - 259	Business Services	\$ 172,742
	Functions 261 - 266	Operations & Maintenance	\$ 393,854
	Functions 271	Transportation	\$ 5,780
	Functions 281 - 289	Central Services	\$ 279,188
	Functions 300-391	Community Services	\$ 10,340
	Functions 450-459	Facilities, Acquisition, Construction Improvements	\$ 15,575
	Functions 600 - 625	Outgoing Transfers	\$ 7,596
	Total Expenditures		\$ 3,463,289

Anticipated Revenues over Expenditures for 2019 - 2020:	\$	20,579
Projected June 30, 2020 Fund Balance	\$	311,357

  
Michael Murray, Board President

3/24/20  
Date

WAY Academy  
2019-2020 General Fund Budget

	2018-2019 Audit	2019-2020 November Budget Amendment	Proposed 2019-2020 March Budget	Proposed Board 3% 2019-2020 March Budget
<b>REVENUE</b>				
11 - 0 - 171 - 0000 - 000 - 0000 - 00000 - 6 (Student activities - Admissions)				
11 - 0 - 191 - 0000 - 000 - 0000 - 01241 - 1 (Miscellaneous Rental Income)				
11 - 0 - 191 - 0000 - 000 - 0000 - 01390 - 1 (Miscellaneous Rental Income - Vernor)		1,147.00	1,147.00	
11 - 0 - 191 - 0000 - 000 - 0000 - 00000 - 9 (Misc. Rev. LSSU Retreat Board)				
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 7 (Other Rev. - LSSU)				
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 8 (MCAN - Reach Higher Grant)	5,370.00	4,620.00	4,620.00	
11 - 0 - 192 - 0000 - 000 - 2000 - 01241 - 0 (Michigan Future Schools Grant Funds)				
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 9 (Board Donations)				
11 - 0 - 192 - 0000 - 000 - 9000 - 01241 - 9 (United Way Donation of Washtenaw County)				
11 - 0 - 192 - 0000 - 000 - 0000 - 01241 - 0 (Building Healthy Communities)	5,399.60		10,893.00	
11 - 0 - 199 - 0000 - 000 - 0000 - 01390 - 0 (Miscellaneous Income)		-	-	
11 - 0 - 199 - 0000 - 000 - 0000 - 03245 - 0 (Miscellaneous Income-East)	30.00	-	-	
11 - 0 - 199 - 0000 - 000 - 0000 - 00000 - 5 (T-Mobile EmpowerEd Grant)	18,000.00	550.00	550.00	
11 - 0 - 199 - 0999 - 000 - 0000 - 00000 - 0 (Insurance Reimbursements)	5,760.00	-	3,840.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 0 (11(3) Foundation Allowance - PSA Protected)	534.35	14,500.00	14,500.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 03245 - 0 (11(3) Foundation Allowance - PSA Protected- East)	1,820,908.56	1,583,097.00	1,642,081.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9 (11(3) Foundation Allowance - PSA Protected Board)		25,300.00		
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9 (11(3) Foundation Allowance - PSA Protected Board-East)	82,476.44	85,603.00		88,329.00
11 - 0 - 311 - 0010 - 000 - 1015 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT)				
11 - 0 - 311 - 0010 - 000 - 1016 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT)				
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT)				
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT-East)	784,010.53	792,177.00	784,892.00	
11 - 0 - 311 - 0010 - 000 - 2130 - 00000 - 0 (22c Foundation Equity Payment)		10,907.00		
11 - 0 - 312 - 0000 - 000 - 0000 - 01390 - 0 (95 Principal Educator Evaluation Training Grant)				
11 - 0 - 312 - 0011 - 000 - 2020 - 00000 - 0 (51c Special Education Headlee Obligation)				
11 - 0 - 312 - 0011 - 000 - 2020 - 00000 - 8 (51c Special Education Cost Reimbursement)	68,112.00	74,405.00	55,399.00	
11 - 0 - 312 - 0011 - 000 - 2027 - 00000 - 0 (51c Special Education Headlee Obligation)			4,424.00	
11 - 0 - 311 - 0010 - 000 - 2070 - 00000 - 0 (22f Best Practices)	(6,292.75)	10,144.00	(12,713.00)	
11 - 0 - 312 - 0000 - 000 - 2168 - 00000 - 0 (22n High School Pupil Supports)		-	-	
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0 (152a Headlee Obligation for Data Collection)	7,299.15	-	-	
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0 (152a Headlee Obligation for Data Collection-East)	8,865.64	7,507.00	8,116.00	
11 - 0 - 312 - 0000 - 000 - 3495 - 00000 - 0 (First Robotics )		113.00		
11 - 0 - 312 - 0000 - 000 - 3494 - 00000 - 0 (First Robotics )				
11 - 0 - 312 - 0000 - 000 - 0000 - 00000 - 0 (CTE Per Pupil Incentive)			28,000.00	
11 - 0 - 312 - 0020 - 000 - 3060 - 00000 - 0 (31A At Risk)	400.00	-	(400.00)	
11 - 0 - 312 - 0040 - 000 - 3078 - 00000 - 0 (Sec 41 Bilingual Education)	253,698.49	245,519.00	243,810.00	
11 - 0 - 312 - 0130 - 000 - 3625 - 00000 - 0 (STEM PD)			11,540.00	
11 - 0 - 414 - 0000 - 000 - 7660 - 00000 - 0 (Federal - Title IIA)		-	-	
11 - 0 - 414 - 0000 - 000 - 7669 - 00000 - 0 (Federal - Title IIA)	23,150.88	17,853.00	25,408.00	
11 - 0 - 414 - 0000 - 000 - 7530 - 00000 - 0 (Federal - Title IV, Part A SSAE)	1,125.31	7,624.00	7,624.00	
11 - 0 - 414 - 0000 - 000 - 7539 - 00000 - 0 (Federal - Title IV, Part A SSAE)	18,565.40	21,308.00	30,975.00	
11 - 0 - 414 - 0000 - 000 - 7664 - 00000 - 0 (Federal - Title IIA)	3,636.36	1,213.00	1,213.00	
11 - 0 - 414 - 0000 - 000 - 7665 - 00000 - 0 (Federal - Title IIA)				
11 - 0 - 414 - 0000 - 000 - 6840 - 00000 - 0 (Federal - Title III)		-	-	
11 - 0 - 414 - 0140 - 000 - 6019 - 00000 - 0 (Federal - Title I)	12,536.00	12,635.00	12,635.00	
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0 (Federal - Title I)	80,741.66	90,349.00	90,349.00	
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0 (Federal - Title I-East)	267,548.56	301,888.00	330,636.00	
11 - 0 - 414 - 0140 - 000 - 6014 - 00000 - 0 (Federal - Title I)		-	-	
11 - 0 - 414 - 0140 - 000 - 6015 - 00000 - 0 (Federal - Title I)				
11 - 0 - 414 - 0140 - 000 - 6060 - 00000 - 0 (Federal - Title I - 2% Schoolwide Plan Grants)		-	-	
11 - 0 - 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)				
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0 (IDEA Flowthrough)	89,056.00	96,000.00	96,000.00	
<b>Total REVENUE</b>				
	<b>3,550,932.18</b>	<b>3,404,459.00</b>	<b>3,395,539.00</b>	<b>88,329.00</b>
	3,550,932.18	3,404,459.00	3,395,539.00	88,329.00

WAY Academy  
2019-2020 General Fund Budget

EXPENDITURES	2018-2019 Audit	2019-2020 November Budget Amendment	Proposed 2019-2020 March Budget	Proposed Board 3% 2019-2020 March Budget
11 - 1 - 113 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - WAY Access Fees)				
11 - 1 - 113 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - WAY Access Fee)	356,994.90	450,800.00	425,600.00	
11 - 1 - 113 - 3100 - 000 - 0000 - 03245 - 0 (P/S Professional Services - WAY Access Fee-East)	487,193.04	445,200.00	420,000.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 1 (P/S Instructional Services - Team Leader)	137,198.04	-	-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 3 (P/S Lab Expert)				
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 1 (P/S Instructional Services - Team Leader MFS)	45,892.24	52,787.00	78,351.00	
11 - 1 - 113 - 3110 - 000 - 2000 - 01241 - 2 (P/S Instructional Services - Mentor MFS)				
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 1 (P/S Instructional Services - Team Leader)				
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 2 (P/S Instructional Services - Mentor)				
11 - 1 - 113 - 3110 - 000 - 0000 - 01390 - 3 (P/S Lab Expert)				
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 3 (P/S Lab Expert-East)	61,584.70	78,351.00	52,787.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 2 (P/S Instructional Services - Mentor)				
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 2 (P/S Instructional Services - Mentor)	828.02	11,066.00	10,212.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 4 (P/S Instructional Services - Team Leader)	9,173.55	11,066.00	10,211.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 4 (P/S Instructional Services - Team Leader)	48,218.13	59,803.00	59,803.00	
11 - 1 - 113 - 3110 - 000 - 7530 - 03245 - 4 (Title IV College & Career Coach)	24,161.90	59,804.00	59,804.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 4 (P/S Instructional Services - Team Leader-East)	8,654.55	6,000.00	6,000.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 7 (LSSU - Instructional Coding)				
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0 (Dual Enrollment)		1,100.00	1,100.00	
11 - 1 - 113 - 3120 - 000 - 7530 - 01241 - 0 (Title IV Mentoring & PD)		3,820.00	3,820.00	
11 - 1 - 113 - 3120 - 000 - 7530 - 01390 - 0 (Title IV Mentoring & PD)			4,000.00	
11 - 1 - 113 - 3190 - 000 - 2000 - 01241 - 0 (Field Trips MFS)			2,000.00	
11 - 1 - 113 - 3190 - 000 - 0000 - 01241 - 0 (Field Trips)				
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 0 (Field Trips)				
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 7 (LSSU-Field Trips)				
11 - 1 - 113 - 3190 - 000 - 6010 - 01390 - 0 (Field Trips)		310.00	310.00	
11 - 1 - 113 - 3190 - 000 - 6018 - 01390 - 0 (Title I - Supplemental Tech.)				
11 - 1 - 112 - 3195 - 000 - 6010 - 01241 - 0 (Title I - Purchase Service)	599.98	-	-	
11 - 1 - 112 - 3195 - 000 - 6010 - 01390 - 0 (Title I - Purchase Service)		2,000.00	2,000.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01241 - 0 (Mileage)		2,000.00	2,000.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0 (Mileage)	1,581.31	2,400.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 03245 - 0 (Mileage-East)	1,112.85	2,400.00	2,400.00	
11 - 1 - 113 - 3220 - 000 - 0000 - 01241 - 0 (Workshops and Conferences)	643.15	-	-	
11 - 1 - 113 - 3220 - 000 - 0000 - 01390 - 0 (Workshops and Conferences)				
11 - 1 - 112 - 3450 - 000 - 0000 - 01241 - 0 (Software License)				
11 - 1 - 112 - 3450 - 000 - 0000 - 01390 - 0 (Software License)			300.00	
11 - 1 - 113 - 3450 - 000 - 0000 - 01241 - 0 (Software License)			200.00	
11 - 1 - 113 - 3450 - 000 - 0000 - 01390 - 0 (Software License)			300.00	
11 - 1 - 112 - 3450 - 000 - 6010 - 01241 - 0 (Title I Software License)			400.00	
11 - 1 - 112 - 3450 - 000 - 6010 - 01390 - 0 (Title I Software License)		600.00	600.00	
11 - 1 - 113 - 3450 - 000 - 6010 - 01241 - 0 (Title I Software License)		600.00	600.00	
11 - 1 - 113 - 3450 - 000 - 6010 - 01390 - 0 (Title I Software License)		600.00	600.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01241 - 0 (Printing Expense)		600.00	600.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01390 - 0 (Printing Expense)		750.00	750.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 03245 - 0 (Printing Expense-East)	2,763.96	2,500.00	2,500.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7 (LSSU - Supplies Coding)				
11 - 1 - 113 - 5110 - 000 - 7530 - 00000 - 0 (Title IV Supplies)		810.00	810.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 00000 - 0 (Teaching Supplies)		2,250.00	-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 1 (Teaching Supplies - Furniture)	461.47	4,518.00	4,788.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7 (Building Healthy Communities Supplies)				
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 0 (Teaching Supplies)	2,055.24			
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 8 (MCAN Student Incentives)	2,424.26	4,584.00	4,650.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 0 (Teaching Supplies-East)				
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 1 (Teaching Supplies - Furniture)	1,194.41			
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 1 (Teaching Supplies - Furniture-East)				
11 - 1 - 113 - 5110 - 000 - 6010 - 01241 - 0 (Title I Supplies -West)				

WAY Academy  
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		2018-2019 Audit	2019-2020 November Budget Amendment	Proposed 2019-2020 March Budget	Proposed Board 3% 2019-2020 March Budget
11	- 1 - 113 - 5110 - 000 - 6010 - 01390 - 0				(Title I Supplies -SouthWest)
11	- 1 - 113 - 5110 - 000 - 0000 - 01390 - 7				(LSSsU-Supplies)
11	- 1 - 113 - 5110 - 000 - 0000 - 03245 - 1		400.00	400.00	(Teaching Supplies - Furniture-East)
11	- 1 - 113 - 5110 - 000 - 9000 - 01241 - 0				(United Way Donation Expense)
11	- 1 - 113 - 5110 - 000 - 7530 - 00000 - 0	5,399.60		10,893.00	(Title IV Supplies)
11	- 1 - 113 - 5610 - 000 - 7530 - 00000 - 0			1,387.00	(Title IV After School Snacks)
11	- 1 - 113 - 6420 - 000 - 0000 - 00000 - 5			2,787.00	(New Equipment - Non-Depreciable)
11	- 1 - 113 - 6420 - 000 - 0000 - 00000 - 7	1,125.00	-	1,495.00	(New Equipment - Non-Depreciable)
11	- 1 - 113 - 6420 - 000 - 0000 - 03245 - 0	5,370.00		1,495.00	(New Equipment - Non-Depreciable-East)
11	- 1 - 113 - 7410 - 000 - 0000 - 01241 - 0		-	-	(Dues and Subscriptions)
11	- 1 - 113 - 7410 - 000 - 0000 - 01390 - 0	2,333.89	2,000.00	3,400.00	(Dues and Subscriptions)
11	- 1 - 122 - 3110 - 000 - 0000 - 01241 - 0	3,204.01	3,000.00	4,100.00	(P/S Instructional Services - Special Education)
11	- 1 - 122 - 3110 - 000 - 8010 - 01241 - 0	62,120.31	49,736.00	49,736.00	(P/S Instructional Services - Special Education IDEA)
11	- 1 - 122 - 3110 - 000 - 8018 - 01241 - 0				(P/S Instructional Services - Special Education IDEA)
11	- 1 - 122 - 3110 - 000 - 0000 - 01390 - 0	29,437.79	49,594.00	49,594.00	(P/S Instructional Services - Special Education)
11	- 1 - 122 - 3110 - 000 - 0000 - 03245 - 0	15,280.00	49,628.00		(P/S Instructional Services - Special Education IDEA-East)
11	- 1 - 122 - 3110 - 000 - 8010 - 03245 - 0				(P/S Instructional Services - Special Education-East)
11	- 1 - 122 - 3110 - 000 - 8010 - 01390 - 0	2,799.36	3,520.00	3,520.00	(P/S Instructional Services - Special Education IDEA)
11	- 1 - 122 - 3110 - 000 - 8010 - 01390 - 0				(P/S Instructional Services - Special Education IDEA)
11	- 1 - 122 - 3450 - 000 - 8010 - 01390 - 0	39,009.04	46,406.00	46,406.00	(Software License)
11	- 1 - 122 - 5110 - 000 - 0000 - 01241 - 0				(Supplies - Special Education)
11	- 1 - 122 - 5110 - 000 - 8010 - 01241 - 0	1,770.63	1,780.00	1,780.00	(Supplies - Special Education IDEA)
11	- 1 - 122 - 5110 - 000 - 0000 - 01390 - 0				(Supplies - Special Education)
11	- 1 - 122 - 5110 - 000 - 0000 - 03245 - 0	1,446.12	1,780.00	1,780.00	(Supplies - Special Education-East)
11	- 1 - 122 - 5110 - 000 - 8014 - 01241 - 0				(Supplies - Special Education IDEA)
11	- 1 - 122 - 5110 - 000 - 8010 - 01390 - 0				(Supplies - Special Education IDEA)
11	- 1 - 122 - 5110 - 000 - 8014 - 01390 - 0				(Supplies - Special Education IDEA)
11	- 1 - 122 - 7410 - 000 - 0000 - 01241 - 0				(Dues and Subscriptions - Special Education)
11	- 1 - 122 - 7410 - 000 - 0000 - 01390 - 0		950.00	950.00	(Dues and Subscriptions - Special Education)
11	- 1 - 125 - 3110 - 000 - 7530 - 01241 - 0		950.00	950.00	(Title IV Instructional Services)
11	- 1 - 125 - 3110 - 000 - 7530 - 01390 - 0		3,750.00	3,750.00	(Title IV Instructional Services)
11	- 1 - 125 - 3110 - 000 - 6019 - 00000 - 0			1,500.00	(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 0000 - 01241 - 7		11,637.00	11,637.00	(College Access Coord West)
11	- 1 - 125 - 3110 - 000 - 0000 - 01390 - 7				(College Access Coord Southwest)
11	- 1 - 125 - 3110 - 000 - 0000 - 01390 - 8				(MCAN College Access Coord)
11	- 1 - 125 - 3110 - 000 - 2000 - 01241 - 0				(P/S Pupil Instructional Services - College Success Coach)
11	- 1 - 125 - 3110 - 000 - 7538 - 01241 - 0				(P/S Pupil Instructional Services - Title IV, Part A)
11	- 1 - 125 - 3110 - 000 - 7538 - 01390 - 0				(P/S Pupil Instructional Services - Title IV, Part A)
11	- 1 - 125 - 3110 - 000 - 6019 - 01241 - 0				(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6010 - 01241 - 0	22,150.87	18,015.00	18,015.00	(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6010 - 00000 - 0	74,438.03	62,985.00	98,921.00	(Title I Academic Tutor - District)
11	- 1 - 125 - 3110 - 000 - 6019 - 01390 - 0	21,196.80	5,052.00	4,270.00	(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6010 - 01390 - 0	25,326.44	19,639.00	19,639.00	(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6010 - 01390 - 1	39,388.27	60,658.00	60,658.00	(Title I ParaPro - W)
11	- 1 - 125 - 3110 - 000 - 6010 - 01390 - 1		35,936.00	-	(Title I ESL ParaPro - SW)
11	- 1 - 125 - 3110 - 000 - 6019 - 01390 - 1	6,312.98	24,652.00	24,652.00	(Title I ESL ParaPro - SW)
11	- 1 - 125 - 3110 - 000 - 6019 - 03245 - 0	8,963.98	1,972.00	1,972.00	(P/S Pupil Instructional Services - Title I-East)
11	- 1 - 125 - 3110 - 000 - 6014 - 01241 - 0	52,386.49	5,459.00	5,459.00	(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6014 - 01390 - 0				(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6015 - 01241 - 0				(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6015 - 01390 - 0				(P/S Pupil Instructional Services - Title I)
11	- 1 - 125 - 3110 - 000 - 6840 - 01390 - 0			11,540.00	(Title III- Para-Pro)
11	- 1 - 125 - 3110 - 000 - 7660 - 01241 - 0	12,536.00	12,635.00	12,635.00	(Title II Instructional Services)
11	- 1 - 125 - 3110 - 000 - 7660 - 01390 - 0				(Title II Instructional Services)
11	- 1 - 125 - 3190 - 000 - 6010 - 01241 - 0	2,000.00			(Title I Other Professional Services - W)
11	- 1 - 125 - 3190 - 000 - 6010 - 01390 - 0	9,853.48	-	10,500.00	(Title I Other Professional Services - SW)
11	- 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	2,643.74	-	5,000.00	(Supplies- Title I)
		277.31	-	-	

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		2018-2019	2019-2020	Proposed 2019-2020	Proposed Board 3%
		Audit	November Budget Amendment	March Budget	2019-2020 March Budget
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)		-	-
11	- 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	(Supplies- Title I)	249.72	-	-
11	- 1 - 125 - 5110 - 000 - 6010 - 01390 - 0	(Supplies - Title I)		-	2,990.00
11	- 1 - 125 - 5610 - 000 - 6010 - 01241 - 0	(After School Snacks- Title I)		-	3,000.00
11	- 1 - 125 - 5610 - 000 - 6010 - 01390 - 0	(After School Snacks- Title I)			2,140.00
11	- 1 - 125 - 3450 - 000 - 6014 - 01241 - 0	(P/S Software License - Title I)			1,500.00
11	- 1 - 125 - 3450 - 000 - 6014 - 01390 - 0	(P/S Software License - Title I)	818.18	-	-
11	- 1 - 125 - 3450 - 000 - 6014 - 03245 - 0	(P/S Software License - Title I)	818.18	-	-
11	- 1 - 125 - 3450 - 000 - 7538 - 01241 - 0	(P/S Software License - Title IV, Part A)	259.74		
11	- 1 - 125 - 3450 - 000 - 7538 - 01390 - 0	(P/S Software License - Title IV, Part A)	699.99		
11	- 1 - 125 - 5110 - 000 - 6015 - 01241 - 0	(Supplies Title I)		-	-
11	- 1 - 125 - 5110 - 000 - 6015 - 01390 - 0	(Supplies Title I)		-	-
11	- 1 - 125 - 5110 - 000 - 0000 - 00000 - 7	(LSSU - Supplies College/Career)		-	-
11	- 1 - 125 - 5110 - 000 - 0000 - 00000 - 8	(MCAN - Supplies)		-	-
11	- 1 - 125 - 5610 - 000 - 0000 - 00000 - 8	(MCAN - Food)		-	-
11	- 1 - 127 - 3110 - 000 - 3495 - 00000 - 0	(Robotics - Coach Stipend)		-	-
11	- 1 - 127 - 3190 - 000 - 3495 - 00000 - 0	(Robotics - Kick off Event)		-	-
11	- 1 - 127 - 5990 - 000 - 3495 - 00000 - 0	(Robotics - Supplies & Materials)		-	28,000.00
11	- 1 - 127 - 5990 - 000 - 3495 - 00000 - 0	(Robotics - Supplies & Materials)		-	-
11	- 1 - 211 - 3130 - 000 - 0000 - 00000 - 0	(P/S Pupil Services - Positive Behavior Students)		-	-
11	- 1 - 211 - 3110 - 000 - 6019 - 01241 - 0	(Title I - Attendance Liaison)		-	-
11	- 1 - 211 - 3110 - 000 - 6019 - 01241 - 0	(Title I - Attendance Liaison)	5,533.82	5,611.00	5,611.00
11	- 1 - 211 - 3110 - 000 - 6010 - 01241 - 0	(Title I - Attendance Liaison)	310.53	6,150.00	6,150.00
11	- 1 - 211 - 3110 - 000 - 6010 - 01390 - 0	(Title I - Attendance Liaison)	14,804.57	19,762.00	19,762.00
11	- 1 - 211 - 3130 - 000 - 0000 - 01390 - 0	(P/S Positive Behavior - Students)	15,724.01	19,673.00	19,673.00
11	- 1 - 211 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Title I)		-	-
11	- 1 - 213 - 3110 - 000 - 7530 - 00000 - 0	(Title IV Stipends)		-	-
11	- 1 - 214 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Psychological)		1,008.00	-
11	- 1 - 214 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Psychological)	4,486.40	3,340.00	4,000.00
11	- 1 - 214 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - Psychological-East)	2,656.10	10,000.00	4,000.00
11	- 1 - 215 - 3190 - 000 - 0000 - 01241 - 0	(C/S Speech Services at WAY West)		-	-
11	- 1 - 215 - 3190 - 000 - 0000 - 01390 - 0	(C/S Speech Services WAY Southwest)	5,497.50	11,000.00	5,500.00
11	- 1 - 215 - 3190 - 000 - 8014 - 01241 - 0	(C/S Speech Services WAY West)	3,505.25	11,000.00	5,500.00
11	- 1 - 216 - 3110 - 000 - 7669 - 00000 - 0	(PBIS Coordinator)		-	-
11	- 1 - 216 - 3110 - 000 - 7660 - 00000 - 0	(PBIS Coordinator)	6,199.59	5,577.00	5,577.00
11	- 1 - 216 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Social Work)		5,020.00	-
11	- 1 - 216 - 3130 - 000 - 3060 - 01241 - 0	(P/S Pupil Services - Social Work)	2,143.47	-	-
11	- 1 - 216 - 3130 - 000 - 6010 - 01241 - 0	(P/S Pupil Services - Social Work)	44,362.39	12,415.00	12,415.00
11	- 1 - 216 - 3130 - 000 - 6018 - 01241 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 3060 - 01390 - 0	(P/S Pupil Services - Social Work)	3,721.85	-	-
11	- 1 - 216 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Social Work)		47,983.00	47,983.00
11	- 1 - 216 - 3130 - 000 - 6018 - 01390 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 8010 - 01390 - 0	(P/S Pupil Services - Social Work)		-	-
11	- 1 - 216 - 3130 - 000 - 8010 - 03245 - 0	(P/S Pupil Services - Social Work-East)		-	-
11	- 1 - 216 - 3450 - 000 - 6010 - 01241 - 0	(Title I Software License)	5,329.17	3,104.00	3,104.00
11	- 1 - 216 - 3450 - 000 - 6010 - 01390 - 0	(Title I Software License)		800.00	800.00
11	- 1 - 218 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - TC)		800.00	800.00
11	- 1 - 218 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - TC)		2,600.00	2,600.00
11	- 1 - 218 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - TC-East)	39,330.00	28,800.00	39,500.00
11	- 1 - 219 - 3110 - 000 - 3060 - 01241 - 0	Behavior Specialist		-	-
11	- 1 - 221 - 3110 - 000 - 6010 - 00000 - 0	(Title I Director of Instruction)		-	-
11	- 1 - 221 - 3110 - 000 - 6019 - 00000 - 0	(Title I Director of Instruction)	18,196.35	20,850.00	20,850.00
11	- 1 - 221 - 3110 - 000 - 6010 - 01241 - 0	(Title I Data Coach)		4,971.00	4,971.00
11	- 1 - 221 - 3110 - 000 - 6019 - 01390 - 0	(Title I Data Coach)	2,953.93	3,000.00	5,200.00
11	- 1 - 221 - 3110 - 000 - 6018 - 01390 - 0	(Title I Data Coach)	2,968.68	385.00	385.00
				3,000.00	5,200.00

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				2018-2019	2019-2020	Proposed 2019-2020	Proposed Board 3%
				Audit	November Budget Amendment	March Budget	2019-2020 March Budget
11	-	1	- 221 - 3110 - 000 - 7660 - 00000 - 0 (P/S Employee Curriculum/Training and Development)				
11	-	1	- 221 - 3110 - 000 - 7668 - 00000 - 0 (P/S Employee Curriculum/Training and Development)	1,125.31			
11	-	1	- 221 - 3110 - 000 - 7660 - 00000 - 0 (Title II Professional Development)	2,489.23			5,020.00
11	-	1	- 221 - 3120 - 000 - 0000 - 01241 - 0 (P/S Employee Training and Development)		7,650.00		7,667.00
11	-	1	- 221 - 3120 - 000 - 0000 - 01390 - 0 (Training & Education - Staff)	1,544.76	1,665.00		1,666.00
11	-	1	- 221 - 3120 - 000 - 0000 - 03245 - 0 (Training & Education - Staff-East)	1,066.74	1,666.00		1,666.00
11	-	1	- 221 - 3120 - 000 - 3078 - 00000 - 0 (P/S Employee Training and Development)	240.18	-		-
11	-	1	- 221 - 3120 - 000 - 0000 - 01390 - 0 (School Improvement)		2,763.00		2,763.00
11	-	1	- 221 - 3120 - 000 - 0000 - 01390 - 8 (Training & Education - MCAN)		5,000.00		5,000.00
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)		-		-
11	-	1	- 221 - 3120 - 000 - 6014 - 01241 - 0 (Professional Development - Title IIA)		2,500.00		2,500.00
11	-	1	- 221 - 3120 - 000 - 6014 - 01390 - 0 (Professional Development - Title IIA)	14,250.00	-		-
11	-	1	- 221 - 3120 - 000 - 7660 - 00000 - 0 (Professional Development - Title IIA)		-		-
11	-	1	- 221 - 3120 - 000 - 7660 - 01241 - 0 (Professional Development - Title IIA)		-		-
11	-	1	- 221 - 3120 - 000 - 7660 - 01390 - 0 (Professional Development - Title IIA)		-		-
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 - 7669 - 00000 - 0 (Professional Development Stipend- Title IIA)		-		-
11	-	1	- 221 - 3190 - 000 - 7660 - 00000 - 0 (Professional Development Stipend- Title IIA)		619.00		619.00
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 - 3210 - 000 - 7660 - 00000 - 0 (Title II Mileage/Travel PD)		-		-
11	-	1	- 221 - 3220 - 000 - 7660 - 00000 - 1 (Title II Conference/Workshop)	212.06	2,600.00		2,600.00
11	-	1	- 221 - 3220 - 000 - 7530 - 00000 - 1 (Title IV Workshops/Conferences)		2,583.00		9,746.00
11	-	1	- 221 - 3220 - 000 - 0000 - 00000 - 8 (MCAN - Mileage)				1,251.00
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)		-		-
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)		-		-
11	-	1	- 225 - 3110 - 000 - 0000 - 00000 - 0 (Network Administrator-East)	25,749.58	30,139.00		30,139.00
11	-	1	- 225 - 3490 - 000 - 6010 - 01241 - 0 (Title I - Technology/Internet)		-		-
11	-	1	- 225 - 3490 - 000 - 6010 - 01241 - 0 (Title I - Technology/Internet)	14,851.34	10,112.00		10,112.00
11	-	1	- 225 - 4190 - 000 - 0000 - 03245 - 0 (Technology - Insurance)		10,586.00		10,586.00
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)		-		-
11	-	1	- 225 - 6420 - 000 - 0000 - 03245 - 0 (New Equipment - Non-Depreciable-East)	5,114.76	4,248.00		3,653.00
11	-	1	- 226 - 3100 - 000 - 0000 - 00000 - 0 Spec. Ed. Director		-		-
11	-	1	- 226 - 3100 - 000 - 0000 - 03245 - 0 Spec. Ed. Director-East	42,600.00	51,200.00		51,200.00
11	-	1	- 226 - 3910 - 000 - 7660 - 00000 - 0 (Title II Book Study)		-		-
11	-	1	- 227 - 0000 - 000 - 0000 - 01241 - 7 (P/S Academic Assessment)		-		100.00
11	-	1	- 227 - 0000 - 000 - 0000 - 01241 - 0 (P/S Academic Assessment)	934.48	-		-
				3,396.03	4,680.00		4,800.00

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	2018-2019 Audit	2019-2020 November Budget Amendment	Proposed 2019-2020 March Budget	Proposed Board 3% 2019-2020 March Budget
11 - 1 - 227 - 0000 - 000 - 0000 - 01390 - 0 (P/S Academic Assessment)				
11 - 1 - 227 - 3120 - 000 - 7660 - 00000 - 0 (Title II PD WIDA)	3,676.90	4,530.00	4,650.00	
11 - 1 - 227 - 3610 - 000 - 0000 - 01241 - 7 (LSSU Compliance Grant)				
11 - 1 - 231 - 3150 - 000 - 0000 - 01241 - 9 (P/S Management Services)			25.00	
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)		3,000.00		3,000.00
11 - 1 - 231 - 3170 - 000 - 0000 - 01390 - 9 (P/S Legal - Board of Education)	2,754.02	10,000.00		10,000.00
11 - 1 - 231 - 3180 - 000 - 0000 - 00000 - 9 (P/S Audit Services)		10,000.00		10,000.00
11 - 1 - 231 - 3210 - 000 - 0000 - 01241 - 9 (Mileage - Board of Education)	9,145.30	12,000.00		9,200.00
11 - 1 - 231 - 3210 - 000 - 0000 - 01390 - 9 (Mileage-Board of Education)	400.91	275.00		275.00
11 - 1 - 231 - 5610 - 000 - 0000 - 01241 - 9 (Food Expenses - Board of Education)	400.90	275.00		275.00
11 - 1 - 231 - 5610 - 000 - 0000 - 01390 - 9 (Food Expenses - Board of Education)	586.09	1,000.00		1,000.00
11 - 1 - 231 - 5610 - 000 - 0000 - 03245 - 9 (Food Expenses - Board of Education-East)	613.87	1,000.00		1,000.00
11 - 1 - 231 - 5910 - 000 - 0000 - 01241 - 9 (Supplies - Board of Education)	269.01	-		-
11 - 1 - 231 - 5910 - 000 - 0000 - 01390 - 9 (Supplies - Board of Education)	100.00	250.00		250.00
11 - 1 - 232 - 3100 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Administration)	100.00	250.00		250.00
11 - 1 - 232 - 3100 - 000 - 0000 - 03245 - 0 (P/S Professional Services - Administration-East)	66,098.56	70,890.00	70,890.00	
11 - 1 - 232 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Administration)		-	-	
11 - 1 - 232 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - Administration)		-	-	
11 - 1 - 232 - 3150 - 000 - 0000 - 00000 - 0 (Management Fee)		-	-	
11 - 1 - 232 - 3150 - 000 - 0000 - 03245 - 0 (Management Fee-East)	283,926.39	139,923.00	180,884.00	
11 - 1 - 232 - 3190 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Admin Support)	26,750.00	1,816.00	1,816.00	
11 - 1 - 232 - 3190 - 000 - 0000 - 03245 - 0 (P/S Professional Services - Admin Support-East)	11,809.95	-	-	
11 - 1 - 232 - 3190 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Admin Support)		-	-	
11 - 1 - 232 - 3190 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Admin Support)		-	-	
11 - 1 - 232 - 5910 - 000 - 0000 - 01241 - 0 (Supplies - Office)		-	718.00	
11 - 1 - 232 - 5910 - 000 - 0000 - 01390 - 0 (Supplies - Office)	4,039.47	2,500.00	2,500.00	
11 - 1 - 232 - 5910 - 000 - 0000 - 03245 - 0 (Supplies - Office-East)	3,071.45	7,700.00	7,700.00	
11 - 1 - 241 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Administration)	741.72	-	-	
11 - 1 - 241 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - Administration)	6,935.24	82,109.00	82,109.00	
11 - 1 - 241 - 3100 - 000 - 0000 - 03245 - 0 (P/S Professional Services - Administration-East)	102,508.00	82,109.00	82,109.00	
11 - 1 - 241 - 3190 - 000 - 0000 - 01241 - 0 (P/S Professional Services - Admin Support)	40,324.75	17,047.00	17,047.00	
11 - 1 - 241 - 3190 - 000 - 0000 - 01390 - 0 (P/S Professional Services - Admin Support)	16,728.22	21,525.00	18,925.00	
11 - 1 - 241 - 3190 - 000 - 0000 - 03245 - 0 (P/S Professional Services - Admin Support-East)	19,014.15	18,925.00	21,525.00	
11 - 1 - 249 - 5110 - 000 - 0000 - 01390 - 0 (Graduation supplies)		-	-	
11 - 1 - 249 - 5110 - 000 - 0000 - 01241 - 0 (Graduation supplies)	3,230.97	1,750.00	1,750.00	
11 - 1 - 252 - 3160 - 000 - 0000 - 00000 - 0 (Accounting Staff)		800.00	800.00	
11 - 1 - 252 - 3160 - 000 - 0000 - 03245 - 0 (Accounting Staff-East)	66,802.31	87,175.00	87,175.00	
11 - 1 - 252 - 3160 - 000 - 0000 - 01390 - 0 (Accounting and Audit)		-	-	
11 - 1 - 252 - 3430 - 000 - 0000 - 01241 - 0 (Postage)				
11 - 1 - 252 - 3430 - 000 - 0000 - 01390 - 0 (Postage)	111.27	50.00	50.00	
11 - 1 - 252 - 3430 - 000 - 0000 - 03245 - 0 (Postage-East)	234.51	100.00	550.00	
11 - 1 - 252 - 3510 - 000 - 0000 - 01241 - 0 (Marketing & Advertising)	349.35	-	-	
11 - 1 - 252 - 3510 - 000 - 2000 - 01241 - 0 (Marketing and Advertising - MFS)	7,771.52	12,000.00	14,764.00	
11 - 1 - 252 - 3510 - 000 - 0000 - 01390 - 0 (Marketing & Advertising)	11,836.81			
11 - 1 - 252 - 3510 - 000 - 0000 - 03245 - 0 (Marketing & Advertising-East)	11,086.98	12,000.00	14,765.00	
11 - 1 - 252 - 7410 - 000 - 0000 - 01241 - 9 (Bank Charges)		12,000.00	6,471.00	
11 - 1 - 257 - 7410 - 000 - 0000 - 00000 - 0 (License & Fees)	552.96	500.00		
11 - 1 - 252 - 7410 - 000 - 0000 - 01390 - 9 (Bank Charges)		520.00	520.00	500.00
11 - 1 - 259 - 3920 - 000 - 0000 - 01241 - 9 (Insurance - Board - Errors and Omissions)	552.99	500.00		500.00
11 - 1 - 259 - 3920 - 000 - 0000 - 01390 - 9 (Insurance - Board - Errors and Omissions)	4,238.81	7,000.00		7,000.00
11 - 1 - 259 - 3920 - 000 - 0000 - 03245 - 9 (Insurance - Board - Errors and Omissions-East)	4,238.81	7,000.00		7,000.00
11 - 1 - 259 - 7210 - 000 - 0000 - 00000 - 0 (Interest on Short Term Notes)	6,991.81	7,000.00		7,000.00
11 - 1 - 261 - 3190 - 000 - 0000 - 00000 - 0 (Facility Mgt)	26,446.99	26,447.00	26,447.00	
11 - 1 - 261 - 3190 - 000 - 0000 - 03245 - 0 (Facility Mgt-East)	17,603.00	-	-	
11 - 1 - 261 - 3192 - 000 - 0000 - 00000 - 0 (Building & Other Professional Services)	2,308.00	-	-	
11 - 1 - 261 - 4000 - 000 - 0000 - 01241 - 0 (Custodial Services)				
	25,320.00	31,160.00	31,160.00	

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	2018-2019 Audit	2019-2020 November Budget Amendment	Proposed 2019-2020 March Budget	Proposed Board 3% 2019-2020 March Budget
11 - 1 - 261 - 4000 - 000 - 0000 - 01390 - 0 (Custodial Services)				
11 - 1 - 261 - 4000 - 000 - 0000 - 03245 - 0 (Custodial Services-East)	29,340.00	31,160.00	31,160.00	
11 - 1 - 261 - 4110 - 000 - 0000 - 01241 - 0 (Repair & Maintenance - Building)	180.00	-	-	
11 - 1 - 261 - 4110 - 000 - 2000 - 01241 - 0 (Repair and Maintenance - Building, MFS Grant)	2,834.07	10,000.00	10,000.00	
11 - 1 - 261 - 4110 - 000 - 0000 - 01390 - 0 (Repair & Maintenance - Building)				
11 - 1 - 261 - 4110 - 000 - 0000 - 03245 - 0 (Repair & Maintenance - Building-East)	4,250.16	10,000.00	10,000.00	
11 - 1 - 261 - 4120 - 000 - 0000 - 01390 - 0 (Repair and Maintenance - Equipment)	3,974.33	-	-	
11 - 1 - 261 - 4120 - 000 - 0000 - 03245 - 0 (Repair and Maintenance - Equipment-East)				
11 - 1 - 261 - 4210 - 000 - 0000 - 01241 - 0 (Rent - WAY Academy West)		-	-	
11 - 1 - 261 - 4210 - 000 - 0000 - 01390 - 0 (Rent)	178,921.50	131,940.00	131,940.00	
11 - 1 - 261 - 4210 - 000 - 0000 - 03245 - 0 (Rent-East)	96,217.34	95,500.00	95,500.00	
11 - 1 - 261 - 5910 - 000 - 0000 - 01241 - 0 (Building Supplies)	101,852.35	15,864.00	15,864.00	
11 - 1 - 261 - 5910 - 000 - 0000 - 01390 - 0 (Building Supplies)	1,165.23	2,500.00	2,500.00	
11 - 1 - 261 - 5910 - 000 - 0000 - 03245 - 0 (Building Supplies-East)	1,279.57	3,500.00	3,500.00	
11 - 1 - 261 - 6410 - 000 - 0000 - 03245 - 0 (Building Improvements-East)	807.57	-	-	
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)	69.39	-	-	
11 - 1 - 266 - 3190 - 000 - 3060 - 01241 - 0 (P/S Security)	24,718.96	21,691.00	21,691.00	
11 - 1 - 266 - 3190 - 000 - 3060 - 01390 - 0 (P/S Security)	26,044.72	21,691.00	21,691.00	
11 - 1 - 266 - 3190 - 000 - 0000 - 01241 - 0 (P/S Security)				
11 - 1 - 266 - 3190 - 000 - 0000 - 01390 - 0 (P/S Security)				
11 - 1 - 271 - 3310 - 000 - 7530 - 00000 - 0 (Title IV Transportation)				10,150.00
11 - 1 - 271 - 3310 - 000 - 0000 - 01241 - 7 (LSSU - Coding Transportation)	325.00	1,580.00	1,580.00	
11 - 1 - 271 - 3310 - 000 - 0000 - 01390 - 7 (LSSU - STEM Transportation)		400.00	400.00	
11 - 1 - 271 - 3310 - 000 - 3495 - 00000 - 0 (Robotics - Transportation)		1,600.00	1,600.00	
11 - 1 - 271 - 3310 - 000 - 2000 - 01241 - 0 (P/S Student transportation MFS)				
11 - 1 - 271 - 3310 - 000 - 0000 - 00000 - 7 (P/S Student Transportation - LSSU College/Career)				
11 - 1 - 271 - 3310 - 000 - 0000 - 01390 - 8 (P/S Student Transportation - Reach Higher)				
11 - 1 - 271 - 4110 - 000 - 0000 - 01390 - 0 (Student Transportation)				
11 - 1 - 271 - 4110 - 000 - 0000 - 01241 - 0 (Student Transportation)	1,373.74	1,100.00	1,100.00	
11 - 1 - 271 - 4110 - 000 - 6010 - 01390 - 0 (Title I Transportation)	895.00	1,100.00	1,100.00	
11 - 1 - 281 - 3150 - 000 - 0000 - 01241 - 0 (P/S LSSU Management Services)				
11 - 1 - 281 - 3150 - 000 - 0000 - 01390 - 0 (P/S LSSU Management Services)	31,362.53	41,673.00	43,428.00	
11 - 1 - 281 - 3150 - 000 - 0000 - 03245 - 0 (P/S LSSU Management Services-East)	46,486.35	42,281.00	42,176.00	
11 - 1 - 282 - 3120 - 000 - 0000 - 01390 - 8 (College Access Grant)	12,806.36	1,090.00	1,090.00	
11 - 1 - 282 - 3190 - 000 - 0000 - 00000 - 5 (P/S Marketing/Community Outreach)		-	-	
11 - 1 - 282 - 3190 - 000 - 0000 - 00000 - 0 (P/S Communications)		-	-	
11 - 1 - 282 - 3190 - 000 - 0000 - 03245 - 0 (P/S Communications-East)		1,750.00	1,750.00	
11 - 1 - 283 - 3190 - 000 - 7668 - 00000 - 0 (P/S Communications)		-	-	
11 - 1 - 284 - 3190 - 000 - 0000 - 01241 - 0 (P/S Technical Services)				
11 - 1 - 284 - 3190 - 000 - 0000 - 01390 - 0 (P/S Technical Services)	23,100.51	21,662.00	21,902.00	
11 - 1 - 284 - 3190 - 000 - 0000 - 03245 - 0 (P/S Technical Services-East)	30,921.67	34,014.00	34,254.00	
11 - 1 - 284 - 3450 - 000 - 0000 - 01241 - 0 (Software License)	1,720.69	-	-	
11 - 1 - 284 - 3450 - 000 - 0000 - 01390 - 0 (Software License)	4,894.05	4,875.00	4,875.00	
11 - 1 - 284 - 3450 - 000 - 0000 - 03245 - 0 (Software License-East)	6,219.82	4,875.00	4,875.00	
11 - 1 - 284 - 3490 - 000 - 0000 - 00000 - 0 (TRIG-High Speed Access Increase)	183.21	-	-	
11 - 1 - 284 - 3490 - 000 - 0000 - 01241 - 0 (Internet Access)		-	-	
11 - 1 - 284 - 3490 - 000 - 0000 - 01390 - 0 (Internet Access)	13,323.10	51,632.00	52,784.00	
11 - 1 - 284 - 3490 - 000 - 3060 - 01241 - 0 (Internet Access-At Risk)	19,107.76	50,193.00	51,345.00	
11 - 1 - 284 - 3490 - 000 - 3060 - 01390 - 0 (Internet Access-At Risk)	28,908.38			
11 - 1 - 284 - 3490 - 000 - 0000 - 03245 - 0 (Internet Access-East)	45,621.00			
11 - 1 - 284 - 4190 - 000 - 0000 - 00000 - 0 (Equipment Replacement - Insurance Claim)	4,689.04	209.00	209.00	
11 - 1 - 284 - 4190 - 000 - 0000 - 01241 - 0 (Technology - Repair and Maintenance)	534.35	14,500.00	14,500.00	
11 - 1 - 284 - 4190 - 000 - 0000 - 01390 - 0 (Technology - Repair and Maintenance)				
11 - 1 - 284 - 4190 - 000 - 0000 - 03245 - 0 (Technology - Repair and Maintenance-East)		-	-	
11 - 1 - 285 - 3110 - 000 - 0000 - 00000 - 0 (P/S Pupil Accounting Services)		-	-	
	19,979.82	2,000.00	2,000.00	



WAY Academy  
2019-2020 General Fund Budget

	2018-2019 Audit	2019-2020 November Budget Amendment	Proposed 2019-2020 March Budget	Proposed Board 3% 2019-2020 March Budget
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)			-	-
11 - 1 - 285 - 3150 - 000 - 0000 - 01390 - 0 (P/S Pupil Accounting Consultant)		2,000.00	2,000.00	
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 8 (Reach Higher Stipend - Parent Workshop)		2,000.00	2,000.00	
11 - 1 - 331 - 3110 - 000 - 0000 - 00000 - 7 (LSSU Stipend - College/Career Events)		-	-	
11 - 1 - 331 - 3110 - 000 - 7530 - 00000 - 0 (Title IV Parent & Community Coordinator)	8,930.52	6,000.00	6,000.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0 (Title I Parent Event Stipend)				
11 - 1 - 331 - 3110 - 000 - 6010 - 01390 - 0 (Title I Parent Event Stipend)		800.00	800.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Liaison)		400.00	400.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 01390 - 0 (P/S Title I Parent Liaison)				
11 - 1 - 331 - 3110 - 000 - 6018 - 01241 - 0 (P/S Title I Parent Coordinator)				
11 - 1 - 331 - 3110 - 000 - 6018 - 01390 - 0 (P/S Title I Parent Coordinator)				
11 - 1 - 331 - 3110 - 000 - 7539 - 01390 - 0 (Title IV Parent & Comm Engagement SW)				
11 - 1 - 331 - 3112 - 000 - 6019 - 01390 - 0 (Parent Night Food)	395.59	240.00	240.00	
11 - 1 - 331 - 3190 - 000 - 7530 - 00000 - 0 (Title IV Other Purchase Services)	99.42	10.00	10.00	
11 - 1 - 331 - 3220 - 000 - 7660 - 00000 - 0 (Title II Conference/Workshop)		720.00	720.00	
11 - 1 - 331 - 3610 - 000 - 0000 - 00000 - 8 (Reach Higher - Printing Exp.)			250.00	
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 7 (LSSU - Food)				
11 - 1 - 331 - 5610 - 000 - 0000 - 00000 - 8 (MCAN - Food)				
11 - 1 - 331 - 5610 - 000 - 6010 - 01241 - 0 (Title I Parent Event Supplies)				
11 - 1 - 331 - 5610 - 000 - 6010 - 01390 - 0 (Title I Parent Event Supplies)		400.00	400.00	
11 - 1 - 331 - 5110 - 000 - 0000 - 01390 - 8 (MCAN - Supplies)		400.00	400.00	
11 - 1 - 331 - 5610 - 000 - 7660 - 01390 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5910 - 000 - 0000 - 01390 - 8 (MCAN - Office Supplies)				
11 - 1 - 331 - 5910 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Involvement Supplies)		120.00	120.00	
11 - 1 - 331 - 5910 - 000 - 6010 - 01390 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5110 - 000 - 6018 - 01241 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5110 - 000 - 6018 - 01390 - 0 (P/S Title I Parent Involvement Supplies)				
11 - 1 - 331 - 5990 - 000 - 0000 - 01241 - 7 (LSSU Parent Night Supplies-West)				
11 - 1 - 331 - 5990 - 000 - 0000 - 01390 - 7 (LSSU Parent Night Supplies-Southwest)				
11 - 1 - 361 - 5110 - 000 - 6010 - 00000 - 0 (Title I Set Aside Supplies)				
11 - 1 - 453 - 3192 - 000 - 0000 - 00000 - 0 (Building & Other Professional Services)	883.96	1,000.00	1,000.00	
11 - 1 - 455 - 3190 - 000 - 0000 - 00000 - 0 (Construction)				15,575.00
11 - 1 - 611 - 9990 - 000 - 0000 - 00000 - 0 (Indirect Cost Offset)				
11 - 1 - 611 - 9990 - 000 - 6019 - 00000 - 0 (Title I Indirect)	(3,753.68)	(33,523.00)	(33,523.00)	
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0 (Title I Indirect)	3,753.68	16,500.00	16,500.00	
11 - 1 - 611 - 9990 - 000 - 6015 - 00000 - 0 (Title I Indirect)		14,622.00	14,622.00	
11 - 1 - 611 - 9990 - 000 - 7538 - 00000 - 0 (Title IV, Part A Indirect)				
11 - 1 - 611 - 9990 - 000 - 7539 - 00000 - 0 (Title IV, Part A Indirect)				
11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0 (Title II Indirect)		973.00	973.00	
11 - 1 - 611 - 9990 - 000 - 7668 - 00000 - 0 (Title II Indirect)				
11 - 1 - 625 - 0000 - 000 - 0000 - 00000 - 0 (Due to Food Service)		1,428.00	1,428.00	
-	1,661.44	7,596.00	7,596.00	
<b>Total EXPENDITURES</b>				
Estimated Revenues over Expenditures	3,499,401.22	3,381,906.00	3,395,539.00	67,750.00
	51,530.96	22,553.00	-	20,579.00